



Enriching Lives. Building Community.®



Reston Community Center

**Public Hearing for
Programs and Budget
June 16, 2014
FY2015/FY2016 Budgets**

Past Year Highlights

RCC's Community Partnerships continue to provide robust benefits to Reston; partners now include more than 23 Reston organizations or County agencies and all Reston schools.

Highlights (cont'd.)

- Completion of filming for *Another Way of Living – The Story of Reston, VA*
- Hunters Woods Village Center neighborhood coalition
- Public art projects at Dogwood Pool and Reston Town Center completed
- GRCC Community Engagement Committee launched; RCC Sponsored

Highlights (cont'd.)

Capital Facility Planning

- Board exploration of indoor recreation facility
- Address aquatics/fitness demand issues
- Adequately zoned, sized and accessible site
- Contributions from other funding resources
- Small District 5 rate remains unaffected
- Assure that Reston is engaged in the process

Highlights (cont'd.)

- Activities
 - RCC Board of Governors narrowed preferred sites to Reston Town Center North and Baron Cameron Park
 - Fairfax County Park Authority Master Plan for Baron Cameron Park

Awaiting Fairfax County government and Park Authority action on Reston Town Center North and Baron Cameron Park

Highlights (cont'd.)

Administration Efforts – Facilities

Further progress on ADA Projects:

- Family Restroom at Hunters Woods completed
- Elevator improvements
- Terry L. Smith Aquatics Center – Paddock Evacuator installed

Highlights (cont'd.)

Administration Efforts – Finance

- Completion of Fairfax County Internal Audit; adequate evidence of compliance with County policy and applicable accounting requirements
- Three-year cycle for agency preserved

Highlights (cont'd.)

Administration Efforts – Customer Service

Re-launch of online registration for priority Reston registration period

- Load-testing to assure integrity of software
- Launch on December 1, 2013 – success
- Summer Camp registration February 1, 2014 successful
- Summer Camp: 68 percent of first week registration (Reston) online

Highlights (cont'd.)

Administration – Communications

- Social Media: Facebook, Twitter 1,000 likes/followers
- Constant Contact lists
- Cross-marketing tool kit for partners on events and programs
- Reston Celebrates website launch
- RCC website redesign nearing completion

Highlights (cont'd.)

Awards and Accolades

- RCC BOG member Bill Bouie: Robert E. Simon Award for Community Service (Best of Reston 2013)
- Carol Bradley (former RCC Board Chair) Best of Reston Awardee 2014
- VRPS Award for “Best Promotional Effort” for the June 2012 Annual Report
- YMCA Fairfax County/Reston – Partnership Award to Leila Gordon, November 2013

Highlights (cont'd.)

Programs – Leisure & Learning

- Increased enrollment and increased waiting lists; particularly 55+
- Serving Reston Youth – Reston Summer Camp Expo: more than 630 participants
- RCC Summer Camp added 300+ seats
- Drop-in 55+ aerobics – more than 4,300 visits
- Partnered programming: internally/externally

Highlights (cont'd.)

Programs – Arts & Events

- Hip-Hop Color Map, Paris Combo, Tig Notaro, Red Molly, 100th Anniversary of *Rite of Spring*, *Gustaf Yellowgold*, Reduced Shakespeare Co. – sold out performances
- Artist residencies – work with local students by Bowen McCauley Dance, Turtle Island Quartet, Trout Fishing in America and Reduced Shakespeare Co.
- Osher Lifelong Learning Institute – Meet the Artists programming
- Sweet Honey in the Rock – Reston Dr. Martin Luther King, Jr. Celebration
- Incorporation of National Heritage Award winners in Reston Multicultural Festival
- Arts Education partnerships: GRACE and IPAR

Highlights (cont'd.)

- Expanded program partnership with Osher Lifelong Learning Institute – serves enrichment classes and performances
- Expanded volunteer opportunities connected to Community Service with Arts & Events team
- Coordinated programming with Southgate Community Center
- Connecting Reston providers “Serving Reston Youth”

Highlights (cont'd.)

Programs – Aquatics

- Installation of Paddock Evacuator – improved air quality in the natatorium
- More than 630 private lessons scheduled around pool/instructor/patron availability
- DEAP: 25 group presentations/670 participants
- Reviewed gate pricing and pass pricing; new fee schedules effective annually September 1.

Looking Ahead

- RCC Board of Governors will continue to explore facility solutions
- Launch of new website (summer 2014)
- Continued efforts toward cost recovery to achieve appropriate levels
- Transportation pilot to serve 55+ patrons
- Serving Reston Youth collaboration
- Public art projects and arts partnerships

FY15/16 Budget

Revenue	FY2015	FY2016
• Estimated Fund Balance ¹	\$4,416,725	\$3,818,862
• Estimated Revenue ²	<u>\$7,960,651</u>	<u>\$8,277,426</u>
• Total Available Fund Bal.	\$12,377,376	\$12,096,288
Expenditures		
• Personnel	\$5,283,663	\$5,367,499
• Operating	\$3,144,851	\$2,909,396
• Capital Equipment	\$	\$
• Capital Projects	\$ 130,000	\$ 647,000
• Total Expenditures	\$8,558,514	\$8,923,895
• Estimated Ending Balance	\$3,818,862	\$3,172,393
Reserves		
• Capital Project Reserve	\$ 2,000,000	\$2,000,000
• Maintenance Reserve (12% of # Est. Revenue)	\$ 955,278	\$ 993,291
• Feasibility Study (2% of # Est. Revenue)	\$ 159,213	\$ 165,549
• Economic and Program Contingency	\$ 704,371	\$ 13,553
• Unreserved Balance	\$ 0	0

- ¹Reflects anticipated FY14 outcomes not included in the published FY15 beginning Fund Balance.
- ²Reflects anticipated Real Estate Tax and activity revenue not included in the published FY15 Budget.

FY15 Capital Projects

Already scheduled in summer 2014 or later and carried over from prior year allocations:

- Motor Control Panel Replacement - \$100,000
- Loading Dock Repair - \$67,000
- CR Chandeliers refurbishment - \$130,000
- Redesign of the Lake Anne Service Counter-
\$30,000

Capital Improvement Plan

Capital Improvement Projects

Project	FY15	FY16	FY17
Lake Anne Service Counter Redesign	\$30,000		

Further improvements to the Terry L. Smith Aquatics Center should be considered in the context of planning regarding indoor recreation facility features. Possible renovations could include replacement of the entire natatorium HVAC systems, water filtration system, and upgrades to the pool that improve its functionality based on what its primary purposing suggests.

Capital Maintenance Plan

Capital Maintenance Projects

Projects – General Facility	FY15	FY16	FY17
• Refurbish CR Chandeliers	\$130,000		
• Replace Motor Control Panel	\$100,000		
• Replace Loading Dock	\$67,000		
• Replace Backstage RTU		\$387,000	
• Replace Roof Mechanical & Cable Tray Sections			\$200,000
• Replace Lights with Energy Efficient Fixtures		\$20,000	
• Replace Roof Section – Theatre & Front Sections		\$240,800	

Capital Maintenance Plan

Capital Maintenance Projects (cont.)

Projects – General Facility	FY15	FY16	FY17
• Replace Hot Water Tank			TBD
• Replace Narrow Windows at Lake Anne			TBD
• Replace Exhaust System for kilns			TBD
Projects – Aquatics			
• Replace Pool & Spa Filters			\$230,000
• Replace UV Control Systems			\$100,000
• Refurbish Surge Tank			\$25,000

Capital Maintenance Plan

Capital Maintenance Projects (cont.)

Projects – Theatre	FY15	FY16	FY17
• Redesign Make-up Station Area			TBD
• Replace Theatre Seats			TBD
• Replace Theatre Carpeting			TBD

FY15/16 Budget Calendar

Tonight

- Public input
- Board guidance on FY16 Budget; approval of outline

FY15/16 Budget Calendar (cont'd.)

- June/July/August/September
 - During June - August, the staff prepares the final FY16 Budget submission; makes budget adjustments to FY15 Budget via carryover
 - In September, BOG approves FY16 Budget submission

Public Comment

Individuals may speak for 3 minutes.

Those speaking on behalf of an organization may speak for 5 minutes.

Please provide written statements for our official records if you have one.