



**Reston Community Center  
Board of Governors Monthly Meeting  
May 1, 2017  
8:00 p.m.  
Meeting Agenda**

- |   |   |
|---|---|
| 8:00 – Call to Order  | Beverly Cosham, Chair                             |
| 8:01 – Approval of Agenda   | Beverly Cosham, Chair                             |
| 8:02 – Approval of Minutes and Board Actions <ul style="list-style-type: none"> <li>• Approval of April 3, 2017 Board Minutes<br/>(As Reviewed and Approved by the Board Secretary)</li> <li>• Approval of April 3, 2017 Board Actions<br/>(As Reviewed and Approved by the Board Secretary)</li> </ul> | Beverly Cosham, Chair                             |
| 8:05 – Chair’s Remarks  | Beverly Cosham, Chair                             |
| 8:08 – Introduction of Visitors   |   |
| 8:10 – Citizen Input  |   |
| 8:12 – Committee Reports <ul style="list-style-type: none"> <li>• <u>April 17 Finance Committee Meeting</u></li> </ul>  | <u>Bill Bouie,</u><br>Committee <u>Vice</u> Chair |
| <ul style="list-style-type: none"> <li>Approval of Motion on Terry L. Smith Aquatics Center Renovation</li> </ul>   |   |
| 8:20 – Approval of Committee Reports  | Beverly Cosham, Chair                             |
| 8:22 – Board Member Input on Activities Attended  |   |
| 8:32 – Executive Director’s Report  | Leila Gordon, Executive Director                  |
| 8:36 – Old Business <ul style="list-style-type: none"> <li>• Public Input Package (March 31 – April 27)</li> </ul>  | Beverly Cosham, Chair                             |
| 8:40 – New Business   | Beverly Cosham, Chair                             |
| 8:45 – Adjournment  |   |

**Deleted:** Gerald Zavala

**Reminders:**

<b>Event</b>	<b>Date</b>	<b>Time.</b>
May Monthly Meeting	May 1	8:00 p.m.
Building Committee Meeting	May 8	6:30 p.m.
Finance Committee Meeting	May 15	6:30 p.m.
Northern VA Fine Arts Fest – Opening Night Party	May 19	6:00 p.m.
June Monthly Meeting	June 5	8:00 p.m.
Building Committee Meeting	June 12	6:30 p.m.
Annual Public Hearing for Programs & Budget	June 19	6:30 p.m.
July Monthly Meeting	July 10	8:00 p.m.
Personnel Committee Meeting	July 17	6:30 p.m.
Finance Committee Meeting	July 24	6:30 p.m.



**SUMMARY OF MINUTES  
RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS MEETING  
APRIL 3, 2017**

**Present were:**

- Bev Cosham, Chair
- Bill Bouie
- Lisa Sechrest-Ehrhardt
- Bill Keefe
- Paul Thomas
- Bill Penniman
- Vicky Wingert
- Gerald Zavala
- Michelle Moyer

**Attending from the RCC Staff:**

- Leila Gordon, Executive Director
- Cristin Bratt, Public Information Officer

The Chair called the meeting to order at 8:00 p.m.

**MOTION #1:**

**Approval of the April Agenda**

Bill P. moved that the Agenda be approved. Bill K. seconded the motion. The motion passed unanimously.

**MOTION #2:**

**Approval of the March 6, 2017 Board Minutes**

Gerald moved that the Board approve the March 6, 2017 Board Minutes. Bill B. seconded the motion. The motion passed unanimously.

**MOTION #3:**

**Approval of the March 6, 2017 Board Actions**

Gerald moved that the Board approve the March 6, 2017 Board Actions. Paul seconded the motion. The motion passed unanimously.

**Chair's Remarks**

Bev quoted a Confucius saying she enjoys: "If your plan is for a year, plant rice. If your plan is for 10 years, plant trees. If your plan is for 100 years, educate children."

**Introduction of Visitors**

None.

**Citizen Input**

None.

**Committee Reports**

**March 13 Community Relations and Program/Policy Joint Committee Meeting** – Michelle said it was a lively meeting; the time was moved up because of inclement weather, but it was still well attended by community members. Wayne Hughes and Lynn Reda from Hughes Group Architects joined us to further share and discuss concepts involved in our possible aquatics renovation. There was excellent back and forth conversation and people appreciated that their ideas and concerns were being heard by the Board and the architects. Michelle noted that the meeting was not entirely focused on the pool and that the Board also considered and discussed proposed programming changes. Bill K. added that he thought the Hughes Group did an excellent job merging competing interests; he thinks a pool renovation will greatly satisfy more patrons and attract more users.

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**April 3 Long Range Planning Committee Meeting** – Michelle said the immediately previous meeting was held to discuss the business side of the possible renovation. Leila reviewed updated financial estimates for the pool renovations, which now include contingency amounts, as well as other elements that push the cost envelope outward. Board members discussed where the risks might be and how they could be avoided or potentially addressed if needed. The Board was in agreement to cautiously move forward with plans while also exploring opportunities to save money. Leila suggested that it's prudent to wait to introduce two new cost centers (Therapeutic Recreation and Digital Media, Film and Video) and that staff will instead work to integrate those concepts into existing budgets with pilot efforts. Similarly, the Board decided that if necessary, we could defer the CenterStage seat replacement project preliminarily planned for FY19 so that it is not occurring in the same budget cycle as the pool renovation. Next steps will be for the Finance Committee to receive the final report from Hughes Group Architects at its April 17 meeting and then make a recommendation to the full Board regarding how to proceed.

### **MOTION #4:**

#### **Approval of the Committee Reports**

Gerald moved that the Board approve the committee reports. Bill K. seconded the motion. The motion passed unanimously.

#### **Board Member Input on Activities Attended**

Bill K. attended the wonderful Raul Midón concert and the Joint Committee meeting on March 13.

Bill B. attended the March 13 meeting and Park Authority meetings.

Gerald had enjoyed a snow day and attended a meeting for Public Art Reston; he also appreciated the fabulous Raul Midón concert.

Michelle attended the Joint Committee meeting and the elementary school art reception, which is one of her favorite annual events. The reception was not as crowded as usual, but that may have been due to turning the clocks ahead for Daylight Saving Time. She attended the Flea Market and was impressed by how many more vendors exhibited this year. She did not make it to the Diva Central Dress Giveaway but saw Eileen talking about it on NBC news. Michelle also attended the 50<sup>th</sup> anniversary of the "other" RCC (Reston Children's Center).

Lisa attended the Joint Committee meeting and is very busy with her students.

Vicky attended the Joint Committee meeting and a Public Art Reston event at The Harrison. Approximately 50 people showed up and were interested in learning more about Reston's history and founder; it was a very good crowd. She also reminded everyone to come out to Lake Anne Plaza for Founder's Day on April 8 from 11:00 a.m. – 4:00 p.m.

Bill P. attended the Joint Committee meeting, the Raul Midón concert and the Reston Planning and Zoning Committee meeting.

Paul attended the Joint Committee meeting and the Reston Network Advisory Group meeting investigating transportation issues. He did not attend the Diva Central Dress Giveaway, but someone from his household did and really enjoyed it. He reminded everyone that the Park Authority Farmer's Market at Lake Anne opens a week early on Saturday, April 29.

Bev said she attended the meeting with RCC, Reston Chorale, Reston Chamber Orchestra and Conservatory Ballet to discuss the facility rental process and pricing. She also attended the youth orchestra concert, the 55+ trip to *Sophisticated Ladies: 100 Years of Ella Fitzgerald*, the Raul Midón concert and the groundbreaking for the new independent and assisted living facility, Hunters Woods at Trails Edge. She also noted that it would be prudent to plan ahead in coordinating the Reston Orchestra and Reston Players events where they overlap; the exuberant matinee audience was a little too loud for the concert that was occurring when the show *Rock of Ages* had its intermission. She will contact Paul Michnewicz to see how they might be able to plan ahead for potential programming conflict issues.

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**Executive Director Report**

Leila reviewed a few highlights from the written report. The Diva Central Dress Giveaway more than doubled in size from last year as a likely consequence of the Media team launching an intensive social media plan and coordinated support from the Leisure and Learning team to push the event in South Lakes High School. On Saturday, the Eggnormous Egg Hunt was held at Lake Fairfax Park and staff looks forward to going back in the future as it proved to be a terrific venue. She noted that we will be advertising the Aquatics Program Manager position this week and hope to fill it by mid-April. It's been three years since our last financial audit so we're being audited again; the Finance/HR staff are very involved in that. Leila said typically the result of these audits is establishment of a few new procedural memorandums. She also noted that Raul Midón held very successful artist residency programs at South Lakes High School and Langston Hughes Middle School last week.

**Old Business**

Leila noted the public input package in the Board materials containing all public input from March 3-30 and reminded Board members that all those materials are also in our posted Board packages for them to review. Michelle asked the date of the Volunteer Recognition Dinner. Leila said it is Sunday, April 9 and all Board members are invited.

**New Business**

Bev reminded members regarding upcoming meetings and events listed at the bottom of the agenda.

**MOTION #6:**

**To Adjourn the Meeting**

Paul moved to adjourn the meeting at 8:16 p.m. Gerald seconded the motion. The motion passed unanimously.



\_\_\_\_\_  
Lisa Sechrest-Ehrhardt,  
Board Secretary

\_\_\_\_April 27, 2017\_\_\_\_\_  
Date

**BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON APRIL 3, 2017**

- 17-0403-1 Bd That the Board approve the Agenda**
- 17-0403-2 Bd That the Board approve the March 6, 2017 Board Minutes**
- 17-0403-3 Bd That the Board approve the March 6, 2017 Board Actions**
- 17-0403-4 Bd That the Board approve the committee reports**
- 17-0403-5 Bd That the meeting be adjourned.**



\_\_\_\_\_  
Lisa Sechrest-Ehrhardt,  
Board Secretary

\_\_\_\_April 27, 2017\_\_\_\_\_  
Date



**RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS  
FINANCE COMMITTEE REPORT  
APRIL 17, 2017**

**Present were:**

- Gerald Zavala, Chair
- Michelle Moyer
- Bill Keefe
- Bill Bouie
- Bev Cosham, Board Chair
- Bill Penniman (non-member)
- Vicky Wingert (non-member)

**Absent and Excused:**

- Paul Thomas

Leila welcomed everyone at 6:30 p.m. and reviewed the format for the evening. She explained that we would receive the last report from Lynn Reda from Hughes Group Architects (HGA), which includes their assessment on the renovation project costs and schedule. Board of Governors (BOG) members will have an opportunity to ask questions and then the floor will be opened to questions or comments from the public. She asked everyone to hold questions until that point. Following all conversation and questions, the Board will or will not make a motion to advance the proposal to the full Board for consideration at the May meeting.

She reminded everyone that this process was designed to engage with the community beginning with that February meeting. In May, the staff puts together a budget outline for FY19. In early June, the BOG will review our draft outline based on the decisions made tonight and in early May. It will be officially approved at the Annual Hearing for Programs and Budget on June 19. In July, staff will finalize the budget, which the BOG will finalize and submit to the Fairfax County Board of Supervisors. The Board of Supervisors will approve that FY19 budget in April 2018.

Leila introduced Lynn Reda of HGA. Lynn reviewed the attached handout and explained how it was created. The report includes information that HGA compiled from the Board, staff and public input, as well as data that they've researched/analyzed and historical info such as the shoring of the deck in 2008.

She reviewed the aquatic challenges and limitations and the conceptual design. The larger lap pool will be shortened from 25 meters to 25 yards, which allows the creation of a zero-depth entry "play" area that will be attractive for families while also providing accessible pool entry. The concept also includes a widened pool to allow for a full six lanes with appropriate turning allowances. The smaller therapy/teaching pool's depth would range from teaching conditions (three feet) to as deep as we can get it depending on slope gradient requirements and soil conditions underneath.

This pool would be used for therapy purposes and warmer water lessons including children's lessons. Ideally, we'd introduce a second family changing room (#14) and look for ways to include privacy in the locker rooms. Locker room work is "budget permitting". She also noted that on page A-3, the circles indicate how many shallow water exercise and deep water exercise class participants could be in that space. There will be a shallow and a deep end; the exact depths would need to be further refined, recognizing that there is a desire for deeper water in that pool. Also on A-3, the rectangle of the current deep end has been superimposed on the image for comparison. There would be teaching steps and she hopes it will also include an accessible ramp.

The following temperatures are being suggested for the pools:

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- Lap Pool – 82 degrees
- Teaching/Therapy Pool – 85 degrees
- Spa – 103-104 degrees

Lynn also noted the following design and construction schedule:

Procurement of architecture/engineering and studies	5/1/2017 – 8/1/2017
Design and engineering	8/1/2017 – 2/1/2018
Permitting	1/1/2018 – 4/1/2018
Bidding	4/1/2018 – 6/1/2018
Construction	6/1/2018 – 3/1/2019

Lynn explained that they used several resources to create the cost estimates and are therefore confident that they are based in reality. The biggest unknown is the soil condition beneath the pool. She suggests soil exploration as soon as possible so that we have a better idea of what is underneath - soil exploration involving ground-penetrating radar to reveal cavities and soil density. It could also involve core-drilling to take samples of soil. She noted that the deck is now stable after being shored up in 2008, but the pool shell itself has the ability to move up and down, which is what we're seeing now with the flooded gutters as evidence of the condition.

Bill P. noted that he's stunned that the existing pool loses 1,400 gallons of water a day. He asked if that was abnormal. Lynn said it's usually not that high with an indoor pool, though she does know pools in the area that lose four inches of water a day. The soil exploration could help determine if the water is being lost through the pool shell.

Michelle noted that on page 4, HGA indicates that we would consult with the Fairfax County Department of Health on storm water management for draining of the pool. She's concerned with the worst-case scenario costs. Is there enough contingency built in? Lynn said that they suggest meeting with the Department of Health soon for that reason. RCC water currently goes to storm water through simple outdoor draining, but regulatory requirements have changed since this pool was built. The Department of Health will be able to tell us if we can be grandfathered in to previous regulations and stay with storm water drainage, or if the scope of our work is large enough to require that we move to sanitary drainage, which would involve assessing the sanitary capacity.

Lynn said she is more concerned about the effects of soil conditions than she is with water drainage. Michelle said that was her second question. Lynn proposed draining the pool and using ground penetrating radar, which uses imagery to analyze the density of the soil to determine if it's clay or sand, and see if there are any cavities. HGA also suggests conducting four drill borings immediately adjacent to the four corners of the pool. That cost could be approximately \$20K. Lynn said that these tests would help better inform us early in the process so that we can plan accordingly and could thus save money. She is still confident that the contingencies built into the cost estimate are adequate.

Leila asked if the cost of those two studies were incorporated in the estimate; Lynn said they were not directly incorporated. Leila noted that those costs could be absorbed by the \$50K that was earmarked for a feasibility study for the pool; we could schedule the work within the context of that line item. She also said that it could occur within the timeframe of the August 2017 annual closure.

Bill P. asked if the radar could pick up pooling water if that's where some of the 1,400 gallons is going. Lynn said there are a number of tools to use and she would suggest taking the recommendation of seismic engineers. Bill P. asked why we wouldn't just wait to pull the pool shell out and see what the soil conditions are. Lynn explained that it would be better to know the budget impact up front. She explained that there are a number of ways to deal with bad soil, one of which is to pull out all the bad soil and replace it with structural fill. A more cost effective option would be to put the new pool on piles, much like the deck. Early samples would allow us to pick the best solution. She also noted that the pool shell is designed differently for each of those scenarios, so it would be better to know ahead of time.

Bill K. asked if HGA had reviewed 2008 data on soil conditions. Leila said she gave Wayne Hughes everything we had from that project. Lynn added that everything was working very well in 2008, but

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there's been subsequent settlement and something has happened to the pool shell. Lynn said she'd be more comfortable with testing since it's been almost 10 years.

Leila asked Lynn if the earthwork scenarios (replacing soil or building on piles) were built into HGA's cost estimate. Lynn confirmed that the estimate includes worst case scenario budgets for earthwork. Michelle asked if the 15 percent contingency allowance would be enough. Lynn said she believes it will be enough, but early seismic or similar tests would help confirm that before we started actual work. There was discussion on contingencies for construction and other soft costs (permitting fees, architectural engineering, new equipment, attorney fees, etc.). The full budget with contingencies is estimated at \$5.5 million. Leila noted that on the recommendation of the Long Range Planning Committee, staff will be postponing a few capital projects (new theatre seats, theatre carpeting and a projection screen) and the creation of new cost centers.

Even if the pool renovation comes in at the maximum budget, reserves would be reduced to approximately \$500-\$600K. Not only are Leila and Renata comfortable with this, but these numbers have also been sent to the County Department of Management and Budget. In addition, she consulted with the Office of the County Attorney on the capability of the Board to vote to make exception to the reserves formula in our Financial Policy. Neither noted any concerns with the estimate numbers or our financial assumptions and there is a clear path to approving the project with a two-thirds majority vote of the BOG.

Bill P. asked about the soft cost ballpark number. Lynn said soft costs are 20-25 percent of the construction costs - total cost (\$4.266M), multiplied by 1.25 makes the total \$5.3M, which is still inside our current \$5.5M projection.

Bill K. asked if we could include any LEED design features. Lynn said that when doing a modification to an existing building, LEED is very specific on how to achieve certification. She's not sure we will achieve LEED designation but said we will be mindful of the materials we select in terms of recycled content, volatile emissions, natural light, etc.

Bill P. asked if solar panels/power can be included. Leila confirmed that was included in the agency budget estimates, along with the roof replacement. She said we might be able to save money if we defer the fly system roof replacement and combine it with the pool roof replacement, scheduling the renovation and roof jobs concurrently – that may be one place where we may be able to pick up substantial savings. We're also seeing that the conversion to LED lights has had a substantial impact on energy consumption in the stage area; the replacement of the rooftop unit will therefore be far less expensive than our initial estimate, freeing up some \$200K. Leila noted that DMB checked our budget outlines against past performance and found them to be well-aligned. They believe we will be restored to the traditional reserves profile in FY20 and back into compliance with the Financial Policy formulas by then or FY21 at the latest.

The Board discussed opportunities for savings. Board members encouraged Leila and staff to engage the Department of Public Works and Environmental Services (DPWES) as soon as possible so that we can better understand any opportunities for energy savings and improvements to energy management, including cost-saving incentives associated with either of those. Bill B. and Michelle noted that they would be most comfortable if we had a full-time construction manager to both keep the project on schedule and to hold contractors accountable for deliverables, sequencing and cost.

Michelle asked Lynn if there any other unknowns that might increase the costs. Lynn said the soil condition is the biggest unknown, which is why she recommends early assessments.

### **Public Comment**

**Estelle Gutman, Reston resident**, asked if an additive could be used in the pool so clothes don't always smell like chlorine even after being washed. She noted even the room that the clothes hang in smells like chlorine. Lynn said the filtration system can help the chlorine odor but that chlorine is the most cost effective option and works very well.

**Gloria Michau, Reston resident**, said at the last meeting she attended, there was discussion about flipping the shallow/deep water size in the warmer pool because the deep water classes need space for



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more people in the warm water pool. She doesn't see any additional space. She noted that 5 feet is not very deep. Lynn said that once an actual pool designer is involved, we can explore how to maximize the deeper water but also keep the shallow depth needed for teaching. The goal is to maximize the deeper area. Gloria asked if the goal was to maximize the deep area for 10-12 people. Lynn said that it would be ideal to serve 10 people.

Bill P. noted that preserving and improving areas for children and family is a priority for the Board that is not negotiable. Michelle asked if the goal is to provide water deeper than 5 feet, while adhering to the drop-off guidelines. Lynn confirmed that was the goal. Gloria asked Lynn when she will have an idea of how to balance the two competing constituencies (families and deep water). Lynn said this meeting marks the wrap-up for the feasibility study. A seismic study and design details would not be explored until summer. Gloria reminded the Board of the number of people that wanted deep water for therapeutic purposes.

**Sandra Helig, Reston resident**, said she's confused by the shallow entry in the pool diagram of the lap pool. She asked about the depth of the shallow end of the lap lanes. Leila said it would be 4 feet. Sandra noted that she can manage the current ladder entry in our pool, but cannot do so at other pools in the area. She asked if designers will be considering step wells and handlebars in order to maintain a comfortable entry point for people like herself. Lynn confirmed that those details will be more carefully considered during the design phase.

**Vicky Schafer, Reston resident**, asked if there was still flexibility for the design of the lap swimming area. Leila explained that details would still be worked out during the design phase, but that this plan was the most flexible option that meets most of our needs and can be achieved with our current budget. Vicky noted that some people have disabilities that might make it hard for them to swim in cooler water. She thought the temperature was warmer a few years ago. Leila agreed that it would be ideal to have two separate lap pools: both warm and cold water options. Unfortunately, we don't have the \$7-8M required to pursue that option so this was the plan that emerged following our public engagement process. Leila acknowledged that two degrees makes a big difference with users and she hopes the new concept will meet more people's needs than is currently the case.

**Lou McPherson, Reston resident**, asked if there would be other meetings announced as we move forward with the design process. Leila said all Board meetings are public and so anything that involves Board decision-making will be open to the public - and there will be sufficient communication about Board meetings. She did note that not every conversation with an architectural firm will happen at a meeting and that there are a lot of staff conversations required before something is brought to the Board. Bill B. noted that we will be building to a design; as soon as we file plans to get permits, we lose the capacity to add bells and whistles to the design. We can remove items to lower costs, but we cannot add them in any substantial way.

**Clark Rumrill, Reston resident**, thanked Leila for speaking so clearly so she could be heard. He asked if the pool temperature issue is possibly being over-emphasized. He swims daily and talks to other patrons and has never heard complaints about temperature. Leila noted that Clark is not hearing the younger and competitive perspective because they're not swimming with him and not talking with him. They're swimming in separate closed practice times or at different times of the day. Leila noted that the current pool configuration and temperature is great for Clark, but we're missing a whole audience of swimmers who can't swim here because the pool conditions don't support what their swimming experience requires. Leila has heard from a substantial audience out there that this pool is not serving. The Board is aiming to broaden our service levels across a whole host of swimming needs and experiences.

**Estelle Gutman** asked if the triangular shape is cast in stone. Leila said it is because there's no room for a rectangle. We can't make the entire environment water because we need deck space for lifeguards, chairs, circulation, instructors, etc.

Leila noted that HGA is committed to realizing the best possible outcome for the community. Lynn has gotten in the pool for a deep water class and HGA has listened to/read all public input. Everyone is committed to getting this right so that this is the last time the pool is closed for renovations in our lifetime.

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**Barry Schafer, Reston resident**, asked where the water temperature sensors are located. Joe Leary said they are located in the HVAC system so that water temperature can be sampled from the entire pool's aggregate contributions to the filters.

**Clark Rumrill** asked if there are other dual-temp pools in Fairfax County. Lynn said any local facility with two pools will have two different temperatures; it is now the standard design. If possible, the ideal arrangement is to offer a cooler water fitness pool and a warmer pool for lessons, therapy and play. It was noted that Claude Moore has a 50M pool and a leisure pool. Lifetime Fitness has three pools. Clark said the dual temperature seems very common with two pools. Lynn agreed and said that's because it's difficult if not impossible to offer dual temperatures with only one pool.

**Sandra Helig** asked for clarification on shortening the pool. Leila confirmed that we will be going from 25 meters to 25 yards in order to provide the shallow zero-depth entry area at the shallow end of the pool. She noted it is approximately a seven foot difference. Michelle noted that we're going to make our pool the same length as Herndon Community Center (HCC), which offers a 25-yard pool. She also noted that swim teams prefer the 25-yard configuration since that's the length in which they compete.

**Gloria Michau** noted that Herndon only has one pool and asked how they meet the needs of older exercisers and those who like the fitness lanes. Michelle said that is more of a programming/scheduling decision. Joe confirmed that Herndon keeps its pool temperature around 82-83 degrees.

Leila noted that the new Park Authority aquatics facility planned for Reston Town Center North will address the aquatic needs of the Herndon, Reston and Great Falls communities – all of whom currently depend on RCC and HCC to meet their swim needs. She's confident that the HCC staff experiences the same complaints and constrictions as we do with using one pool to meet a host of needs.

Bill B. called for a motion to advance the pool renovation process to the full Board for approval. Leila handed out a draft motion (see attached). In summary, the motion conveys the current status and also indicates that there's more work to do. It concludes with the motion that:

*... the full Board of Governors authorize RCC's Executive Director to take steps needed to incorporate costs related to renovation of the Terry L. Smith Aquatics Center in FY18 and FY19 budgets of Reston Community Center and to continue processes needed to advance the renovation project in alignment with the concepts presented by Hughes Group Architects on April 17, 2017.*

Bill B. made the motion; Bill K. seconded it. The Finance Committee voted unanimously by all present members and Board chair Bev Cosham to bring the recommendation to the full Board on May 1, 2017.

Bill B., Bill P. and Vicky left following the vote (7:38 p.m.). Members of the public also chose to leave.

The meeting resumed at 7:43 p.m. to review monthly financials. Leila reminded everyone that the revenue page is not very useful at this point in the year because much of the revenue in Leisure and Learning, Facility Rentals and Arts Education will be reversed because it is for summer camps or room reservations occurring after July 1, and will be applied to the FY18 budget. She said the overall financial landscape is looking very good and we will likely hit our overall revenue target for FY17.

In Personnel, Leila said we're tracking exactly where we need to be. We have reached the full complement of staffing that we intend to achieve and things are where we would expect them to be in terms of expenditures. Many personnel costs are front loaded in the summer. What is reflected in the March monthly column reflects the three payrolls in that month, which is why those numbers are higher. Otherwise, things are at a fairly consistent level for the rest of the year. Bill K. asked about the postponement of the capital facility costs. Leila said the theatre stage floor replacement project is working its way through the purchasing process - that cost is \$100K. One construction company has turned it down; that may push out our timeframe – if so, it will be moved from FY17 to FY18.

Leila noted that we're very excited to have LaTanja Jones join our team. She has already lined up an "RCC night" at the Harrison in early May.

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In Operating, Leila noted that nothing is out of the ordinary. What appears to be overspending in fitness reflects the replacement costs (unbudgeted in this year) of all the mats; some of it is also a function of encumbrances – not all of which will be spent. As we approach the end of the year, we'll be closing out purchase orders and returning funds to where they were allocated. We're on track to return at least \$400K to the fund balance. In capital equipment, we will close out the loading dock within the next few months because we'll be at the end of the warranty period. That will also be the case with the motor control project. Everything else will move forward from FY17 to FY18. Leila said it will be interesting to investigate whether or not there are contractors within the County register to do the seismic studies Lynn mentioned tonight. If there are, it shortens lead time on purchasing; if not, it will take some time to procure that type of study. Bill K. asked about an expeditor. Leila said she believes the construction management and project budgets allowed for that with some variance; the experience we've had is that it's not always needed, but occasionally does have to be employed.

Leila suggested convening the Building Committee to move forward with the ground studies and other processes related to architecture and design. She also thanked Renata for all of her time and efforts to analyze and prepare budget scenarios as part of the pool renovation investigation.

The meeting concluded at 8:14 p.m.



# Reston Community Center Terry L. Smith Aquatics Center

Preliminary Assessment







# Reston Community Center Terry L. Smith Aquatics Center

## Preliminary Assessment

### INTRODUCTION

In February 2017, Hughes Group Architects (HGA) was commissioned to perform a Preliminary Assessment of the condition of the Terry L. Smith Aquatics Center (TLSAC) at Reston Community Center (RCC) and to recommend improvements that would broaden market appeal and improve operational effectiveness. The observations and recommendations in this report reflect the input of the Reston community, the facility staff and the Board of Governors of Reston Community Center.

### BACKGROUND

Originally constructed in 1976-79, the TLSAC includes a 25-Meter, 6-Lane pool with a t-shaped deep end and a warm-water spa with associated locker rooms and pool equipment rooms. The TLSAC has been through a number of improvement cycles during its nearly 40 years of operation including the replacement of the HVAC and lighting systems, renovation and expansion of the locker rooms, new steel special coatings, and other improvements. Of note was the structural shoring of the pool deck in 2008 with over 30 piles which was necessitated by a partial collapse of the deck. The basic configuration of the aquatic facility features has remained the same throughout its history.



Operational and maintenance improvements, including replacement of the TLSAC HVAC systems, are currently scheduled and budgeted for FY 2018-2019. Before investing in these upgrades, the RCC Board of Governors will use this analysis to determine the feasibility of consolidating the scheduled improvements with proposed improvements to the features and operational capability of the TLSAC. The objective is to simultaneously increase facility capability and utilization while improving HVAC, lighting and pool systems and features. The result will be a consolidated construction period with less down time for patrons than making improvements on an incremental basis.

## DESIGN PROCESS

Listening to the observations of the patrons of the TLSAC, the facility staff and the Board of Governors has been the formative basis of the recommendations and the conceptual design contained in this report. Detailed records of these meetings are available from Reston Community Center and are posted on their web site. Community engagement meetings were held beginning with a Board strategic planning session in January, 2017 and continuing through April, 2017. HGA staff has also taken the time to observe program activities and talk to patrons “in the water” to gain a hands-on perspective of how current users enjoy the pool.

## EXISTING FACILITY ASSESSMENT

The existing lap pool shell has settled over time and has created an imbalance that renders the pool gutters ineffective. The pool shell high point is along the north-east wall and the pool gutter generally slopes to the deep end. The pool expansion joints have expanded to the point that caulking is ineffective. The shell currently loses about 1500 gallons of water a day. Each of these observations indicates the need to replace the pool shell.

There are 45 underwater lights in the pool shell that have been replaced a number of times. It is recommended that underwater lights not be included in the new design. Special lighting effects are better accomplished with overhead fixtures. Underwater light fixtures have always been problematic to maintain and can present leak opportunities.

The pool deck appears to be stable after the shoring procedures were completed in 2008. This work included the removal of the original deck, the drilling of over 30 piles with pile caps and then replacement of the original Deck with a structural slab. During the excavation process, observations regarding the soil conditions indicated “swamp-like” and “cotton candy” conditions of the soil beneath the original deck. Based on these observations and the pervasive scope of the work to shore up the deck, it is clear that existing soil conditions are not optimum.

A surge tank (approx. 4,000 gallons) is located under the pool deck adjacent to the northwest pool wall. The surge tank has deteriorated and needs to be replaced.

A sanitary sewer structure located on the south



building exterior has deteriorated and needs to be replaced.

The spa surface tile has been patched a number of times. It is recommended that the spa tile be re-surfaced with tile that matches the new color patterns in the main pool area. The spa shell appears to be in good condition.

The combination of the pool shell settlement and the subsequent deck shoring strongly indicates sub surface soil cavitation.

The interior building shell and finishes appear to be in good condition. The special coating on the steel frame appears to be in good condition and should be protected during the construction to prevent damage.

New boilers (4) were installed in 2005. Their location and the location of the domestic hot water heater may have to change to accommodate new mechanical equipment.



The clearstory windows above the current diving well are double pane glass with a textured inner pane and a mullion system which was typical for the time period of the original construction. During the winter months, condensation coats the windows and collects along the window sill and most likely finds its way to the supporting structure. It would be prudent to replace this system with a thermally broken system with insulated glass to reduce heat loss and save energy. This situation will merit a more in-depth analysis when the project moves forward.

The following issues should receive additional investigation:

- Below deck soil cavitations assessment
- Building shell insulation assessment
- Clearstory glazing system assessment
- Assessing the need for shoring existing foundations in the pool area

### Air Quality

The most consistent negative comment made by pool patrons is “poor air quality”. This situation was addressed recently with the installation of an “Evacuator” air exhaust system along the north wall. While slightly improving the situation, the “Evacuator” system alone does not provide a long term solution. The best solution must address air quality and air circulation with a single, integrated approach and should be modeled using Computational Fluid Dynamics (CFD). The existing HVAC dehumidification units



serving the pool and the entire air distribution system should be replaced with a new system, specifically designed for use in natatoriums, that uses more fresh air to improve air quality and utilizes both high and low air distribution elements. This includes the replacement of the spa HVAC unit.

### Water Quality

The existing pool water filtration and purification system is serviceable but does not include advanced technologies that are now available. The effectiveness of the pool water filtration and purification system is undermined by the flooded gutter which inhibits the balanced distribution and return of water.

The existing pool water filtration and water purification system should be replaced with contemporary technologies that include a regenerative media filtration system and ultra violet water treatment. This includes the replacement of the spa filtration and water treatment systems.

A new roll out, deck level, gutter system is recommended to improve water circulation, wave quelling effectiveness, and general serviceability.

The Fairfax County Department of Health should be consulted early in the design process regarding the disposal of effluent which currently goes to the storm water system. The regulatory requirements have changed since the original construction of the pool and may have an impact on this issue.

### Aquatic Programming Limitations

The TLSAC has served the Community for nearly 40 years. During this time period, aquatic programs have expanded and adjusted to the changing demographics and desires of the community. The current aquatics program provides a balance of recreation, competition, instruction and therapeutic exercise options with limited access and flexibility.

- **Recreation aquatic programs** are provided in the lap pool and the diving well. Both areas are linked together in a T-shape and the water temperature is the same for both areas. The limited water surface area and the single water temperature limit the flexibility of this body of water to best serve each of the program options noted above.
- **Competition and fitness swimming** is accommodated in the main lap pool. In order to accommodate recreational and therapeutic exercise users, this pool is usually kept at a warmer temperature than is ideal for rigorous exercise and competition.
- **Instructional program offerings** are limited in their scope because of the relatively cool water temperature of the lap pool (for younger swimmers) and an absence of alternative instructional areas. Learn-to-swim programs are essential to a balanced aquatic program menu.
- **Therapeutic exercise** requires warmer water temperatures and both shallow and deep water areas. None of the available water areas satisfy these objectives appropriately.

## Accessibility

Patron access to the existing pools is limited. A limited ramp, wall-mounted stairs and a pneumatic chair lift provides access to the existing pool. None of these are optimal when considering the wide range of patron needs. The conceptual design proposed includes ramp access to each body of water to enhance access for all participants.

Patron access to the family changing room is limited. The conceptual design proposed includes an additional family changing room to improve access for patrons who need more privacy.

Privacy in the locker rooms is limited. The conceptual design includes modesty screens in both the Men's and Women's locker rooms. Consideration should be given to converting the existing storage room in the women's locker room to a private changing area.

## Lighting and Acoustics

The existing facility has poor lighting and very poor acoustics both of which contribute to an auditory atmosphere that is too loud. Swim instructors, coaches and their students have great difficulty communicating thus limiting program effectiveness.

- Lighting. The existing metal halide light fixtures have a limited life and produce an acute glare. We recommend replacing them with Light Emitting Diode Fixtures (LED) fixtures to improve the quality of light and extend the life of the fixtures. Low-cost tube lighting can be added to create a range of color settings that can be used to vary the atmosphere for special events.
- Acoustics. The acoustics in the TLSAC are uncomfortable when the facility is in full program participation mode. We recommend the use of lapidary acoustic panels to mitigate the high range of sound. This will result in a more welcoming family, teaching and coaching atmosphere.



## CONCEPTUAL DESIGN

A conceptual design is proposed which seeks to maximize the utility of the existing building shell and infrastructure while introducing new program elements that will reduce scheduling conflicts and increase customer satisfaction. The fundamental conceptual change is that of going from a single T-shaped pool configuration with one water temperature to three separate bodies of water which will have a variety of depths and water temperatures. The result will be a more flexible array of aquatic program elements that better satisfy customer preferences.

### New Lap Pool (80-83 degree temperature):

- The new lap pool concept reduces the existing 25 meter distance to 25 yards to better address the needs of competition and fitness swimmers. A new deep end (10 foot depth) is positioned under the starting blocks and a new 4 foot depth on the west wall has been designed to make both start and turn depths compliant with US Swim regulations. By dedicating this pool primarily to competition and fitness swimmers, the water temperature can be kept cooler to best absorb dissipated body heat. The deep end (10 feet deep) exceeds the US Swim requirement of a minimum depth of 6 feet at the starting blocks and has been designed to support Red Cross instruction certification programs as well as scuba classes and other deep water activity. The new zero- depth entry ramp will provide ADA compliant ramp access to the lap pool and the existing pneumatic chair lift will be relocated to the new pool configuration.

### New Zero-Depth Ramp Zone (83-84 Degree Temperature):

- Making best use of the area vacated by reducing the length of the lap pool, a zero depth ramp area is proposed to accommodate family activities and learn-to-swim programs. The graduated depth and warmer water temperature will be ideal for this activity segment. Three interactive water features (pressure sensitive water features) are included to provide an element of fun and acoustic masking noise.

### New Therapy Pool (84-86 Degree Temperature):

- The most dynamic program enhancement is a proposed separate warm water therapy pool which has been designed to accommodate both deep- and shallow-water therapy programs. It also will address more learn-to-swim programs with wide “teaching steps” that provide graduated water access.

### Existing Whirlpool Spa (104 Degree Temperature):

- The existing whirlpool spa remains in good condition and is recommended to be fully cleaned and serviced for the future. A design modification to be considered is that of opening the spa to the rest of the aquatic space. Many patrons consider the spa an essential part of their aquatic needs; some would like a less removed environment and others comment that it is peaceful retreat where the isolation is appreciated.

Drawings of the existing aquatic facility as well as the conceptual plans are located in Attachment A.



## DEVELOPMENT ANALYSIS

The Reston community will be best served by consolidating the scheduled operational and maintenance improvements and the proposed program enhancements recommended in this report into a single, comprehensive design and construction effort. Such a consolidation will minimize down time and will result in a more cost effective design and construction process.

### Schedule

A design and construction schedule has been developed to best sequence the construction phase with the opening and closing of the outdoor pools in Reston. RCC is fully committed to identifying alternative facilities for RCC patrons during the shut-down period. Key target dates include the following:

A/E Procurement	5/1/2017 - 8/1/2017
Design and Engineering	8/1/2017 - 2/1/2018
Permitting	1/1/2018 - 4/1/2018
Bidding	4/1/2018 - 6/1/2018
Construction	6/1/2018 - 3/1/2019

### Costs

Construction cost information has been developed to provide a realistic perspective of anticipated costs. However, detailed cost estimates should be developed as the existing conditions are analyzed and the design is refined. Contingencies have been estimated to factor the unknown conditions which exist below the pool and the pool deck and concealed conditions which will be uncovered during the demolition of existing building systems.

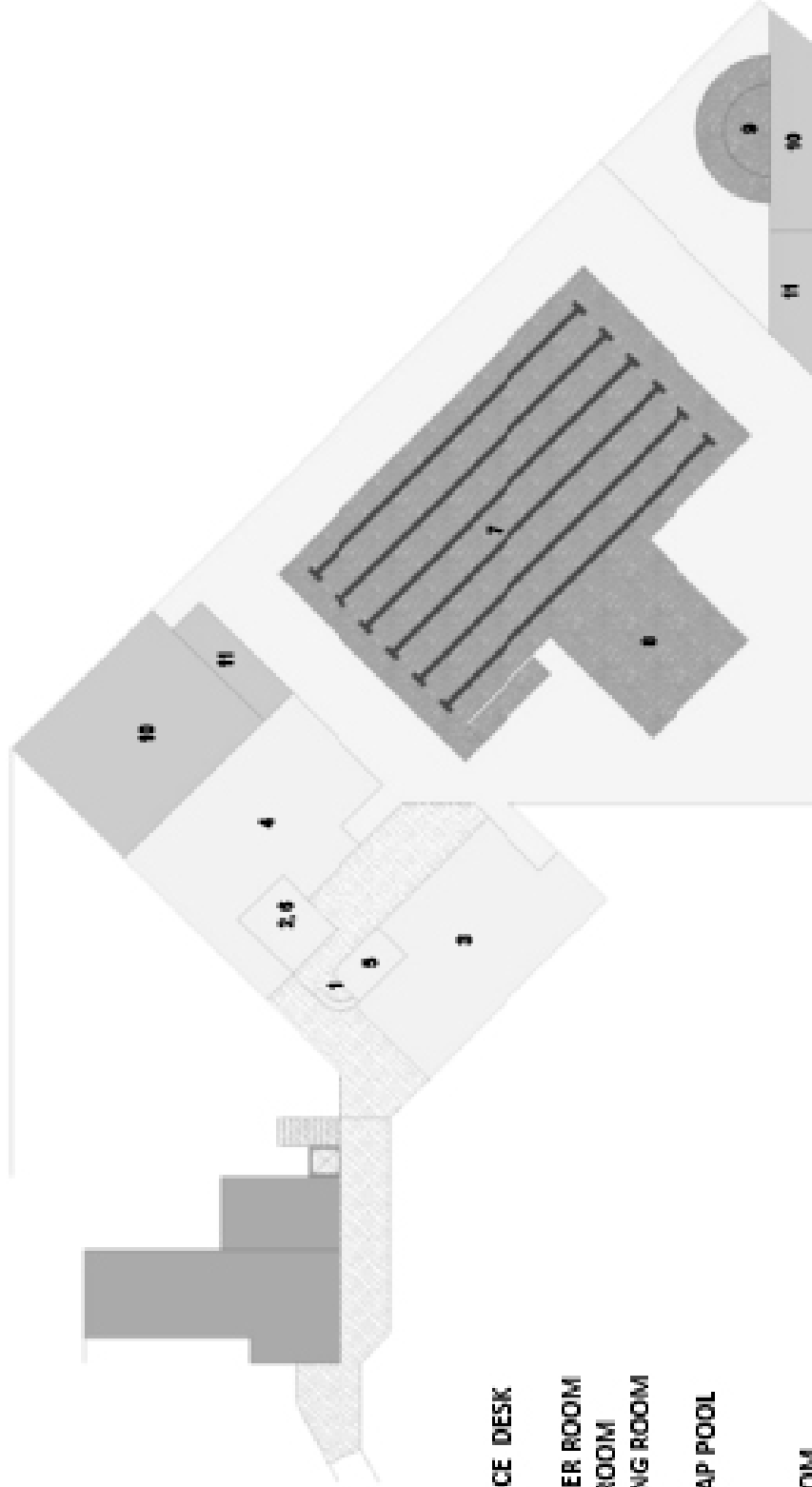
Construction costs and anticipated contingencies are estimated to be \$4,255,000. A breakdown of these costs is included in report Attachment B.

RCC must also budget A/E Fees, Permitting Fees and Fairfax County Administrative Costs. Typically, these costs will add 20% - 25% to this construction cost estimate.



# ATTACHMENT A: CONCEPTUAL PLANS





- 1 AQUATICS SERVICE DESK
- 2 OFFICE
- 3 WOMEN'S LOCKER ROOM
- 4 MEN'S LOCKER ROOM
- 5 FAMILY CHANGING ROOM
- 6 SAFETY CENTER
- 7 6-LANE X 25M LAP POOL
- 8 DIVING WELL
- 9 SPA
- 10 POOL FILTER ROOM
- 11 STORAGE

WATER TEMPERATURE:  
 6-LANE X 25M LAP POOL: 78 - 83 F  
 SPA: 103-104 F

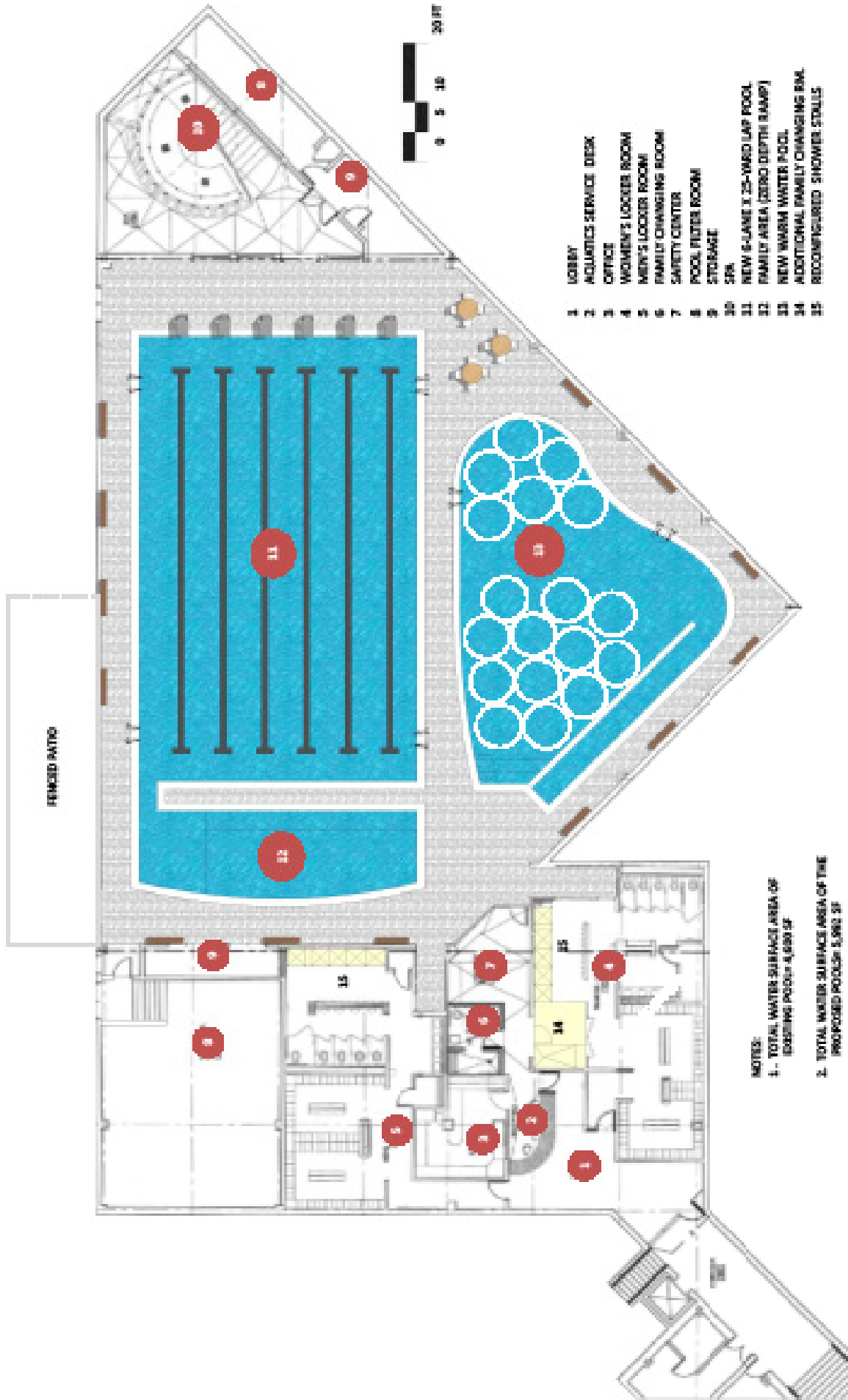
**EXISTING POOL AREA FLOOR PLAN**



**RESTON COMMUNITY CENTER POOL STUDY**

March 13, 2017





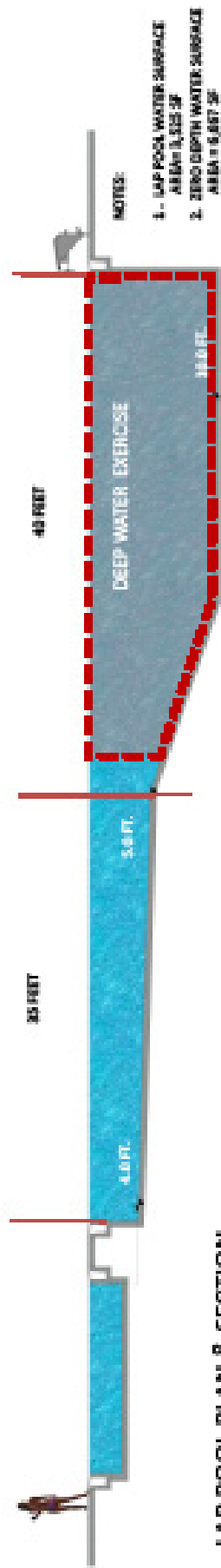
- 1 LOBBY
- 2 AQUATICS SERVICE DESK
- 3 OFFICE
- 4 MEN'S LOCKER ROOM
- 5 WOMEN'S LOCKER ROOM
- 6 FAMILY CHANGING ROOM
- 7 SAFETY CENTER
- 8 POOL FILTER ROOM
- 9 STORAGE
- 10 SPA
- 11 NEW 8-LANE X 25-YARD LAP POOL
- 12 FAMILY AREA (ZERO DEPTH BAMP)
- 13 NEW WARM WATER POOL
- 14 ADDITIONAL FAMILY CHANGING RM.
- 15 RECOMMENDED SHOWER STALLS

- NOTES:
1. TOTAL WATER SURFACE AREA OF EXISTING POOL: 4,600 SF
  2. TOTAL WATER SURFACE AREA OF THE PROPOSED POOL: 5,962 SF

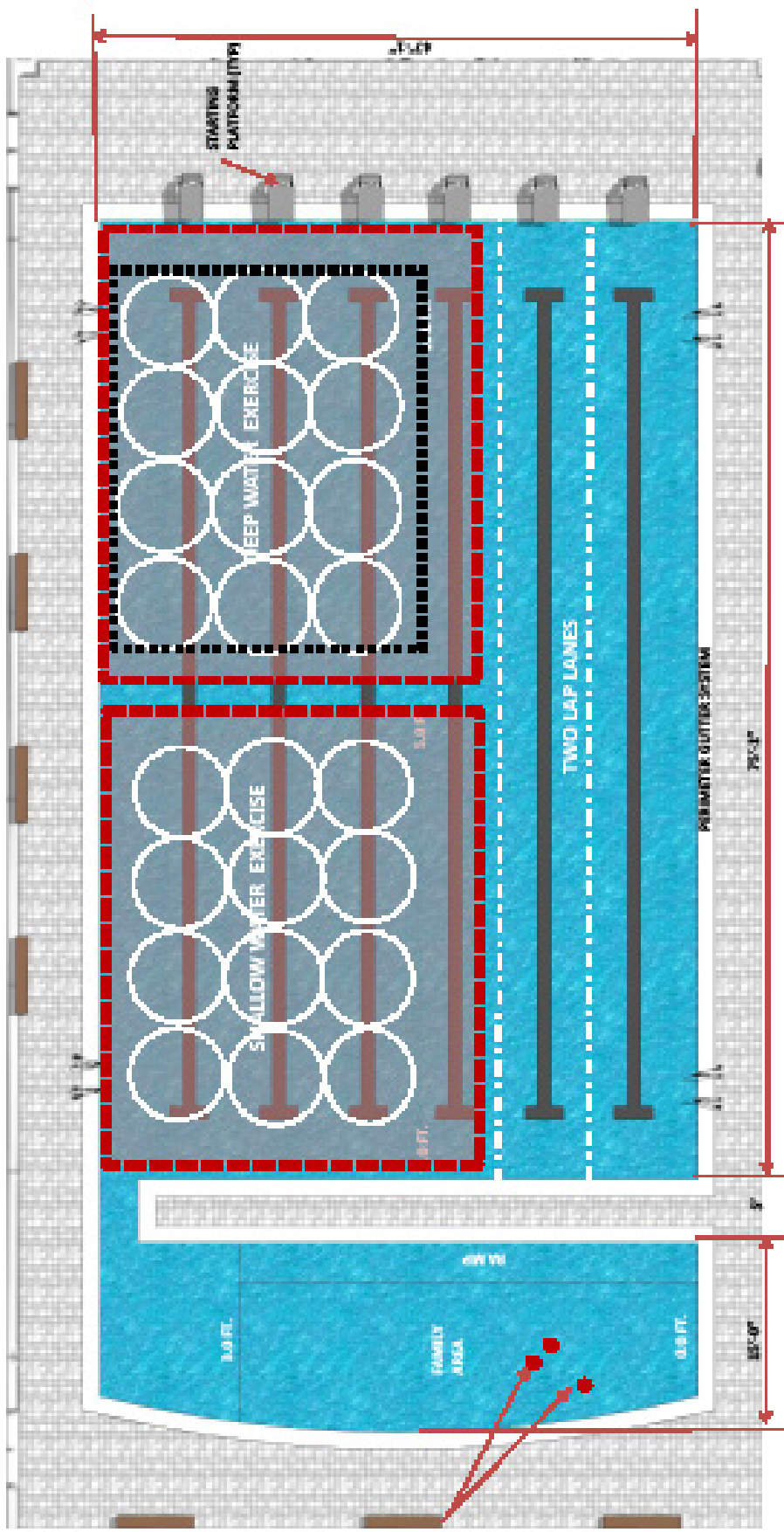
## RESTON COMMUNITY CENTER POOL STUDY

March 13, 2017





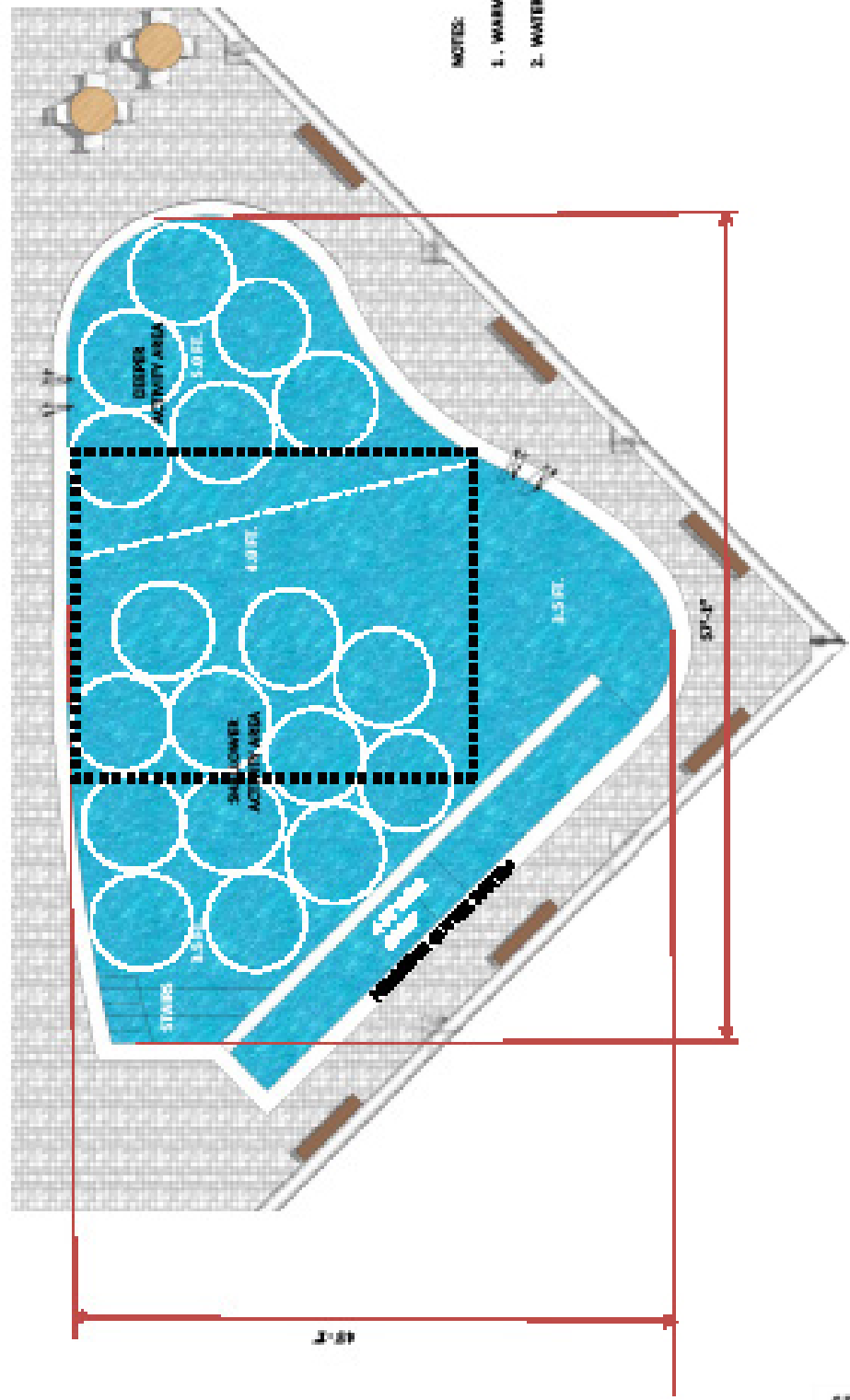
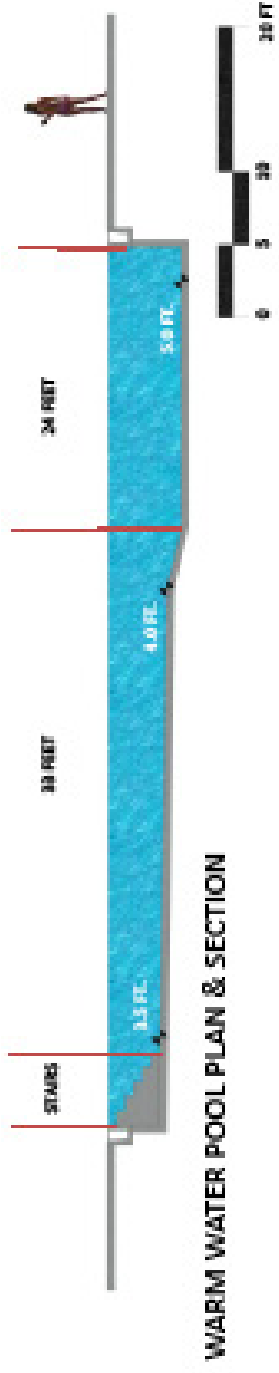
**LAP POOL PLAN & SECTION**



**RESTON COMMUNITY CENTER POOL STUDY**

March 13, 2017







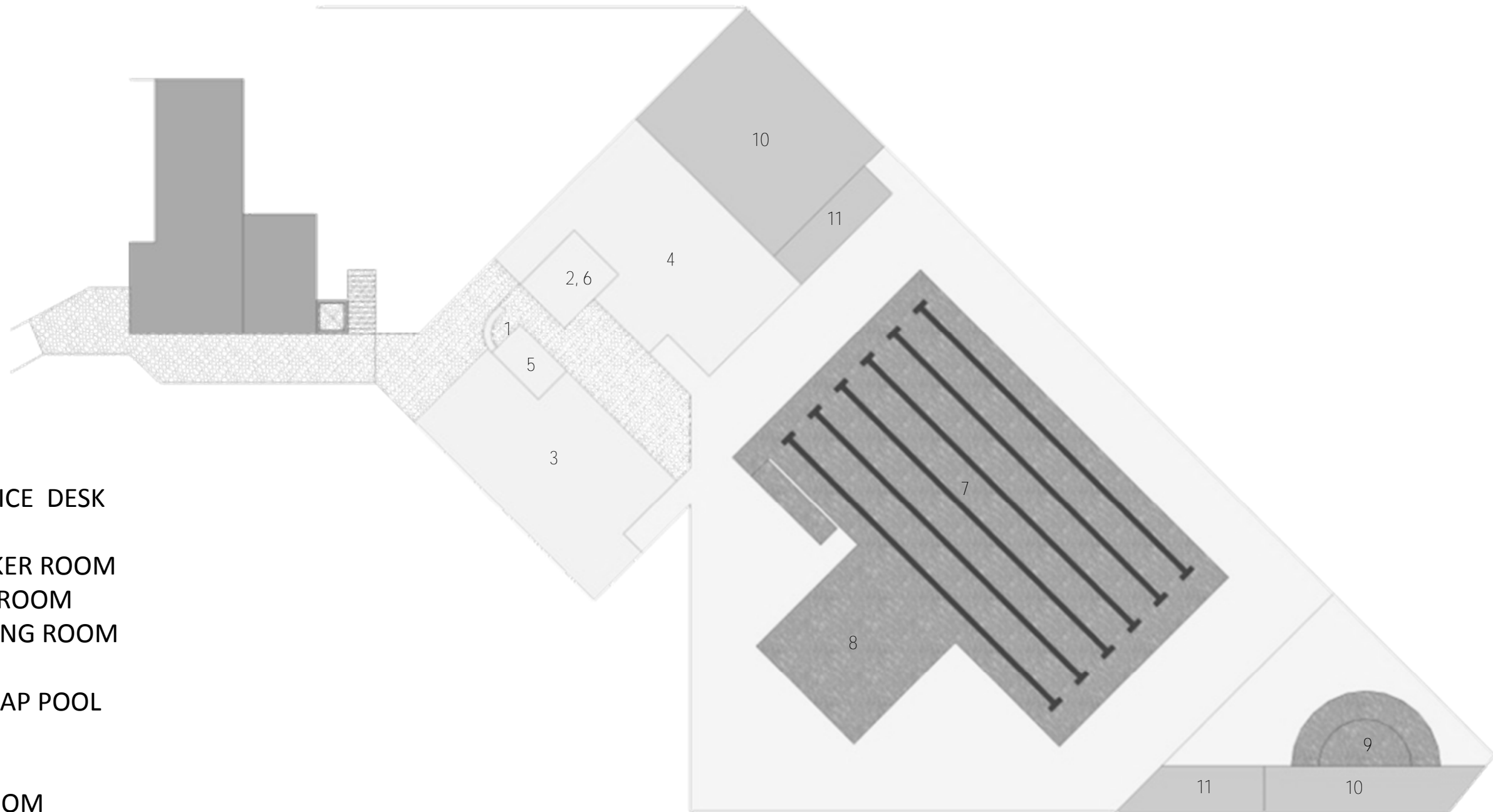
## ATTACHMENT B: CONCEPTUAL COST



**RCC Cost Estimate Worksheet**

Div	Item	QTY	Unit	Unit Price	Extension
1	General Requirements	1	LS	\$50,000.00	\$50,000
2	Demolition & Disposal				
	New Masonry Openings (Demo)	400	SF	\$10.00	\$4,000
	Clearstory Demolition & Temp Encl.	840	SF	\$25.00	\$21,000
	Pools and Deck Demo	10532	SF	\$8.00	\$84,256
	Existing Pile Work Modifications	1	LS	\$24,000.00	\$24,000
3	Concrete: New Supported Deck	4540	SF	\$15.00	\$68,100
4	Masonry Patching	200	SF	\$10.00	\$2,000
5	Metals	0			\$0
6	Wood, Plastic, Composites	0			\$0
7	Proposed Re-Roofing	0	SF	\$0.00	\$0
8	Doors & Windows				\$0
	New Glazing on Pool Deck	256		\$45.00	\$11,520
	New Clearstory System	840		\$80.00	\$67,200
9	Finishes				
	New Tile Deck	4540		\$16.00	\$72,640
	Spa Tile Replacement	1476	SF	\$16.00	\$23,616
	New Paint	3000		\$8.00	\$24,000
	Locker Room Privacy walls	1	LS	\$12,000.00	\$12,000
	New Family Changing Room	1	LS	\$65,000.00	\$65,000
13	Special Construction:				\$0
	<b>New Pool Shell, Filtration and Water Purification Systems</b>				
	New Lap Pool and Zero Depth Area	4100	SF	\$240.00	\$984,000
	New Warm Water Therapy Pool	1800	SF	\$260.00	\$468,000
	Play Features	1	LS	\$10,000.00	\$10,000
	Refurbish Surge Tank	1	LS	\$10,000.00	\$10,000
	<b>Aquatic Equipment Costs</b>				
	Deck Equipment	1	LS	\$24,000.00	\$24,000
	Competition Equipment	1	LS	\$24,000.00	\$24,000
	New Spa Filtration and Treatment	1	LS	\$36,000.00	\$36,000
14	Conveying	0			\$0
21	Fire Supression Rehab	1000	SF	\$5.00	\$5,000
22	Plumbing: New Deck Drains	4540	SF	\$15.00	\$68,100
23	HVAC and Exterior Duct Work	17414	SF	\$50.00	\$870,700
	Demo Existing Ductwork and Units				
	Exterior enclosure of new ductwork				

26	Electrical				
	Service Upgrades	0			\$0
	New LED Lighting	10532		\$15.00	\$157,980
27	Communications				\$0
31	Earthwork				
	Foundation Shoring (Allowance)	1	LS	\$50,000.00	\$50,000
	Sub Deck Excavation	4000	CY	\$12.00	\$48,000
	Sub Deck Fill	4000	CY	\$12.00	\$48,000
32	Exterior Improvements	0			\$0
33	Utilities ( Service Upgrade)	0			\$0
	<b>Sub Total</b>				<b>\$3,333,112</b>
	<b>Development Costs</b>				
	GC Mark Up and Overhead	10%			\$333,311
	Escalation	3%			\$99,993
	Contingency	15%			\$499,967
	<b>Total Estimated Construction Bid Cost</b>				<b>\$4,266,383</b>



- 1 AQUATICS SERVICE DESK
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- 7 6-LANE X 25M LAP POOL
- 8 DIVING WELL
- 9 SPA
- 10 POOL FILTER ROOM
- 11 STORAGE

WATER TEMPERATURE:  
 6-LANE X 25M LAP POOL= 78 - 83 F  
 SPA= 103-104 F

### EXISTING POOL AREA FLOOR PLAN

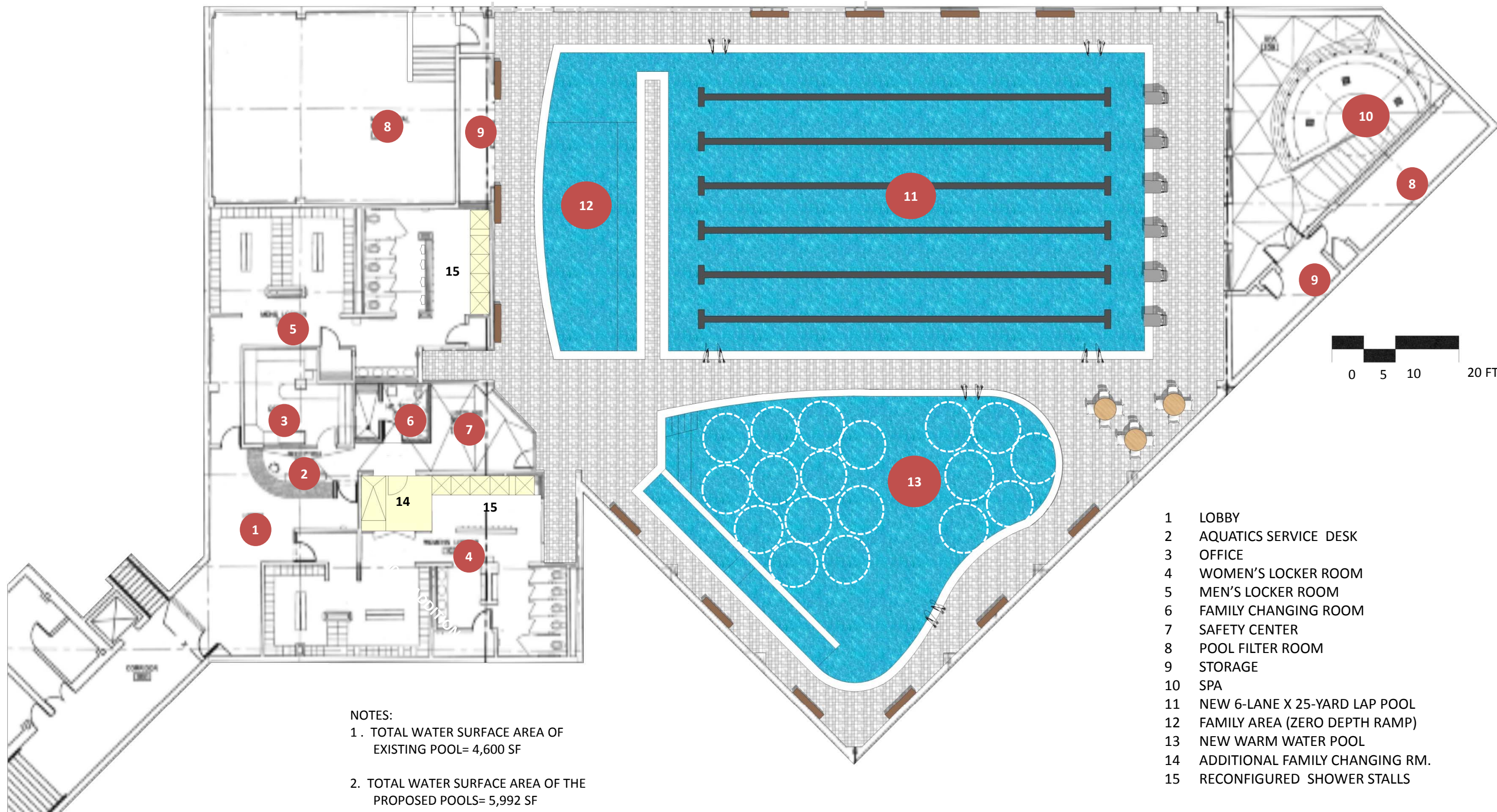
## RESTON COMMUNITY CENTER POOL STUDY

March 13, 2017





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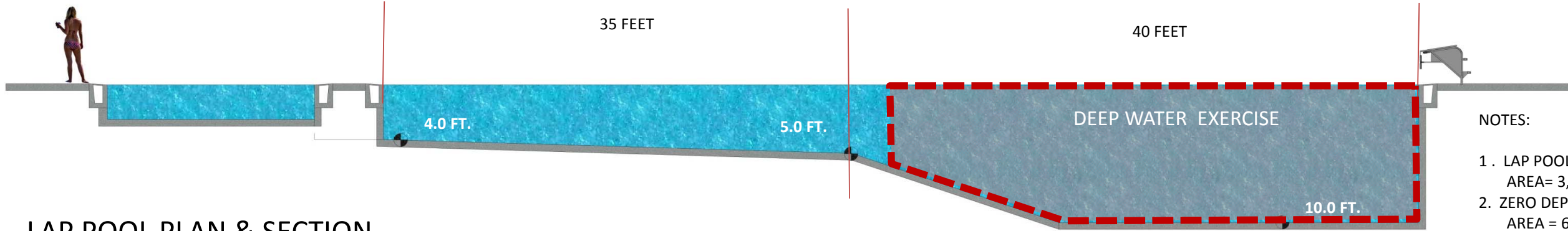
- 1 LOBBY
- 2 AQUATICS SERVICE DESK
- 3 OFFICE
- 4 WOMEN'S LOCKER ROOM
- 5 MEN'S LOCKER ROOM
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- 7 SAFETY CENTER
- 8 POOL FILTER ROOM
- 9 STORAGE
- 10 SPA
- 11 NEW 6-LANE X 25-YARD LAP POOL
- 12 FAMILY AREA (ZERO DEPTH RAMP)
- 13 NEW WARM WATER POOL
- 14 ADDITIONAL FAMILY CHANGING RM.
- 15 RECONFIGURED SHOWER STALLS

NOTES:  
 1. TOTAL WATER SURFACE AREA OF EXISTING POOL= 4,600 SF  
 2. TOTAL WATER SURFACE AREA OF THE PROPOSED POOLS= 5,992 SF



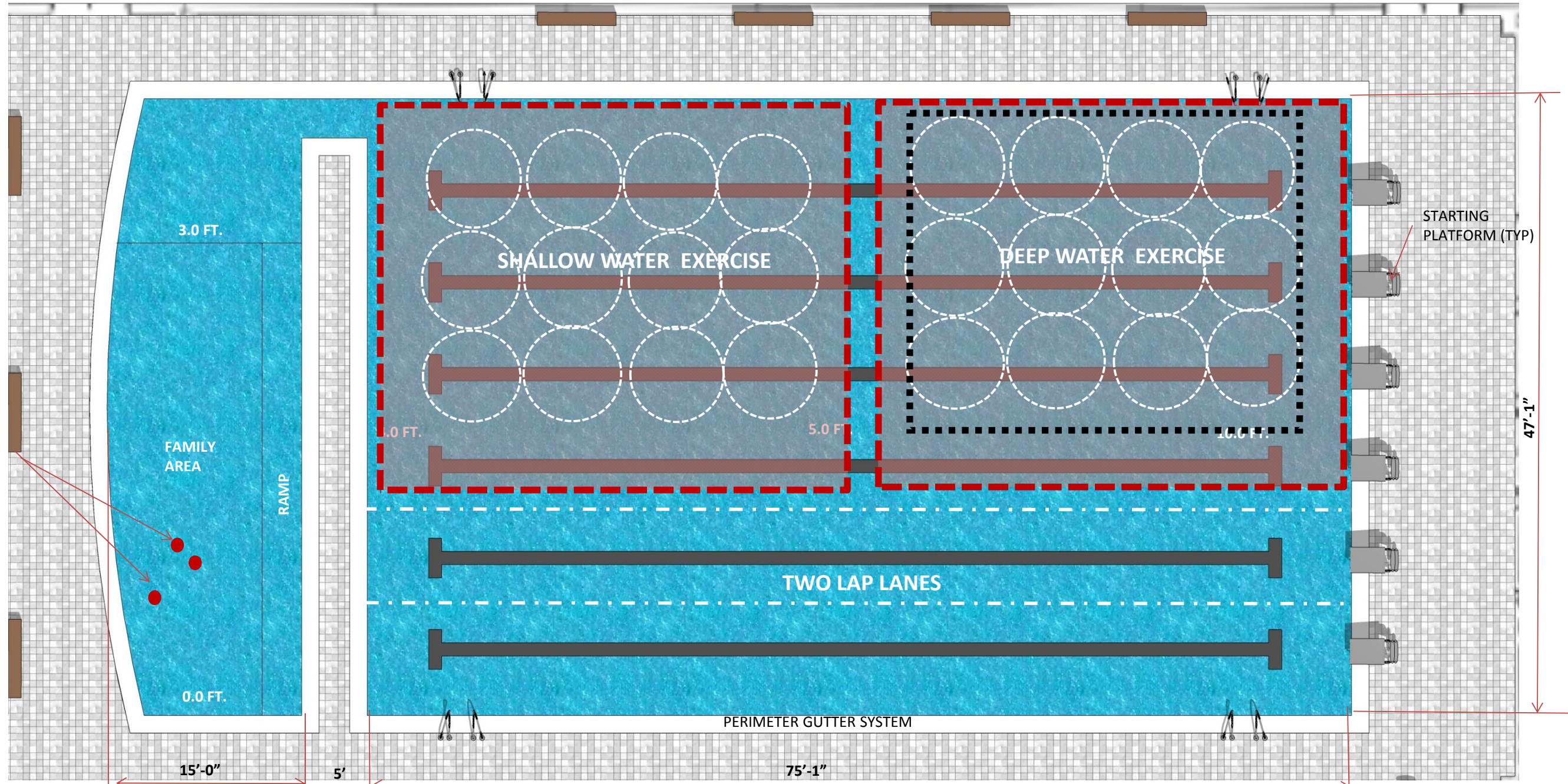
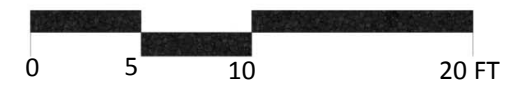
# RESTON COMMUNITY CENTER POOL STUDY

March 13, 2017



LAP POOL PLAN & SECTION

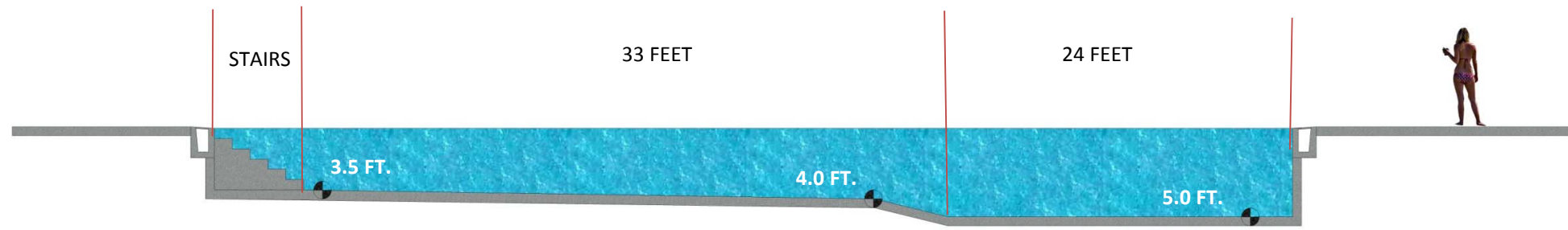
- NOTES:
1. LAP POOL WATER SURFACE AREA= 3,525 SF
  2. ZERO DEPTH WATER SURFACE AREA = 6,667 SF
  2. WATER TEMPERATURE= 82F



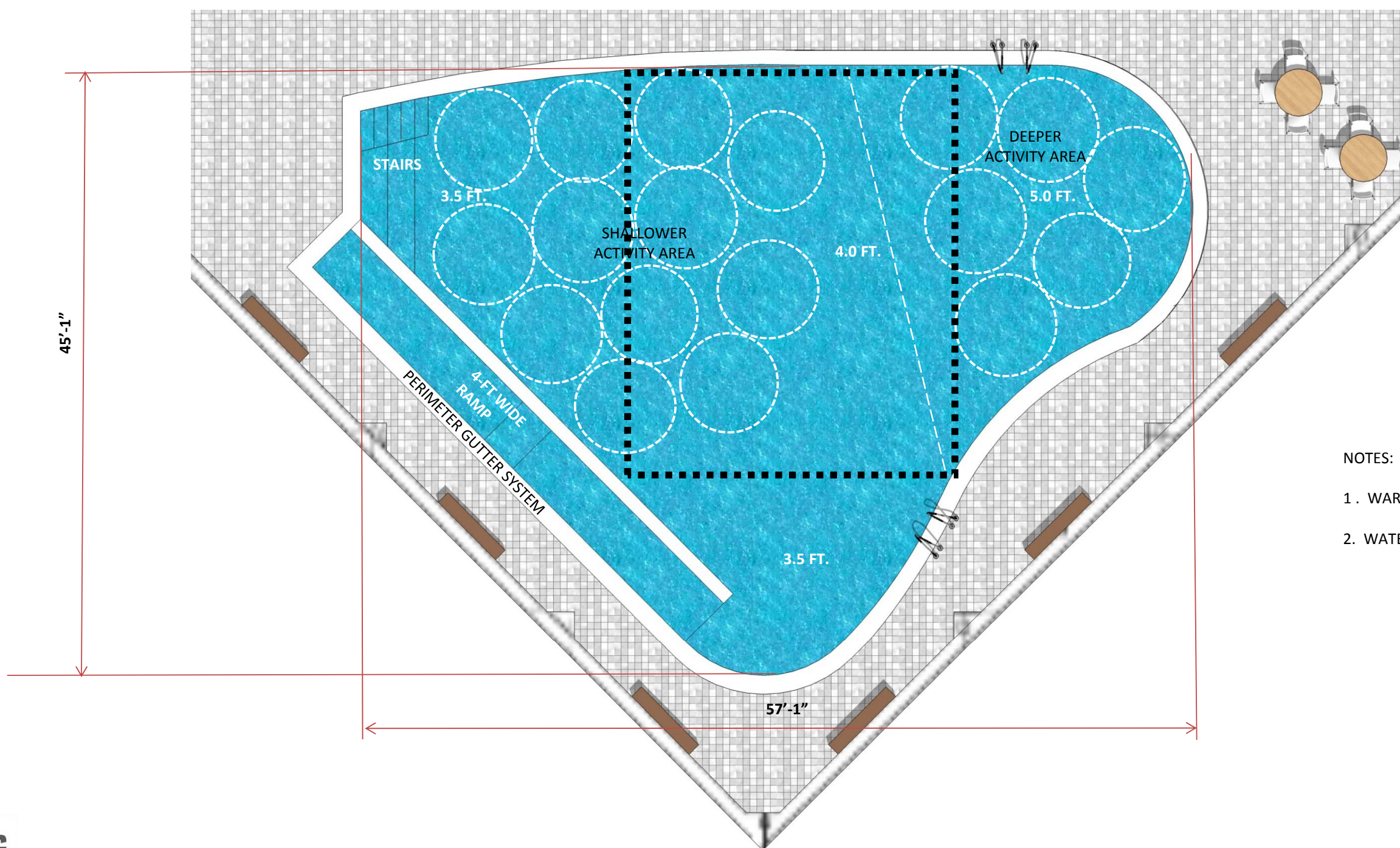
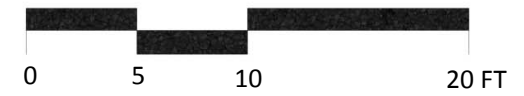
RESTON COMMUNITY CENTER POOL STUDY

March 13, 2017





WARM WATER POOL PLAN & SECTION



NOTES:

- 1. WARM WATER SURFACE AREA= 1,800 SF
- 2. WATER TEMPERATURE= 85F



RESTON COMMUNITY CENTER POOL STUDY

March 13, 2017

**DRAFT MOTION FOR RCC BOARD OF GOVERNORS FINANCE COMMITTEE: 04/17/17**

*Whereas* the Board of Governors and staff of Reston Community Center have considered the ramifications of approximately \$1.2M in needed replacement/repair of the Terry L. Smith Aquatics Center equipment and infrastructure over the coming two years; and

*Whereas* the firm Hughes Group Architects was requested to advise the Board and staff regarding the potential for renovation represented by the scope and scale of capital project requirements related to repair and replacement needs; and

*Whereas* RCC Board and staff – with support from Hughes Group Architects – have engaged with community members who use the Terry L. Smith Aquatics Center for competitive swim practices, recreational swimming, fitness swimming, therapeutic exercise, learn-to-swim classes and aquatic relaxation; and

*Whereas* that engagement has included four community meetings, three architect visits, review of existing plans and historical materials, in-the-water participation by a Hughes Group Architects principal, and compilation of more than 50 emailed comments or documents provided to RCC by the public; and

*Whereas* there remains further work to investigate and advance a comprehensive renovation project as conceptually presented by Hughes Group Architects in its Preliminary Assessment; and

*Whereas* the desire of the community and RCC's Board and staff is to minimize the inconvenience to patrons to the greatest extent possible by striving to time a renovation project to overlap with availability of Reston's outdoor pools in summer 2018; and

*Whereas* RCC staff will seek accommodating measures from community aquatic partners to support our patrons; and

*Whereas* other critical Capital Improvement/Maintenance Plan items will not be unduly forestalled or foreclosed by a renovation of the Terry L. Smith Aquatics Center; and

*Whereas* the Office of the Fairfax County Attorney and the County's Department of Management and Budget believe that RCC's financial planning is reasonable and very conservative; reserves are available to fund a renovation of the scale envisioned; and a lower total Managed Reserves profile than is outlined in the RCC Policy Framework can be targeted by agreement of a two-thirds majority of the Board of Governors; the RCC Board of Governors Finance Committee now moves:

To recommend that the full Board of Governors authorize RCC's Executive Director to take steps needed to incorporate costs related to renovation of the Terry L. Smith Aquatics Center in FY18 and FY19 budgets of Reston Community Center and to continue processes needed to advance the renovation project in alignment with the concepts presented by Hughes Group Architects on April 17, 2017.

Reston Community Center  
 Revised Budget vs Actuals Worksheet  
 31-Mar-17

100%/12\*9mos=75%

	Revised FY17 Budget	Feb	Mar	YTD (does not incl. Fee Waiver amounts)	REMAINING BALANCE	YTD % actual	YTD Fee Waiver (unrealized revenue)
1 Administration:							
Taxes	7,075,090	15,375	8,981	7,145,176	(70,086)	100.99%	
Interest	8,993	4,624	5,279	39,172	(30,179)	435.59%	
Vending	1,616		145	1,226	390	75.87%	
Facility Rental	152,385	13,680	20,327	188,633	(36,248)	123.79%	
2 Performing Arts-Theatre Admiss.	55,854	5,825	3,725	66,280	(10,426)	118.67%	170
3 PA Theatre Rental	33,124	148	14,418	32,737	387	98.83%	
4 PA Misc Revenue	0	203	518	4,701	(4,701)	0.00%	
5 PA Equip. Sale Revenue	0	151	274	763	(763)	0.00%	
6 PA Cultural Activities/ Arts Org	0	-1,044	27,507	31,140	(31,140)	0.00%	
7 Aquatics Classes/drop-in	314,992	16,750	16,380	210,629	104,363	66.87%	25,098
8 Aquatics Rental	21,000	330	0	22,988	(1,988)	109.46%	
9 L&L Fitness	120,636	5,273	9,060	115,684	4,952	95.89%	2,430
10 L&L Teens/Family	73,000	25,854	1,805	60,549	12,451	82.94%	51,295
11 L&L 55+	81,553	1,714	3,030	57,830	23,723	70.91%	13,360
12 L&L Youth	132,984	90,985	5,113	203,203	(70,219)	152.80%	49,004
13 L&L Adult	35,589	1,654	1,766	25,371	10,218	71.29%	468
14 Community Events	3,525			3,805	(280)	107.94%	
15 Arts Education	219,899	80,725	14,922	285,755	(65,856)	129.95%	6,252
<b>Total RCC Revenue</b>	<b>8,330,240</b>	<b>262,248</b>	<b>133,247</b>	<b>8,495,641</b>	<b>-165,401</b>	<b>101.99%</b>	<b>148,077</b>

Reston Community Center  
 Revised Budget vs Actuals Worksheet  
 31-Mar-17

100%/12\*9mos=75%

	Revised FY17 Budget	Feb	Mar	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration	553,827	33,914	103,306	365,781	188,046	66.05%
2 Booking	203,991	12,528	19,205	116,521	87,470	57.12%
3 Comptroller	406,259	30,663	45,995	283,946	122,313	69.89%
4 Customer Service	515,095	38,982	57,556	349,721	165,374	67.89%
5 Facility Engineer	179,238	13,688	20,846	132,373	46,865	73.85%
6 Maintenance	409,972	29,659	44,404	273,413	136,559	66.69%
7 IT	138,520	9,935	14,886	97,458	41,062	70.36%
8 Media/Sponsorships	408,713	29,771	43,901	274,479	134,234	67.16%
9 Community Partnerships	0			0	0	0.00%
10 Performing Arts	527,278	39,312	60,245	372,054	155,224	70.56%
11 Aquatics	680,448	47,639	70,778	427,067	253,381	62.76%
12 Leisure & Learning (L&L) Admin	232,070	19,427	29,140	177,977	54,093	76.69%
13 L&L Fitness	98,308	7,929	13,193	66,547	31,761	67.69%
14 L&L Teens/Family	133,666	1,927	4,390	43,410	90,256	32.48%
15 L&L 55+	143,799	9,645	15,233	87,562	56,237	60.89%
16 L&L Youth	192,610	8,155	13,936	139,142	53,468	72.24%
17 L&L Adult	127,909	9,904	15,244	80,146	47,763	62.66%
18 Community Events	138,809	10,060	12,962	89,007	49,802	64.12%
19 Arts Education	330,491	19,442	30,583	240,433	90,058	72.75%
<b>Total Personnel Expenses</b>	<b>5,421,003</b>	<b>372,578</b>	<b>615,803</b>	<b>3,617,038</b>	<b>1,803,965</b>	<b>66.72%</b>

Reston Community Center  
 Revised Budget vs Actuals Worksheet  
 31-Mar-17

100%/12\*9mos=75%

	Revised FY17 Budget	Feb	Mar	YTD	REMAINING BALANCE	% Budget Used Ytd
<b>Operational Expenses</b>						
1 Administration	64,544	6,966	1,150	25,502	39,042	39.51%
2 Board	57,820	1,998	825	39,235	18,585	67.86%
3 Booking	98,305	20,535	(17,104)	80,748	17,557	82.14%
4 Comptroller//LA Lease/Admin	357,223	2,127	13,141	298,863	58,360	83.66%
5 Customer Service	1,000	710	120	1,158	(158)	115.79%
6 Facility Engineer	183,435	12,751	7,869	109,846	73,589	59.88%
7 Maintenance	419,865	296	2,390	391,743	28,121	93.30%
8 IT	96,127	7,557	(657)	68,411	27,716	71.17%
9 Media/Sponsorships	400,474	10,320	42,967	327,528	72,946	81.79%
10 Community Partnerships	113,000	600		93,880	19,120	83.08%
11 Performing Arts	303,855	3,772	3,170	274,824	29,031	90.45%
12 Aquatics	76,398	593	2,905	40,058	36,340	52.43%
13 Leisure & Learning (L&L) Admin	6,100	27		2,741	3,359	44.93%
14 L&L Fitness	19,906		3,700	26,783	(6,877)	134.55%
15 L&L Teens/Family	127,635	1,184	2,624	86,625	41,010	67.87%
16 L&L 55+	84,280	889	5,828	64,644	19,636	76.70%
17 L&L Youth	121,184	1,164	474	90,189	30,995	74.42%
18 L&L Adult	12,153	298	95	9,785	2,368	80.52%
19 Community Events	153,342	1,280	7,860	112,259	41,083	73.21%
20 Arts Education	82,787	1,513	2,807	56,722	26,065	68.52%
<b>Total Operational Expenses</b>	<b>2,779,432</b>	<b>74,583</b>	<b>80,164</b>	<b>2,201,544</b>	<b>577,888</b>	<b>79.21%</b>

Reston Community Center  
 Revised Budget vs Actuals Worksheet  
 31-Mar-17

100%/12\*9mos=75%

	Revised FY17 Budget	Feb	Mar	YTD	REMAINING BALANCE	% Budget Used Ytd
1 RCC Improvements CC-000001	892,587	8,632	0	268,142	624,445	30.04%
2 RCC Facility Enhancements CC-000002	30,000			0	30,000	0.00%
3 RCC HW Enhancements CC-000003	128,159			112,923	15,236	88.11%
4 Theatre Enhancements CC-000008	302,058	7,610		25,819	276,239	8.55%
5 RCC Natatorium Mech. Sys. Upgrade CC-000009	50,000			0	50,000	0.00%
6 RCC-Motor Control Panel CC-000012	4,026			0	4,026	0.00%
7 RCC-Rear Loading Dock CC-000013	9,537			0	9,537	0.00%
<b>Total Capital Expenses</b>	<b>1,416,367</b>	<b>16,242</b>	<b>0</b>	<b>406,884</b>	<b>1,009,483</b>	<b>28.73%</b>
<b>Total RCC Expenditures</b>	<b>9,616,802</b>	<b>463,402</b>	<b>695,967</b>	<b>6,225,466</b>	<b>3,391,336</b>	<b>64.74%</b>



Type	Revised FY17 Budget	FY17 YTD	Remaining Balance	% Budget Target
<b>Beginning Fund Balance</b>	<b>6,403,707</b>	<b>6,403,707</b>		100.00%
<b>Revenue:</b>				
Taxes	7,075,090	7,145,176	-70,086	100.99%
Interest	8,993	39,172	-30,179	435.59%
Vending	1,616	1,226	390	75.87%
Aquatics	335,992	233,617	102,375	69.53%
Leisure and Learning	443,762	462,636	-18,874	104.25%
Rental	152,385	188,633	-36,248	123.79%
Arts and Events	312,402	425,181	-112,779	136.10%
<b>Total Revenue</b>	<b>8,330,240</b>	<b>8,495,641</b>	<b>-165,401</b>	<b>101.99%</b>
<b>Total Available</b>	<b>14,733,947</b>	<b>14,899,348</b>	<b>-165,401</b>	<b>101.12%</b>
<b>Expenditures:</b>			0	0.00%
Personnel	5,421,003	3,617,038	1,803,965	66.72%
Operating	2,779,432	2,201,544	577,888	79.21%
Sub-Total Non-Capital Expenditures	8,200,435	5,818,582	2,381,853	70.95%
<b>Sub-Total Rev. less Non-Cap Exp.</b>	<b>129,805</b>	<b>2,677,059</b>	<b>-2,547,254</b>	<b>2062.37%</b>
Capital Projects	1,416,367	406,884	1,009,483	28.73%
<b>Total Expenses</b>	<b>9,616,802</b>	<b>6,225,466</b>	<b>3,391,336</b>	<b>64.74%</b>
Revenue less Total Expenses	-1,286,562	2,270,175	-3,556,737	-176.45%
<b>Ending Fund Balance</b>	<b>5,117,145</b>	<b>8,673,882</b>		<b>169.51%</b>

**FY17 Revised Budget includes:**

- 1. Beginning Fund Balance:** FY16 agency balance of \$751,565 brought forward into FY17 increasing the beginning Fund Balance to \$6,403,707.
- 2. Operating Expenses:** An increase of \$21,396 made to account for FY16 Carryover purchasing obligations related to the agency's operating requirements.
- 3. Capital Projects:** A total increase of \$945,067 encompassing \$284,430 for encumbered purchasing; and \$660,637 for unencumbered capital projects' balances.

**Revenue  
comment**

**General Notes:** Revenues totaling \$284,031 collected prior to July 1 in 2016 were reversed and recorded as FY17 program revenue as those activities occur after July 1, 2016 (the beginning of FY17.) Summer 2017 (FY18) camp registration started February 1<sup>st</sup> and related revenue will be reversed at the end of June and recorded as FY18 revenue. Similarly, February is the last month of the year in which the Facility Rentals revenue reflects payments for FY17 only activity. Beginning with the opening of the Facility Rental 2017/2018 calendar in March, revenue will be received that will subsequently be reversed at the end of June and recorded as FY18 revenue. Youth, Teen/Family, and Arts Education cost centers revenue will appear overstated beginning in February and continuing until the end of the fiscal year; Facility Rental revenue overstatement will begin in March and continue to the end of the fiscal year.

1. **Administration:** The Administration revenue includes tax, interest and facility rental revenues. Facility rental revenue is combined T-Mobile antenna and room rental revenue. We have collected 100.99% of tax revenue, 123.79% of estimated Facility Rental revenue (which also includes T-Mobile antenna revenue) and 435.59% of estimated interest revenue.
2. **Performing Arts Theatre Admission:** Theatre admission ticket sales from Professional Touring Artist Series shows; we have exceeded our FY17 revenue target.
3. **Performing Arts Theatre Rental:** Theatre rental payments are made on an irregular schedule depending on when performances occur.
4. **Performing Arts Misc. Revenue:** Revenue from processing fees for online ticketing; new terms negotiated with Tickets.com returns a small amount to RCC. Revenue from this stream was not projected for FY16 or FY17 as there was little predictive data upon which to base the estimate.
5. **Performing Arts Equipment Sale:** Auctioned equipment sale proceeds; no revenue is predicted for this category as we can't be sure that surplus equipment will sell.
6. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line. Payment request for 29.5K processed in April.
7. **Aquatics Classes/drop-in:** Year-to-date revenue represents daily gate fees, summer, fall and initial winter/spring program registration revenue. Revenue is lagging last year's performance. This is partially a result of fewer private lesson enrollments due to more limited instructor availability.
8. **Aquatics Rental:** Year-to-date revenue represents natatorium rental payments.
9. **Fitness:** Year-to-date amount includes summer, fall and initial winter/spring program registration revenue.
10. **Teen/Family:** Year-to-date amount includes summer, fall, winter/spring and initial summer camp program registration revenue. Most of this cost center's revenue is realized during the summer. Programming in this cost center has shifted to drop-in social and more free-of-charge activities to sustain and grow participation levels. Fee waiver program participation in this cost center is significant.
11. **55+:** Year-to-date amount includes summer, fall and initial winter/spring program registration revenue.
12. **Youth:** Year-to-date amount includes summer, fall, winter/spring and initial summer camp program registration revenue. Most of this cost center's revenue is realized during the summer.
13. **Adult:** Year-to-date amount includes summer, fall and initial winter/spring program registration revenue.
14. **Community Events:** Revenue is collected from booth fees and book sales associated with the Reston Multicultural Festival and MLK luncheon ticket sales. FY17's revenue target has been reached and slightly exceeded. There are no further revenue opportunities in the FY17 calendar.
15. **Arts Education:** Year-to-date amount includes summer, fall, winter/spring program and initial summer camp registration revenue. Summer revenues from LARK and YAT contribute significantly to this cost center's revenue.

**Personnel Expenses:**

**General Notes:** Payroll posting lags two weeks behind the calendar; therefore the percent of the year elapsed and the percent of the budget expended will not align. Summer personnel costs also reflect the fact that there is a split typically for pay period 14 that requires accounting for the amount of personnel costs that belong in the prior fiscal year and those that belong in the current fiscal year. Typically – because of our programming calendar – we get a fairly true picture of the personnel costs related to summer and fall programming cycles by the end of December. Staff monitor summer camp personnel expenditures against projected expenditures on a pay period by pay period basis for Youth, Teen/Family and Arts Education cost centers because of the larger percentage of personnel funds that will be spent in the summer for those cost centers. Some savings are anticipated as a consequence of vacancies in the Aquatics and Booking cost centers. These are being managed at present with an “acting capacity” promotion (Aquatics) and part-time support (Booking). The Leisure and Learning Administration cost center will incur added expenses due to the reclassification of that position from P/R Specialist III to P/R Specialist IV (S23 to S25 level). In the Leisure and Learning cost center, hiring has been completed for the Collaboration and Outreach Director and the new employee started in March. Overall agency personnel expenditures will likely be closer to our estimate than in previous years although some savings will occur due to vacancies and program cancelations. March 2017 higher monthly personnel costs include total expenditures for three pay periods rather than the typical two pay periods for most months.

1. **Administration:** Administration’s allocated budget is typically under-spent; funding provides for 52.4K OPEB (Other Post-Employment Benefits) costs posted in March.
2. **Booking:** Personnel costs are at the expected level; a merit vacancy is being filled by part-time staffing.
3. **Comptroller:** Personnel costs are at the expected level.
4. **Customer Service:** Personnel costs are at the expected level.
5. **Facility Engineer:** Personnel costs are at the expected level. One full time position’s budget allocation and related to-date costs were transferred from Maintenance to Engineering.
6. **Maintenance:** Personnel costs are at the expected level. One full time position’s budget allocation and related to-date costs were transferred to Engineering.
7. **Information Technology:** Personnel costs are at the expected level.
8. **Media:** Personnel costs are at the expected level.
9. **Community Partnerships:** No personnel costs are anticipated in FY17.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** Personnel costs are at the expected level. One full time position is being filled at an “acting capacity” status; the cost center’s third position is remaining vacant during this period to preserve our options.
12. **Leisure and Learning Administration:** Personnel costs are at the expected level.
13. **Fitness:** Personnel costs are at the expected level.
14. **Teen/Family:** Personnel costs are at the expected level. Personnel costs include summer camps’ labor costs which occurred in July and August.
15. **55+:** Personnel costs are at the expected level.
16. **Youth:** Personnel costs are at the expected level. Personnel costs include summer camps’ labor costs which occurred in July and August.
17. **Adult:** Personnel expenditures are at the expected levels.
18. **Community Events:** Personnel expenditures are at the expected levels.
19. **Arts Education:** Personnel costs are at the expected level. Personnel costs include summer camps’ labor costs which occurred in July and August.

**Operating Expenses:**

**General Notes:** Reservations for multiple months' expenses are made at the beginning of the year; funds are spent down from them. The net effect of either stand-alone expenses or spending down reserved amounts is shown in the column marked "YTD." As we get closer to the end of the year, unspent balances of program contracts will be restored to the cost center balances.

1. **Administration:** Current month expenses are for training costs.
2. **Board:** Current month expenses are for hospitality costs.
3. **Booking:** Current month expenses and reservations/payments are for security and supply costs.
4. **Comptroller/LA Lease/Admin:** Current month expenses and reservations include bank fees, postage, DIT copying costs internal billing and office supplies costs.
5. **Customer Service:** Current month expenses are for supplies.
6. **Facility Engineering:** Current month expenses and reservations/payments include facilities' repair and maintenance costs.
7. **Maintenance:** Current month expenses and reservations/payments include utility costs, facilities' maintenance, and custodial services and supplies costs.
8. **IT:** Current month expenses and reservations/payments are for our RecTrac software upgrade, cellular phone service and IT supplies.
9. **Media:** Current month expenses and reservations/payments include postage, advertisings and printing costs. A funding transfer from Community Partnerships to Media, for an off-year sponsorship, was posted in January.
10. **Community Partnerships:** There are no current month expenses.
11. **Performing Arts:** Current month expenses include program operating costs and supply costs.
12. **Aquatics:** Current month expenses and reservations/payments are for pool and educational supplies.
13. **Leisure and Learning Admin:** There are no current month expenses.
14. **Fitness:** Current month expenses are for program contract delivery costs. The negative remaining balance reflects an unanticipated expense to replace our existing exercise mats (due to condition/age) and newly established program delivery contracts; unspent balances from canceled programs will restore some of this cost center's funds in coming months.
15. **Teen/Family:** Current month expenses are for transportation and program operating costs.
16. **55+:** Current month expenses and reservations/payments are for program transportation, recreational activities and program supplies.
17. **Youth:** Current month expenses and reservations/payments are for program contract delivery, recreation equipment and supply costs.
18. **Adult:** Current month expenses and reservations/payments are for program operating costs.
19. **Community Events:** Current month expenses and reservations/payments are for program contract delivery costs.
20. **Arts Ed:** Current month expenses and reservations/payments are for program operating costs.

**Capital  
Projects**

**General Notes:** Because of scheduling, RCC Capital Improvement Projects frequently carry over from one fiscal year to the next. Hidden columns each month include activity (plus or minus) that has already occurred; the net in the remaining balance column includes prior months' transactions.

1. **RCC Improvements/CC-000001:** Backstage RTU (Roof Top air-conditioning Unit) replacement, public areas' energy-efficient lighting installation and HW Roof Replacement Phase 1. There are a total of 3 Phases involved with the roof replacement schedule.
2. **RCC Facility Enhancements/CC-000002:** LA customer service counter redesign.
3. **RCC Hunters Woods Enhancements (Community Room)/CC-000003:** Community room lighting. The chandelier fixtures' refurbishment is essentially complete; a small number of punch list issues remain. This project will remain open during the warranty period.
4. **RCC CenterStage Enhancements/CC-000008:** This project includes funding for the CenterStage floor replacement and rewiring/replacing the sound system projects (completed). The YTD expenditures reflect A/E costs for the floor replacement project and sound system rewiring/replacement costs. The floor replacement will not occur until August of 2017; related funding will be carried forward.
5. **RCC Pool Mech. Sys. Upgrade/CC-000009:** Needs analysis related to new systems in TLS Aq. Ctr.
6. **RCC Motor Control Panel/CC-000012:** This project is complete and delivered under budget.
7. **RCC Rear Loading Dock/CC-000013:** This project is complete and delivered under budget.

**DRAFT MOTION FOR RCC BOARD OF GOVERNORS  
MAY 1, 2017**

*Whereas* the Board of Governors and staff of Reston Community Center have considered the ramifications of approximately \$1.2M in needed replacement/repair of the Terry L. Smith Aquatics Center equipment and infrastructure over the coming two years; and

*Whereas* the firm Hughes Group Architects was requested to advise the Board and staff regarding the potential for renovation represented by the scope and scale of capital project requirements related to repair and replacement needs; and

*Whereas* RCC Board and staff – with support from Hughes Group Architects – have engaged with community members who use the Terry L. Smith Aquatics Center for competitive swim practices, recreational swimming, fitness swimming, therapeutic exercise, learn-to-swim classes and aquatic relaxation; and

*Whereas* that engagement has included four community meetings, three architect visits, review of existing plans and historical materials, in-the-water participation by a Hughes Group Architects principal, and compilation of more than 50 emailed comments or documents provided to RCC by the public; and

*Whereas* there remains further work to investigate and advance a comprehensive renovation project as conceptually presented by Hughes Group Architects in its Preliminary Assessment; and

*Whereas* the desire of the community and RCC's Board and staff is to minimize the inconvenience to patrons to the greatest extent possible by striving to time a renovation project to overlap with availability of Reston's outdoor pools in summer 2018; and

*Whereas* RCC staff will seek accommodating measures from community aquatic partners to support our patrons; and

*Whereas* other critical Capital Improvement/Maintenance Plan items will not be unduly forestalled or foreclosed by a renovation of the Terry L. Smith Aquatics Center; and

*Whereas* the Office of the Fairfax County Attorney and the County's Department of Management and Budget believe that RCC's financial planning is reasonable and very conservative; reserves are available to fund a renovation of the scale envisioned; and a lower total Managed Reserves profile than is outlined in the RCC Policy Framework can be targeted by agreement of a two-thirds majority of the Board of Governors; the RCC Board of Governors now moves:

To authorize RCC's Executive Director to take steps needed to incorporate costs related to renovation of the Terry L. Smith Aquatics Center in FY18 and FY19 budgets of Reston Community Center and to continue processes needed to advance the renovation project in alignment with the concepts presented by Hughes Group Architects on April 17, 2017.



**RESTON COMMUNITY CENTER  
PUBLIC INPUT RECORD  
MARCH 31, 2017 – APRIL 25, 2017**

*The following comments were submitted to RCC for consideration by the Board of Governors between the dates of March 31 and April 25, 2017. All text in red is Executive Director Leila Gordon's response to input.*

**Lucy Manheim, Non-Reston Resident**, submitted the following comments via email:

Two more ideas for the RCC pool renewal. Where water is deeper than ~5 ft, have a "toe shelf" around the walls at 4 ft depth. This is a safety feature. In the women's locker room, there is a locked door between the sinks and the toilets. I suggest that the contents of that closet be moved to another location and the room there be converted to a changing room for those who need extra privacy.

Thanks Lucy.

**Robert Finkelstein, Reston Resident**, submitted comments to Leila Gordon (see attached document).

**Mike Foxworth, Reston Resident**, submitted the following comments via comment card:

When redoing the pool, men's showers in 2018, note 2 things: 1) hot water lines need to be fully insulated. Currently turning off water, even briefly, allows the water in hot lines to get quite cold. Most people just let the hot water run instead of turning off during stages. So, need to redo that wall to allow maintenance to access the entire line length. 2) Current valves use end control to control both temp and volume. Simple but having separate ones is better and can save water and energy. But need reliable ones, which may be more expensive. Recommend – go for the best! Should pay off eventually.

Today I received a comment card from you with the following (above comments restated). I just wanted to let you know I got it and have forwarded the ideas to the architects. Thanks very much for considering the project and ideas to improve our facility.

**Therese Martin, Reston Resident**, submitted the following comments via email:

Whatever is done, I hope that you will consider the needs of all potential users (of all ages) of the facility. I used to participate in water aerobics classes but had to drop out because the water was always too cold. It was also inconvenient because the (drop in) class had a limitation size that meant that fighting the traffic to get from North Reston to the RCCHW might not guarantee that I could get into the class once I got there.

Thank you for sending us your input. I assure you we are very cognizant that many patrons desire a warmer water exercise environment and that is one of the issues we hope the renovation concept will help us address. There will eventually be a facility run by the Park Authority in Reston Town Center North that will likely include other aquatic options for the community. Nonetheless, RCC's Terry L. Smith Aquatics Center will continue to serve important needs for our various swimmer populations for the foreseeable future – we are thus endeavoring to consider how to improve and not just replace the various components of our facility. The documents related to Monday's meeting will be on our website and there will be subsequent meetings you may attend if you are unable to come to Monday evening's meeting. Please also don't hesitate to reach out to me if you'd like more information about the project.

**Mark Wilson, Non-Reston Resident**, submitted the following comments via email:

I attended the March 6 RCC Pool Study Public Hearing, and would like to provide my input on the pool redesign considerations. I live in Oakton, so not a Reston resident, but only 8 minutes by car to the pool. As such, RCC is by far the best pool for me to use. I am a very regular lap swimmer, going to RCC about 5 days/week for lap swimming and use of the very well designed spa area. I am extremely happy with most things about the RCC pool. I love the 25 meter length, and would really hate to see it reduced to 25

yards. I love the spa. The pool is well used, but not so overcrowded that it is overly difficult to find a lane to use. I also am very happy with the temperature of the pool. My conclusion therefore is I would like to see very little change in the design. From talking with other very regular users, it is my impression that the vast majority of them also favor minimal changes. I think there is a danger that the current redesign concepts are aiming at trying to partially satisfy too many different pool user wishes/possible types of users, and if that direction continues, the redesign may alienate its most ardent, frequent and happy users that love the unique aspects of our pool — the 25 meter size, the conduciveness to lap swimming under pleasant conditions, great spa, comfortable temperature, and friendly and communicative people. I hope we don't spoil a good thing! I realize I'm just one voice in the wind, but I wanted to register my strongly held views. It would be great if you could do a bit more testing to see how common my view might be among other regular users. Feel free to contact me at below address or email, should you have any questions.

Thank you for sharing your thoughts with us regarding a possible renovation of our Terry L. Smith Aquatics Center. While I can appreciate that for many patrons, the idea of closing our facility for an extended period of time and the scope of changes we anticipate are not ideal, it is also true that we have heard many comments through the years that have prompted us to consider the opportunity before us to substantially improve our aquatics venue. We are also hearing from people who are enthused about the opportunity to achieve substantial improvements in their aquatics home. It is not entirely the case that people are universally enamored of the 25-meter versus 25-yard pool length. For the three non-profit swim team groups using our facility regularly, the 25-meter length is not ideal. Given that the difference contemplated is along the order of about 7 feet, it seems to us that capturing that length of water to do more family oriented water features is a good way to expand our programming potential. All our data and input point to more and more older people wanting a warm-water exercise option; and it's also true that the swimmers who use the pool for fitness or competition want the water to be cooler. It has never ceased to amaze me that the difference of just two degrees can make a difference between a happy swimmer and a very unhappy one, but I do know after hearing people discuss water temperature now for 9 years, it does. I assure you that our pool experience will continue to offer lap swimming – it will be at a slightly lower temperature – that is leisurely and enjoyable. The new body of water for exercise and lessons will enable us to provide a water temperature that is warmer by 3 degrees or so. People will be able to warm up (literally) and if they desire a more strenuous exercise routine, transfer to the cooler water to obtain that. Then they can still unwind in the spa as they have always. What's important to us is having a body of water to fit the needs of people who increasingly need warmer water for therapeutic exercise as well as families who want warmer water for their little ones. We have not pursued this effort divorced from either our data, or our patrons, or our constraints. We hope we will be looking at a rejuvenated and substantially more pleasant aquatics environment when we are finished. We will look forward to welcoming back all our regular swimmers and those for whom our current configuration doesn't provide the type of swimming experience that they are seeking. Thanks again for sharing your ideas and your enthusiasm for our facility. I promise we are doing everything we can to avoid disappointing our loyal patrons.

Thank you for your very thoughtful response. I'm impressed that you took the time to do that. I can better appreciate your thinking now, even if I personally would much prefer something closer to the status quo layout (at least for the lap swimming pool) and especially the 25 meter length. For what it's worth, I'm quite happy with the pool temperature now, but could pretty easily live with 1 or 2 degrees cooler, or maybe 2-3 degrees warmer. However, I have used the 2 indoor pools at Lifetime Fitness Center in Reston, one of which is warmer and for mixed family use and lap swimming, and I found the warmer one very uncomfortable to swim laps in. I would guess it might be at least 4 degrees warmer than ours. The other thing I wonder about is the cost/financing for the more major redesign under consideration, which I would guess is several \$ million more expensive than leaving the layout more or less as is, but with the necessary repairs. Is that likely to lead to significantly higher user fees (over and above increases in line with inflation) down the road? Or are you anticipating that the payback for the investment will come from a greater number of users? Or just not known at this point? In any case, thanks again for expressing your thoughts.

I am always happy to engage with our patrons – particularly on a topic of such importance to us and them. Regarding the water temperatures, I am sure there will be some experimentation involved in determining the exact right set points for both bodies of water we contemplate. I doubt we will go more than 1-2 degrees cooler in the lap pool; the warm water pool will likely go a 1-2 degrees warmer than our current set point. And yes, it's still amazing to me what a difference just those 1 or 2 degrees make to people! In terms of cost, the outside envelope estimating we are looking at presently assumes that simple capital maintenance would run about \$1.2M against a possible total cost of \$5.5M for the more robust



renovation project (if it costs every penny involved in contingencies). So, it might be a difference of about \$4.3M. We would not look to recover that cost difference in fees. It's never been the practice of RCC's Boards to try to recover capital improvement costs; they view these efforts as a responsibility to the community to maintain the highest quality facilities feasible within our resources. We will however continue to adjust fees as we have been doing to be benchmarked to Park Authority fees for County residents in the various age cohorts with a further discount for Reston patrons applied because of their payment of the special tax that supports RCC. I don't anticipate that such increases will be onerous.

**Gloria Michau, Reston Resident**, submitted the following comments via email:

I appreciated getting the information handed out at last night's meeting concerning the new proposed pools. I totally understand the need to meet the needs of other community members in the warmer therapy pool. However, I do have the following questions:

- 1) Where will the current Advanced Arthritis, Fibromyalgia and MS classes be taking place in the new configuration of the pool?
- 2) Where will the drop in classes that currently do deep water therapy meet in the new pool configuration?

I would very much appreciate your answers to these two questions as they will definitely impact my quality of life in the future as well as that of many other users of the pool. I very much applaud the idea of putting in a private changing area in the women's locker room in what is now a closet in lieu of the two private changing areas that will be lost to the new family changing area. Thank you for preserving this important feature of the locker room.

Thank you very much for following this discussion so closely and constructively. At present, I anticipate that the answers to your questions are not going to be precise as there are many things about the programming future the two new pools can address but that will require more details to be able to flesh out with specificity. Generally, I can imagine these conditions/options:

1. That class (I believe that is the one taken by Lynn?) could take place in either pool; I know that for you, the depth of the pool is critical to its benefit and when we have more information about the bottom surface and how it will descend, it will be easier to determine the size of the class that can be accommodated there.
2. Deep water drop-in classes also could occur in either pool – again, it will depend on balancing programs across both environments to be able to offer balance in the programming – the configuration of the deep end of the lap pool certainly lends itself to deep water exercise – for those who want warmer water, as in the answer to (1) we will have to see how the bottom configures to figure out how many people at a time are an optimum size of the class.

As was noted last night – there are many interim steps to take in the coming months to get to a final understanding of the specifics and/or constraints of the depths, size, ramps and so forth. Key to us will be obtaining a solution that continues to offer space for lap swimming, exercise and team practice while greatly improving the attractiveness of having a more comfortable water temperature (or more suitable water temperature) and new features to attract family and recreational swimmers for whom there is truly nothing extraordinary or compelling about the current pool. One question I have for you was posed by someone to me last night – they wondered if some of the offset of cooler water could be achieved in the lap/fitness pool by wearing swim shirts or suits with greater insulation for those who want a vigorous workout/lap swimming but in warmer water. I didn't have a good answer for that; perhaps you do? Thanks again, Gloria, and I assure you we will keep people posted about our progress toward more specific information about design. Thanks for chatting with me on the phone about the Board of Governors exploration of a renovation project for our Terry L. Smith Aquatics Center. I am attaching a copy of the motion the Finance Committee members in attendance passed unanimously (one member was absent) and the handout from the meeting that contains the Hughes Group Architects presentation material. The concept plan we are currently exploring is included. The cost estimate in the handout doesn't include the added 20-25% cost for architecture/engineering, permitting, construction management. As I said, the action by the Finance Committee – and presumably the full Board on May 1 – represents the "end of the beginning/beginning of the middle" of this process. I also assured the community at our meeting on Monday night that the Board's consideration of design issues and strategies to accommodate patrons will continue and those will be handled in the regular public business of the Board through the coming months. Please don't hesitate to let me know if you want clarification of any of the attached materials or our conversation.

Many thanks for your in-depth response to my questions even if they are "iffy." As for warmer wear for the pool, I do indeed already wear a neoprene jacket (think wet suit material) for exercising, as do a number

of my fellow classmates. It helps warm the upper body, shoulders mostly, but does nothing for knees, hips and neck. So that's where the warmer water makes the difference for us arthritic folks. I cannot use a full length wet suit, as they are very heavy when saturated with water and the centrifuge can't remove water from that large a garment. So, the answer is, the warmer water is still needed. Again, many thanks for your complete and speedy response.

**Fallon Forbush of Connection Newspapers** spoke with Leila Gordon via phone.

(Leila response) Thanks for chatting with me on the phone about the Board of Governors exploration of a renovation project for our Terry L. Smith Aquatics Center. I am attaching a copy of the motion the Finance Committee members in attendance passed unanimously (one member was absent) and the handout from the meeting that contains the Hughes Group Architects presentation material. The concept plan we are currently exploring is included. The cost estimate in the handout doesn't include the added 20-25% cost for architecture/engineering, permitting, construction management. As I said, the action by the Finance Committee – and presumably the full Board on May 1 – represents the “end of the beginning/beginning of the middle” of this process. I also assured the community at our meeting on Monday night that the Board's consideration of design issues and strategies to accommodate patrons will continue and those will be handled in the regular public business of the Board through the coming months. Please don't hesitate to let me know if you want clarification of any of the attached materials or our conversation.

**Clark Rumrill, Reston Resident**, submitted comments to Leila Gordon (see attached document):

(Leila response) I am sorry I missed chatting with you this morning – I was immersed in detailed work in my office. I have read the attached and wish to respond to the assertions you make. At the outset, I reiterate that we greatly appreciate your perspective and involvement in attending and participating in our community meetings to date on this topic. I also appreciate that you are engaged with other swimmers when you swim here; some have shared with me that they agree with your perspective and others have shared that they disagree with it. Regarding your attached input:

1. The figures you cite for current utilization are roughly accurate in the sense that, at present, the majority of our water users are older than 55. I think it is “too much of a stretch” however to assume that all those swimmers except the Master Swim team swimmers in that age cohort prefer the current water temperature and configuration. Perhaps you base your assertion on the expressed preferences of your swimming companions and the surveys done by our current water exercise participants; however neither research approach satisfies impartiality criteria nor do they encompass a test of all RCC swimmers or – crucially – the preferences of swimmers who are not swimming here because the water is too warm or the pool configuration unsuitable. We heard from some of those people in our meeting in February and subsequently in writing. Further, the research conducted by us in exploring the possible partnership with the Park Authority three years ago confirms that many Reston swimmers would prefer temperature and feature options we don't currently offer.
2. As I have noted in each of our meetings, the goals we are pursuing by seeking two separate bodies of water with different temperature set points are these:
  - to allow for far broader appeal to different groups of swimmers. Those preferring cooler water temperatures include:
    - All three Reston swim teams: Masters, South Lakes High School and Reston Swim Team Association.
    - Fitness swimmers who pursue aerobic exercise of a strenuous nature (and typically, those are not swimmers – of any age cohort – who overlap with your swimming hours).
  - to serve people who prefer warmer water for therapy, exercise, lessons and leisure use of the pool. Those include:
    - Parents/toddlers/babies taking their first learn-to-swim curriculum and/or enjoying a social swimming experience.
    - Therapeutic exercise programming that we are not currently offering that could more effectively be programmed in a warmer water environment by new instructors with that expertise.
    - Current water exercise programs that are taught to class sizes of 12 participants in the current pool that might be modified for smaller class sizes to achieve the right balance between the space and the curriculum.

3. You note that the renovation project will require (estimated) nine months of construction as opposed to the (estimated) four months for repair/replacement requirements. There is no escaping that fundamental fact and the degree of inconvenience and discomfort it may create. However, we have had experience with closing the entire facility (in 2008) for a six month period; and each year, especially as the maintenance issues have become more challenging, we close the facility for nearly or a month. Whenever we have closed for an extended period of time, we arrange accommodations for RCC swimmers at the Y and Reston Association members have access to the outdoor pools in our community. We will explore other options if they appear to offer ways to give our swimmers more support without an unsupportable budget impact.
4. You are correct that our lifeguarding requirements will change. We will be sure to incorporate that consideration in our planning as well as our pricing of offerings we will be able to provide with expanded capabilities.
5. Regarding the issues of how the pool is programmed, for whom, at what times – it remains part of our work ahead to envision ways to schedule use of the water that will incorporate new swimmer groups and individuals as well as the current users. As I pointed out on Monday evening to you, your position and the conversations you've had with like-minded patrons are a part of the overall set of considerations for us. That said, you are excluding key groups of swimmers whose needs aren't being met – their numbers extend significantly beyond just those of the one swim team you cite. Furthermore, Clark, it is not a function of our mission to simply provide options to the community preferred at any given moment in time by a majority of patrons. Our mission is to serve our entire community as broadly and equitably as feasible. Our current water environments don't support disabled swimmers adequately. Swimmers who want to train for competition – not just the Masters – are not able to do that. Those who want a rigorous lap swimming experience are frustrated. Families who want a more relaxing and entertaining environment for their social swimming are unimpressed by our current pool. As we look to the future, we will be engaging with those groups to gain a good understanding of their water and recreation preferences and include those considerations in our program and operations planning. One could reasonably turn your question regarding equity around, Clark, and ask, "is it fair to ask the public to accept the limitations of their community center pool simply because the current users are content with it?"

So, from my perspective and that of the Board, it is not the case that "we have a solution in search of a problem here." We have a process that considers all the perspectives of current and future users, the frustrations of current and future users, and in considering those, is seeking the right solution given the resources we have and the needs we may be able to address, for a long-term productive future in the Terry L. Smith Aquatics Center. I look forward to your continuing involvement in our efforts and also to your future enjoyment of the end result.

**Sally Beth Fellers, Reston Resident**, submitted the following comments via email:

It was dismaying to see that the architects of the latest therapy pool design still do not appear to have heard any of the concerns of the deep water aerobics attendees. The depth is still only 5', not 5-1/2' which is the minimum depth suitable, and it appears that there will be room for only about 6 people in the "deep" end. It seems as though the exercise needs of the 55+ age group, at least those of us who need deep water, are simply taking a back seat to the needs of kids and physical therapy needs. Perhaps we're such a small percentage of pool users that it will not have much of an impact on RCC if we end up having to find an alternative location. However, it would certainly have a big impact on us. We love RCC and its location and would certainly prefer staying there. I urge you all to reconsider the design and address at least some of our concerns.

I assure you that the architects have heard your concerns loud and clear. It's impossible to go farther on the depth issue at this point - more work of a more specific architectural/engineering type is needed than our current Hughes contract permits. They understand that your class is 12 people large and that you all want a depth greater than five feet. But until we are in the actual design phase, we won't know what is feasible given how a host of soil conditions, ADA requirements, and other existing or pending applicable conditions will interact with our goals. Please don't take the fact that the concept drawing didn't change at all as any indication of anything except what it is - our current "concept". And it reflects the input and feedback they got from February and March meetings; they also had to use a concept to arrive at a rough order of magnitude on cost where the elements involved were relatively straightforward in terms of understanding how that would translate into construction pricing. We want to serve your needs, the needs of those presently using the pool in a variety of other ways, and the needs of people who don't like the existing pool configuration or conditions. We will strive mightily to serve as large a cross-section of all of

those patrons as we can. Please don't get upset preemptively or think that your concerns and those of others who have been participating have not been heard or addressed. They continue to figure in our planning issues.

Thanks so much, Leila, for such a comprehensive answer. Now I understand completely what is happening and why. I'm not upset as much as concerned, and I absolutely recognize the wide range of users that the pool serves. This has to be a difficult and complex problem to solve with hundreds of voices giving input. You are most patient!

You're completely welcome; I know how important this pool is to all of you!

My name is Robert Finkelstein

I have lived in Reston since 1970.

I am here to urge RCC not to further increase the rental fees of the Wednesday night bridge game.

The Wednesday night bridge game is an ACBL – American Contract Bridge League – sectioned game, offering master points to winners.

Ron Kral, who is a Reston resident, is the president of the Northern Virginia Bridge Association. Candy Kushner is too modest to tell you that she has been honored a few years ago as the best tournament director, **singular**, in North American by the ACBL. This game adds prestige to Reston and RCC.

I have been playing bridge at the RCC Wednesday night game for 25 years. It is important to note the quality of bridge players at this game is high. I can win at many bridge games in Northern Virginia against a weak field, but I find no challenge or enjoyment. My bridge game has significantly improved by playing against better players. For those not as competitive, there is also a game for non-life masters. I have made numerous new friends playing bridge in this area.

Ten years ago there were a number of the bridge players at the Wednesday night game who did not live in Small Tax District 5.

The number of people playing bridge at the Wednesday evening game at RCC has decreased significantly; it has nothing to do with the efforts of Candy and Marshall; they run an excellent game. The attendance at most evening club games has decreased significantly, due to the aging population of bridge players. The national average age of bridge players has been advancing 11 months a year. Our bridge player population is getting older and less mobile. Many people who used to travel to Reston for the game will no longer drive at night. ***And people who live in Reston cannot or do not want to travel distances in the evening to play elsewhere – including me.*** I used to travel to McLean, Leesburg, Arlington, and Alexandria to play in the evening games. Now I don't. Almost all the players at the Wednesday night game are residents of Reston

For many people in Small Tax District 5 this game it is their only contact with RCC. Personally, this game is one of the few activities in the evening that I can participate in.

The cost for the entry fee is competitively priced. Increasing the cost of entry fees will reduce the number of players, putting the game into a death spiral.

Having this game in Reston is important to the Reston Community and the taxpayers of Small Tax District 5. If the rent is increased again and the game can no longer make a modest profit – which is very likely - then this activity will cease and Reston will be poorer for not having it. This game clearly fits into the stated RCC mission of: "... [to] enhance the quality of life for all people living and working in Reston by providing a broad range of programs in arts, aquatics, enrichment, recreation and life-long learning; creating and sustaining community traditions....." (*Taken from the RCC Mission statement.*)

## Dual Temperatures for the RCC Aquatic Center

Really?

A key to planning for the coming renovation of the RCC aquatic facility is the idea of two separate water temperatures: cooler for the main lap pool used by the masters' swimmers who train at RCC, and warmer water for a separate pool which would be used by both older and younger patrons. Before casting this into stone, it may be useful to examine whether this is a sensible idea.

The reason for two temperatures is said to be that the masters' swimmers who use the pool find the current temperature of the pool (84 degrees) to be uncomfortable for their long (over an hour) lap swims. In judging the seriousness of this problem we may note that long distance (and other) Olympic swimming events are performed in water up to 82 degrees. Currently, all Reston swimmers are swimming in water only two degrees above the Olympic standard. Interestingly, the proposed temperature capabilities of both pools overlap at 82 degrees, raising a question of the value of the change at all.

Impartial estimates are that daily attendance at the pool is about 200 swimmers, including some 35 master's patrons. And it may not be too much of a stretch to assume that really none of the some 165 regular swimmers favor colder water -- even by as little as two degrees. These swimmers are composed of persons over 50 years of age, children, casual lap swimmers (who swim for less than an hour) and handicapped and therapy swimmers.

So, what are the costs of a two-temperature solution?

- 1) The geometric changes to the pool required by two separate temperature regimes will mean the aquatic facility will be closed for at least nine months for construction. Although some months may be mitigated by the availability of RA pools in the summer, for at least five months there will be no pool in Reston. This is much more than a matter of comfort for the therapy and handicapped swimmers.
- 2) The changes associated with two temperatures present problems to children's use of the pool. There is no longer room for the slide, a popular attraction, nor is there either space or water depth for the diving board.
- 3) Because two separate pools are required for two different temperatures, the lifeguard staff will have to be doubled, a substantial and continuing expense.
- 4) A five-month - minimum - loss of the pool for exercise is a serious and permanent physical loss to the pool's handicapped and therapy swimmers.

The plans shown at the April 17<sup>th</sup> board committee meeting show lap swimming for non-masters' swimmers and deep water therapy and handicapped use will take place in the "cold" pool. Is this not simply circular? Does it not just perpetuate the problems the pool "upgrade" purports to solve?

There is also the question of equity. Is it right to ask the public to support a very significant change that will seriously burden, including physically, at least 80% of the users of the pool? After all, the fees paid for the masters' swimmers (\$15,000 a year) are only two percent of the annual pool budget. Is it fair that the regular swimming patrons and Reston residents must pay virtually all of the miniscule to non-existent benefits of the two-temperature regime?

Do we have a solution in search of a problem here?

Clark Rumrill

April 18, 2017





## Executive Director Report

April 2017

### Administration

We continue to pursue information and ideas for support to our patrons should we undergo the extensive Aquatics renovation. A meeting to brief the Fellowship House residents is being held in early May with translation support in Chinese. Conversations with our aquatics partners have begun. We will explore the best options feasible while being mindful of budget constraints.

In addition to exploring patron options, we have initiated discussion with the Department of Management and Budget (DMB) on how to adjust our FY18 budget to accommodate the possible schedule of work to be undertaken in FY18. In May, we will be engaging with the Department of Public Works to assure we have adequately anticipated the various layers of an extensive renovation project.

Tom Ward and I assisted Aquatics Director Joe Leary in conducting interviews for the Aquatics Program Manager position. I am pleased to announce that Scott Sorenson will be filling that position. Scott has been with RCC for nearly 10 years. We are excited about his potential to assume this role and its greater level of responsibility.

### Programs

April was a busy month across all our programming cost centers. The performances in the CenterStage included *Sacred Profane* (dance), Trout Fishing in America/Dana and the Glorious Birds (music), *Le Mystere des Voix Bulgares* (music) and Reduced Shakespeare Company (comedy). During April, the Professional Touring Artist Series established a new record for revenue. Attendance is currently pegged at 70 percent of capacity which is an excellent benchmark as well.

The Young at Art exhibit at RCC Hunters Woods proved again, as it does every year, that our community's older artists have incredible skill and creative insight that support the making of beautiful work. Everyone greatly enjoyed the exhibit and we had a delightful reception for the contributing artists.

Terrific community events included our Egg-normous Egg-hunt (Lake Fairfax Park was a big hit) and Founder's Day (beautiful weather). Numerous classes, workshops and excursions filled with happy people of all ages and interests. RCC took patrons to Arena Stage to see *A Raisin in the Sun* and to the Kennedy Center to see *Ballet Across America*. April also marks the national celebration of volunteers – at RCC we thanked our invaluable support system of wonderful volunteers with a lovely dinner.

### Executive Director

Meetings/activities: Human Services Leadership team, One Fairfax Policy Development team, Leadership Fairfax, Arts Fairfax, Board of Supervisors Budget Hearing, All RCC staff update, media conversation (The Reston Connection), Planning Commission testimony for Floris Academy, RCC Volunteer Appreciation Dinner, launch of the Radcliffe Bailey exhibit at Greater Reston Arts Center.