



**Board of Governors Monthly Meeting  
November 4, 2013 - 8:00 p.m.  
Meeting Agenda**

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|--|---|
| 8:00 – Call to Order   | Beverly Cosham, Chair                             |
| 8:02 – Approval of Agenda  | Beverly Cosham, Chair                             |
| 8:03 – Approval of Minutes and Board Actions   | Beverly Cosham, Chair                             |
| • Approval of October 7, 2013 Board Minutes<br>(As reviewed and approved by the Board Secretary)   |   |
| • Approval of October 7, 2013 Board Actions<br>(As reviewed and approved by the Board Secretary)   |   |
| 8:05 – Chair’s Remarks   | Beverly Cosham, Chair                             |
| 8:08 – Introduction of Visitors  |   |
| 8:10 – Citizen(s) Input  |   |
| 8:15 – Committee Reports   |   |
| • October 21 Finance Committee Report  | Cathy Vivona, Chair                               |
| • October 28 Long Range Planning Committee Report  | Bill Penniman, Vice Chair                         |
| • October 28 Building Committee Report   | Vicky Wingert, Chair                              |
| 8:25 – Approval of Committee Reports   | Beverly Cosham, Chair                             |
| <b>MOTION: That the Board of Governors endorses the findings of the Building Committee as presented in the October 28 Building Committee Report.</b> |   |
| 8:27 – Board Member Input on Activities Attended   |   |
| 8:35 – Old Business: Preference Poll Committee report  | Bill Penniman, Chair<br>Preference Poll Committee |
| <b>Adjournment of 2012-21013 Board</b>   | <b>Beverly Cosham, Chair</b>                      |
| <b>8:40 – Convening of New Board Members</b>   | <b>Beverly Cosham, Acting Chair</b>               |
| 8:42 – Nominating Committee: Proposed Officer Slate  | Vicky Wingert, Chair<br>Nominating Committee      |
| 8:45 – Nominating Committee: Election and Seating of Board Chair   | Board   |
| 8:50 – Seating of New Board Officers   | Board Chair                                       |
| 8:55 – Committee Assignments   | Board Chair                                       |
| 9:00 – New Chair’s Remarks   | Board Chair                                       |
| 9:05 – Executive Director’s Report   | Leila Gordon, Executive Director                  |
| 9:10 – Adjournment   |   |

<b>Reminders:</b>	<b>Date</b>	<b>Time</b>
2014 Board Orientation (with Supervisor Hudgins)	November 16	9:00 a.m. (Lake Anne)
December Monthly Meeting	December 2	8:00 p.m.



**RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS  
MONTHLY MEETING MINUTES  
OCTOBER 7, 2013**

**Present were:**

- Beverly Cosham, Chair
- Bill Penniman
- Vicky Wingert
- Roger Lowen
- Bill Keefe
- Cathy Vivona

**Absent and Excused:**

- Gerald Zavala
- Lisa Sechrest-Ehrhardt
- Bill Bouie

**Attending from the RCC Staff:**

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

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

**MOTION #1:**

**Approval of the Agenda:**

Vicky requested that the September 23 Committee Report be changed to Finance Committee, not Building Committee. Cathy moved to approve the agenda with Vicky's change. Roger seconded the motion. The motion passed unanimously.

**MOTION #2:**

**Approval of the September 9, 2013 Board Minutes:**

Cathy moved that the Board approve the September 9, 2013 Board Minutes. Bill K. seconded the motion. The motion passed unanimously.

**MOTION #3:**

**Approval of the September 9, 2013 Board Actions:**

Bill P. moved that the Board approve the September 9, 2013 Board Actions. Bill K. seconded the motion. The motion passed unanimously.

**Chair's Remarks:**

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

**Introduction of Visitors:**

**Kerrie Wilson**, Cornerstones (formerly Reston Interfaith) CEO

**Stu Rakoff**, Cornerstones Chairman of the Board

**Susan Ungerer**, Kids R First President

Leila indicated that we have two Board members retiring this year, though we expect them to continue serving Reston Community Center through their attendance at events and meetings. She noted that we

## October 7, 2013 Monthly Meeting Report

inaugurated a tradition last year of making a contribution to a Reston-based non-profit organization in the name of the retiring Board member. The retiring Board member chooses the charity.

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

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

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

### **Citizen Input**

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

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

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

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

### **Committee Reports:**

#### **September 23 Finance Committee Report**

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

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

### **MOTION #4:**

#### **Approval of the Finance Committee Report**

Roger moved that the Board approve the Finance Committee report. Bill K. seconded the motion. The motion passed unanimously.

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

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

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

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

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

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

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

#### **Executive Director's Report:**

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

## October 7, 2013 Monthly Meeting Report

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

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

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

### **Old Business:**

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

### **New Business:**

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

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

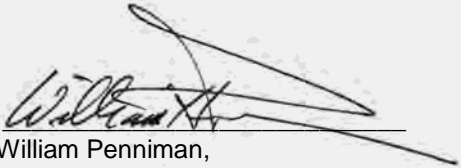
Bill K. said he thinks the RCC Board of Governors truly represents the best of Reston. He thanked his colleagues for the opportunity to work alongside each of them.

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

### **MOTION #5:**

#### **To Adjourn the Meeting**

Bill K. moved to adjourn the meeting at 9:03 p.m. Cathy seconded the motion. The motion passed unanimously.



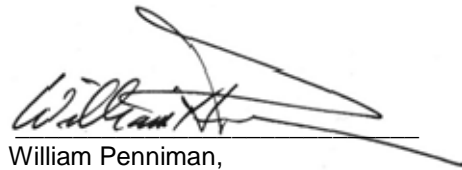
William Penniman,  
Board Secretary

\_\_\_\_11-1-2013\_\_\_\_\_  
Date

October 7, 2013 Monthly Meeting Report

**BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON OCTOBER 7, 2013**

- 13-1007-1    Bd    That the Board approve the Agenda**
- 13-1007-2    Bd    That the Board approve the September 9, 2013 Board Minutes**
- 13-1007-3    Bd    That the Board approve the September 9, 2013 Board Actions**
- 13-1007-4    Bd    That the Board approve the September 23 Finance  
Committee Report**
- 13-1007-5    Bd    That the meeting be adjourned.**



William Penniman,  
Board Secretary

\_\_\_11-1-2013\_\_\_  
Date



**SUMMARY OF MINUTES  
RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS FINANCE COMMITTEE REPORT  
OCTOBER 21, 2013**

**Present were:**

- Cathy Vivona, Committee Chair
- Beverly Cosham, Chair
- Bill Bouie
- Gerald Zavala

**Absent and Excused:**

- Roger Lowen
- Bill Penniman

**Attending from the RCC Staff:**

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

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

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

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

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

Bev noted the Alden Theater at McLean Community Center has Brian Stokes Mitchell in concert in April 2014; tickets are \$60 for non-residents, \$40 for residents. There was a sale if you bought your tickets before December 1 and then a senior price of \$50. Bev thought it was all very confusing and prefers our two tiers, which provide different prices for Reston and non-Reston only. Leila said we don't differentiate between prices because we want to keep it simple and easy to understand. While RCC does not restrict

## October 21, 2013 Finance Committee Meeting Report

prices for age cohorts, we do allow our CenterStage rental patrons to implement pricing tiers based on age. Bev said she agrees that the simple plan is a better option.

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

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

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

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

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

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

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

The meeting concluded at 6:32 p.m.



## Revenue

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

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

**Personnel Expenses:**

**General Note:** An additional column is inserted for FY14 Budget adjustments approved by the BOS in September. Correcting Budget Entry will be processed in October.

1. **Administration:** Administration's allocated budget provides for OPEB costs.
3. **Booking:** Personnel costs are at the expected level.
4. **Comptroller:** Personnel costs are at the expected level.
5. **Customer Service:** Personnel costs are at the expected level.
6. **Facility Engineer:** Personnel costs are at the expected level. Fringe Benefits costs were higher than budgeted.
7. **Maintenance:** Personnel costs are at the expected level.
8. **Information Technology:** Personnel costs are at the expected level.
9. **Media:** Personnel costs are at the expected level.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** Personnel costs are at the expected level.
12. **Leisure and Learning Administration:** Personnel costs are at the expected level.
13. **Fitness:** Personnel costs are at the expected level.
14. **Teens:** Personnel costs include summer camps' labor costs which occurred in July and August.
15. **55+:** Personnel costs are at the expected levels.
16. **Youth:** Personnel costs include summer camps' labor costs which occurred in July and August.
17. **Adult:** Personnel expenditures are at the expected levels.
18. **Community Events:** Personnel expenditures are at the expected levels.
19. **Arts Education:** Personnel expenditures include LARK/YAT summer labor costs which occurred in July and August.

**Operating Expenses:**

**General Note:** Reservations for multiple months' expenses are made at the beginning of the year; funds are spent down from them. An additional column is inserted for FY14 Budget adjustments approved by the BOS in September.

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

### Capital Project Expense

**General Note:** Reservations for multiple months' expenses are made at the beginning of the year; funds are spent down from them. Additional column inserted for FY14 Budget adjustments to be approved by the BOS in September

1. **RCC Improvements /C-000001:** Includes ADA doors and restroom, motor control panel replacement, and HW Loading Dock projects.
2. **Facility Enhancement Lake Anne /C-000002:** Includes LA Expansion, LA Hallway Acoustics projects. Completed. Closed in FY13.
3. **Community Room Hunters Woods Enhancements /C-000003:** Community room lighting and sound upgrades (chandelier fixtures design and replacement pending.) Reservation is for SWSG electrical design services.
4. **Oil Tank Removal/000007:** Project in progress.
5. **RCC Center Stage Enhancements /C-000008:** Allocated in previous years funding for Center Stage floor budget of 40K transferred from RCC Improvements project (#1) for ease of costs tracking. New cabling, sound and lighting upgrades will now be done at the same time and so that project budget allocation increased by \$100,000 for FY15.
6. **Aquatics Mechanical Sys. Upgrade/ C-000009:** 175K funding request added to FY13 Carryover. 12.9K design service funding for FY13 transferred from RCC Improvements project (#1).

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

100%/12\*3mo=24.99%

Revised Beginning Fund Balance \$ 5,742,205

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

	Adopted Budget FY14	FY13 Carryforward	FY14 Budget Changes	Revised Budget FY14	July	Aug	Sept		YTD Actual Revenue	REMAINING BALANCE	YTD % actual	Unrealized Revenue
1 Administration	6,330,924		225,746	6,556,670	3,069,006	143,515	18,422		3,230,943	3,325,727	51.03%	
2 Performing Arts-Theatre Admiss.	48,720			48,720		21,370	15,897		37,267	11,453	76.49%	
3 PA Theatre Rental	28,314			28,314					0	28,314	0.00%	
4 PA Cultural Activities/ Arts Org	0			0		22,061	(16,348)		5,713	(5,713)	0.00%	
5 Aquatics Classes/drop-in	297,160			297,160	22,363	46,499	10,971		79,833	217,327	26.87%	14,035
6 Aquatics Rental	16,000			16,000		5,670			5,670	10,330	35.44%	
7 L&L Fitness	119,423			119,423	10,888	25,498	4,863		41,249	78,174	34.54%	4,873
8 L&L Teens	87,630		(20,000)	67,630	45,656	4,170	190		50,016	17,614	57.08%	21,821
9 L&L 55+	57,709			57,709	10,239	18,061	1,662		29,962	27,747	51.92%	7,861
10 L&L Youth	114,293		(20,000)	94,293	94,094	12,491	1,099		107,684	(13,391)	94.22%	27,339
11 L&L Adult	125,486			125,486	8,165	18,473	3,265		29,903	95,583	23.83%	9,814
12 Community Events				0			770		770	(770)	0.00%	
13 Arts Education	133,598			133,598	49,657	24,327	2,459		76,443	57,155	57.22%	2,455
<b>Total RCC Revenue</b>	<b>7,359,257</b>		<b>185,746</b>	<b>7,545,003</b>	<b>3,310,068</b>	<b>342,135</b>	<b>43,250</b>	<b>0</b>	<b>3,695,453</b>	<b>3,849,550</b>	<b>50.22%</b>	<b>88,198</b>

L&L - Leisure & Learning

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

<b>100%/12*3mo=24.99%</b>	
<b>Revised Beginning Fund Balance</b>	\$ 5,742,205
<b>Y-End Estimated Fund Balance</b>	\$ 4,081,443

	Adopted Budget FY14	FY13 Carryforwar d	FY14 Budget Changes	Revised Budget FY14	July	Aug	Sept	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1 Administration	556,550		(77,000)	479,550	12,399	27,512	26,399		66,310	413,240	11.91%
2 Board OG	3,999		26,536	30,535		-			0	30,535	0.00%
3 Booking	182,325			182,325	6,726	13,541	13,448		33,715	148,610	18.49%
4 Comptroller	356,264			356,264	13,226	26,457	26,608		66,291	289,973	18.61%
5 Customer Service	528,530		(10,000)	518,530	18,934	37,182	34,812		90,928	427,602	17.20%
6 Facility Engineer	98,142			98,142	4,186	7,847	8,224		20,257	77,885	20.64%
7 Maintenance	425,585			425,585	15,804	30,939	30,949		77,692	347,893	18.26%
8 IT	122,662			122,662	4,236	8,471	8,474		21,181	101,481	17.27%
9 Media	405,329		(10,000)	395,329	12,800	25,612	25,835		64,247	331,082	15.85%
10 Performing Arts	471,314		7,320	478,634	15,448	37,809	31,479		84,736	393,898	17.98%
11 Aquatics	671,099		4,575	675,674	25,608	53,882	37,949		117,439	558,235	17.50%
12 Leisure & Learning (L&L) Programs Ad	211,828			211,828	8,071	16,159	16,158		40,388	171,440	19.07%
13 L&L Fitness	181,474		(6,212)	175,262	5,557	10,939	8,371		24,867	150,395	13.70%
14 L&L Teens	132,500		3,320	135,820	8,713	20,946	9,668		39,327	96,493	29.68%
15 L&L 55+	119,614			119,614	2,889	7,092	6,464		16,445	103,169	13.75%
16 L&L Youth	192,110		10,000	202,110	19,420	48,609	22,983		91,012	111,098	47.37%
17 L&L Adult	179,221		(7,500)	171,721	5,131	9,667	9,602		24,400	147,321	13.61%
18 Community Events	128,029			128,029	4,186	8,921	9,436		22,543	105,486	17.61%
19 Arts Education	297,671			297,671	22,572	76,227	16,279		115,078	182,593	38.66%
<b>Total Personnel Expenses</b>	<b>5,264,246</b>		<b>(58,961)</b>	<b>5,205,285</b>	<b>205,906</b>	<b>467,812</b>	<b>343,138</b>	<b>0</b>	<b>1,016,856</b>	<b>4,188,429</b>	<b>19.32%</b>

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

100%/12*3mo=24.99%	
Revised Beginning Fund Balance	\$ 5,742,205
Y-End Estimated Fund Balance	\$ 4,081,443

	Operational Expenses	Adopted Budget FY14	FY13 Carryforward	FY14 Budget Changes	Revised Budget FY14	July	Aug	Sept	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration	271,421	19,715	(81,000)	210,136	15,403		1,658	25,600	42,661	167,475	15.72%
2	Board	59,000			59,000	766	20,947	302	698	22,713	36,287	38.50%
3	Booking	122,414			122,414	8,714	5,798	6,325	56,536	77,373	45,041	63.21%
4	Comptroller/Customer Service	375,599			375,599	2,309	3,800	252,870	198	259,177	116,422	69.00%
5	Facility Engineer	184,356	7,895		192,251	6,013	3,320	23,440	26,631	59,404	132,847	32.22%
6	Maintenance	439,720			439,720	17,874	27,542	25,894	320,438	391,748	47,972	89.09%
7	IT	127,544	3,819	(20,000)	111,363	2,930	18,493	360	4,502	26,285	85,078	20.61%
8	Media	420,233	15,167		435,400	7,605	85,003	7,259	41,798	141,665	293,735	33.71%
9	Community Partnerships	300,000		(50,000)	250,000	50,000	25,114	103	120,000	195,217	54,783	65.07%
10	Performing Arts	322,654		(9,000)	313,654	62,690	18,997	17,508	20,503	119,698	193,956	37.10%
11	Aquatics	94,015			94,015	8,121	3,784	16,287	6,840	35,032	58,983	37.26%
12	Leisure & Learning (L&L) Programs Ad	6,850			6,850		248	922		1,170	5,680	17.08%
13	L&L Fitness	16,238			16,238	114	300	1,322	8,950	10,686	5,552	65.81%
14	L&L Teens	132,235			132,235	9,642	30,708	8,147	16,464	64,961	67,274	49.13%
15	L&L 55+	86,321			86,321	1,554	8,647	4,673	8,535	23,409	62,912	27.12%
16	L&L Youth	136,030		(10,000)	126,030	17,512	17,108	1,237	39,030	74,887	51,143	55.05%
17	L&L Adult	108,010			108,010	5,227	5,243	1,142	4,248	15,860	92,150	14.68%
18	Community Events	170,760		(15,000)	155,760	19,634	1,374	5,988	29,629	56,625	99,135	33.16%
19	Arts Education	112,014	725	(10,000)	102,739	3,572	5,106	2,062	20,955	31,695	71,044	28.30%
	<b>Total Operational Expenses</b>	<b>3,485,414</b>	<b>47,321</b>	<b>(195,000)</b>	<b>3,337,735</b>	<b>239,680</b>	<b>281,532</b>	<b>377,499</b>	<b>751,555</b>	<b>1,650,266</b>	<b>1,687,469</b>	<b>47.35%</b>

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

100%/12*3mo=24.99%	
Revised Beginning Fund Balance	\$ 5,742,205
Y-End Estimated Fund Balance	\$ 4,081,443

Capital Proj. Desc. & Number/Cap Equip.	Adopted Budget FY14	FY13 Carryforward	FY14 Budget Changes	Revised Budget FY14	July	Aug	Sept	ENCUMBR.	YTD	REMAINING BALANCE	% Budget Used Ytd
1 RCC Improvements C-000001		231,776	0	231,776		333	0	82,265	82,598	149,178	0.00%
2 Fac. Enhcment. LA C-000002		90	-90	0					0	0	0.00%
3 C. R. HW Enhcmnts. C-000003		130,795		130,795				768	768	130,027	0.00%
4 Oil Tank Removal C-000007	50,000			50,000			12,159	4,950	17,109	32,891	34.22%
5 Theatre Enhancements C-000008		40,000		40,000					0	40,000	0.00%
6 Aquat. Mech. Sys. Upgrade C-000009		7,085	175,000	182,085	8,246	12,685	19,100	56,009	96,040	86,045	0.00%
PA Theatre Front of House(FOH) Mixing Console & D-Racks /sound system	28,000			28,000					0	28,000	0.00%
Woodshop Equip FY13 remaining balance		500	-500	0						0	0.00%
<b>Total Capital Expenses</b>	<b>78,000</b>	<b>410,246</b>	<b>174,410</b>	<b>662,656</b>	<b>8,246</b>	<b>13,018</b>	<b>31,259</b>	<b>143,992</b>	<b>196,515</b>	<b>466,141</b>	<b>251.94%</b>
<b>Total RCC Expenditures</b>	<b>8,827,660</b>	<b>457,567</b>	<b>-79,551</b>	<b>9,205,676</b>	<b>453,832</b>	<b>762,362</b>	<b>751,896</b>	<b>895,547</b>	<b>2,863,637</b>	<b>6,342,039</b>	<b>32.44%</b>



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

100%/12*3mo=24.99%	
Revised Beginning Fund Balance	\$ 5,742,205
Y-End Estimated Fund Balance	\$ 4,081,443

	Adopted Budget FY14	FY13		Revised Budget FY14	July	August	Sept	Encumbr.	YTD	Remaining Balance
		Carryforwar d	FY14 Budget Changes							
Revenue	7,359,257	0	185,746	7,545,003	3,310,068	342,135	43,250	0	3,695,453	3,849,550
Personnel	5,264,246	0	-58,961	5,205,285	205,906	467,812	343,138	0	1,016,856	4,188,429
Operating	3,485,414	47,321	-195,000	3,337,735	239,680	281,532	377,499	751,555	1,650,266	1,687,469
Capital Projects	78,000	410,246	174,410	662,656	8,246	13,018	31,259	143,992	196,515	466,141
Total Expenses	8,827,660	457,567	-79,551	9,205,676	453,832	762,362	751,896	895,547	2,863,637	6,342,039
Revenue less Total Expenses	-1,468,403	-457,567	265,297	-1,660,673	2,856,236	-420,227	-708,646	-895,547	831,816	-2,492,489

<b>Revenue</b>	<b>FY13 Scholarship 06/03/13</b>
Administration	-5,960.20
Performing Arts-Theatre Admiss.	370.00
PA Theatre Rental	
PA Cultural Activities/ Arts Org	
Aquatics Classes/drop-in	21,392.60
Aquatics Rental	
L&L Fitness	6,018.90
L&L Teens	31,080.00
L&L 55+	11,765.50
L&L Youth	28,200.00
L&L Adult	17,398.00
Community Events	
Arts Education	4,282.00
<b>Total RCC Scholarship</b>	<b>114,546.80</b>

5960.2



**RESTON COMMUNITY CENTER  
BOARD OF GOVERNORS LONG RANGE PLANNING COMMITTEE REPORT  
OCTOBER 28, 2013**

The Long Range Planning Committee met on October 28, 2013.

**Present were:**

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

**Absent and Excused:**

- Bill Bouie, Committee Chair

**Attending from the RCC Staff:**

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

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

**Public Comment:**

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

**Working Session**

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

- **Community Recreation Philosophy:** Craig explained the difference between parks/recreation public facilities and a private sector fitness center. He said that parks and recreation centers have something to offer all members of the community from infants to senior adults. They also promote quality of life and community. This is different than a fitness center. He also explained the difference between public and private facilities in terms of market focus, service and ethics mission elements, accessibility and the financial base (see chart on page 6 of attached). Craig reviewed trends for public facilities, which include funding challenges, remaining competitive with private facilities, and navigating various types of membership. Craig also spoke about project economics and said that the majority of community recreational facilities nationwide are subsidized to keep user fees, programs and services at a more affordable price point for residents. This is different than private fitness centers that are trying to increase revenue. Bill P. asked the difference between operating a 25-yard and 50-meter pool. Craig said it was roughly \$5/square foot, but that it's an inexact way to estimate since there are so many factors to consider in terms of both costs and revenues.
- **Case Study:** Craig presented a sample FY13 budget for another (non-Reston) facility that operates at breakeven. He also reviewed a survey that B&D recently conducted in a smaller Northern Virginia community that has very similar demographic characteristics and is considering a new indoor rec facility. The survey asked: How important are the following factors to your

## October 28, 2013 Long Range Planning Committee Meeting Report

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

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

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

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

- **Financial Model:** Craig reviewed the Financial Model Inputs (see page 24 of presentation). He gave a projected cost of \$35-\$40 million for the facility program the Board has identified, which does not include site acquisition costs. This includes cost for LEED Silver certification, which is county standard. Moving to Gold or Platinum represents a 3-10 percent increase. He reviewed the hours of operation, pass types and program fees. Craig explained that this model includes

## October 28, 2013 Long Range Planning Committee Meeting Report

one large competitive swim meet per year. Leila added that by comparison, Fairfax County Park Authority's model accommodates one event per quarter. Reston and South Lakes High School swim competitions are not included in the one per year limit because they are much smaller and considered differently. Craig reviewed operating expenses, and said there was room for efficiencies with existing RCC resources. He also demonstrated how the live model could be manipulated to see how the variables affect the cost recovery rate. There was general discussion about the live model as the LRP committee considered some variables. Craig pointed out that he assumed that RCC would not be at peak utilization/full capacity until year four.

- **Next Steps:** Craig committed to respond to a list of follow-up questions including the items below. He will provide Leila with the responses and presentation by Friday, November 1.
  - Updated pro-formas, since the Board does not have access to the version that can be manipulated.
  - Locker allocation clarification.
  - Clarification of "depth" vs. "breadth" concepts.
  - Employee capture rate. There was discussion about the challenges of the employee capture rate given the fact that some employees are also residents.

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

# RESTON COMMUNITY CENTER

PROJECT UPDATE



BRAILSFORD & DUNLAVEY

INSPIRE. EMPOWER. ADVANCE.

# AGENDA

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

# COMMUNITY RECREATION

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



# COMMUNITY RECREATION

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

# COMMUNITY RECREATION

- **Whether You're 7 or 70...** Live Here or Work Here... There's Something Just for You!
- If you live or work in Reston, you are part of the vibrant and diverse community that RCC serves. And you're sure to find activities that you'll enjoy. We've created programs to meet the needs and interests of a wide variety of groups, with more than **1,800 opportunities every year for learning, improving your health and fitness, developing new skills...**
- ...and relaxing, having fun, and **celebrating community** with your family, friends and neighbors!

# COMMUNITY RECREATION

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

# COMMUNITY RECREATION

- Trends
  - Recent economic times have it made it more challenging for parks and recreation departments to receive proper funding
  - More pressure to develop financially sustainable operations
    - *Mandate to achieve break-even operations*
  - Provide amenities similar to private facilities
  - Wider range of “membership” types

# COMMUNITY RECREATION

- Project Economics
  - Majority of community recreational facilities, particularly ones with large aquatic venues, are subsidized across the country to keep user fees, programs, and services at a more affordable price point for residents

# COMMUNITY RECREATION

Total SF 110,000

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

- Regional facility Financials

Expenses Function	Total SF		Per/SF
	FY 13 Actual	% of Total	
<b>Expenses</b>			
<b>Personnel:</b>			
Administration	3,074,736		\$27.95
<b>Total Personnel Expense</b>	<b>3,074,736</b>	<b>68%</b>	
<b>Non-Personnel Expenses</b>			
General	845,574	59%	\$7.69
Aquatic Services	88,204	6%	\$0.80
Utilities	502,329	35%	\$4.57
<b>Total Non-Personnel</b>	<b>1,436,107</b>	<b>32%</b>	
<b>Total Operating Expense</b>	<b>4,510,843</b>		<b>\$41.01</b>

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

## CASE STUDY

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

# COMMUNITY RECREATION

<b>How important are the following factors to your household's participation in recreation or fitness activities?</b>	<b>Very Important / Important</b>
Convenient location of facilities	93.3%
Facilities and equipment are always available when I want to use them	82.6%
High quality facilities and equipment	81.3%
Conveniently located parking	80.8%
Availability of a variety of programs and classes for adults	71.8%
Availability of wellness programs	50.7%
Availability of a variety of programs and classes for children	45.6%
Availability of a variety of programs and classes for seniors	31.3%
Availability of a variety of programs and classes for teens	29.5%
Physically accessible facilities	28.9%
Availability of drop-in facilities for children	25.0%



# COMMUNITY RECREATION

	Activity	Depth	Breadth
1	Cardiovascular fitness machines	35.3%	59.6%
2	Recreational or leisure swimming	26.9%	54.6%
3	Weight machines	25.6%	49.8%
4	Lap swimming	25.5%	49.9%
5	Group fitness classes	25.4%	55.8%
6	Indoor jogging or walking	24.1%	47.0%
7	Free weights	23.6%	48.0%
8	Mind Body Classes	22.4%	57.6%
9	Water classes	11.1%	35.9%
10	Theapeutic Aquatics	10.5%	28.9%
11	Basketball	7.9%	28.3%
12	Volleyball	3.0%	20.5%



# COMMUNITY RECREATION

Activity	Priority Category	Peak Accommodation	Space Type	Peak Demand	Space Allocation Based on Prioritization of Demand		
1 Cardiovascular fitness machines	first	75% to 85%	Sq. Ft.	9,184	6,900	to	7,800
2 Recreational or leisure swimming	first	75% to 85%	Sq. Ft.	25,605	19,200	to	21,800
3 Weight machines	first	75% to 85%	Sq. Ft.	11,212	8,400	to	9,500
4 Lap swimming	first	75% to 85%	Lanes	43	32	to	37
5 Group fitness classes	first	75% to 85%	Sq. Ft.	12,923	9,700	to	11,000
6 Indoor jogging or walking	second	55% to 65%	Sq. Ft.	7,817	4,300	to	5,100
7 Free weights	second	55% to 65%	Sq. Ft.	10,352	5,700	to	6,700
8 Mind Body Classes	second	55% to 65%	Sq. Ft.	12,103	6,700	to	7,900
9 Water classes	third	40% to 50%	Sq. Ft.	8,072	3,200	to	4,000
10 Theapeutic Aquatics	third	40% to 50%	Sq. Ft.	6,778	2,700	to	3,400
11 Basketball	fourth	25% to 35%	Courts	13	3	to	5
12 Volleyball	fourth	25% to 35%	Courts	5	1	to	2
<b>1 COMBINED 1:</b> (Fitness Machines, Free Weights and Weight Machines)	<b>Cross-Training</b> Overlap Factor:	44%		<b>13,500</b>	<b>9,200</b>	<b>to</b>	<b>10,500</b>
<b>2 COMBINED 2:</b> (Group Fitness and Instructional Fee Based Programs)	<b>Fitness</b> Overlap Factor:	70%		<b>17,500</b>	<b>11,400</b>	<b>to</b>	<b>13,200</b>

# CAPACITY / DEMAND ANALYSIS

- B&D examined a series of key factors in order to frame the issues what would affect demand and financial feasibility of a new project:
  - *Capacity Analysis – Understanding of what the facility could support in terms of usage*
  - *Demographics – Correlation between demographics and standard participation levels*
  - *Market Reconciliation – Impact of private market into demand analysis*

# CAPACITY / DEMAND ANALYSIS

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

# CAPACITY / DEMAND ANALYSIS

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

Activity	Units	Quantity	Allocation		Total
			Units Per NASF	Units	
Leisure Pool	Square Feet	1	55	People	73
Gymnasium	Courts	2	15	Square Feet	30
Wet Classrooms	Square Feet	1	15	Square Feet	40
Weight/Fitness	Square Feet	1	55	Square Feet	155
Multipurpose Room	Square Feet	2	45	Square Feet	100
Competition Pool	Lanes	14	3	People	42
Community Rooms	Square Feet	0	100	Square Feet	0
Snack Bar/Vending	Square Feet	0	50	Square Feet	0
Lockers	Square Feet	4	35	Square Feet	123
Walking/Jogging Track	Lanes	3	10	People	30
<b>Maximum Participants at One Time</b>					<b>592</b>

# CAPACITY / DEMAND ANALYSIS

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

Activity	Hours					
	5 AM -9 AM	9 AM -Noon	Noon - 1 PM	1 PM -5 PM	5 PM -7 PM	7 PM -9 PM
<i>Utilization Rate</i>						
Leisure Pool	45%	50%	75%	60%	90%	65%
Gymnasium	25%	50%	75%	50%	90%	50%
Wet Classrooms	25%	50%	50%	50%	90%	50%
Weight/Fitness	65%	50%	75%	50%	90%	75%
Multipurpose Room	65%	50%	75%	50%	90%	75%
Competition Pool	75%	50%	75%	50%	90%	75%
Community Rooms	25%	25%	25%	50%	90%	50%
Snack Bar/Vending	25%	5%	40%	50%	90%	30%
Lockers	25%	10%	25%	50%	90%	50%
Walking/Jogging Track	65%	50%	50%	50%	90%	50%

# CAPACITY / DEMAND ANALYSIS

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

Activity	Hours						Total
	5 AM -9 AM	9 AM -Noon	Noon - 1 PM	1 PM -5 PM	5 PM -7 PM	7 PM -9 PM	
<i>Utilization Rate</i>							
Leisure Pool	33	36	55	44	65	47	280
Gymnasium	8	15	23	15	27	15	102
Wet Classrooms	10	20	20	20	36	20	126
Weight/Fitness	100	77	116	77	139	116	626
Multipurpose Room	65	50	75	50	90	75	405
Competition Pool	24	16	24	16	28	24	131
Community Rooms	0	0000				0	0
Snack Bar/Vending	0	0000				0	0
Lockers	15	6	15	31	55	31	154
Walking/Jogging Track	10	888			14	8	53

# CAPACITY / DEMAND ANALYSIS

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

<b>Potential Market</b>	<b>Total</b>
Gender, 18 years and over	7,149
Age	4,931
Household Income	5,910
Educational Attainment, 25 years and over	6,557
<b>Average</b>	<b>6,137</b>



# CAPACITY / DEMAND ANALYSIS

Demographic Group		2013 Population <sup>1</sup>	Standard Participation Levels <sup>2</sup>	Estimated User Pass Potential
Gender, 18 years and over	Men	22,449	15%	3,457
	Women	24,615	15%	3,692
Total				<b>7,149</b>
Age	18-24 years	5,569	18%	1,002
	25-29 years	4,477	22%	985
	30-49 years	19,457	12%	2,335
	50-64 years	12,625	3%	379
	65-74 years	5,139	3%	154
	75 and above	2,544	3%	76
		49,811	Total	<b>4,931</b>
Household Income	\$75,000 and over	16,911	27%	4,566
	\$35,000 to \$74,999	5,960	17%	1,013
	Less than \$35,000	3,306	10%	331
Total				<b>5,910</b>
Educational Attainment, 25 years and over	College graduates	29,789	17%	5,064
	College incomplete	6,474	15%	971
	High school graduate	4,525	10%	453
	Less than H.S. grad.	3,452	2%	69
Total				<b>6,557</b>

<sup>1</sup> Data from 2000-2010 Census  
<sup>2</sup> IHRSA Health Club Trend Report data

# CAPACITY / DEMAND ANALYSIS

- Demand Analysis

- Market Reconciliation – Impact of private market into demand analysis

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## Reston Private Facilities

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Sport & Health Club- Reston

Bikram Yoga

Pure Joe Pilates Studios

Fitness First

Fairfax County YMCA- Reston

Lady of America Fitness Center

LifeTime Fitness

Crunch Fitness

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**Estimated  
Potential  
Remaining  
Market:  
1,500-1,700**

# CAPACITY / DEMAND ANALYSIS

## Benchmarking Analysis

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

# FINANCIAL ANALYSIS

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

# MODEL INPUTS

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

# PROGRAM REVIEW

## ◆ Program Overview

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

Total SF: 87,600

Project Cost: \$35M-\$40M

(does not include site acquisition cost)

LEED Gold 3-10% premium

LEED Platinum - +10% premium

# HOURS OF OPERATION

Hours of Operation			
Facility	Operating Hours	Hours/Day	Total Hours
Monday-Friday	5am-9pm	16	80
Saturday	8am-8pm	12	12
Sunday	10am-7pm	9	9
		<b>Total</b>	<b>101</b>
Aquatics	Operating Hours	Hours/Day	Total Hours
Monday-Friday	5am-9pm	16	80
Saturday	8am-6pm	10	10
Sunday	10am-6pm	8	8
		<b>Total</b>	<b>98</b>

Total Operating Weeks F/T

52

Total Operating Weeks P/T

50

# ACCESS TYPES

## ◆ Pass Types

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

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



# PROGRAM FEES

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

# OPERATING EXPENSES

## ◆ Personnel (Permanent)

- General Manager
- Assistant Manager - Business
- Assistant Manager – Community Outreach/Programming
- Front Desk / Member Service
- Aquatic Operations Manager
- Assistant Aquatics Operations Manager
- Building Operations Supervisor/Aquatics Engineer
- Aquatics Program Manager
- Fitness Manager

# OPERATING EXPENSES

## ◆ Personnel (Temporary)

- Control Desk Attendant
- Youth Programming
- Head Lifeguards
- Lifeguards – Competition Pool
- Fitness Attendant
- Fitness Instruction
- Personal Trainers
- Aquatic Instructors

# OPERATING EXPENSES

## ◆ Operating expenses

- Advertising/marketing
- General expenses
- Contract Management
- Aquatic supplies
- Utilities
- Repair and Maintenance (General/Preventative)
- Custodial
- Contracted Staff

# PROJECT ECONOMICS

- ◆ The chart represents the cost recovery for the first five years based on a Reston Rate Structure

## Cost Recovery Percentage

Year 1

Year 2

Year 3

Year 4

Year 5

Reston
47%
49%
49%
50%
50%

# PROJECT ECONOMICS

- ◆ The chart represents the cost recovery for the first five years based on a Fairfax Rate Structure

## Cost Recovery Percentage

Year 1

Year 2

Year 3

Year 4

Year 5

Fairfax
68%
70%
71%
71%
71%



**RESTON COMMUNITY CENTER  
BUILDING COMMITTEE REPORT  
OCTOBER 28, 2013**

The Building Committee met on October 28, 2013.

**Present were:**

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

**Absent and Excused:**

- Bill Keefe

**Attending from the Board:**

- Beverly Cosham, Board Chair
- Cathy Vivona
- Bill Penniman

**Attending from the RCC Staff:**

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

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

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

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

Vicky adjourned the meeting at 8:39 p.m.



# RESTON COMMUNITY CENTER



**Reston Community Center  
Building Committee Report**  
Revised October 29, 2013

**Background:**

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

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

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

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

- 1.) Site Identity, Acreage, Availability
- 2.) Ownership
- 3.) Cost (including new building/demolition and other site-related costs)



- 4.) Zoning/Current Use
- 5.) Environmental and Design Considerations
- 6.) Engineering and Traffic Considerations
- 7.) Accessibility to Patrons/Neighborhood Impact

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

#### **Summary of Findings:**

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

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

-Vicky Wingert

Chair, Building Committee

*On behalf of the Building Committee: Bill Keefe, Lisa Ehrhardt, Roger Lowen and Gerald Zavala*

*Index 1A: Site Map*

*Index 1B: Site Photos*

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

<b>Ownership</b>	Fairfax County Park Authority
<b>Availability</b>	The Park Authority is currently master planning the entire park and is considering RCC's proposal for inclusion of a recreation center in the plan.
<b>Acreage</b>	60 acres
<b>Zoning Status</b>	General Combination Development, zoned for outdoor recreational facilities and parks
<b>Land Cost Estimate (RCLCO)</b>	\$300,000 - \$500,000 per acre
<b>Fairfax Cty. 2013 Assessment</b>	\$9,629,860 (\$9,624,000 land / \$5,860 building)
<b>Re-Zoning Costs</b>	No
<b>Demolition Costs</b>	No
<b>Environmental/Design</b>	Soil conditions unknown. Tree cover/canopy will not need to be reduced.
<b>Engineering/Traffic</b>	Water & sewer connected. Gas not available. Two entrances: Wiehle Ave. and at the intersection of Wiehle/Baron Cameron. It will also be accessible via bus lines (to and from the new Silver Line), providing a convenient public transportation option. The Park Authority master planning process will consider traffic flows and circulation issues as well as other site considerations in developing concept plans for public comment.
<b>Patron Accessibility</b>	Site is centrally located close to the geographic center of Reston's population. North Reston location would complement the RCC Hunters Woods South Reston location and provide recreation and fitness options to North Reston residents and employees.
<b>Neighborhood Impact</b>	Closest residence is separated from the park by four lanes of traffic and a median. Distance is approximately 300 feet. Neighbors have voiced concerns regarding traffic impacts and potential for overflow parking in neighborhoods.

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

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

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

**No Additional Considerations.**

*Index 2A: Site Map*

*Index 2B: Site Photos*

**Building Committee Recommendation:** Present owners pursuing new site plans. Proximity to Wiehle-Reston East Station presents high commercial value opportunity. Based on the costs involved in site acquisition and demolition issues, the Committee does not recommend exploring this option as a viable location for a recreation center.

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

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

**ADVANTAGES**

- Proximity to Metro

**DISADVANTAGES**

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

**Additional Considerations:** The above data includes the following properties:

Property	Acreage	Land Value	Building Value	Total Value
1943 Isaac Newton Square (E-1)	3.6	\$1,665,890	\$11,080,590	\$12,746,480
1925 Isaac Newton Square (E-2)	3.5	\$1,645,220	\$12,384,660	\$14,029,880
1930 Isaac Newton Square (C-1)	3.3	\$1,530,120	\$422,200	\$1,952,320
11440 Isaac Newton Square (N-1)	5.9	\$2,567,010	\$639,000	\$3,206,010
11410 Isaac Newton Square (N-2)	5.7	\$2,620,250	\$2,657,260	\$5,277,510
11411-11415 Isaac Newton Square (S-3)	3.6	\$1,640,350	\$1,870,980	\$3,511,330
1916-1928 Isaac Newton Square (W-2)	4.8	\$2,201,870	\$2,592,430	\$4,794,300
	<b>30.5</b>	<b>\$13,870,710</b>	<b>\$31,647,120</b>	<b>\$45,517,830</b>

*Index 3A: Site Map*

*Index 3B: Site Photos*

**Building Committee Recommendation** The only viable location in the park is at the south end of the Park, which takes at least five minutes to reach after entering the park’s only entrance. RCC would need to work with the Park Authority to add an entrance in order to ensure the center is successful. Attempts to add a similar entrance in the past have been unsuccessful. The space being considered shares a border with residential homes and would significantly impact those properties. The Building Committee does not recommend this location as viable for a recreation center.

<b>Ownership</b>	Fairfax County Park Authority
<b>Availability</b>	Lake Fairfax’s master plan was finalized October 2001. The Park Authority is not currently considering revisions to that plan; current plans involve substantial capital improvements.
<b>Acreage</b>	292.69 acres
<b>Zoning Status</b>	Residential estate, zoned for outdoor recreational facilities and parks
<b>Land Cost Estimate (RCLCO)</b>	\$500,000 - \$1,200,000 per acre
<b>Fairfax Cty. 2013 Assessment</b>	\$13,034,270 (\$11,358,000 land / \$1,676,270 building)
<b>Re-Zoning Costs</b>	No
<b>Demolition Costs</b>	No
<b>Environmental/Design</b>	Substantial tree removal required.
<b>Engineering/Traffic</b>	Water & Sewer connected; gas not available. Location is only accessible by one road. The proposed site for a recreation center would be an additional 5-10 minute drive after entering the park at the current entrance.
<b>Patron Accessibility</b>	North Reston location would complement the RCC Hunters Woods South Reston location and provide recreation and fitness options to North Reston.
<b>Neighborhood Impact</b>	The required 2-4 acres needed at the park would directly border residential housing if sited in areas representing the least conflict with current users.

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

- ADVANTAGES**
- No land cost
  - No demolition or re-zoning costs
  - Located near geographical center of Reston population

- DISADVANTAGES**
- Not currently available
  - Significant neighborhood impact
  - Reduction in tree cover/canopy; natural areas
  - One park entrance and additional 5-10 minute drive to reach proposed site.
  - Challenging topography

**No Additional Considerations.**

*Index 4A: Site Map*

*Index 4B: Site Photos*

**Building Committee Recommendation:** This location is too small, does not provide adequate parking, would require removal of a sapling farm and could also involve significant zoning concerns. There are no water or sewer lines at this location. For these reasons, the Building Committee does not recommend this as a viable location for a potential recreation center.

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

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

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

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

**No Additional Considerations.**

*Index 5A: Site Map*

*Index 5B: Site Photos*

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

<b>Ownership</b>	Fairfax County Board of Supervisors (RCC)
<b>Availability</b>	Property available, but revisiting parking overlay and altering spaces allocation would require consent of shopping center's management company.
<b>Acreage</b>	2 acres
<b>Zoning Status</b>	Community Facilities, zoned for cultural & entertainment, NEC
<b>Land Cost Estimate (RCLCO)</b>	No cost to acquire; not studied specifically by RCLCO
<b>Fairfax Cty. 2013 Assessment</b>	\$6,745,260 (\$1,332,000 land / \$5,413,260 building)
<b>Re-Zoning Costs</b>	Yes, would need to re-zone for additional parking.
<b>Demolition Costs</b>	High; would also require consideration of existing users.
<b>Environmental/Design</b>	Water & sewer connected; Gas to current building established in 2013.
<b>Engineering/Traffic</b>	Multiple entrances; good traffic ingress/egress.
<b>Patron Accessibility</b>	Accessibility is adequate for current facilities, renovation challenges for construction vehicles and new parking agreement required.
<b>Neighborhood Impact</b>	Significant; site shares borders with residential and commercial properties.

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

- ADVANTAGES**
- Buildable land
  - Good traffic egress/ingress
  - No land acquisition cost

- DISADVANTAGES**
- Zoning challenge related to parking
  - Significant impact to residential and commercial properties
  - Disruption in programming, income stream
  - No staging area for construction
  - Lack of accessibility to other geographic parts of Reston

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

*Index 6A: Site Map*

*Index 6B: Site Photos*

**Building Committee Recommendation:** The Building Committee does not recommend considering this property since construction has already begun on a County-approved mixed use development; the land is therefore not available.

<b>Ownership</b>	JBG RIC LLC
<b>Availability</b>	Not available; Board of Supervisors approved and construction has already begun on 400 new apartments and 65,000 square feet of retail space.
<b>Acreage</b>	8 acres
<b>Zoning Status</b>	Commercial/Industrial Development, zoned for general hi-rise equal or more than five stories.
<b>Land Cost Estimate (RCLCO)</b>	\$600,000 - \$2,000,000 per acre
<b>Fairfax Cty. 2013 Assessment</b>	\$46,810,080 (\$19,953,210 land / \$26,856,870 building)
<b>Re-Zoning Costs</b>	N/A
<b>Demolition Costs</b>	N/A
<b>Environmental/Design</b>	N/A
<b>Engineering/Traffic</b>	Water, sewer and gas connected
<b>Patron Accessibility</b>	N/A
<b>Neighborhood Impact</b>	N/A

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

**ADVANTAGES**

**DISADVANTAGES**

- Currently under construction

**Additional Considerations:** The Building Committee did not explore all criteria for this property because construction has already begun on a County-approved mixed use development plan.

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

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

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

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

**ADVANTAGES**

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

**Additional Considerations:** RN Golf Management has not indicated intent to sell the property; its re-zoning appeal has been indefinitely deferred.



*Index 8A: Site Map*

*Index 8B: Site Photos*

**Building Committee Recommendation:** Fairfax County is currently master planning this site and the RCC Board has requested that a recreation center be included in the master plan. The Building Committee suggests that the Board continue to pursue this request with the County and that this location be considered a viable location, and should be pursued in consultation and collaboration with the Park Authority.

<b>Ownership</b>	Mixed, includes Fairfax County, Fairfax County Park Authority, Inova.
<b>Availability</b>	Fairfax County is currently master planning this site and is considering RCC's proposal for inclusion of a recreation center in the plan.
<b>Acreage</b>	Approximately 22 acres being considered in the planning exercise; the Park Authority land totals 5 acres.
<b>Zoning Status</b>	Commercial/Industrial Development
<b>Land Cost Estimate (RCLCO)</b>	\$600,000 - \$2,000,000 per acre
<b>Fairfax Cty. 2013 Assessment</b>	\$2,613,600 land only (no building on site)
<b>Re-Zoning Costs</b>	No
<b>Demolition Costs</b>	Yes
<b>Environmental/Design</b>	Several environmental issues; tree cover; RPA; site contours.
<b>Engineering/Traffic</b>	Water and sewer available; gas not available. Potential for reconfigured parcels to have excellent circulation and egress/ingress routes.
<b>Patron Accessibility</b>	Would be accessible via circulator and county bus routes, walking/bike pathway system, vehicles.
<b>Neighborhood Impact</b>	Low

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

**ADVANTAGES**

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

**DISADVANTAGES**

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

**No Additional Considerations.**

*Index 9A: Site Map*

*Index 9B: Site Photos*

**Building Committee Recommendation:** The Building Committee does not recommend this location as a viable location for a recreation center since the management company is not interested in selling the land and there are significant location challenges with respect to accessibility.

<b>Ownership</b>	CRP-2 Holdings Tall Oaks LLC
<b>Availability</b>	Not available for sale
<b>Acreage</b>	7 acres
<b>Zoning Status</b>	Commercial/Industrial Development, zoned for neighborhood center
<b>Land Cost Estimate (RCLCO)</b>	\$400,000 - \$500,000 per acre
<b>Fairfax Cty. 2013 Assessment</b>	\$6,912,070 (\$3,499,280 land / \$2,412,790 building)
<b>Re-Zoning Costs</b>	Yes
<b>Demolition Costs</b>	Yes; high, with likely hazardous materials issues.
<b>Environmental/Design</b>	Likely ability to build without disturbing tree buffers.
<b>Engineering/Traffic</b>	Very challenging egress/ingress routes from just one road.
<b>Patron Accessibility</b>	Not easily accessible; businesses in this village center have failed because of poor street visibility and access issues.
<b>Neighborhood Impact</b>	Yes, residential areas nearby.

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

**ADVANTAGES**

**DISADVANTAGES**

- Not available
- Not zoned for active recreation
- Not easily accessible or visible; previous tenants have not been successful because the location is hidden and inconvenient to access.

**Additional Considerations:** The Building Committee does not recommend this site due to the accessibility and zoning considerations.

*Index 10A: Site Map*

*Index 10B: Site Photos*

**Building Committee Recommendation:** The Building Committee does not recommend this location as a viable location for a recreation center. Contacting the USGS or General Services Administration was not successful during the study period.

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

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

**ADVANTAGES**

**DISADVANTAGES**

- Not available
- Not accessible via transit
- High environmental impacts
- Far from geographic center of population

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

**BARON CAMERON PARK**

11300 Baron Cameron Ave.; Reston, VA 20190

Index 1A: Site Map (Source: Microsoft's Bing Maps)







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



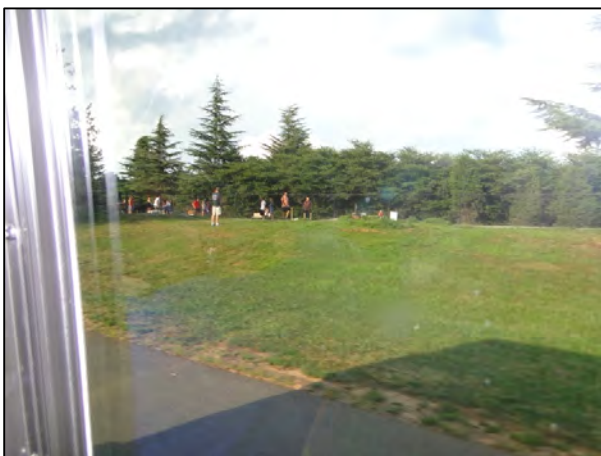
*Soccer fields (looking into park)*



*Soccer fields*



*Dog park*



*Rear soccer fields*



*View from dog park parking lot facing Wiehle Avenue (and Longwood Grove)*

# ISAAC NEWTON SQUARE

Isaac Newton Square; Reston, VA 20191

Index 2A: Site Map (Source: Microsoft's Bing Maps)







*Isaac Newton Square 1*



*Isaac Newton Square 2*



*Isaac Newton Square 3*



*Isaac Newton Square 4*



*Isaac Newton Square 5*

Index 3A: Site Map (Source: Microsoft's Bing Maps)







*Lake/Water Mine parking lot*



*Soccer fields (bordering residential housing)*



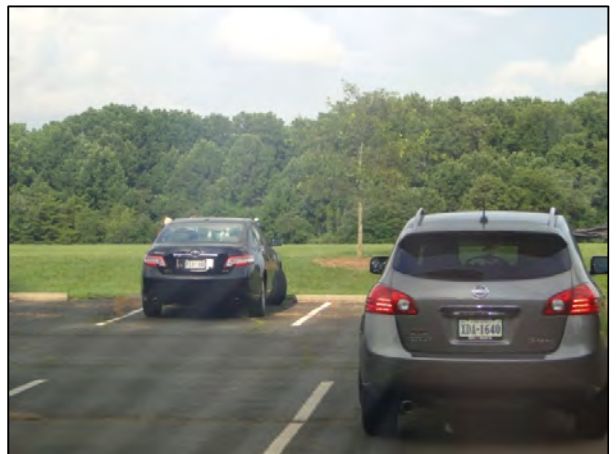
*Soccer/Baseball fields parking lot*



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



*Open (cricket) field in southeast corner of park*



*Southeast field parking lot*

Index 4A: Site Map (Source: Microsoft's Bing Maps)





*Index 4B: Site Photos*



*Parking lot, sidewalk and playground.*



*Sapling farm*



*Baseball field with tree line between field and houses*



*Trees bordering baseball field and residential houses*



*View from baseball field to houses*



*Parking lot bordering Home Depot property*



Index 5A: Site Map (Source: Microsoft's Bing Maps)





*Index 5B: Site Photos*



*RCC Hunters Woods rear parking lot*



*Exterior wall of existing natatorium*



*View from parking lot looking at natatorium exterior wall*



*View from rear parking lot, looking into woods*



*Hunters Woods parking lot (view from Dairy Queen)*



*Hunters Woods parking lot (view from Ledo's)*

Index 6A: Site Map (Source: Microsoft's Bing Maps)







*Parking lot with modular bins for construction storage*



*Parking lot (behind Sheraton Reston)*



*Sheraton Reston Loading Dock (borders parking lot)*



*Parking lot with modular bins for construction storage*

**RESTON NATIONAL GOLF COURSE**

11875 Sunrise Valley Dr.; Reston, VA 20191

Index 7A: Site Map (Source: Microsoft's Bing Maps)





*Index 7B: Site Photos*



*Parking lot facing clubhouse*



*Parking lot with golf course in background*



*Parking lot towards exit*



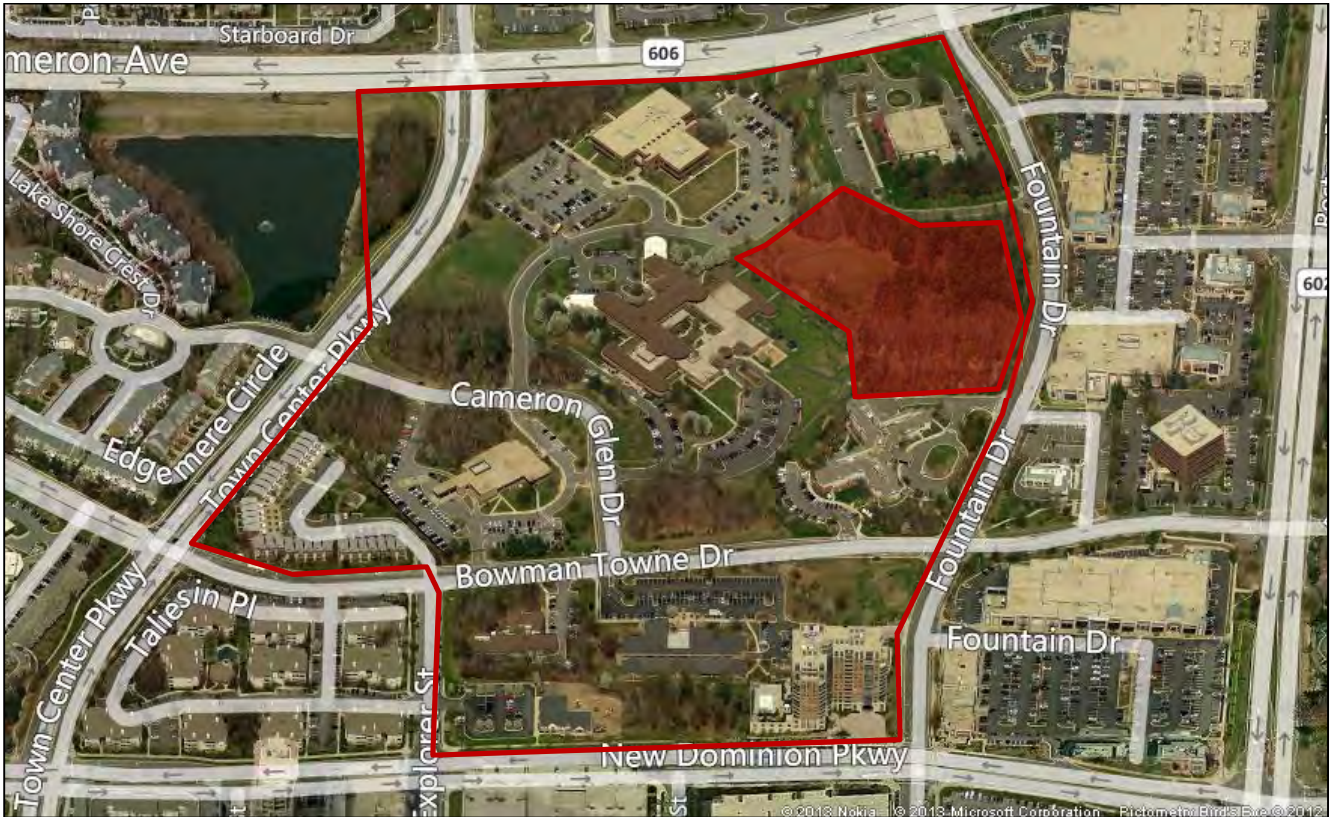
*Parking lot facing Sunrise Valley*



*Exit from golf course to  
Colts Neck/Sunrise Valley intersection*



*Golf course entrance as seen from Colts Neck*





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



*Sunrise Assisted Living, bordering Park Authority land*



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



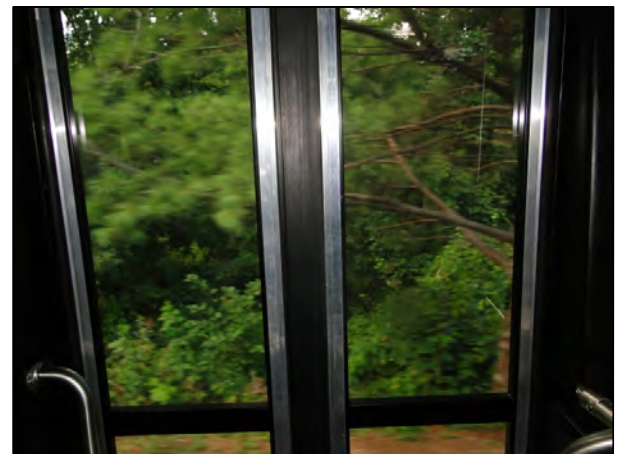
*Pathway along the Park Authority land parcel*



*Tree line border on Park Authority land parcel*



*Stairway from Park Authority parcel up to Sunrise Assisted Living*



*View from bus of forest terrain on Park Authority land parcel*







*Tall Oaks Village Center 1*



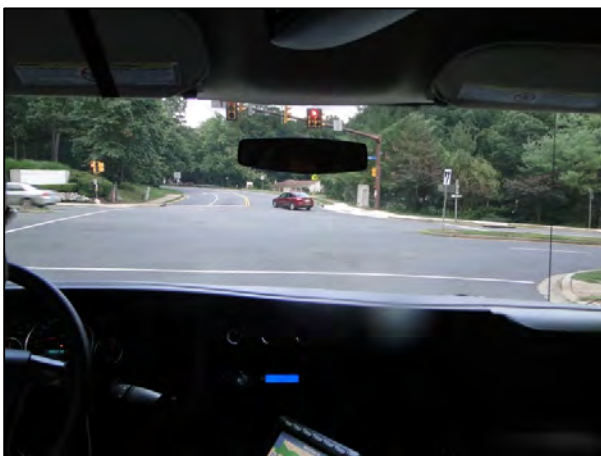
*Tall Oaks Village Center 2*



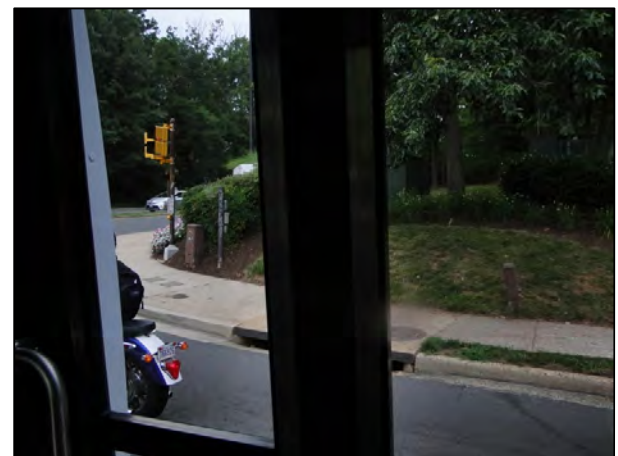
*Tall Oaks Village Center 3*



*Tall Oaks Village Center 4*



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



*Glimpse of traffic at intersection of Wiehle and North Shore (plaza is at right of bus)*







*Entrance to USGS*



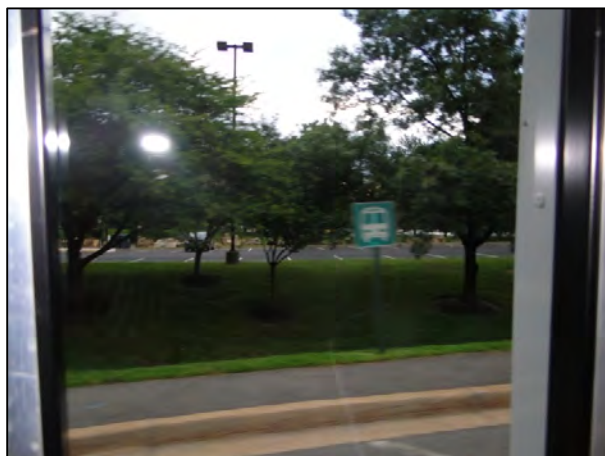
*Fenced employee parking lot*



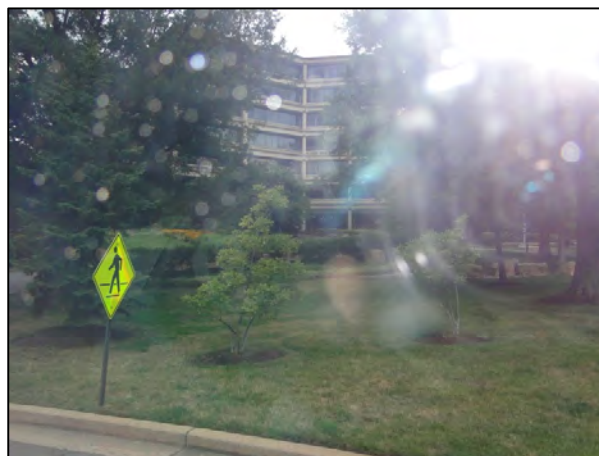
*Small building on USGS land*



*Fenced/closed employee parking lot*



*More employee parking lots*



*USGS building*