



**Reston Community Center
Board of Governors
June 3, 2013**

**8:00 p.m. or following conclusion of Long Range Planning Committee Meeting
Meeting Agenda**

8:00 – Call to Order	Beverly Cosham, Chair
8:02 – Approval of Agenda	Beverly Cosham, Chair
8:03 – Approval of Minutes and Board Actions	Beverly Cosham, Chair
<ul style="list-style-type: none"> • Approval of May 6, 2013 Board Minutes (As Reviewed and Approved by the Board Secretary) • Approval of May 6, 2013 Board Actions (As Reviewed and Approved by the Board Secretary) 	
8:05 – Chair’s Remarks	Beverly Cosham, Chair
8:10 – Introduction of Visitors	
8:15 – Citizen Input	
8:40 – Committee Reports	
<ul style="list-style-type: none"> • May 6 Long Range Planning Committee Report • May 13 Finance Committee Report 	<p>Bill Bouie, Chair</p> <p>Bill Penniman, Vice Chair</p>
8:50 – Approval of Committee Reports	Beverly Cosham, Chair
8:55 – Board Member Input on Activities Attended	
9:00 – Executive Director’s Report	Leila Gordon, Executive Director
9:05 – Old Business	Beverly Cosham, Chair
9:10 – New Business	Beverly Cosham, Chair
9:15 – Adjournment	

Reminders:

Event	Date	Time
Annual Public Hearing for Programs and Budget	June 17	6:30 p.m.
July Monthly Meeting	July 1	8:00 p.m.



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS MEETING
May 6, 2013**

Present:

- | | |
|-------------------------|-----------------|
| ▪ Beverly Cosham, Chair | ▪ Gerald Zavala |
| ▪ Bill Bouie | ▪ Lisa Ehrhardt |
| ▪ Bill Penniman | ▪ Bill Keefe |
| ▪ Vicky Wingert | ▪ Cathy Vivona |
| ▪ Roger Lowen | |

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- BeBe Nguyen, Media Director
- Cristin Bratt, Public Information Officer
- Brian Gannon, Booking Manager
- Patrick Laney, Assistant Technical Director

The Chair called the meeting to order at 8:32 p.m.

MOTION #1:

Approval of the Agenda:

Roger moved that the Agenda be approved as written. Bill B. seconded the motion. The motion passed unanimously.

MOTION #2:

Approval of the April 1, 2013 Board Minutes:

Bev asked for edits to be made on pages 2 and 3. The edits include the addition of the word "had" on page 2 and a correction to her April 1 comments on page 3. Bill B. moved that the Board approve the April 1, 2013 Board Minutes as amended. Gerald seconded the motion. The motion passed unanimously.

MOTION #3:

Approval of the April 1, 2013 Board Actions:

Bill B. moved that the Board approve the April 1, 2013 Board Actions. Roger seconded the motion. The motion passed unanimously.

Chair's Remarks

Bev thanked everyone that attended the 6:30 p.m. Long Range Planning Committee meeting. Though most had departed, she thanked them for coming out to give their points of views on the proposed recreation center. She said she likes it when the community is involved.

Citizen Input

Andrew Iovovich, Reston resident, indicated that he saved his comments for this meeting because they relate to RCC as a whole, not just the proposed recreation center. He is 26 years old and pays a lot of money to Reston Association and Reston as a whole, including taxes. He finds it difficult to make ends meet and thinks it's a challenge to live in this area as a young person. He said he does not have a wife, three kids and a cottage house. He also said that there are a lot of people like him who are not here tonight. He does not want the Board to forget about that group of constituents as it makes decisions on things like the South Lakes High School turf field project or the proposed recreation center. He said neither helps him. He also said this is the first time he has set foot in the Hunters Woods building. He feels the Board's decisions hurt residents if it costs them more.

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Committee Reports:

April 8 Finance Committee Report

Cathy presented highlights from the attached April 8 meeting report. She said the committee reviewed the March budget, which did not contain any anomalies. She indicated that RCC is where we are expected to be at this point in time. Following the budget review, the Committee received an analysis from the RCC staff on RCC fee structures. The staff used internal and external data and collected patron input in order to determine the need for - and patron response to - fee increases that would bring RCC in line with similar facilities. The staff is working to identify specific cost options and will present those at the May 13 Finance Committee Meeting. Cathy said that the Committee expects increases, but in response to patron input, they will likely be phased in over a period of years. A predictable review schedule will also be established. In the final part of the meeting, Len Bogorad of RCLCO presented a report on real estate values in the Reston area. Cathy said that Len detailed the challenges in estimating these values, but that the estimates provided will ultimately help the Board consider the value of Baron Cameron Park in comparison to other locations in Reston. The full RCLCO report (Land Value Estimates and Forecasts for Reston) is attached to the meeting report. Cathy asked that Len Bogorad be added to the guest list for the Finance Committee meeting. Cathy indicated that for the last part of the meeting, the Committee heard from a variety of residents on the proposed recreation center, the turf fields at South Lakes, and the Board's roles in relation to those issues. The attached report details all public comment.

April 15 Long Range Planning Committee Report

Bill P. said the Long Range Planning Committee initially heard public comments. The members of the public who were present voiced support for the proposed aquatics center. Following that period of public input, the meeting's purpose was to talk to Craig Levin of Brailsford & Dunlavey about the work his firm is doing to analyze the market and financial factors relevant to the potential recreation center. The attached April 15 meeting report details the Committee's discussion with Craig. The Board is looking forward to the early June release of the full Brailsford & Dunlavey report, which will present various options and financial implications.

MOTION #4:

Approval of the April Committee Reports

Subject to Cathy's edit to add Len Bogorad to the Finance Committee meeting attendees, Cathy moved that the Board approve all committee reports. Bill B. seconded the motion. The motion passed unanimously.

Board Member Input on Activities Attended

Lisa attended a meeting where participants aimed to reduce non-productive downtime for children in the community. She enjoyed participating in that discussion. She also attended the RCC Volunteer Dinner.

Vicky attended Founders Day, which had great turnout. She also participated in RCC's student art show.

Bill K. attended Founders Day and thought it was a perfect 99th birthday for Bob Simon. He also indicated that he and Bill P. are carrying forth with Reston Master Plan Task Force efforts.

Bill P. attended meetings and woodshop classes and had the opportunity to spend time with his grandchild.

Bill B. attended Founders Day, IPAR meetings and Park Authority meetings. He also took the opportunity to commend Andrew Ivovich for attending tonight to voice his concerns. He invited Andrew and his friends to come out and take advantage of the programs RCC has to offer. Bill B. thinks that he will find that the savings offset what he is paying for the taxes in the small tax district. Bill B. explained the tax rate by pointing out that if a home was valued at half a million dollars, the owner would be paying \$235 a year to the small district 5 tax. Bill B. said he is not saying that's a small amount of money, but that there's a lot of value in the return on that money. He hopes we will see Mr. Ivovich here many more times throughout the year so he can take advantage of that value.

Cathy played bridge, attended Trout Fishing in America in the CenterStage and attended the RCC Volunteer Dinner, which was wonderful. She was amazed at how long our volunteers have been giving their time, and how many people are involved. She also attended Founders Day and looks forward to celebrating Bob Simon's 100th birthday next year.

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Roger reminded the Board members that most of them attended the Best of Reston event since the last Board meeting. He also attended and applauded the funds raised for Reston Interfaith with the celebration. He also noted that Bill B. received the Robert E. Simon Lifetime Achievement Award. The Board recognized Bill B. with applause. Roger also participated in Reston Environmental Action (REACT) committee meetings and used the RCC pool at Hunters Woods. He attended the Reston Community Players production of *33 Variations*, which he thought was amazing. He visited a few recreation centers, including the Freedom Center in Ohio, which has become one of his favorites. He continues to believe that the RCC Board has the opportunity to add something valuable to the Reston community. He also participated in the Nature Center 5K race and was able to get his wife to participate as well.

Gerald attended Board meetings and events mentioned by others, and also attended the Southgate Community Festival on May 20th. He thought it was a fantastic celebration and a good time was had by a lot of community members.

Bill B. added that he hopes everyone comes out tomorrow night for the Park Authority's first public hearing for the master planning process at Baron Cameron Park. He hopes that the public understands that there are two separate processes going on here: the planning of a park and the strategic planning of Reston Community Center. Tomorrow's conversation will be about the planning of a district park that supports Reston and northwest Fairfax County. There will be neighbors from outside of Reston who will be giving input into the planning of the district park.

Bev attended several CenterStage performances, including Kyle Abraham's dance performance and a performance by RCC's own Mark Brutsché, who is singlehandedly trying to revive vaudeville. She also attended the Paris Combo performance. It was sold out and she thought it was an amazing performance that made her feel like she was in Paris in the 1950s. She attended Best of Reston and an OLLI reception at which 18 scholarships were awarded. Bev also sang *God Bless America* at Founders Day, and attended the Reston Community Orchestra's fundraiser in the Community Room and the FISH Gala the following night. She attended the RCC Volunteer Dinner. She would love to know the total value of volunteers' hours so that we know how much money they are saving RCC each year.

Executive Director's Report

Leila said it's been an exciting month of meetings, all of which will be detailed online. She highlighted three staff achievements. Assistant Technical Director Mark Brutsché received an Outstanding Performance Award from the County in early April. Assistant Customer Service Manager Sumi Gallas received the Sharon Bulova Award for outstanding administrative support service. Leila also congratulated Deputy Director Tom Ward, who championed the efforts to convert our fuel oil to a natural gas system. In our first winter with the new approach, we recovered the costs of conversion and an additional \$30,000 dollars or so of savings. Bev said that is wonderful financial stewardship. Leila reported that the Diva Central Prom Dress Giveaway successfully served hundreds of teen girls by providing them with prom dresses and accessories. She noted the sorority group that volunteers members' time to the event really enjoys the opportunity to work at this particular event. Leila also attended the Best of Reston and Founders Day. She is looking forward to the completion of *The Reston Story* film project in conjunction with next year's Founder's Day celebrations.

Old Business

Roger asked about speaking at the Park Authority meeting tomorrow. Bill B. indicated that individuals would receive three minutes and groups would receive five minutes. There will be no response from Park Authority staff to comments or questions at the meeting.

Bill B. also pointed out that in all of the debates, he thinks it has been lost that a facility would be supported by small tax district 5 businesses, not just the residents. Leila confirmed that the small tax district revenues from taxes are comprised of roughly 60% residential and 40% commercial property tax assessments.

Cathy asked about parking for the May 7 Park Authority meeting. Bill B. and Bev confirmed there is a good deal of parking, but encouraged early arrival.

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Bev noted that former RCC Board member Sterling Pilette joined the meeting after the citizen input period concluded. She welcomed him and asked if he wanted an opportunity to speak.

Sterling Pilette, Reston resident, said that he attended the earlier Long Range Planning Committee meeting and was impressed at the community participation. He decided to stay for the Monthly Board Meeting to see what sorts of discussions his former colleagues are engaged in. He said it's good to see everyone.

Bill P. said that he wished there was a way to communicate to the community that the Board members really do have our minds open and are collecting information. He said that the study by Craig Levin of Brailsford & Dunlavey is just one of the many pieces the Board needs in order to reach a decision. He reiterated that the Board will carefully consider and balance all public input and data before making decisions.


New Business:

Bev reminded everyone of upcoming meetings including the Park Authority meeting tomorrow (May 7), the RCC Finance Committee meeting on May 13, the upcoming Northern Virginia Fine Arts Festival reception (May 17), and the June 3 meeting at which the Board will receive the Brailsford & Dunlavey report.

MOTION #5:

To Adjourn the Meeting

Bill B. moved to adjourn the meeting at 9:08 p.m. Lisa seconded the motion. The motion passed unanimously.



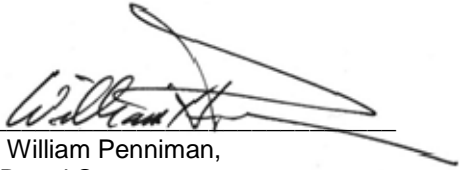
William Penniman,
Board Secretary

____ 5-8-2013 _____
Date

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BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON MAY 6, 2013

- 13-0506-1 Bd That the Board approve the Agenda**
- 13-0506-2 Bd That the Board approve the April 1, 2013 Board Minutes**
- 13-0506-3 Bd That the Board approve the April 1, 2013 Board Actions**
- 13-0506-4 Bd That the Board approve the April committee reports**
- 13-0401-5 Bd That the meeting be adjourned.**



William Penniman,
Board Secretary

5-8-2013
Date



**RESTON COMMUNITY CENTER
BOARD OF GOVERNORS LONG RANGE PLANNING COMMITTEE REPORT
May 6, 2013**

The Long Range Planning Committee met on May 6, 2013.

Present were:

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|-----------------------------------|-----------------|
| ▪ Beverly Cosham, Board Chair | ▪ Gerald Zavala |
| ▪ Bill Bouie, LRP Committee Chair | ▪ Lisa Ehrhardt |
| ▪ Bill Penniman | ▪ Cathy Vivona |
| ▪ Roger Lowen | ▪ Bill Keefe |
| ▪ Vicky Wingert | |

Attending from the RCC Staff:

- | | |
|---|---|
| ▪ Leila Gordon, Executive Director | ▪ Pam Leary, Customer Service Manager |
| ▪ Tom Ward, Deputy Director | ▪ Joe Leary, Aquatics Director |
| ▪ BeBe Nguyen, Communications Director | ▪ Mike Rothenberg, Asst. Aquatics Director |
| ▪ Cristin Bratt, Public Information Officer | ▪ Fred Russo, Building Engineer |
| ▪ Renata Wojcicki, Finance Director | ▪ Grazyna Siebor, Accounting Specialist |
| ▪ Eileen Boone, Leisure & Learning Director | ▪ Patrick Laney, Assistant Technical Director |
| ▪ Brian Gannon, Booking Manager | |

Leila welcomed everyone and called the meeting to order at 6:38 p.m.

She introduced the Board and explained that tonight's presentation will be an interim presentation because Brailsford & Dunlavey is still waiting for financial data in order to complete the report. She also explained that because of tonight's multi-meeting format and time concerns, we will follow our standard meeting format for public comment, allowing 3 minutes to individuals and 5 minutes for groups. We won't be able to respond to every question, but will collect questions and ensure that responses are included in our FAQ where appropriate. She introduced Bill B., Chair of the Long Range Planning Committee.

Bill welcomed everyone and provided a brief summary of the RCC Board's process. He indicated that the Board adopts a strategic plan every five years. For the past 10 plus years, there has been more demand for use of our aquatics facility, theatre, and meeting rooms than we have been able to satisfy. He indicated that there are two facility priorities in our strategic plan: an indoor recreation facility and a performing arts venue. These are two facilities that have been discussed in our community forums, at the Reston Master Planning Task Force level, and at planning levels with our community partners for several years.

Bill B. said that the RCC Board asked Brailsford & Dunlavey to update the 2009 market study and financial feasibility study to help the Board determine potential amenities and costs for a new facility. After receiving this preliminary report tonight, the Board will continue to listen to public comments regarding this effort. RCC is focused on the potential for a partnership with the Park Authority at Baron Cameron Park because this is the opportunity before us. After receiving the final report from Brailsford & Dunlavey, - including information on the financing needed to determine what framework is advisable - the Board will recommend a facility program outline to the Park Authority for consideration. The RCC Board's goal with any recommendation is to maintain our current tax rate. Bill B. reminded attendees that the Park Authority process to revise the master plan for Baron Cameron Park kicks off tomorrow evening at Buzz Aldrin Elementary School.

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Bill B. also reminded guests that the information/FAQ sheet on our website and available tonight provides answers to many questions being asked. He encouraged attendees to send questions or comments to RCCContact@fairfaxcounty.gov or to complete a comment card this evening.

Bill B. introduced Craig Levin from Brailsford & Dunlavy.

Craig explained that additional research and work needs to be completed before a final report can be delivered. He explained that he will review goals and objectives for the Market Analysis Update. Once complete, that update will help the Board imagine what should be in the space that we're discussing. That is necessary in order to present financial models that would determine both cost and cost recovery.

Craig reviewed the attached presentation which detailed the below program elements that were discussed at community meetings. He said Brailsford & Dunlavy is considering data related to these areas in presenting amenity and cost scenarios for a facility that would include various combinations of these amenities.

- **Aquatics**
 - Competitive pool
 - Therapy pool
 - Deep well for diving and other activities
 - Sauna and steam rooms
 - Support for adaptive swim programs
 - Leisure pool with zero-depth entry
 - Wet classroom
 - Spectator Seating
- **Health and fitness** (to support athletic training, cross training and general wellness and fitness)
 - Weight and fitness equipment
 - Indoor/outdoor track
- **Gymnasium** (to support growing demand and lack of existing gymnasium space in the area)
 - Multipurpose courts
- **Multipurpose spaces**
 - Aerobic and wellness classes
- **Concessions/support spaces**
 - Locker rooms
 - Concessions/lounge areas
 - Youth play area
- **Other issues**
 - Facility would garner support from many other community organizations
 - Innovative construction to have minimal impact on the environment
 - Facility should be designed and programmed to support all ages, groups and abilities.

He explained that Brailsford & Dunlavy is also updating the market context and opportunities. He reviewed the high demand for aquatics and fitness at the Reston Community Center. In order to compare RCC with comparable facilities, they are also reviewing public and private recreation/aquatics facilities in Northern Virginia, particularly those with 50M pools. In looking at those facilities, they are reviewing the following data:

- Existing conditions
- User/membership types
- User/Membership rates
- Utilization analysis
- Programming and services
- Management structure/operating paradigm
- Demographic analysis
- General trends/lessons learned.

Craig gave a program model update that included facility size (including parking). Based on the Fairfax Zoning Ordinance, he estimated that the proposed facility would require 225-250 parking spaces, or 1-1.2 acres. In considering a building footprint of approximately 1 - 1.5 acres, that brings the total potential footprint to less than three acres.

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Craig also detailed the financial model, which will help develop realistic operating costs and revenue projections based on the results of the previous tasks. The model will analyze the financial impact of various operating strategies, fee structures, and other operating assumptions:

- o Update revenue projections
- o Update operating expenses
- o Perform sensitivity analyses to identify the optimal operating structure for the project.

Craig explained the elements that will factor into the detailed analysis to be presented in the financial model will include a detailed analysis of financial options.

Craig concluded by saying that the financial modeling and cost recovery scenario will be presented on June 3.

Public Comment

Stephen Canner, Reston resident, said that the Brailsford & Dunlavey report neglected to address residents' traffic concerns for Wiehle Avenue, especially with metro's arrival. He said residents need to hear more about traffic solutions. He also said that the important thing that was missing from today's report is a financial estimate for this 68,000 or 98,000 square foot facility. That will then be important in the discussion of taxes or the bond referendum. Stephen added that he doesn't believe Reston needs another fitness facility. He said there are several facilities in Reston and more opening soon. He doesn't think it is right for the public sector to be competing with the private sector. He also thinks the public needs a better idea of what it might look like.

Linda Flickinger, Reston resident, said it's hard to stay informed when there are multiple meetings at different locations at the same time. She indicated that Reston Association was holding its own meeting on this subject tonight as well. She also recently became aware of another new fitness facility opening in Reston soon: Crunch. She also requested that the Frequently Asked Questions document be dated so the public could identify whether or not they had the most recent copy. She submitted a list of further questions to be addressed (please see attached).

Chip George, Reston resident, thanked the Board members for their service. He said he was under the impression that location would be addressed on tonight's report. He lives in a neighborhood that backs up to Baron Cameron Park and they are concerned about the tree line. He is disappointed that the location and tree line weren't discussed.

Bill P. responded that we're not asking Brailsford & Dunlavey to consider that, but that the Board will consider it.

Chip added that he attended a meeting a month and a half ago where the conclusion was that although it was viable to consider a new facility, the overwhelming majority of attendees were against the location. He said that there may be attractive financial reasons that that may be an attractive location, but there are also a lot of concerns that he thought may be addressed tonight. He added that it may be true that a facility is needed – though he's not sure of that – but the Baron Cameron Park location will overwhelmingly prove to be a bad location. He added that he may put his questions together to submit to RCC. He feels that this recreation center proposal is addressing a very small minority of people. He asked the Board to please listen to the neighborhood's concerns.

Frank Manheim, non-Reston resident, said he and his wife Lucy are concerned about the Baron Cameron location. They have therefore looked at the feasibility of other locations, in order to provide options that could contribute to a state of the art complex built in accordance with the Reston mission. In order to do this, he said RCC needs to take LEED construction costs into consideration, including geothermal heating and cooling. He added that their recommendations would not be conventional development. They would be entrepreneurial. He indicated that he found at least three units at George Mason University that specialize in this sort of endeavor, including the Center for Innovative Real Estate Development. One proposed option would be to utilize the parking lot of the Reston National Golf Course, without encroaching on the play areas or the driving range. This could be funded by federal grants for engineering and construction research, or possibly materials research. He feels that private donations are

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also a strong possibility. He handed out copies of their study to every Board member (please see attachment).

Colin Mills, President of Reston Citizens Association, said that RCA is still in the process of studying the facility proposal and hopes to have a report out later this month once they've finished weighing the options. Echoing on what other speakers have said, he indicated that he understands that Baron Cameron Park is the current opportunity, but he urged the Board not to get locked into one location if other options can be considered.

Michelle Moyer, Reston resident, thanked Craig for the thorough study and thanked the Board for ample opportunity for public input. She is pleased to hear that the footprint is 2.5 acres, including parking. She is hopeful that the design can maintain the tree line and existing park amenities. Regarding location, she believes this is a great opportunity to further our amenities, continue our community's spirit, and provides more opportunities for our kids.

Don Neuman, Reston resident, attended the April 13 Long Range Planning Committee meeting where someone present used the phrase "we are shortchanging our kids." That was picked up by the Patch a few days later and he reacted to that personally. He started drafting a response on Patch, but received his only chuckle when he tried to hit send and it said he had too many characters. He saved his response and provided it in its entirety:

While it may be an accurate quote, I don't believe that many folks would agree that we in Reston are "shortchanging our kids." I have lived here only one year and I am continuously amazed at how many amenities and advantages we provide for our kids: soccer fields, baseball diamonds, indoor and outdoor swimming pools, cultural activities, tennis courts, bike/walking trails, tot lots, and just about anything else that one can imagine exists in abundance for our children. I applaud this, and I hardly consider it "shortchanging our kids."

While the rest of Fairfax County is fighting over holding the line on real estate tax rates, we in Reston seem to be willing to risk adding more pennies to our already overburdening real estate tax bill. McLean residents pay an extra \$.02 per \$100 of assessed home value for a top flight Recreation Center. Residents of Small Tax District 5 (most of Reston) currently pay \$.047 per \$100. Another Recreation Center in Reston will be primarily funded by even greater additional taxes. This is at the same time that we can't afford to give our county workers (including police and fire fighters) much needed raises and we all prepare to experience sequestration-related reductions in grants and subsidies from the federal government. As we embark on the planning for an additional Recreation Center with its attendant costs, I would hope that we would consider whether we really are shortchanging our kids---and we may be doing just that in taking away Baron Cameron Park's open spaces, ball fields, dog park, gardening spaces, and more to add another Community Center facility.

Nick Nobbe, Reston resident, said that it seems to him that we have 67 acres of land that is available at no cost, the proposed facility will have a maximum footprint of 2-3 acres, and there is an issue with the overtaxing of our current facilities. He said these extra people on the wait lists have to go somewhere else. He said that there may be a more expensive facility for them to go to, but the Reston Community Center can't accommodate the demand for its facilities. That is why he believes we should build a new facility. To the best of his knowledge, he doesn't think there will be a threat to the dog park or the playing fields. He pointed out that the neighbors have voiced their concerns about the noise from the existing dog park and athletic fields; they would prefer to have it be open space. Nick indicated that he lives in Reston and can see the stars at night when he walks around the many trails and lakes, and he is happy with that. He doesn't understand why the Lake Newport neighbors need more open space than others in Reston. He feels that Baron Cameron Park should be used for play and recreation.

Mike Norvell, Reston resident, said he's not sure what to say. He is surprised that we have already started the discussion about the financials for an aquatics center; instead of considering what should be in the space, we've skipped ahead and made this process very self-fulfilling. He's very interested in seeing the final Brailsford & Dunlavey report because he's wants to know the percentage of facility proponents that are Reston residents and the percentage of users that will be non-Reston residents. His fear is that the 68 acres at Baron Cameron Park will become a "Lake Fairfax annex." He does not like that Lake Fairfax looks more like an amusement park with its water wheels and other amenities. He

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agrees with the earlier speaker who said that we should be looking at the community instead of the financial model. The community is historic and it enjoys its open spaces and pathways that many other places don't have; we should maintain those. He's concerned about the plans for this park. If we build a 2-acre facility, what happens to the other 66 other acres that cannot be guaranteed as open space? They will be gone when plans emerge for those spaces. He asked the Board to save the community itself so that everyone at every economic level can share in Reston's facilities and amenities. He is not interested in providing for the rest of the county. He thinks the Fairfax County Planning Commission should set up their own parks since we pay taxes for those too. If this center is built, he doesn't think there should be any charge for Reston residents. He said, in fact, they should use our pool passes so we can go down to Lake Fairfax and take all those fun rides, because he sees no other benefit for us in this community.

Tammi Petrine, Reston resident, said she is a 37-year Reston resident and thanked each member of the Board for their service. She indicated that she is a member of Reston Citizens Association and serves as Co-Chair of Reston 2020, which is an all-volunteer, transparent, investigative unit that aims to protect the concerns of Reston residents. She appreciates tonight's comments, particularly those regarding creative ways to provide services and LEED energy concerns. She said that when she started looking into this proposal, she was astonished to find that both McLean's Springhill Recreation Center and Oakton's Oak Marr Recreation Center are both Park Authority facilities that are adding on huge additions to their huge facilities. Of the 14 districts in Fairfax County, Hunter Mill is the only one that does not have its own Park Authority Recreation Center. She said this is a problem; our taxes are paying for McLean and Oakton to add on to their facilities when these are not impoverished communities. She said that when she moved here in 1976, Reston had more subsidized housing than all of Fairfax County combined. Today, we have 40 percent. She said she is completely supportive of having 40 percent of subsidized housing, but she has always lived under the theory that if you are welcoming and supporting this population in your community, that the rest of the County should support you in those efforts. She believes we have a dichotomy where we are the only district in the County without a Park Authority-supported recreation center. She wants to know why her tax money is paying for affluent communities – with very little subsidized housing - to get more amenities, when we don't have the basics here in Reston and have to pay for a new facility on our own. She said that there is a break in reality and a break in fairness. She indicated that Reston 2020 is coming out with a study. She said that they are not NIMBYs. She does not think she wants to pay 100% of this facility. She thinks this is a valuable study, but urges the community to be exceedingly careful in how we proceed. She is not debating if we need a pool, but hopes that we will back away and really analyze what the reality of our situation is as Restonians.

Carrie Sawicki, Reston resident, gave the following comments, provided in their entirety, along with the attached materials.

I appreciate all comments that came before mine, and the passion that we all feel in regards to this issue. At this point in the process I have to say that I am against this proposal as it has been presented. For me the process has been backwards. It basically started with the question: What do you want to see incorporated into the state of the art aquatics facility we are proposing to locate inside the largest, multi-functional park we have in Reston? Concerns regarding costs and tax burdens, traffic and safety, and desire and sustainability have taken a back seat. I believe these are issues that should have been addressed prior to posing the question.

FPCA acknowledges that it currently has a deficit of 100 soccer fields, with many of those in poor condition. With population growth being used as factor in the proof of need of additional indoor facilities, isn't it also proof of need for additional outdoor facilities? I believe that the RCC and Fairfax County Park Authority are being short-sighted by not having thought outside the box of cheap and expedient. That Reston is being cheated by not being allowed to have a say on location, by being asked to pick up the tab for a county facility, and by potentially taking from one contingent to give to another.

For me, too many up front questions are left unanswered, such as:

Who is the major beneficiary of this facility?

What are we actually buying?

When will impact studies be done?

Where is the data from other facilities as to capacity?

Why are we not first improving existing fields and upgrading or adding amenities to current facilities?

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I believe the best scenario is one where the building of an indoor aquatics-recreation-fitness-community center facility is located where private businesses can provide support to create a thriving center, where future development provides proffers, and where traffic flows and noise are not an issue. I understand that this is a long and arduous process for all and I thank you for the opportunity to voice my opinion.

Kay Schmidt, Reston resident, seconded everything that Carrie just said and wanted to bring to the attention of those who had not read the RA survey. One of the top concerns is preservation of open space. She said it's a very timely announcement. She hopes that that desire of Restonians is listened to by the consultants and the RCC Board. She takes umbrage with the slide presentation that said "community input." She's been to several meetings where community input was provided. She thinks the opponents can be at least given a bullet point regarding their concerns about traffic, financials. Please remember that we said it and will continue to say it.

David Vurdelja, Reston resident, is a member of RMST. He said he is grateful to hear all the comments of the evening. He was aware that tonight is focused on the results of the financial study and he looks forward to the report coming in early June. He echoes the comments he has heard, but with his personal perspective on things. He would request that reports do factor in the incremental costs of the alternate sites that may be available from private developers if those developers were to offer them to us. Here's what it might cost, so the community can decide on the right option and vote. He said he appreciates that there are plenty of competitive offers around here for fitness. He looks forward to learning what demographics the community center is focused on, where those demographics are not as well-served as in the competitive offerings. Can youth use those private clubs? Do seniors use those private clubs? What income levels use those clubs? That will help us get a better idea of who would use the contemplated facility. He would appreciate having some sense of the break even analysis. How many people per month would it take to pay for this thing, and costs of the bond; what's the impact to taxes, etc. He would like the study to address the impact to the taxes: what is the X cents on the \$100 of value assessment impact to the residents. He appreciates the comments about open space, but doesn't know how much open space Reston has. David thinks when you factor in everything, what percentage of the open space this would take up would not be much. He's grateful for the work being done here.

Annamarie Swope, Reston resident, said she is a Longwood Grove resident, a swimmer and has a daughter in swim lessons. She is directly involved in several different ways and spends a lot of time at Baron Cameron Park constantly. She wants to get back to basics. She thinks we're putting the cart before the horse and after seeing the presentation, she's still not seeing the demand. She sees options, but not a demand. She said 200 people in focus groups is not a really good pulse of the community's desires, as compared to the 3,000 from the RA survey. She said 2,000 people are on a waitlist and she was one of those people. But she found another option because we have them. If there is a demand, she thinks it needs to be clearly defined. She indicated that perhaps we can help the community to realize that we have all these opportunities, then maybe that needs to be where we focus our attention.

Shirley Su, Reston resident, thanked the Board for allowing her to speak. She hears all the good comments about why we shouldn't have the facility built at Baron Cameron Park. She wants to mention that they moved here 30-some years ago before Reston became so much like a metropolitan area. She said that as she turned onto Longwood Grove to Wiehle Avenue to come here, she had to wait for two lights. She tried to turn and encountered problems. This is a scary experience that she's experienced the past few years. She came here when she was young for the open space, nice easy living conditions and now it's all changed and she is a senior. She would like to see Reston maintain as much of a tranquil life as it provided 20 years ago, or it will force our seniors to move out.

Dory Ciccolo, Reston resident, opposes the facility as it is currently proposed. She indicated that three years ago the proposal with Reston Association tennis was turned down. The sky didn't fall on those tennis players; they went elsewhere. She said it's not just an open field with flowers growing in it. It is used all the time; she also indicated that she lives across the street from there. She wants to know who decided that the current uses weren't important. She understands that RCC made a proposal to the Park Authority but she didn't know there was a proposal period. She asked if the soccer and baseball people knew. She would ask Craig to go back to the slide with features; of the amenities listed on that slide, she argues that we don't need things such as childcare or a therapeutic pool. She said it's a capitalistic society and nothing is free; it's not free land. She stated that the facility might be a two-story building plus parking, and she reminded the group that Baron Cameron Park is in a residential section of Reston, not a

May 6, 2013 Long Range Planning Committee Meeting Report

commercial section. If Baron Cameron Park wants to be open to other opportunities, peel this back and ask what other groups want to come into this location.

Leila responded that the Park Authority will present that exact opportunity on May 7 at 7:00 p.m. She reminded people that the Park Authority process begins at Buzz Aldrin Elementary School and if people want to give proposals or ideas for the park, they are welcome.

Philip Rainwater, Reston resident, said he highly opposes the process and the building. He has a lot to say and five minutes is not nearly enough. He plans to speak tomorrow as well and is going to save some thunder for that more important meeting. He raised a poster for Save Brown's Chapel Park. He said he recognized Board members faces from this process in 2009. Someone asked Philip if he could speak more quietly, rather than yell. He said he would try to be calm, but that he had canceled a trip overseas with his family in order to be here tonight. He indicated that he was opposed to this process in 2009 and the opposition was extreme. He asked why we are continuing to beat a dead horse now. He said there are no free land grants and that there's a Trojan horse in every free deal. He said schemes were hatched three years ago and schemes were hatched again now. He doesn't know where the small swimming contingency gets its power on the political side, but it's raising the same issues from a few years ago. He said Reston's signature element is open space; it's chartered. He said he is an avid walker and is at Baron Cameron Park all the time. He asked how many recreation center proponents or Board members have been there in the past year? Have they seen the kids flying kites, kids flying model airplanes, the soccer games, the baseball games? He wants to know where those people would go. He said this is about open space. Philip stated that he's impassioned about this because he doesn't like going back and fighting the same battle the same way with the same faces. He told the swimmers that they are a small group and this community is large. He told them if they keep coming back with this issue, they will have to listen to the community who said no 3 or 4 years ago and is getting ready to say no again. He reiterated that he said no several years ago. He said he received a survey and enthusiastically filled it out, placing a high value on open space. He asked why we are taking away active grounds when they are the most precious thing we have on earth.

Jill Gallagher, Reston resident, stated that she loves living in Reston, loves everything about it. She has five girls, ages 10-21, who have enjoyed the park tremendously. She lives across the street in Longwood Grove and said that Baron Cameron Park is in use all the time. She said the park is a wonderful community gathering place, a wonderful asset to her neighborhood. She came here from New York City and loves Reston's green space. In New York, she was a budget analyst for parks and recreation, where she learned that you don't have to build on green land; you can build anywhere. She indicated that they built a recreation center in Manhattan, not in a park. She urged the Board to look at other locations where you're not taking green space. She said that 4 of her 5 girls played soccer and not one of them played at Baron Cameron Park. Jill wondered why she was going down to fields in South Reston at 5:30 p.m. at night. She called the Park Authority and asked why she couldn't use the fields across the street from her house and said she was told they were in use by other users, including Great Falls soccer players. Jill stated that Reston is supposed to be a planned community and that this is not planned. She said that the RCC and the Park Authority should assess where demand is and build there. She said her kids go to Herndon High School and their pool is Herndon Community Center. She doesn't understand how there is a shortage of fields in Baron Cameron Park and there is a planned facility that is going to take away the fields there. She said she has a budget mind and thinks we could get more use out of placing a facility somewhere else if the hours were right: Dulles Sportsplex is not near a residential center and can therefore maximize its profits. She asked the Board to think about where this building is built. She said she had three items for the Board. The first is a survey among residents, which shows that 90 percent are opposed. Of 20 comments on that survey, 19 said they were opposed due to traffic. Traffic is so bad that she cannot get to the park because it's too difficult. She believes they are taking their life in their hands in trying to get to Baron Cameron Park. She urged the Board to look at the traffic and referenced a map of the traffic with vehicles per day: there are 25,000 vehicles per day. She said putting a facility there will yield more traffic. She showed another paper and said it was a sample of Oak Marr Recreation Center's calendar where the afternoons are for private rentals. She indicated that everyone should look at Fairfax County's policy because it favors private clubs. She wants to know when her kids will get a chance to swim.

James Su, Reston resident, stated he is a longtime Reston resident and that his wife spoke earlier. James said he is opposed to the idea because Reston really needs the open green space. He said we

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need to consider all the residents' needs, not just swimmers. He also indicated that traffic outside their neighborhood is really terrible. He asked the Board to please consider the seniors.

Elizabeth Hagg, Reston resident, said she is usually on the other side of these sorts of meetings. She has questions about competitive swimming. She came tonight to see the financials, but didn't see those. She wants to know who the competitive pool is for. If it's youth, we can co-locate it with a school. She said she believes that trying to put these facilities in existing park space is not what Restonians want. She thought that maybe a better location is in the North County Government Center area. Elizabeth said she doesn't believe this is a facility that small district 5 should pay for and that the tax district should provide amenities that are over and above what's offered to other county residents. She cited the theatre as an amenity that is a good use of tax dollars because it's unique to Reston. She realizes that the concept of the small tax district has gone to the Virginia Supreme Court and been upheld. Elizabeth acknowledged that the Board is putting in a lot of hours, but she thinks it's repeated work, although she wasn't here for the Brown's Chapel discussion. She feels the Board should think about not redeveloping the green space, look at the financial situation, and look at equity throughout the county.

Sheila Casey, Reston resident, said she thinks there is a great deal of dishonesty coming from the opposition to this park. She thinks what we're seeing is a small group of homeowners who do not want development where they live. She thinks we're hearing from "red herrings" – people that don't want development in their area but are saying that they're concerned about the financials. She said if they were honest, they would say 'I don't want development in my area.' She said you could check comments about this. It's pretty universal that people do not want development where they live. Sheila stated that Metro is coming to Reston and things are changing. High-rises are going in at the corner of Reston Parkway and Temporary Rd. She said she would not call Baron Cameron Park a park in the sense that Lake Fairfax is a park. Lake Fairfax is a park where there are trees, streams, animals. Baron Cameron Park is grass. She has a dog and has spent many hours at there and from what she has observed, she thinks that the park is busy at one time only, and that is Saturday mornings. That's the one time of the week that it's busy with cars. She also walks her dog at Lake Fairfax Park. She knows the fields are very rarely used. The cricket field is continuously closed off. She has never had any trouble getting into Baron Cameron Park. Sheila stated that the Hunters Woods pool is antiquated. It is not the proper temperature for competitive swimming and is too warm. She supports a new recreation center.

John Mendonça, Reston resident, stated he is opposed to a new center because it's a luxury we can't afford. He said that Baron Cameron Park is not grass, it's a mud patch. He objects to spending \$35 million dollars on this project. He said that when people vote on a bond referendum, nobody cares about things and they just check the box. He would like to see what this does to the small district 5 tax rate. He said that in Reston we pay double; we pay Reston Association fees. He said he does live in North Point and it's not a NIMBY issue, he has 1,200 kids at Reston Soccer. He says RCC is trying to take away open space from kids and is throwing away money on a facility whose need hasn't been proven. He thanked everyone for the opportunity to speak.

George West, Reston resident, stated he uses the Hunters Woods pool about a hundred times from the time the outdoor pools close until next week when they open again (a seven-month period). Presumably, a new facility will get marginal use for five months when people can't go outside. He said a competitive pool will not bring in seniors. It may be too cold to give swim classes. He said regarding his swimming at Hunters Woods that he has never been unable to swim due to overcrowding. He said that if you need to take another lane for lessons, it doesn't seem that would be a large problem. It's not the RCC's responsibility to provide recreation to everybody at any time they want it.

Marcia Parkinson, non-Reston resident, stated she uses the dog park at Baron Cameron Park. She said her question is to Craig, asking that once the financials are finished, is there a chance they can be online? Leila said they will be. Marcia asked when and Leila and Craig responded they would be posting the report in the first part of June.

Leila announced a 5-minute break before the regular monthly board meeting and said there would be another opportunity for comment at the beginning of that meeting.

The meeting concluded at 8:13 p.m.

RESTON COMMUNITY CENTER



BRAILSFORD & DUNLAVEY

INSPIRE. EMPOWER. ADVANCE.

AGENDA

- ◆ Project Goals and Objectives
- ◆ Market Analysis Update
- ◆ Program Model Update
- ◆ Financial Model Update
- ◆ Next Steps

PROJECT GOALS & OBJECTIVE

- ◆ Conduct community meetings to establish a program and targeted outcomes for the project
- ◆ Update the competitive context to understand what existing/planned facilities could impact utilization and participation rates
- ◆ Review of revenue-generating options within proposed facility
- ◆ Update program and cost estimates
- ◆ Update the financial model

COMMUNITY INPUT

Reston hosted multiple community meetings to solicit feedback with regard to interest in a potential new facility. The following program elements were identified:

- ◆ Aquatics
- ◆ Health and Fitness
- ◆ Gymnasium
- ◆ Multipurpose spaces
- ◆ Concessions/Support Spaces
- ◆ Other Issues

COMMUNITY INPUT

- ◆ Aquatics – strong desire for additional aquatics
 - ◆ Competitive pool (50M - 25YD)
 - ◆ Therapy pool (water temperature 90 degrees)
 - ◆ Deep well for diving and other activities
 - ◆ Sauna and steam rooms
 - ◆ Support adaptive swim programs
 - ◆ Leisure pool (zero-depth entry)
 - ◆ Wet Classroom
 - ◆ Spectator seating

COMMUNITY INPUT

- ◆ Health and Fitness to support athletic training, cross training, and general wellness and fitness
 - ◆ Weight and Fitness Equipment (cardio equipment, free weights)
 - ◆ Indoor/Outdoor track
- ◆ Gymnasium to support growing demand and lack of existing gymnasium space in the area
 - ◆ Multipurpose courts for basketball, indoor soccer, volleyball

COMMUNITY INPUT

- ◆ Multipurpose spaces for wellness classes
 - ◆ Multipurpose rooms for aerobic and wellness classes
- ◆ Concession/Support Spaces
 - ◆ Locker rooms
 - ◆ Concessions/lounge area
 - ◆ Youth play area

COMMUNITY INPUT

Other Issues Raised

- ◆ Facility would garner support from YMCA and other organizations, opportunity to collaborate on programs and services
- ◆ Innovative construction to have minimal impact on environment
- ◆ Facility should be designed and programmed to support all age groups and abilities

MARKET CONTEXT AND OPPORTUNITIES

- ◆ Update the competitive context analysis
 - Understand the availability and offerings of public and private facilities in the market
 - Existing Conditions
 - User/Membership types
 - User/Membership rates
 - Utilization analysis
 - Programming and services
 - Management structure/operating paradigm
 - Demographic analysis
 - General trends/lessons learned

MARKET CONTEXT AND OPPORTUNITIES

◆ Existing Conditions

- Reston Community Center
 - Strong demand for swimming programs
 - Over 3,600 enrolled in swim classes
 - 7,120 drop-in aerobics visits
 - Over 42,000 single visits
 - *Current wait list of 2,011 patrons for aquatic classes*
 - Aquatic passes sold increased substantially between FY11 and FY12 (77%)
 - Over 2,220 participants in fitness classes
 - Rates based on participation and not membership

MARKET CONTEXT AND OPPORTUNITIES

- ◆ Public Facilities
 - Northern Virginia
- ◆ Private Facilities
 - Local Fitness Clubs
- ◆ Private Swim Schools

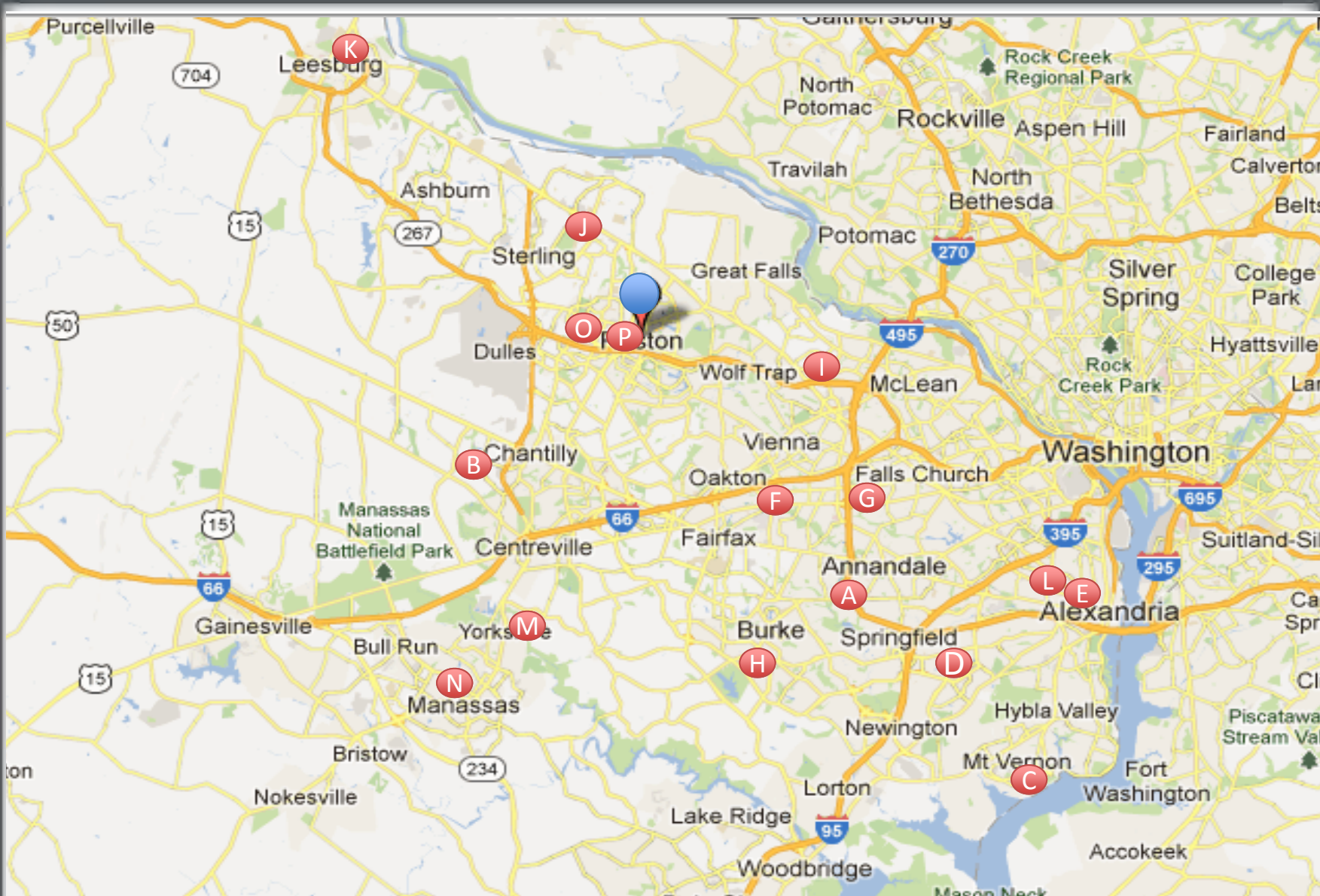


MARKET CONTEXT AND OPPORTUNITIES

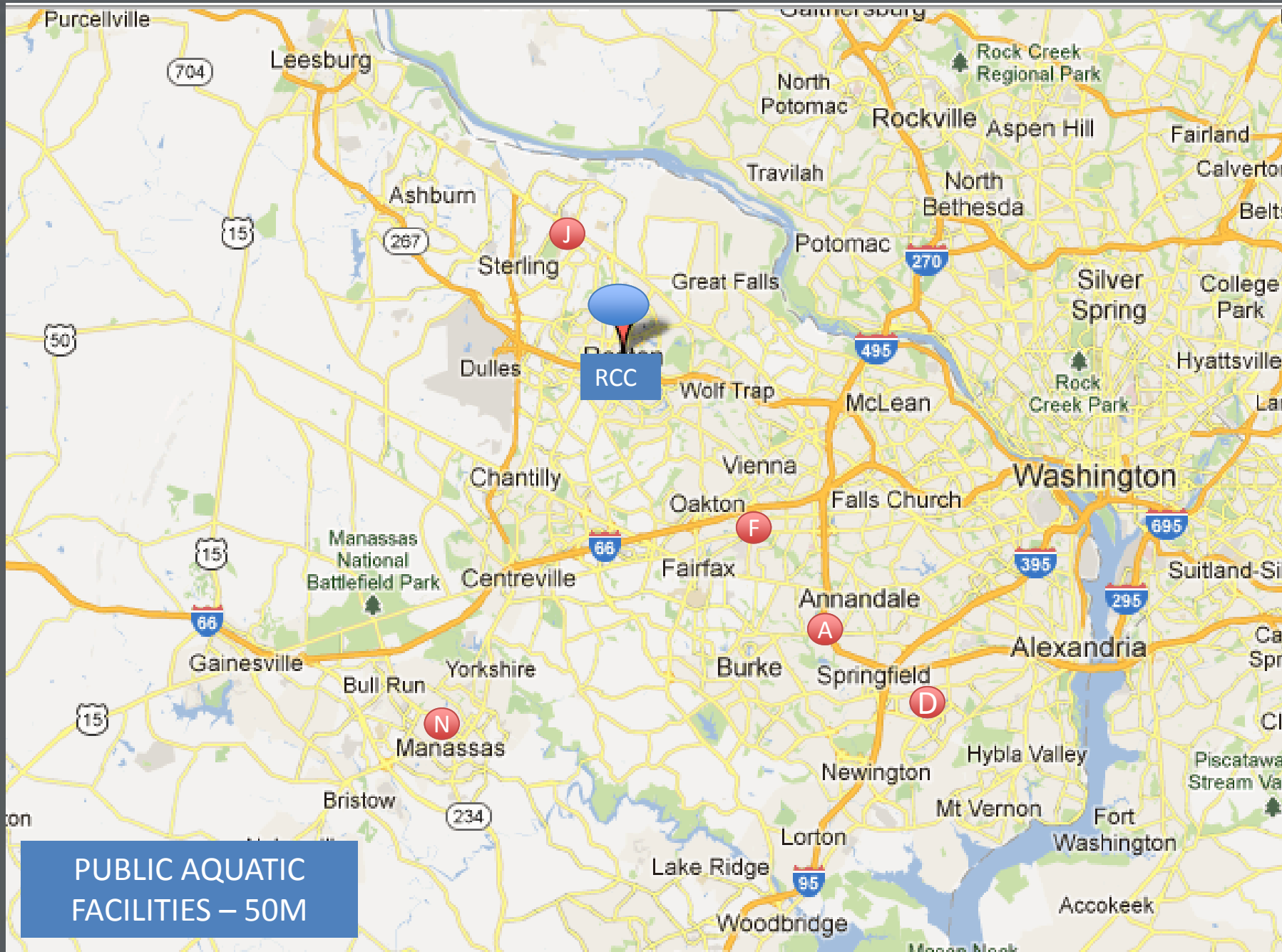
◆ Public Recreation / Aquatic Facilities (Northern Virginia)

- ◆ 16 Public Facilities
- ◆ Five – 50M Pools
- ◆ Twelve – 25YD Pools
- ◆ Five – Leisure Pools

Facility	Leisure	25YD	50M
A Audrey Moore			1
B Cub Run	1	1	
C George Washington		1	
D Lee District			1
E Mt. Vernon		1	
F Oak Marr			1
G Providence		1	
H South Run		1	
I Spring Hill		1	
J Claude Moore	1		1
K Ida Lee Park	1	1	
L Chinquapin Park		1	
M Community Center	1	1	
N Freedom Aquatic Center	1	1	1
O Herndon Community Center		1	
P YMCA		1	
Total	5	12	5



PUBLIC FACILITIES



PUBLIC AQUATIC FACILITIES – 50M

MARKET CONTEXT AND OPPORTUNITIES

PUBLIC FACILITIES RATES

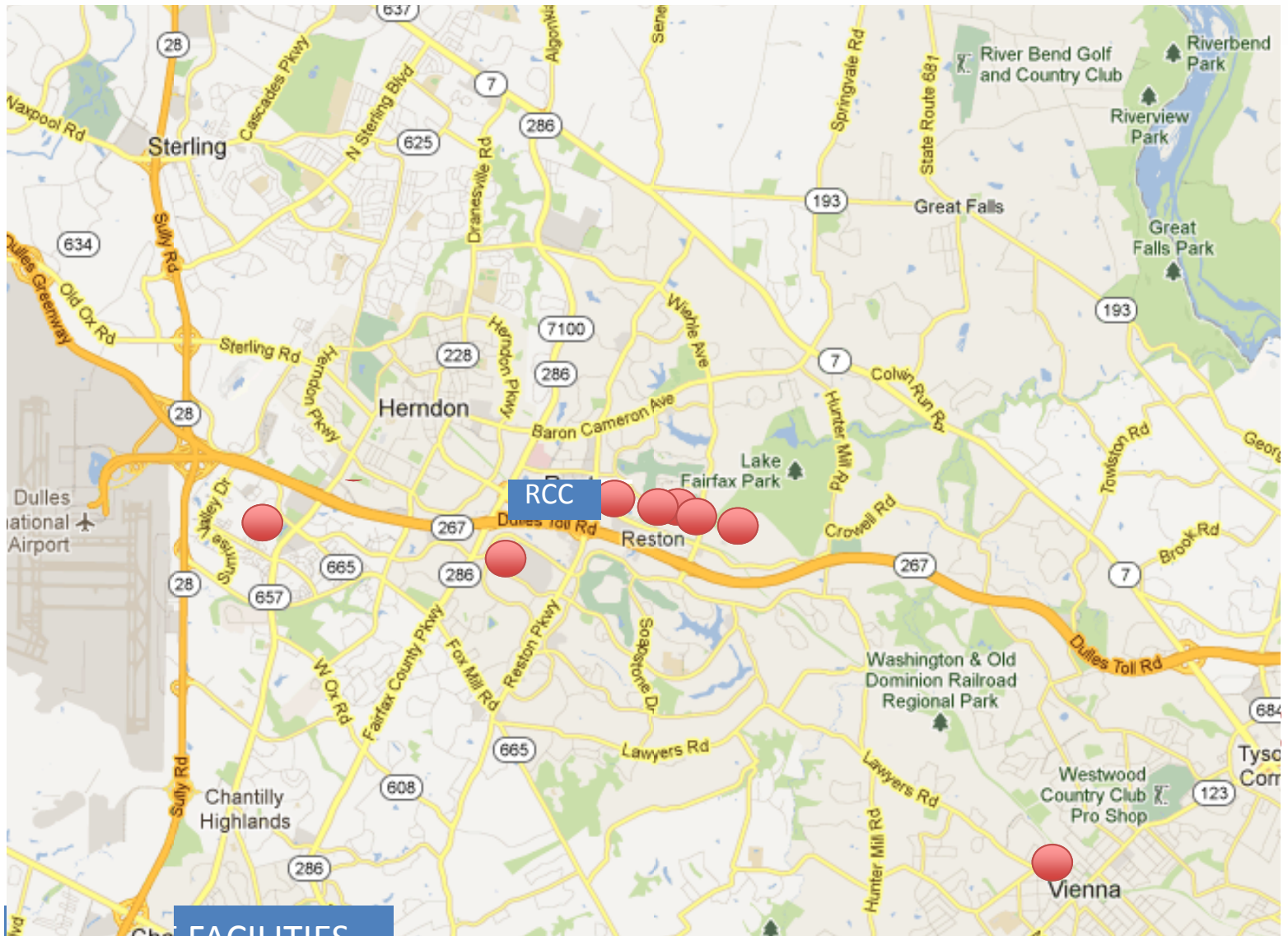
- ◆ Public Facility rate structure typically based on access passes and provides access to entire facility
- ◆ Additional Fees for Specialized classes (learn-to-swim, fitness, etc.)
- ◆ Non-Resident Premium (30-50%)

Rate Category	Fairfax County	Ida Lee	Claude Moore	Freedom Aquatic	Herndon
Resident Rates					
Daily Admission					
Adult	\$8.00	\$5.50	\$5.50	\$8.00	\$6.50
Youth/Student	\$6.50	\$4.00	\$3.75	\$5.00	\$5.25
Child	\$0.00	\$0.00	\$0.00	-	-
25-Admission Pass					
Adult	-	\$121.00	\$120.00		\$130.00
Youth	-	\$93.00	\$85.00		\$96.25
Senior	-	\$93.00	\$85.00		\$98.50
Monthly					
Adult Single	\$74.00	\$52.00	\$46.00	\$70.00	\$52.50
Youth/Student	\$69.00	\$41.00	\$34.00	\$51.00	\$47.25
Senior Single	\$69.00	\$41.00	\$34.00	\$51.00	\$36.75
Family	\$137.00	\$115.00	\$84.00	-	-
6 Months					
Adult Single	\$367.00	\$236.00	-	\$321.00	\$261.75
Youth/Student	\$341.00	\$191.00	-	\$243.00	\$215.00
Senior Single	\$341.00	\$191.00	-	\$243.00	\$215.00
Family	\$683.00	\$565.00	-	-	-
Yearly					
Adult Single	\$660.00	\$429.00	\$550.00	\$579.00	\$470.25
Youth/Student	\$613.00	\$349.00	\$400.00	\$441.00	\$329.25
Senior Single	\$613.00	\$349.00	\$400.00	\$441.00	\$329.25
Family	\$1,231.00	\$1,035.00	\$1,000.00	-	-

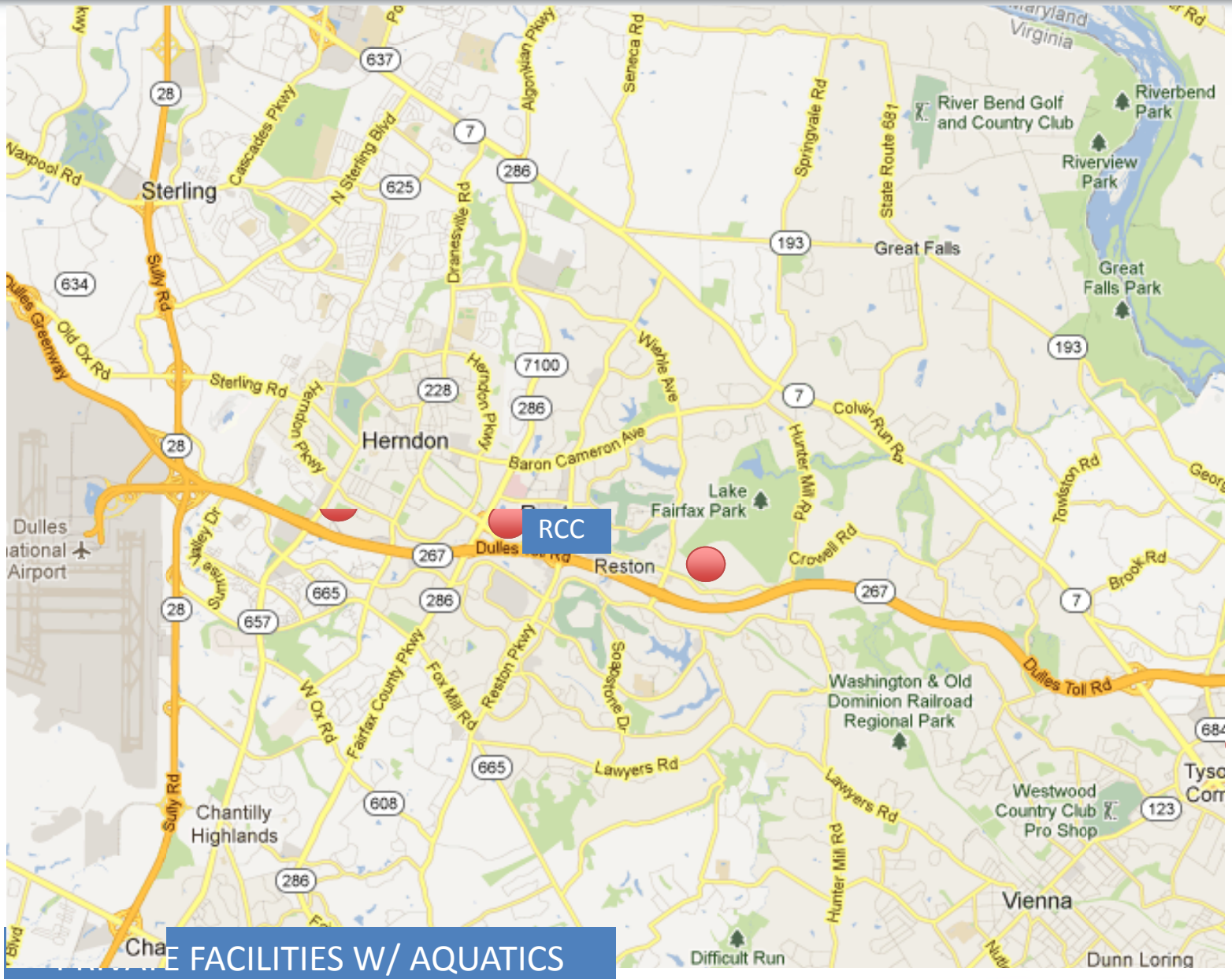
MARKET CONTEXT AND OPPORTUNITIES

- ◆ Private Facilities
 - ◆ Four with Indoor Pools
 - ◆ LifeTime – Opening Spring 2013

	Facility	Aquatic Facilities?
A	Sport & Health Club- Reston	N
B	Bikram Yoga	N
C	Pure Joe Pilates Studios	N
D	Fitness First	N
E	Lady of America Fitness Center	N
F	LifeTime Fitness	Y
G	Curves	N
H	Sport & Health Club- Worldgate	Y
I	Gold's Gym- Clock Tower	N
J	Gold's Gym	N
K	Curves	N
L	Fitness First	N
M	Sport & Health Club- Tyson's	Y
N	Sport & Health Club- Regency	Y
O	Anytime Fitness	N
Total		4



PRIVATE FACILITIES



EXISTING FACILITIES W/ AQUATICS

MARKET CONTEXT AND OPPORTUNITIES

PRIVATE FACILITIES RATES

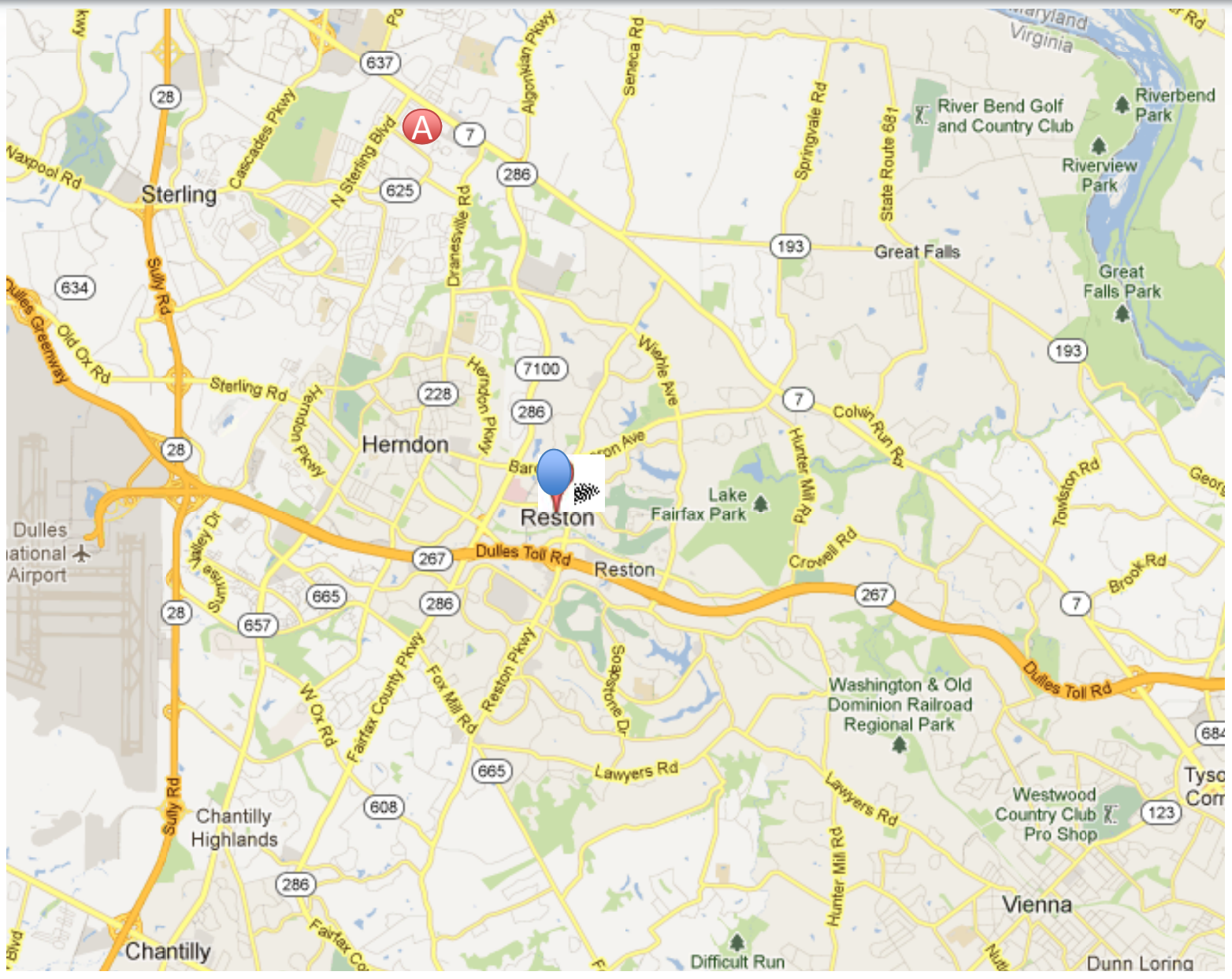
- ◆ Private Facility rate structure based on membership and provides access to entire facility
- ◆ Additional Fees for Specialized classes
- ◆ Additional Initiation Fee
- ◆ Private Facility Fees are 45% higher based on average adult annual membership

Rate	Average	
	Per Month	Annual
Adult	\$65	\$780
Family	\$141	\$1,692
<i>Initiation Fee</i>	<i>\$108</i>	

MARKET CONTEXT AND OPPORTUNITIES

◆ Private Swim Facilities

- A. Kids First Swimming School (Sterling, VA)
- B. Machine Swim School (Vienna, VA)
- C. Tom Dolan Swim Schools (Dulles, VA)



MARKET CONTEXT AND OPPORTUNITIES

PRIVATE SWIM FACILITIES

- ◆ Warm water swimming instruction facilities/warm water therapy/water aerobics
 - ◆ 90 degrees, 2-5 feet deep
- ◆ Swim lessons are paid on a monthly basis
 - ◆ Monthly Fee based on 1 lesson per week is \$99
 - ◆ Monthly Fee based on 2 lessons per week \$155
 - ◆ Registration Fee \$40
 - ◆ Open Swim Packages
 - ◆ 4 Pack - \$56
 - ◆ 8 Pack - \$105
 - ◆ 10 Pack - \$125
 - ◆ 12 Pack - \$144

Annual Unlimited Visit Pass RCC - \$144-\$288

PROGRAM MODEL UPDATE

Define program elements based on feedback from:

- *Focus groups*
- *User groups*
- *Market analysis*
- *Existing Conditions*

Elements:

- *Aquatics*
- *Fitness Equipment*
- *Gymnasium*
- *Fitness/Wellness*
- *Community Spaces*
- *Support Spaces*

PROGRAM MODEL UPDATE

Program Element	Option A	Option B
Competitive Pool	25YD	50M
Therapy Pool	Yes	Yes
Spa/Whirlpool	Yes	Yes
Wet Classroom	1	2
Leisure Pool (sf)	5,000	7,500
Weight and Fitness (sf)	6,500	8,000
Multipurpose Rooms	2	2
Gymnasium (Courts)	1	2
Child Care Area	Yes	Yes
Community Rooms	1	2
TOTAL SQUARE FEET	62,850	98,000
Potential Acreage Needed	0.72	1.12

PROGRAM MODEL UPDATE

Parking Requirements

Fairfax Zoning Ordinance Article 11-104

- *Recreational Facility: One (1) space per three (3) persons based on occupancy load plus one (1) space per employee*
- *Swimming Pool, Commercial: One (1) space per four (4) persons based on occupancy load plus one (1) space per employee*

Estimated Spots Needed: 225-250

Total Space: 1-1.2 acres

FINANCIAL MODEL

- ◆ Develop realistic operating costs and revenue projections based on the results of the previous tasks. The model will analyze the financial impact of various operating strategies, fee structures, and other operating assumptions
 - Update revenue projections from fees, and other income
 - Updated operating expenses (Personnel and non-personnel)
 - Perform sensitivity analyses to identify the optimal operating structure for the project

FINANCIAL MODEL

- ◆ The model will include a detailed analysis related to the following elements:

- *Building Program*
- *Fee Structure*
- *Revenue Opportunities*
- *Operating Expenses*
- *Personnel Expenses*

REVENUE

- ◆ *Fee Structure*
- ◆ *Lane/Aquatic Rentals*
- ◆ *Aquatic Classes*
- ◆ *Personal Training*
- ◆ *Fitness Classes*
- ◆ *Corporate Memberships / Sponsorships*
- ◆ *Facility Rentals*
- ◆ *Birthday Parties*
- ◆ *Retail Revenue*

FINANCIAL MODEL

Operating Expenses

- ◆ *Personnel – Full-Time and Part-Time*
- ◆ *Operating Expenses*
 - *Utilities*
 - *General Expenses*
 - *Equipment Repair*
 - *Custodial*
 - *Security*
 - *Aquatic Supplies*
 - *Advertising/Marketing*

NEXT STEPS

- ◆ Obtain Direction of Board for Financial Modeling and Cost Recovery Scenario
- ◆ Respond to Questions
- ◆ Issue Report (June 3rd)

QUESTIONS RELATING TO PROPOSED BARON CAMERON RECREATIONAL FACILITIES

5/4/2013

PROPOSED FACILITIES.

1. It has been stated that additional aquatic facilities are needed to meet existing demand.
 - a. What percentages of public and private pool times suggest a need for this additional swim facility for competitive swimmers, lessons, et. Al.?
 - b. How much of identified "need" could be met by improvement of existing facilities?
 - c. How many Swimmers are there in the Reston community?
2. It has been stated that the community has a need for additional recreational facilities
 - a. What statistics show a need for other proposed facilities (classes, arts, etc.)?

TRAFFIC. An RA study earlier this year showed that the new Silver Line station will dramatically impact traffic at the Metro station and Wiehle Ave.

1. Will there be a traffic impact study to show the added effects of a recreational facility at Baron Cameron and if so, when?

COST. It appears this facility puts Reston taxpayers in competition with existing and coming sports facilities, both public and private.

1. Why should Reston taxpayers pay for a facility to be used by County residents?
2. When will cost figures be available to Reston taxpayers (capital, operating, tax increase)?
3. What has been spent to date and how much more is expected to be spent on feasibility studies for this project?
4. Are any statistics available to suggest what impact a facility of this kind has on property values and property assessments?

LOSS OF OPEN SPACE. Many have expressed concerns about the loss of open space.

1. Are there other locations that might be considered and if so, why or why not?
2. Are you aware of the results of an earlier RA survey that concluded ... and if so, what has occurred that suggests a change in that consensus?

OTHER PARK USES.

1. Baron Cameron Park currently enjoys a variety of uses.
 - a. What impact will a proposed facility have on soccer, baseball, dog park, etc. ?

**ENTREPRENEURIAL ALTERNATIVES FOR A STATE OF THE ART SPORTS
COMPLEX FOR RESTON VIRGINIA: SUGGESTIONS TO THE RESTON
ASSOCIATION AND RESTON ATHLETIC CONSORTIUM**

Frank Manheim and Lucy Manheim

Summary

We have looked at alternative options for placing a new sports complex in Reston at sites that would not utilize the Baron Cameron open space area. We realize that this proposal is coming late, that sites other than that at Baron Cameron have been recommended, and that the cost of sites other than at BC is an important factor.

Preliminary contacts indicate that entrepreneurial programs at George Mason University can help evaluate options for a first-rate sports complex whose additional costs above a standard development at Baron Cameron could be covered by external funding sources.

We suggest two possible sites here, and urge the RA, RCC, and RAC to pursue scoping out of such. This could make possible a sports complex that would gain overwhelming community support. It has the potential for providing Reston with a state-of-the-art facility that would continue the Town's tradition of innovative community development.

Background

In 1961 Robert E. Simon, Jr. bought 6750 acres of land in Fairfax County, Virginia. Acting on personal vision and explorations in the U.S. and abroad, he engaged with local citizens, employed a gifted architectural firm, and created Reston Virginia. This pathbreaking planned community gained wide attention in the U.S. and abroad. Simon's principles included a diversity of housing types; commercial, cultural, and recreational provisions so that residents could live and work in the same town, and other advanced concepts.

Over the years Reston's sports and recreational facilities have become outdated and overburdened. In 2009 the Reston Association (RA) put forward plans for a modern sports complex including an Olympic indoor swimming pool. At a public hearing the proposed options encountered public objections, and the project was put on hold. During past months the RA board has begun a new initiative for a sports complex, supported by the Reston Athletic Coalition (RAC). This time development has proceeded with regular meetings and open invitation for public response and submission new ideas.

The main current option would place the new facilities in the town's remaining open space off Reston Parkway, opposite to the Lake Newport pool. It has the advantage of using land at no cost. However, because the area is used as a dog park, for sports

fields, and for other reasons, local residents have registered objections to building a new facility in the 67- acre area. However, a significant proportion of those against use of the open-space area agree to the need for upgraded sports facilities and would support it if existing green space at Baron Cameron were not the site.

Alternative approaches that would not use the existing open/green space

The first approach would involve cooperation with the owners of the Reston National Golf Course (RN Golf Management, llc). RNGM earlier indicated interest in subdividing the golf course for the purpose of residential construction. This has aroused strong opposition in town. We would envisage a development that would not encroach on the playing fields and driving range, but would enhance the attraction of the golf course.

A preliminary discussion with Professor Keith Segerson suggested if owners of the golf course (Northwestern Mutual Insurance Co.) were amenable, the existing parking lot area could accommodate a stacked sports complex with business center, where parting would be underground.



Fig. 1 Potential sports-business facility located in the RNGC parking lot area, upper left. The facilities would extend from the parking lot to include part of the wooded area to the right of the parking area. We envisage underground parking (two levels).

The second option is the the Reston Heights development area (JBG group), next to the Reston Sheraton, and the International Center high-rise (16 floors). (Fig. 2). The

second floor of the main six-story building could be devoted to fitness facilities (machines, weights, cardio, yoga, combat arts, and physical therapy), above which might be economic development offices, meeting rooms, and media center. Adjacent to the six-story building will be the sports-aquatic complex, accessible from the North-facing door on the ground level and a walkway from the fitness center.

The sports complex would be stacked, with an Olympic (50 m) competition pool with movable bulkheads on the ground floor along with a warm-up pool and family/rehabilitation pool. Above the two-story main pool would be modules for basketball, volleyball, indoor soccer and track, and tennis on top, with an air dome ceiling. The pool would have balcony spectator seating similar to that at the George Mason University aquatic center, and would serve as the site of regional swimming competitions. The proximity of restaurants, hotels, shops, and the metro station is a major bonus.

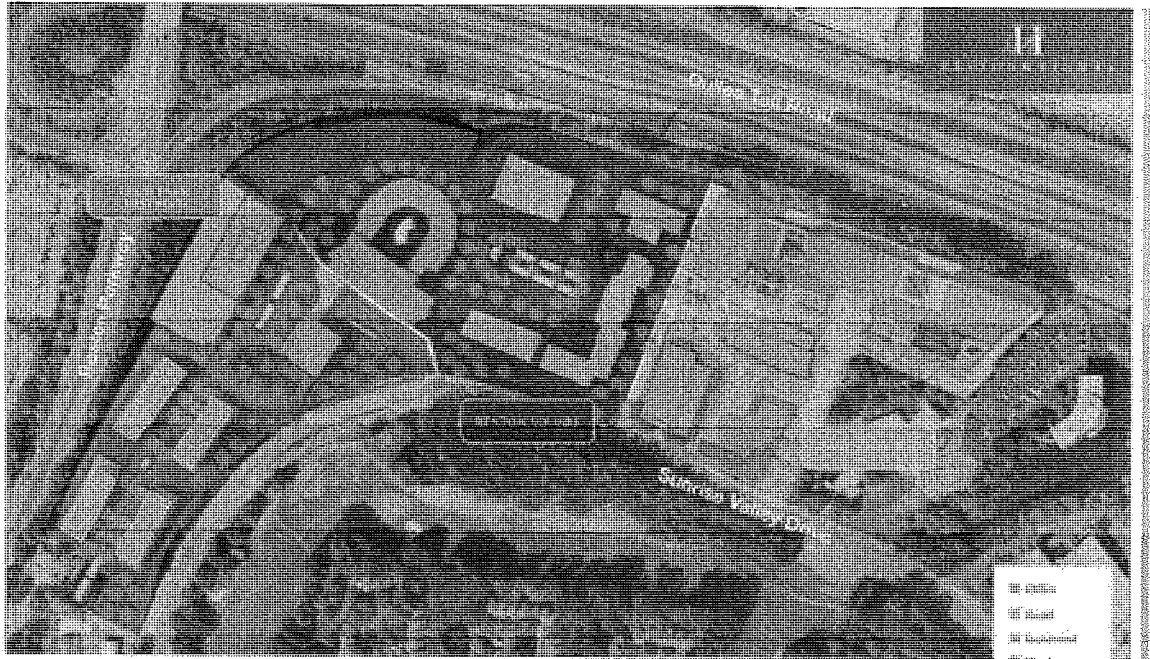


Fig. 2. Reston Heights developments (colored buildings). Reston National Golf Course is visible in the lowest part of the picture.

The planning would call for LEEDS construction including geothermal heating and cooling for the sports complex area and UV/ozone water purification (not chlorine or bromine).

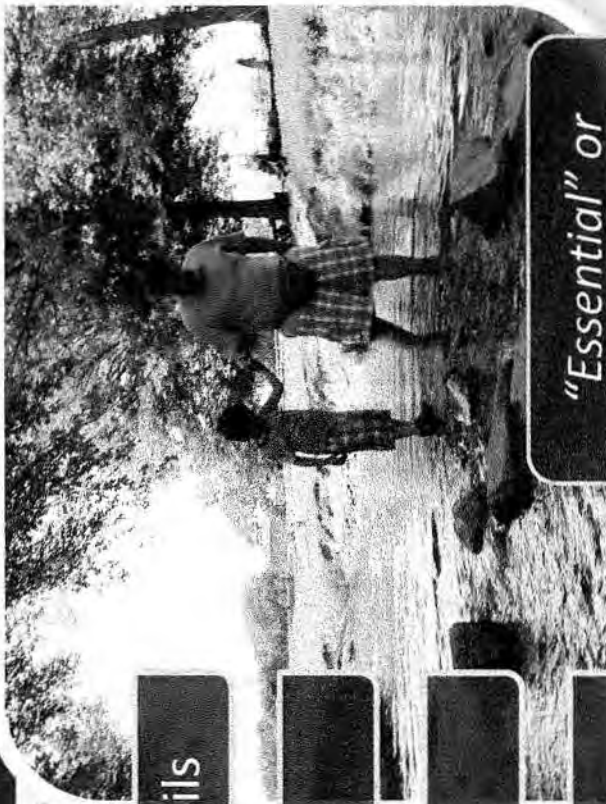
Existing funding sources include Fairfax Country Park Authority, Reston Tax District 5. Supplementary sources could include research grants for innovative engineering construction and materials research (Department of Energy), and foundation and private sponsors. The external funding would be desirable to cover extra costs of

design and construction that ultimately reduce energy and operating costs and would continue to associate Reston with advances in community development.

Entrepreneurial guidance and management

Options for assessment of the feasibility of the above or other options at George Mason University include the Center for Innovative Real Estate Development, part of the School of Business Management, and the Center for Regional Analysis, Directed by Professor Stephen Fuller – a well-known expert frequently mentioned in news and TV media. Preliminary contact with Professor Mahesh Joshi, Director of the Innovation and Entrepreneurship Program at the School of Management has found him interested in the current development.

Residents emphasized preserving Reston's natural environment



"Essential" or "very important"

Enhancing public spaces, parks and trails

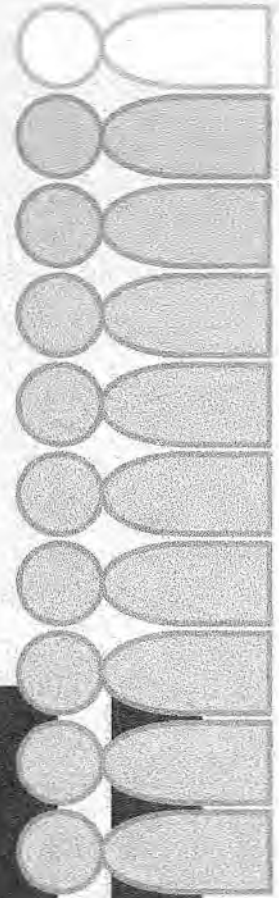
Protecting air and water quality

Preserving natural areas

Keeping scenic beauty

Reducing traffic congestion

Improving walkability



Google

To see all the details that are visible on the screen, use the "Print" link next to the map.



Google

To see all the details that are visible on the screen, use the "Print" link next to the map.



~ 76,000 sq. ft.

this facility is pine heavily planted & medium



**RESTON COMMUNITY CENTER
BOARD OF GOVERNORS FINANCE COMMITTEE REPORT
May 13, 2013**

The Finance Committee met on Monday, May 13, 2013.

Present were:

- Bill Penniman, Vice Finance Committee Chair
- Beverly Cosham, RCC Board Chair
- Bill Bouie
- Roger Lowen
- Gerald Zavala

Absent and Excused:

- Cathy Vivona, Finance Committee Chair

Attending from the RCC Staff:

- Leila Gordon, Executive Director
- Cristin Bratt, Public Information Officer
- Renata Wojcicki, Finance Director
- Joe Leary, Aquatics Director

Bill P. called the meeting to order 6:38 p.m.

Financial Review

Leila reviewed April financials and comments. She said there were no anomalies in this month's finances. She indicated that Renata added a column to the first page to indicate revenue that will get backed out of FY13 and reallocated to FY14, as that is the year the program occurs. She also explained that Fitness has not experienced a full year as a separate cost center since it was removed from the Adult program.

Bill P. asked why the Leisure and Learning Adult number was lower than expected. Leila indicated because Fitness was pulled out of the Adult category to establish its own category. Leila added that website redesign costs would be carried over to FY14.

On Capital Project expenditures, the remaining balance on the RCC improvements line is the ADA restroom project. She said the bid came in under \$50,000 and will be carried over to FY14 as work will start after summer camps conclude in August. She said we are still getting design documents together for the chandelier lamp replacements. Those costs will also be moved to FY14 as well. Leila explained that the White Roof project has been zeroed out. When and if roof replacement occurs, Leila reminded the Board that they committed to incorporating appropriate green strategies where possible.

Bill P. noted that on the summary, expenses are considerably lower than expected. Leila confirmed and said there would be a return to the fund balance from both unexpended funds and revenue. He asked Leila if she had a ballpark guess on expected expenses in last months of FY13. Leila indicated that she expected \$600K to \$750K to be spent on personnel and operating costs.

Leila reminded the Board that the staff is looking at personnel and operating expenses – exclusive of capital improvement projects – and bringing those expenditures in line with our resources, while also examining our fee structure so our cost recovery is accelerated above where it is now. The objective is to determine what our strategies need to be to present an FY15 budget, and subsequently review and adjust the FY14 budget to ensure we are at a structurally sound net-zero budget relationship between our annual revenue resources and annual costs. She reminded the Board that it made a conscious decision over the last five years to use our reserves by undergoing several capital projects – including the Lake Anne expansion, HVAC replacement, Community Room enhancements and the pool deck renovation. In addition, we added approximately \$400,000 of annual personnel costs related to the conversion of part-time employees to benefits-earning employees. The challenge now is to absorb that added annualized

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cost and realign cost recovery strategies and operating cost expenditures so that we even out the expenses and revenue.

Bill P. asked if there were any cost increases for FY14. Leila said that as we approach the June 17 Annual Public Hearing for Programs and Budget, she and Tom Ward have considered presenting a couple of scenarios to the Board for the Capital Improvements and Capital Maintenance Plans: one would include a potential new facility, and one would not include an aquatics center in the next 3-5 years. Bill P. asked if the reserves are in line with what they were last year. Leila confirmed that they were consistent with FY12.

Staff Recommendation on Fee Structure Changes

Leila explained that after analyzing comparable centers and fees, the staff has made recommendations on fee structure changes to be phased in over several years. She explained that current fees are not adequate. During patron focus groups, patrons – as expected – asked for fees not to be increased. But the patrons do recognize that an increase is necessary and therefore requested that the increase be phased in over time.

For Aquatics, Leila explained that the Staff targeted a single-user rate of \$6, in order to keep in line with the Park Authority Recreation Centers and Herndon Community Center, both of which are upwards of \$6. Since RCC is at \$3 today, this is quite a steep change for patrons. The staff has identified two plans that reach the \$6 mark at different paces over the next few years.

Regarding the drop-in water aerobics class, the drop-in rate is currently the same as the pass, but the difference is that the drop-in classes require operating costs of an instructor, where as the drop-in pass for open swim does not. The increased costs suggested in the document reflect the cost of an instructor. It does not fully recover instruction costs, but does recover a more appropriate return rate based on the market and cost recovery.

A similar rate increase was suggested for the drop-in land aerobics pass. The current 20-class pass works out to \$1.75/class. Staff suggests increasing the pass by \$.25 per class on the pass in FY14, in order to offset instructor costs. Leila said that the ceramic studio rate changes reflect an increase in the cost of clay staff time and supervisory personnel. She also highlighted the changes for facility rental and corrected that the Meeting Room Rental Rates would be effective September 2014, not 2015 as indicated on the sheet that was distributed.

Roger suggested a more gentle approach that increases costs twice over the course of a year in order to ease patrons in to it. Leila responded that we're looking to change fees for FY15, but since they go into effect in September 2014, there will be some impact in FY14. That would give us the ability to see and react to the impact of fee increases. She indicated that patrons requested predictability so that they can plan for fee increases. She doesn't believe that 6-month increments would change the outcome from the patron perspective. It's also a challenge due to our publications and deadlines. Leila said that she expects that patrons may not be happy with these prices, but that if we don't establish an increase in 2014, it will be even more difficult to get to where we should be by 2016 or 2017.

Leila reviewed the suggested costs, including options for both moderate and accelerated rate of increases. Bill P. pointed out that the percentage increase for youth/senior aquatics annual passes was much steeper than the adult pass percentage increase. Bev asked if fee subsidies can be used for these. Leila explained that fee waivers can be used on any programming (theater tickets, trips, classes, passes), so long as the \$5 is paid. Bill P. asked if there was a time limit on the 20-class pass. Aquatics Director Joe Leary responded that we do not currently have a limit, though it has been discussed. Bill P. said he thinks there should be a time limit and Leila agreed to look into that option since we do have time limits on things like fee waivers.

Gerald asked if we could determine the percentage of revenue that comes from each type of pass. Joe responded that he believes our daily gate fees and pass revenues make up roughly 30 percent of Aquatics revenue. Renata, Leila and Joe committed to getting the Board that breakout. Roger asked if the Board proceeds with exploration of a new facility, would there be an impact to these suggestions. Leila responded that in short, we don't know. We want to get at least the same cost recovery performance out

May 13, 2013 Board of Governors Finance Committee Meeting Report

of a new facility as we get from our current facilities so we would need to revisit once we had a better idea of amenities and operating costs of a new facility.

Roger indicated that we would have to have one set amount that would apply to all facilities. Leila disagreed and said that we would likely restructure and revisit our rental rates as they would be dramatically different types of rental experiences. Roger is not sure that it's possible to have different rental rates for different facilities. Leila said that we currently charge different rates based on the type of space, so it would not be unprecedented. For example, a theatre rental is considerably more expensive, even if it's rented for a meeting, not a performance.

Roger asked if the Board pursues new center, could there be flexible options at various facilities. Leila said that as the Board considers a new facility, it would also consider the costs of significantly repurposing the Hunters Wood facility so that each component of the RCC aquatics program can adequately serve its intended purpose. Once we establish different rates, the Board would then have to sit down with our users to re-evaluate fees based on the increased value of both venue and staff support. This would be due to future facility improvements and those improvements that have already been made, such as increased technical capabilities in the Community Room. Leila said that by the end of today's meeting, she hopes to receive the guidance that we need to revisit fee structure on an annual basis in order to consider the market in the public environment and ensure that we meet the cost recovery ceiling established by the Board. She indicated that many recreation facilities operate on an all-access pass. RCC facilities are so different that we probably shouldn't offer that option. We need to differentiate access based on RCC program amenities in our facilities.

Roger pointed out that we could have a single pass for aquatics and fitness at any RCC facility. Leila said she's not sure that would be an option because of the different types of programming that might be involved at our different facilities. However, she said she could see a model where we have a day pass for a new recreation facility that is aquatics and fitness focused, if the Board proceeds with that opportunity. There could then still be different passes for our existing facilities (HW pool, shop, or studios) as we currently have.

Bill P. said that he'd like to know what the numbers mean in terms of total operating cost recovery for RCC. Leila responded that we're already above the maximum 25 percent for Aquatics recovery, but these numbers get us closer to 25 percent across all lines of business.

Leila suggested that the Board test this rate schedule for 2014 and revisit the drop-in rates annually. Bill P. agreed and added that we could still fall behind other facilities as others raise their rates over the next few years. Leila thinks we need to plant the flag that we're going to be evaluating and increasing our rate fees and drop-in fees annually for the next few years. Patrons want to know not only that we're going to raise the fees, but also how much and at what rate.

Responding to Bill P.'s earlier question regarding discrepancies in the percentage increase for the proposed FY14 Aquatics passes, Leila indicated that the staff will review rates to ensure the percentage increases are consistent.

Leila asked the Board to consider adopting the FY14 rates and committed to communications with the public on our timetable for future increases, and publishing our new rates and their rationale starting with the Fall 2013 Program Guide.

Gerald asked if the Board could review rates annually instead of committing to several years upfront. Leila said yes and Bill P. agreed that everything should be reevaluated on an annual basis moving forward. Leila indicated that the increases may be steeper in the near future to accommodate the lack of price increases in 30 years. After several years, however, we would be closer to where we should be so the increases would not be as significant. Leila indicated that the Board could also consider the non-Reston rate. Our current formula is to double the Reston rate, but a different formula could be adopted. She reminded the Board that non-Reston usage is approximately 10 percent across all programs. Due to the fact that we cannot establish priority Reston registration for drop-in classes, the only way to reduce demand from non-Reston users would be to significantly increase their rates.

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Roger said that we should be proactive in getting that sort of statistic out to people who have said publicly that large number of non-Restonians use RCC facilities. Leila said that the Brailsford & Dunlavey 2009 study suggests robust potential non-Reston utilization in terms of the features they described. She said that when considering that market data, we should focus on Reston users and set prices so that the Reston users benefit from their taxes. She said that if we add a new facility, the non-Reston users should subsidize the Reston users by paying a price that is higher than county facilities. That would support our goal of having Reston-funded facilities operated to benefit Reston users.

Gerald asked if the Finance Committee would now vote on the suggested rate increases or make a recommendation to the Board. Bill P. indicated that the Committee recommends action to the full Board and asked for a motion.

MOTION #1:

To Recommend the FY14 Staff-Recommended Fees to the Full Board for Approval

Roger moved to recommend to the full board for approval the FY14 staff-recommended fees which were contained in the May 13, 2013 Staff Recommendation on Fees. Gerald seconded the motion. The motion passed unanimously and will be presented to the full board at the June 3 Monthly Meeting.

Public Comment

Carrie Sawicki, Reston resident, asked for clarification on the earlier reference to the Brailsford & Dunlavey study that indicated robust use by non-Reston residents of the facility. Leila clarified that the 2009 Brailsford & Dunlavey study detailed both the Reston and non-Reston market potentials for amenities at a new facility. They analyzed and proposed different capture rates for those. What we will be looking at when we get the updated study is to see what their analysis of the market suggests are the most important components to Reston residents. The Board will focus on determining the right programming for a new facility that would serve Reston. She reminded Carrie that while the Park Authority correctly is planning for Baron Cameron Park as a district park, the proposed RCC indoor recreation facility not be a district recreation facility. It would be a facility that first and foremost meets Reston needs. The Board could then price for Reston users accordingly to serve that constituency, and to price for non-Reston users to repress that demand if needed and or to have those users underwrite cost recovery more than Reston users.

Carrie asked Bill B. to clarify if the Hunter Mill district is the only district in the County that does not have a county-sponsored recreation center. Bill B. confirmed that it does not have a county-funded and county-operated recreation center. Leila added that the Hunter Mill district does have a county-run-community center (Southgate Community Center). Leila also thought that there was another district without a county-run rec center. She also pointed out that other communities in Fairfax County underwrite their amenities with added tax dollars. Roger explained that if we build a new center, Restonians have the advantage of having it right here, as opposed to in Vienna or somewhere else in the Hunter Mill district.

Carrie said she would love a recreation center in Reston, just not at Baron Cameron Park. Roger added that some people value having it closer to their homes. Carrie said she loves Baron Cameron Park because it is so unique with many different outdoor activities. She would welcome changes such as lighting the fields, building a concession stand, creating a sand pit, or improvement to any other outdoor activity. She believes a building is a step too far.

Bill P. adjourned the meeting at 7:42 p.m.

Attachments:

- **April 2013 Financials & Comments** (distributed at 5/13/13 meeting)
- **Staff Recommendation on Fee Structure Changes** (distributed at 5/13/13 meeting)

Reston Community Center
 Budget vs Actuals Worksheet
 30-Apr-13

100%/12*10mo=83.33%	
Revised Beginning Fund Balance	\$ 6,212,558
Y-End Fund Balance	\$ 4,198,085

	Budget FY13	Mar	Apr	FY14 Revenue	YTD	REMAINING BALANCE	YTD % actual
1 Administration	6,105,763	19,774	30,391	(26,324)	6,339,045	(233,282)	103.82%
2 Performing Arts-Theatre Admiss.	48,720	2,805	3,870		50,817	(2,097)	104.30%
3 PA Theatre Rental	24,527	0	1,015		10,160	14,367	41.42%
4 PA Cultural Activities/ Arts Org	0	12,930	-15,951		2,051	(2,051)	0.00%
5 Aquatics Classes/drop-in	306,342	11,534	12,007		212,400	93,942	69.33%
6 Aquatics Rental	18,000		0		11,016	6,984	61.20%
7 L&L Fitness	109,355	4,620	2,311		96,933	12,422	88.64%
8 L&L Teens	81,324	386	824	(30,605)	57,868	23,456	71.16%
9 L&L Senior	57,608	660	1,211		44,771	12,837	77.72%
10 L&L Youth	111,094	3,978	4,410	(70,468)	120,366	(9,272)	108.35%
11 L&L Adult	90,972	2,521	721		45,251	45,721	49.74%
12 Community Events	0		0		960	(960)	0.00%
13 Arts Education	120,537	5,021	1,384	(45,790)	128,705	(8,168)	106.78%
Total RCC Revenue	\$ 7,074,242	\$ 64,229	\$ 42,193	\$ (173,187)	\$ 7,120,343	\$ (46,101)	100.65%

L&L - Leisure & Learning

Reston Community Center
 Budget vs Actuals Worksheet
 30-Apr-13

100%/12*10mo=83.33%	
Revised Beginning Fund Balance	\$ 6,212,558
Y-End Fund Balance	\$ 4,198,085

	Personnel Expenses	Budget FY13	Mar	Apr	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration	641,750	23,303	23,303		228,126	413,624	35.55%
2	Board OG	-				-	-	0.00%
3	Booking	175,283	13,509	13,494		133,380	41,903	76.09%
4	Comptroller	354,989	26,408	26,886		259,437	95,552	73.08%
5	Customer Service	453,322	33,207	32,630		327,851	125,471	72.32%
6	Facility Engineer	98,298	7,673	7,673		78,337	19,961	79.69%
7	Maintenance	400,391	29,252	29,872		298,917	101,474	74.66%
8	IT	119,353	8,454	8,455		83,033	36,320	69.57%
9	Media	316,007	30,641	26,041		254,558	61,449	80.55%
10	Performing Arts	508,171	39,278	40,858		367,002	141,169	72.22%
11	Aquatics	691,016	46,132	49,883		507,522	183,494	73.45%
12	Leisure & Learning (L&L) Programs	207,243	16,130	16,130		157,637	49,606	76.06%
13	L&L Fitness	157,822	14,203	11,173		124,233	33,589	78.72%
14	L&L Teens	125,714	6,765	7,623		86,519	39,195	68.82%
15	L&L Senior	114,927	8,353	8,777		80,586	34,341	70.12%
16	L&L Youth	189,213	8,569	9,964		181,425	7,788	95.88%
17	L&L Adult	166,634	11,587	12,692		106,869	59,765	64.13%
18	Community Events	118,815	8,029	8,205		86,103	32,712	72.47%
19	Arts Education	278,858	17,580	16,721		240,269	38,589	86.16%
	Total Personnel Expenses	\$ 5,117,806	\$ 349,073	\$ 350,380	\$ -	\$ 3,601,804	\$ 1,516,002	70.38%

Reston Community Center
 Budget vs Actuals Worksheet
 30-Apr-13

100%/12*10mo=83.33%	
Revised Beginning Fund Balance	\$ 6,212,558
Y-End Fund Balance	\$ 4,198,085

	Operational Expenses	Budget FY13	Mar	Apr	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration	222,100	6,894	5,220	40,258	99,281	122,819	44.70%
2	Board	59,300	757	9,328		44,336	14,964	74.76%
3	Booking	155,202	10,336	8,020	24,444	134,402	20,800	86.60%
4	Comptroller/Customer Service	550,125	23,882	19,950	34,108	498,217	51,908	90.56%
5	Facility Engineer	224,960	15,907	8,941	32,429	173,925	51,035	77.31%
6	Maintenance	351,029	11,436	15,959	78,532	244,205	106,824	69.57%
7	IT	115,724	0	734	964	46,274	69,450	39.99%
8	Media	478,840	13,917	12,177	45,728	384,583	94,257	80.32%
9	Community Partnerships	155,000	10,108	14,500	10,500	145,878	9,122	94.11%
10	Performing Arts	322,654	14,672	9,752	17,760	270,275	52,379	83.77%
11	Aquatics	95,509	7,335	5,125	1,367	62,414	33,095	65.35%
12	Leisure & Learning (L&L) Programs	6,850	128	45		4,982	1,868	72.74%
13	L&L Fitness	13,673	2,217	153	3,024	10,605	3,068	77.56%
14	L&L Teens	124,110	1,060	11,144	900	92,014	32,096	74.14%
15	L&L Senior	86,325	4,323	6,153	7,760	61,522	24,803	71.27%
16	L&L Youth	119,190	6,706	5,655	10,092	104,325	14,865	87.53%
17	L&L Adult	101,696	2,091	2,906	3,740	34,720	66,976	34.14%
18	Community Events	165,300	1,412	4,248	43,091	143,688	21,612	86.93%
19	Arts Education	89,341	2,610	8,855	10,315	45,401	43,940	50.82%
	Total Operational Expenses	\$ 3,436,928	\$ 135,791	\$ 148,865	\$ 365,012	\$ 2,601,047	\$ 835,881	75.68%

Reston Community Center
 Budget vs Actuals Worksheet
 30-Apr-13

100%/12*10mo=83.33%	
Revised Beginning Fund Balance	\$ 6,212,558
Y-End Fund Balance	\$ 4,198,085

Capital Proj. Expenses/ Capital Equipment	Budget FY13	Mar	Apr	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1 RCC Improvements 003716 Facility Enhancement LA	298,387		563	37,136	45,987	252,400	15.41%
2 003717.11 Comm. Room HW Enhcmnts.	90				0	90	0.00%
3 003717.12/3718.12 HW White Roof 003717.13/3719	137,505		496	2,133	7,479	130,026	5.44%
	0				0	0	0.00%
					0	0	0.00%
					0	0	0.00%
					0	0	0.00%
Total Capital Expenses	\$ 435,982	\$ -	\$ 1,059	\$ 39,269	\$ 53,466	\$ 382,516	12.26%
Total RCC Expenditures	\$ 8,990,716	\$ 484,864	\$ 500,304	\$ 404,281	\$ 6,256,317	\$ 2,734,399	69.59%

003716 includes:
 ADA Enhancements
 CenterStage Floor
 HW Loading Dock

Reston Community Center
 Budget vs Actuals Worksheet
 30-Apr-13

100%/12*10mo=83.33%	
Revised Beginning Fund Balance	\$ 6,212,558
Y-End Fund Balance	\$ 4,198,085

	Budget			Encumbr.	YTD	Remaining Balance
Revenue	7,074,242	64,229	42,193	-173,187	7,120,343	-46,101
Personnel	5,117,806	349,073	350,380	0	3,601,804	1,516,002
Operating	3,436,928	135,791	148,865	365,012	2,601,047	835,881
Capital Projects	435,982	0	1,059	39,269	53,466	382,516
Total Expenses	8,990,716	484,864	500,304	404,281	6,256,317	2,734,399
Revenue less Total Expenses	-1,916,474	-420,635	-458,111	-577,468	864,026	-2,780,500

Revenue

General Note: Winter/Spring program registration started December 1st. New programs revenue amounts approved by RCC's BOG are included in the FY13 Budget column. The 2013 Summer Camp registration started February 1st and related revenue will be reversed for FY13 year-end-close and recorded as FY14 revenue. Those collected fees (including facility rental) are subtracted from FY13 revenue in the column titled *FY14 Revenue* to arrive at the actual FY13 revenue.

1. **Administration:** The Administration revenue budget shows combined tax, interest and facility rental revenues. Facility rental revenue is combined T-Mobile antenna and room rental revenue. We have collected 103% of tax revenue, 158% of estimated Facility Rental revenue (which also includes T-Mobile antenna revenue) and 47% of the projected interest revenue.
2. **Performing Arts:** Revenue collection is very uneven depending on scheduled shows and their related box office revenue.
3. **Performing Arts Theatre Rental:** Theatre rental payments are typically made at the end of the fiscal year.
4. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
5. **Aquatics Classes/drop-in:** Year-to-date revenue represents daily gate fees and summer, fall, and initial winter/spring program registration revenue. The Private Lesson program started in February.
6. **Aquatics Rental:** Year-to-date revenue represents a natatorium rental payment.
7. **Fitness:** Year-to-date amount includes summer, fall, and winter/spring program registration revenue.
8. **Teens:** Year-to-date amount includes summer, fall, and winter/spring program registration revenue. Most of this cost center's revenue is realized during the summer.
9. **55+:** Year-to-date amount includes summer, fall, and winter/spring program registration revenue.
10. **Youth:** Year-to-date amount includes summer, fall, and winter/spring program registration revenue. Most of this cost center's revenue is realized during the summer.
11. **Adult:** Year-to-date amount includes summer, fall, and winter/spring program registration revenue. Also reflect first year of reallocated revenues to Fitness and that impact.
12. **Community Events:** No revenue budgeted. Year-to-date revenue is for Multicultural Festival book sale.
13. **Arts Education:** Year-to-date amount includes summer, fall, and winter/spring program registration revenue. Summer revenues from LARK and YAT contribute significantly to this cost center's revenue.

Personnel Expenses:

General Note: Personnel costs for the new programs identified and approved by RCC's BOG were loaded in September and are included in the FY13 Budget column.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for OPEB costs and contingencies such as increases in fringe benefit costs.
3. **Booking:** Personnel costs are at the expected level.
4. **Comptroller:** Personnel costs are at the expected level.
5. **Customer Service:** Personnel costs are at the expected level.
6. **Facility Engineer:** Personnel costs are at the expected level.
7. **Maintenance:** Personnel costs are at the expected level.
8. **Information Technology:** Personnel costs are at the expected level.
9. **Media:** Personnel costs are at the expected level.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** Personnel costs are at the expected level.
12. **Leisure and Learning Administration:** Personnel costs are at the expected level.
13. **Fitness:** Personnel costs are at the expected level.
14. **Teens:** Personnel costs include summer camps' labor costs which occurred in July/August 2012.
15. **55+:** Personnel costs are at the expected levels.
16. **Youth:** Personnel costs are higher than the benchmark and include summer camps' labor costs which occurred in July/August 2012.
17. **Adult:** Personnel expenditures are at the expected levels; also reflect first year of reallocated costs to Fitness and that impact.
18. **Community Events:** Personnel expenditures are at the expected levels.
19. **Arts Education:** Personnel expenditures are higher than the benchmark and include LARK/YAT summer labor costs which occurred in July/August 2012.

Operating Expenses:

General Note: Reservations for multiple months' expenses are made at the beginning of the year; funds are spent down from them. Operating costs for the new programs approved by RCC's BOG are included in the FY13 Budget column.

1. **Administration:** Current month expenses include Wetland Studies and Washington Systems payments (microphones). Reservations are for SWSG consulting services, Wetland Studies RCC HW site survey, and B&D study costs.
2. **Board:** Current month expenses are for public meetings' hospitality and RCLCO Reston land value study costs. There are no open procurement/reservations balances.
3. **Booking:** Current month expenses are for storage facility rental, security, and supply costs. Reservations include piano tuning, storage facility rental, security monitoring, tables purchase, and supplies.
4. **Comptroller:** Current month expenses include bank fees, supply costs, and utilities costs. Reservations are for utility costs.
5. **Facility Engineering:** Current month expenses include repair and maintenance costs. Reservations are for repair and maintenance costs and woodshop equipment purchase.
6. **Maintenance:** Current month expenses include custodial services, gas (heating), and supplies costs. Reservations are for heating/gas and custodial services.
7. **IT:** Current month expenses include equipment maintenance and communication costs. Reservations are for cellular phones.
8. **Media:** Current month expenses include printing and advertisement costs. Reservations are for advertisement and web design.
10. **Community Partnerships:** Current month expense is for service delivery and hospitality costs. Reservations are for remaining program and service delivery.
11. **Performing Arts:** Current month expenses include performer contract payments and program operating costs. Reservations are for theatre facility maintenance/improvements and related costs.
11. **Aquatics:** Current month expenses are for pool maintenance and supplies. Reservations are for pool supplies.
12. **Leisure and Learning Admin:** Current month expense is for training registration. No open reservations.
13. **Fitness:** Current month expenses are for program equipment purchase. Reservations are for program contract service.
14. **Teens:** Current month expense is for transportation and program delivery contract costs. No open reservations.
15. **55+:** Current month expenditures include program supplies, program transportation, and recreational activities costs. Reservations are for program transportation and program delivery contract costs.
16. **Youth:** Current month expenditures are for program content delivery, recreational activities, and program supplies. Reservations are for program content delivery.
17. **Adult:** Current month expenditures include program supply and recreational activities costs. Reservations are for program content delivery and transportation.
18. **Community Events:** Current month expenditures are for program supply costs. Reservations are for events' contract services.
19. **Arts Ed:** Current month expenditures are for program content delivery and supply costs. Reservations are for program contract services.

Capital Project Expense

1. **RCC Improvements / 003716:** Includes ADA doors and restroom, motor control panel replacement, CenterStage Floor, and HW Loading Dock projects.
2. **Facility Enhancement Lake Anne / 003717.11:** Includes LA Expansion, LA Hallway Acoustics projects. Completed. Will be closed in FY13.
3. **Community Room Hunters Woods Enhancements / 003717.12:** Community room lighting and sound upgrades (chandelier fixtures design and replacement pending.) Reservation is for SWSG electrical design services.
4. **White Roof:** 003717/13 Project postponed. Budget has been returned to the Fund.



**Board of Governors
Finance Committee Meeting
May 13, 2013**

STAFF RECOMMENDATIONS ON FEES

Background:

Staff review of comparable public facilities' fees for Aquatics, Fitness, Facility Rentals and Ceramics Studio uses revealed that RCC lags behind these types of drop-in fee schedules considerably. Focus group meetings (three) were held with patrons to discuss the possible increase of fees and how that would impact users. People understood about the need to bring fees, particularly non-Reston fees, into alignment with similar offerings in public facilities. Consensus feelings were that, if fees are to be raised, the Reston patron base should continue to receive a discount that reflects the tax base contribution to RCC. Patrons also felt that increases to our fees should be phased in until they reach the appropriate point. Finally, there was substantial agreement that fees should be reviewed regularly and that patrons would benefit from knowing how long fees could be expected to be maintained at a given level before being reviewed again for any potential adjustment.

Recommendations:

Per guidance from the Board of Governors, staff presents two different scenarios for fee increases in the areas under review. Scenario one represents rapid acceleration of fees in a three fiscal year timeline, while Scenario two represents a moderated four fiscal year timeline. After careful consideration of the area jurisdiction policies, the recommendation is to review the fees for drop-in use on an annual cycle coinciding with budget preparations. If they are reviewed annually, RCC's fees would have new pricing on a September 1 to August 30 timeframe given the calendaring of the budget preparation process; i.e. new fees would take effect on September first of each year.

Aquatics Rapid Fee Acceleration Plan – Reston Pricing (Non-Reston is double)

	FY14	FY15	FY16	FY17
Aquatics				
Adult – Single	\$4	\$5	\$6	TBD (Apr 15)
Youth/Senior – Single	\$3	\$3.50	\$4	TBD
Adult 20 Swim Pass	\$70	\$85	\$105	TBD
Y/Sr 20 Swim Pass	\$50	\$60	\$70	TBD
Adult 3 Month Pass	\$100	\$125	\$150	TBD
Y/Sr 3 Month Pass	\$70	\$100	\$130	TBD
Adult 1 Year Pass	\$350	\$400	\$500	TBD
Y/Sr 1 Year Pass	\$250	\$300	\$400	TBD

Drop-In Water Aerobics Pass

Staff recommendation is to increase these fees since an instructor is leading the program from the cost of the gate fee to a “cost-plus” scenario that adds \$1 to the 20 Pass cost of the swim; thus the pass cost of the Drop-in Water Aerobics Pass is plus \$20 to the 20-visit pass.

	FY14	FY15	FY16	FY17
Adults	\$4.50	\$5.25	\$6.25	TBD
Y/Sr	\$3.50	\$4.00	\$4.50	TBD

Aquatics Moderate Fee Acceleration Plan

	FY14	FY15	FY16	FY17
Aquatics				
Adult – Single	\$4	\$4.50	\$5.50	\$6
Youth/Senior – Single	\$3	\$3.25	\$3.50	\$4
Adult 20 Swim Pass	\$70	\$80	\$95	\$105
Y/Sr 20 Swim Pass	\$50	\$55	\$65	\$70
Adult 3 Month Pass	\$100	\$115	\$135	\$150
Y/Sr 3 Month Pass	\$70	\$95	\$125	\$130
Adult 1 Year Pass	\$350	\$375	\$450	\$500
Y/Sr 1 Year Pass	\$250	\$275	\$350	\$400

Drop-In Water Aerobics Pass

Staff recommendation is to increase these fees - since an instructor is leading the program - from the cost of the gate fee to a “cost-plus” scenario that adds \$1 to the 20 Pass cost of the swim; thus the pass cost for the Drop-in Water Aerobics Program is plus \$20 to the 20-visit pass.

	FY14	FY15	FY16	FY17
Adults	\$4.50	\$5.00	\$5.75	\$6.25
Y/Sr	\$3.50	\$3.75	\$4.25	\$4.50

Drop-In Land Aerobics Pass Fees - Seniors

Currently, the pass is \$35 for 55+ program participants for 20 visits; this means for Reston patrons, the cost per visit is \$1.75. Given that this program also involves instruction, the cost needs to reflect the instructor cost as well.

	FY14	FY15	FY16	FY17
<i>Rapid Acceleration</i>	\$2.00	\$3.00	\$4.00	TBD
<i>Moderate Acceleration</i>	\$2.00	\$2.50	\$3.25	\$4.00

Ceramics Studio Fees

Recommend raising to \$15 per 4 hour single day pass from \$10; to \$35 per 12 hour pass from \$30; and raising the cost of clay to \$15 for regular clay, \$20 for specialty clay. This would continue subsidy of the associated costs. The fees need to be revisited annually to be able to capture the cost of clay more effectively.

Meeting Room Rental Rates – To Take Effect Sept. 2015

Small Room	\$8	(currently \$6)
Medium Room	\$16	(currently \$12)
Intermediate Room	\$24	(currently \$18)
Large Room	\$32	(currently \$24)

Recommend revisiting meeting room rental rates annually thereafter.



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

**Staff Follow-Up to
Reston Community Center Board of Governors
May 13, 2013 Finance Committee Meeting**

Following the RCC Board of Governors May 13, 2013 Finance Committee Meeting, Leila Gordon emailed members of the Finance Committee memos with revised recommendations for new fee schedules and the Aquatics Revenue Breakdown for the most recently completed fiscal year, FY12. The Finance Committee has not met since those materials were distributed. Attached are the two documents:

- **Staff Fee Recommendations: Update from May 13 Finance Committee Meeting**
Final revision distributed to Finance Committee May 17, 2013

- **Aquatics Revenue Breakdown FY12: Follow-up from May 13 Finance Committee Meeting**
Distributed distributed to Finance Committee May 14, 2013





May 17, 2013

Staff Fee Recommendations: Update from May 13 Finance Committee Meeting

The following are revised fee recommendations for FY14 implementation, to better reflect increases based on current RCC pricing as opposed to comparative pricing at similar facilities. Given the Board direction to implement fee changes with sensitivity, this represents a more gradual increase than those presented in the May 13 Finance Committee handout and also shows the proposed changes relative to current pricing.

Aquatics Gate Fees and Passes:

Please disregard all numbers previously presented for both the Rapid Fee Acceleration and Moderate Fee Acceleration. The below chart provides revised suggestions for FY14 fees, which represent an approximate increase of one third over FY13 prices. The Board will consider these numbers at the June 3, 2013 meeting, and also the staff recommendation to review fees annually to determine the appropriate percentage increase in FY15 – FY17.

Reston Pricing for FY14 (Non-Reston rates are double, Non-County rates are triple):

	FY14	Current (FY13)	Difference from FY13	% Increase from FY13
Adult – Single	\$4.00	\$3	\$1.00	33%
Youth/Senior – Single	\$2.50	\$2	\$0.50	25%
Adult 20 Swim Pass	\$65	\$50	\$15	30%
Y/Sr 20 Swim Pass	\$45	\$35	\$10	29%
Adult 3 Month Pass	\$110	\$81	\$29	36%
Y/Sr 3 Month Pass	\$70	\$54	\$16	30%
Adult 1 Year Pass	\$380	\$288	\$92	32%
Y/Sr 1 Year Pass	\$190	\$144	\$46	32%

Fees should be revisited annually thereafter.

Aquatics Drop-in Aerobics Gate Fees and Passes:

Please disregard all numbers previously presented for both the Rapid Fee Acceleration and Moderate Fee Acceleration. Since instructors lead these drop-in aerobics programs, staff recommendation is to increase these fees to cover instructor cost. Recommendation is a “cost-plus” scenario that adds \$.25 to the cost of the proposed FY14 Single Visit Pass, and \$5 to the cost of the proposed FY14 20 Swim Pass, as presented below.

Reston Pricing for FY14 (Non-Reston rates are double, Non-County rates are triple):

	FY14	Current (FY13)	Difference from FY13	% Increase from FY13
Adult – Single	\$4.25	\$3	\$1.25	42%
Youth/Senior – Single	\$2.75	\$2	\$0.75	38%
Adult 20 Drop-In Aquatics Class Pass	\$70	\$50	\$20	40%
Y/Sr 20 Drop-In Aquatics Class Pass	\$50	\$35	\$15	43%

Fees should be revisited annually thereafter.

Drop-In Land Aerobics Pass Fees - Seniors

While the May 13 staff recommendations in this category have not changed, they have been reformatted as follows:

Reston Pricing for FY14 (Non-Reston rates are double):

	FY14	Current (FY13)	Difference from FY13	% Increase from FY13
Senior Drop-In Fitness Class Pass	\$40	\$35	\$5	14%

Fees should be revisited annually thereafter.

Ceramics Studio Fees

While the May 13 staff recommendations in this category have not changed, they have been reformatted as follows.

Reston Pricing for FY14 (Non-Reston rates are double for passes, not clay):

	FY14	Current (FY13)	Difference from FY13	% Increase from FY13
4 Hour Pass	\$15	\$10	\$5	50%
12 Hour Pass	\$35	\$30	\$5	17%
Regular Clay	\$15	\$10	\$5	50%
Specialty Clay	\$20	\$15	\$5	33%

Fees should be revisited annually to be able to effectively capture the cost of clay.

Meeting Room Rental Rates – To Take Effect Sept. 2014

The only change made to these recommendations was to correct the effective date (listed above) from September 2015 to September 2014. This was a typographical error and was corrected to remain consistent with the Staff report presented at the March 11, 2013 Community Relations and Program/Policy Committees Joint Meeting. The May 13 staff recommendations have not been changed, but have been reformatted as follows.

Reston Pricing for FY14 (Non-Reston rates are double):

	FY14	Current (FY13)	Difference from FY13	% Increase from FY13
Small Room	\$8	\$6	\$2	33%
Medium Room	\$16	\$12	\$4	33%
Intermediate Room	\$24	\$18	\$6	33%
Large Room	\$32	\$24	\$8	33%

Fees should be revisited annually thereafter.

Aquatics FY12 Revenue Breakdown

FY12 (July 1, 2011-June 30, 2012)				
	Fees Paid	Fee Waiver	Total	Percent
Aquatics-Class Revenue	\$ 142,819	\$ 7,998	\$ 150,816	52%
Aquatics-Gate Fee	\$ 40,632	\$ 39	\$ 40,671	14%
Aquatics-Pass Sales	\$ 66,297	\$ 7,931	\$ 74,228	26%
Aquatics-Locker Revenue	\$ 401	\$ -	\$ 401	0%
Aquatics-Birthday Packages	\$ 286	\$ -	\$ 286	0%
Aquatics-Pool Rental	\$ 23,030	\$ -	\$ 23,030	8%
Total	\$ 273,464	\$ 15,968	\$ 289,432	100%

FY12 (July 1, 2011-June 30, 2012)				
	Fees Paid	Fee Waiver	Total	Percent
Adult 3-month	\$ 5,199	\$ 233	\$ 5,432	7%
Adult 12-month	\$ 3,024	\$ -	\$ 3,024	4%
Senior 20 Visit	\$ 18,210	\$ 2,255	\$ 20,465	28%
Youth 3-month	\$ 69	\$ (5)	\$ 64	0%
Youth 20 Visit	\$ 3,025	\$ 615	\$ 3,640	5%
Adult 20 Visit	\$ 24,249	\$ 876	\$ 25,124	34%
Senior 12-month	\$ 10,451	\$ 3,522	\$ 13,973	19%
Senior 3-month	\$ 2,065	\$ 441	\$ 2,506	3%
Total	\$ 66,292	\$ 7,937	\$ 74,228	100%