

# Fund 40050: Reston Community Center

## Mission

To create positive leisure, cultural and educational experiences that enhance the quality of life for all people living and working in Reston by providing a broad range of programs in arts, aquatics, enrichment, recreation, and life-long learning; creating and sustaining community traditions through special events, outreach activities, and facility rentals; and building community through collaboration and celebration.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The Reston Community Center primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
<b>Cultural and Recreational Opportunities</b>	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation, and culturally enriching activities.</i>

## Focus

Reston Community Center (RCC) is a community leader, bringing the community together through enriching leisure time experiences that reach out to all and contribute to Reston's sense of place.



The operations for RCC are supported by revenues from a special property tax collected on all residential and commercial properties within Small District 5. The Small District 5 tax rate is \$0.047 per \$100 of assessed property value and was last revised in March 2006. In FY 2025, projected revenue from property assessments is \$10,063,655, a 5.9 percent increase over the FY 2024 Adopted Budget Plan.

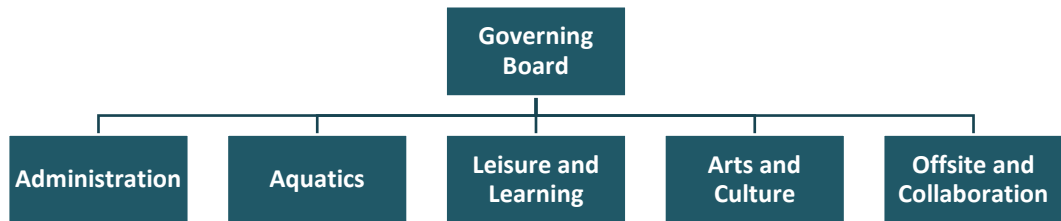
RCC also collects revenues generated by program registration fees, theatre box office receipts, gate admissions and facility rental fees. These activity fees are set at a level substantially

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below the actual costs of programming and operations since Small District 5 property owners have already contributed tax revenues to fund RCC. Consequently, Small District 5 residents and employees have enjoyed RCC programs at reduced rates. The Board of Governors, the RCC governing body, has an established financial policy that limits the cost recovery of programs/services fees to a maximum of 25 percent of the combined agency expenditures for Personnel Services and Operating Expenses. Revenue performance across program levels is also affected by patrons using RCC's Fee Waiver Program which fully subsidizes eligible patrons' individual participation (based on income parameters), in activities of their choosing. The balance of RCC's revenue is composed of tax receipts and interest.

RCC's 2021-2026 Strategic Plan reflects the agency's facility goals for serving the community. The two principal facility needs expressed in numerous surveys and focus group results continue to be a new indoor recreation facility in Reston, and a new performing and visual arts venue for the community. These added facilities will help address the demand pressures on programs and services at existing facilities. Both would require multiple funding resources and partners. RCC continues to support their realization through partnerships, development activity and other means.

## Organizational Chart



## Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$5,760,095	\$7,058,102	\$7,086,346	\$7,639,348	\$7,639,348
Operating Expenses	3,039,863	3,319,771	3,785,579	3,810,206	3,810,206
Capital Projects	603,406	335,000	2,058,457	1,946,220	1,946,220
<b>Total Expenditures</b>	<b>\$9,403,364</b>	<b>\$10,712,873</b>	<b>\$12,930,382</b>	<b>\$13,395,774</b>	<b>\$13,395,774</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	49 / 49	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

## FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2024.

**Employee Compensation** **\$261,448**  
 An increase of \$261,448 in Personnel Services includes \$132,588 for a 2.00 percent market rate adjustment (MRA) for all employees and \$65,375 for performance-based and longevity increases for

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non-uniformed merit employees, both effective July 2024. The remaining increase of \$63,485 is included for benchmark studies conducted for all County employees.

**Programmatic Adjustments** **\$827,300**  
 An increase of \$827,300 comprises \$336,865 in Personnel Services and \$490,435 in Operating Expenses and is included for anticipated program expenses in FY 2025.

**Other Post-Employment Benefits** **(\$17,067)**  
 A decrease of \$17,067 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2025 Adopted Budget Plan.

**Capital Projects** **\$1,611,220**  
 Funding of \$1,946,220, an increase of \$1,611,220 over the FY 2024 Adopted Budget Plan, is included to support capital improvements at the Hunters Woods facility.

### Changes to FY 2024 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.*

**Carryover Adjustments** **\$2,217,509**  
 As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$2,217,509 due to unexpended capital project balances of \$522,237, encumbered carryover of \$22,108 to support program operations, and increases of \$28,244 in Personnel Services, \$443,699 in Operating Expenses, and \$1,201,221 in Capital Projects due to anticipated program expenses and capital improvements to the Hunter Woods facility in FY 2024.

### Cost Centers

The lines of business in Fund 40050, Reston Community Center, have been changed to advance RCC Strategic Planning and now include: Administration (including facility rentals), Arts and Culture, Aquatics, Leisure and Learning, and Offsite and Collaboration. These distinct program areas work to fulfill the mission and carry out the key initiatives of Reston Community Center.

#### Administration

RCC's Administration cost center provides effective leadership, supervision, and administrative support for RCC programs, and maintains and prepares the facilities of Reston Community Center for Small District 5 patrons.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$5,321,938	\$6,092,837	\$8,139,524	\$8,135,509	\$8,135,509
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

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## Arts and Culture

RCC's Arts and Culture cost center provides Performing Arts and Arts Education presentations to Small District 5 in order to increase the cultural awareness of the community in disciplines of dance, theatre, music, visual and related arts.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,321,796	\$1,468,059	\$1,475,960	\$1,530,550	\$1,530,067
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6

## Aquatics

RCC's Aquatics cost center provides a safe and healthy pool environment, and balanced Aquatic programming year-round for all age groups in Small District 5. Programming occurs in both the Terry L. Smith Aquatics Center and throughout the community.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,020,990	\$1,062,089	\$1,062,089	\$1,211,825	\$1,211,825
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5

## Leisure and Learning

RCC'S Leisure and Learning cost center provides recreational, educational, enrichment and social activities to all age groups, encouraging communitywide, positive, and meaningful leisure experiences in Small District 5.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,161,402	\$1,266,856	\$1,300,897	\$1,442,983	\$1,442,760
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6

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## Offsite and Collaboration

RCC's Offsite and Collaboration cost center encompasses Community Events and Equity Partnerships (formerly Outreach and Collaboration) to address the growing demand for offsite content delivery, and expansion of partnership efforts to ensure the equitable distribution of agency resources in neighborhoods throughout Reston, particularly those that have traditionally lacked resources or amenities.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$577,238	\$823,032	\$951,912	\$1,074,907	\$1,075,613
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

## Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

<b>ADMINISTRATION - 29 Positions</b>			
1	Executive Director, E	1	Park/Recreation Specialist II
1	Deputy Director	1	Information Officer I
1	Financial Specialist II	2	Graphic Artists III
1	Communications Specialist II	5	Administrative Assistants IV
1	Management Analyst II	1	Administrative Assistant III
1	Chief, Bldg. Maintenance Section	1	Facility Attendant II
1	Network/Telecom Analyst	4	Administrative Assistants II
1	Management Analyst I	5	Maintenance Workers
1	Financial Specialist I		
<b>ARTS AND CULTURE - 6 Positions</b>			
1	Theatrical Arts Director	2	Asst. Theatre Technical Directors
1	Theatre Technical Director	1	Administrative Assistant IV
1	Park/Recreation Specialist II		
<b>AQUATICS - 5 Positions</b>			
1	Park/Recreation Specialist II	1	Administrative Assistant II
2	Park/Recreation Specialists I	1	Park/Recreation Assistant
<b>LEISURE AND LEARNING - 6 Positions</b>			
1	Park/Recreation Specialist IV	2	Park/Recreation Assistants
3	Park/Recreation Specialists II		
<b>OFFSITE AND COLLABORATION - 4 Positions</b>			
1	Park/Recreation Specialist IV	1	Park/Recreation Assistant
2	Park/Recreation Specialists II		
E	Denotes Exempt Position(s)		

### Performance Measurement Results by Community Outcome Area

#### Cultural and Recreational Opportunities

RCC supports the work in multiple community outcome areas from the Countywide Strategic Plan. The obvious concentration for RCC is the “Cultural and Recreational Opportunities” outcome area, but significant effort occurs in other outcome areas as well. Some key metrics related to Countywide Strategic Plan objectives pursued by RCC include:

- Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation which was achieved in October 2020. RCC’s accreditation evidence of compliance documentation is reviewed annually (also: Effective and Efficient Government outcome area).
- Contributions to establishment of a *Master Arts Plan for Facilities* and *Public Art Master Plan* for Fairfax County (FY 2024). The *Fairfax County Master Arts Plan: Facilities* was accepted by the Board of Supervisors on July 11, 2023. The Public Art Master Plan for Fairfax County is anticipated to be reviewed by the Board of Supervisors in FY 2025 (also: Housing and Neighborhood Livability outcome area).
- Customer satisfaction surveys for all RCC programs and services (ongoing).
- Establishment of a comprehensive community calendar of events and activities for Reston (Launched on the RCC website in July 2023).
- Establishment of Reston Community Center Strategic Plan 2021-2026 goals in FY 2022 (also: Effective and Efficient Government outcome area).
- Joint delivery with the Department of Public Works and Environmental Services Building Design and Construction Branch/PPPEA of a feasibility study for a possible arts center in Reston to be realized via proffer from Boston Properties (FY 2022). The Board of Supervisors accepted the Block J offer on January 24, 2023. (also: Housing and Neighborhood Livability and Effective and Efficient Government outcome areas).

RCC’s current strategic plan (2021-2026) identifies Customer Satisfaction as the primary performance measure of RCC success in delivery of its programs and services. For FY 2023, Customer Satisfaction surveys measured the following:

1. My RCC Program/Service was a high-quality offering.
2. My RCC Program/Service was provided at a reasonable cost.
3. The setting for my RCC Program/Service was appropriate, clean, and accessible.
4. RCC employees were helpful and courteous in my interactions with them.
5. I would recommend RCC to others.
6. My RCC Program/Service improved my quality of life and/or enhanced my skills or knowledge.

For each of the above statements, patrons are asked to rate on a scale of Strongly Agree, Agree, Neutral, Disagree, or Strongly Disagree. The objective is to obtain 90 percent or greater of total responses in the combined Agree/Strongly Agree categories.

RCC participation totals are calculated over a calendar year to include the four full seasons of RCC programming. Overall, participation in RCC’s FY 2023 cycle of programs was 131,383 which represents a 5.2 percent increase over the prior year. This number does not include participation in programs, events or activities offered through RCC’s Facility Rentals services which added an estimated 55,510 participants; total estimated rentals participation compared to FY 2022 rose 159.3 percent from the prior year. Rental activity participation increased so dramatically due to the cessation of COVID-related fears surrounding large, indoor social gatherings. Combined programming and rental participation was 186,893.



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As programming and rentals participation totals continue to increase, the target maximum RCC participation will be at or near the 200,000 level until new facilities are available for program/service delivery. Given that facility rentals services are provided only after programmed and partnered activities are scheduled, participation will continue to fluctuate year to year depending on both the number of opportunities for rentals and their purpose.

Another key focus area for the Five-Year Strategic Plan is Collaboration and Partnerships. This enables Small District 5 resources to be deployed beyond RCC's walls to serve constituents more effectively. The performance measurement goal addressing this focus area is the number of partnering organizations among Reston providers and Fairfax County government agencies (or nonprofit organizations) serving the Reston community, whose efforts align with RCC's mission.

As demand for delivery of neighborhood-focused content and services continues to grow, RCC has addressed this by establishing a new cost center, Offsite and Collaboration, to focus on these efforts. This cost center will encompass Community Events (previously under the Arts and Events cost center) and Outreach and Collaboration (previously in the Leisure and Learning cost center). Outreach and Collaboration has been renamed Equity Partnerships to reflect the agency's commitment to equitable distribution of resources. A key driver in this cost center is RCC's partnership and collaboration with Opportunity Neighborhoods – Reston.

### **Administration**

Online registration was successfully launched in FY 2014. Patron utilization of online purchasing for enrollment in RCC offerings in its first years of adoption grew much faster than the targeted 15 percent per year increase. The overall objective for the RCC Strategic Plan is to achieve a level of 50 percent or more of all transactions in registered enrollment and ticketing accomplished via the Internet, hence the Performance Measure metric now reflects that goal. Online registration for FY 2023 was nearly 50 percent of all registered activity.

The actual number of community-based partners in FY 2023 was 46. RCC's partnerships remain integral to program planning, community outreach and achieving greater brand identity and recognition.

For patron satisfaction surveys, the goal is to obtain 90 percent or greater of responses in the Agree/Strongly Agree categories. In Administration, the service delivery measured by the Customer Satisfaction surveys is for Facility Rentals. Five of six measurable categories surpassed the 90 percent target and were at or above 95 percent. The sixth category generated many "not applicable" responses as people do not view rental of space as contributing to skills or life enhancement.

### **Arts and Culture**

This cost center offers a wide range of professional and community-based arts performances and experiences. RCC offers classes and workshops in the performing and visual arts, as well as hosting fine arts exhibits. The Arts and Culture team provides support for community arts organizations that perform at RCC facilities, as well as arts programs, workshops and performances in Reston schools.

The Professional Touring Artist Series events returned to in-person formats presented in the CenterStage. Over the course of the season, 5,551 patrons attended live shows. Highlights included performances and talks by artists and writers such as Lynda Barry, Josh Blue, Youn Sun Nah and Lúnasa, as well as enthusiastic attendees of the joint Osher Lifelong Learning Institute "Meet the Artists" programs, Young Actors Theatre, and CenterStage Cinema. Community arts organization performances brought 6,791 attendees to the CenterStage. Arts Education offerings generated a total enrollment of 1,201 participants, along with 963 studio visits.

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### **Aquatics**

The RCC Terry L. Smith Aquatics Center offers year-round instructional, fitness, water safety and recreational swimming options in addition to rentals and therapeutic aquatics offerings. In FY 2023, there were 23,117 visits to the RCC swimming pools which is consistent with the prior year. Enrollment in registered class offerings increased by 44 percent from 2,233 to 3,205 as the community emerged from the COVID-19 pandemic. Visits from participants in organizations renting the pools increased by 76 percent to 20,196.

RCC's community-wide, land-based water safety program, DEAP (Drowning Education and Awareness Program), provided employment certification training and group water safety presentations for Reston patrons and organizations, including certification of 37 Reston Swim Team Association coaches. Swim team and other group rental reservations for RCC's Terry L. Smith Aquatics Center remain an important layer of programming and revenue generator.

Overall demand in Reston for aquatics programs remains very strong as demonstrated by the addition of other commercially available water exercise and fitness options as well as lesson offerings. RCC programming, including aqua aerobics offered six days a week and increased swim lessons time, will continue to draw more pool usage while also providing rental ability to community partners, including South Lakes High School, Reston Masters Swim Team, and the Reston Swim Team Association winter swim program.

### **Leisure and Learning**

The Leisure and Learning team engages patrons from birth to their wisdom years in thousands of different enriching, educational, entertaining, and healthy-living programs. In FY 2023, people returned to in-person experiences. Class and workshop enrollments grew in Fitness to 1,099 from 512, in Lifelong Learning from 708 to 1,050, and in Youth/Teen to 2,076 from 1,183.

In RCC Leisure and Learning reservation program offerings, Fitness participation totaled 1,835 and Lifelong Learning totaled 492. Participation should continue to trend upward as COVID-19 impacts recede. Attention to air quality, room capacities and regular cleaning will continue for Fitness offerings. Lifelong Learning experiences were offered in virtual as well as in-person formats. Youth/Teen experiences included expanded free offerings such as Math Tutoring and Big Fun for Little Ones.

### **Offsite and Collaboration**

Community Events continued to achieve more traditional levels of programming and participation. Beloved traditions like the Reston Multicultural Festival and summer concert series throughout the community attracted participation totaling 61,621 people to these art-infused experiences. Weather continues to be the primary determinant of success for these experiences.

Equity Partnerships is the second function of the new cost center. Offerings such as Crafternoons and Fun Around Town are provided in the housing complexes associated with the Opportunity Neighborhood program administered by the Department of Neighborhood and Community Services. While targeted to serve those families, these programs are open to all and help foster a sense of community and belonging regardless of individual home addresses.

RCC will be expanding the staffing that supports content delivery throughout the community. These efforts provide for more equitable distribution of resources to formerly underserved areas as well as the new multi-family housing that is being built in the Silver Line Corridor in Reston.



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### One Fairfax

Reston Community Center has been engaged with achieving equitable outcomes for programs and services for many years. For more than three decades, programming for Reston's annual Dr. Martin Luther King Jr. Birthday Celebration has focused on both celebrating past civil rights movement accomplishments and continuing the work required to achieve Dr. King's goals. The theme has been "Are We Keeping the Promise?" Over the years, RCC has expanded that discussion to all seasons of program offerings.

Similarly, RCC's Fee Waiver Program has been implemented to reduce the impacts of income inequality. It was expanded in 2016 and again in 2020 to provide broader eligibility parameters to support families as they transition to greater economic success but remain less able to participate in RCC programs because of limited resources. In ways both direct and subtle, RCC seeks to display the positive impact of Reston's diversity and to promote the elements of One Fairfax on a variety of fronts. These are listed here with accompanying highlights to illustrate the breadth and depth of RCC's commitment to the One Fairfax policy.

RCC Program or Service	Performance Metric
Fee Waiver Program	FY 2023: 234 households; 395 members. The amount of \$137,059 represents the value used. This is a 93 percent increase over the prior year.
Equity Matters Programming	FY 2023 programs offered included films, performances, the restored Diva Central event (free formal dresses for teens), Reston Baby Expo, Fun Around Town and other events.
Opportunity Neighborhood	RCC is an active community partner; offsite programming is delivered to the communities served by Opportunity Neighborhood in Reston. Free offerings such as Fun Around Town, Crafternoons and CPR certification were provided. A women-only swimming monthly session was provided in response to resident requests from engagement conversations. These monthly sessions served about two dozen women and girls.
Other Strategies	RCC publications are deliberately designed to feature actual program participants reflecting the community's diversity. Board engagement and participation recruitment is focused on diverse representation. Multilingual Customer Service and other team members serve patrons who speak Chinese, Spanish, Urdu and Russian.

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Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<b>Cultural and Recreational Opportunities</b>						
<b>Access to Local Arts, Sports and Cultural Opportunities</b>						
<b>Administration</b>						
Number of community-based partners to deliver programs and services to Reston.	46	43	35	46	35	35
On-Line registration percentage.	53.30%	56.00%	50.00%	49.85%	50.00%	50.00%
High Quality	100%	100%	90%	98%	90%	90%
Reasonable Cost	93%	100%	90%	98%	90%	90%
Clean Accessible	100%	94%	90%	100%	90%	90%
Employees Helpful/Courteous	93%	100%	90%	98%	90%	90%
Recommend RCC	100%	94%	90%	100%	90%	90%
Enhance life/Skills	79%	71%	90%	55%	90%	90%
<b>Arts and Culture</b>						
High Quality	99%	98%	90%	98%	90%	90%
Reasonable Cost	98%	96%	90%	98%	90%	90%
Clean/Accessible	98%	99%	90%	99%	90%	90%
Employees Helpful/Courteous	96%	95%	90%	96%	90%	90%
Recommend RCC	99%	99%	90%	99%	90%	90%
Enhance life/Skills	96%	94%	90%	92%	90%	90%
<b>Aquatics</b>						
High Quality	93%	94%	90%	90%	90%	90%
Reasonable Cost	96%	97%	90%	97%	90%	90%
Clean/Accessible	96%	100%	90%	97%	90%	90%
Employees Helpful/Courteous	96%	94%	90%	97%	90%	90%
Recommend RCC	94%	97%	90%	93%	90%	90%
Enhance Life/Skills	89%	91%	90%	79%	90%	90%
<b>Leisure and Learning</b>						
High Quality	97%	98%	90%	93%	90%	90%
Reasonable Cost	98%	96%	90%	95%	90%	90%
Clean/Accessible	97%	94%	90%	96%	90%	90%
Employees Helpful/Courteous	91%	94%	90%	94%	90%	90%
Recommend RCC	99%	99%	90%	96%	90%	90%
Enhance Life/Skills	88%	92%	90%	87%	90%	90%
<b>Offsite and Collaboration<sup>1</sup></b>						
High Quality	NA	NA	NA	99.00%	90.00%	90.00%
Reasonable Cost	NA	NA	NA	98.00%	90.00%	90.00%
Clean/Accessible	NA	NA	NA	99.00%	90.00%	90.00%
Employees Helpful/Courteous	NA	NA	NA	93.00%	90.00%	90.00%
Recommend RCC	NA	NA	NA	96.00%	90.00%	90.00%
Enhance Life/Skills	NA	NA	NA	89.00%	90.00%	90.00%

<sup>1</sup> Performance measures for the Offsite and Collaboration cost center are included for the first time in the [FY 2025 Adopted Budget Plan](#).

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>

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## FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$9,095,686</b>	<b>\$8,599,349</b>	<b>\$10,658,955</b>	<b>\$8,786,921</b>	<b>\$8,786,921</b>
<b>Revenue:</b>					
Taxes	\$9,594,699	\$9,500,478	\$9,700,478	\$10,063,655	\$10,063,655
Interest	197,113	15,870	15,870	75,000	75,000
Vending	137	1,600	1,600	0	0
Aquatics	344,244	425,000	425,000	425,000	425,000
Leisure and Learning	326,604	479,408	430,755	520,978	520,978
Rental	215,373	181,000	181,000	181,000	181,000
Arts and Events	288,463	303,645	303,645	303,645	303,645
<b>Total Revenue</b>	<b>\$10,966,633</b>	<b>\$10,907,001</b>	<b>\$11,058,348</b>	<b>\$11,569,278</b>	<b>\$11,569,278</b>
<b>Total Available</b>	<b>\$20,062,319</b>	<b>\$19,506,350</b>	<b>\$21,717,303</b>	<b>\$20,356,199</b>	<b>\$20,356,199</b>
<b>Expenditures:</b>					
Personnel Services	\$5,760,095	\$7,058,102	\$7,086,346	\$7,639,348	\$7,639,348
Operating Expenses	3,039,863	3,319,771	3,785,579	3,810,206	3,810,206
Capital Projects	603,406	335,000	2,058,457	1,946,220	1,946,220
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<b>Total Disbursements</b>	<b>\$9,403,364</b>	<b>\$10,712,873</b>	<b>\$12,930,382</b>	<b>\$13,395,774</b>	<b>\$13,395,774</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$10,658,955</b>	<b>\$8,793,477</b>	<b>\$8,786,921</b>	<b>\$6,960,425</b>	<b>\$6,960,425</b>
Maintenance Reserve	\$1,315,996	\$1,308,840	\$1,327,002	\$1,388,313	\$1,388,313
Feasibility Study Reserve	219,333	218,140	221,167	231,386	231,386
Capital Project Reserve	7,000,000	7,000,000	7,000,000	5,340,726	5,340,726
Economic and Program Reserve	2,123,626	266,497	238,752	0	0
Unreserved Balance	0	0	0	0	0
<b>Tax Rate per \$100 of Assessed Value</b>	<b>\$0.047</b>	<b>\$0.047</b>	<b>\$0.047</b>	<b>\$0.047</b>	<b>\$0.047</b>

<sup>1</sup> The fund balance in Fund 40050, Reston Community Center, is maintained at adequate levels relative to projected personnel and operating requirements. The available fund balance is divided into four reserve accounts designated to provide funds for unforeseen catastrophic facility repairs, feasibility studies for future programming, funds for future capital projects, and funds for economic and program contingencies. The Maintenance Reserve is equal to 12 percent of total revenue, the Feasibility Study Reserve is equal to 2 percent of total revenue, and the Capital Project Reserve has a limit of \$7,000,000.

## Fund 40050: Reston Community Center

### SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2023 Actual Expenditures	FY 2024 Revised Budget	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
RCC - CenterStage Theatre Enhancements (CC-000008)	\$868,022	\$75,825.92	\$159,357.16	\$0	\$0
RCC - Facility Enhancements (CC-000002)	1,726,163	0.00	36,255.09	0	0
Reston Arts Venue (CC-000024)	110,000	15,523.99	17,514.46	0	0
Reston Community Center Improvements (CC-000001)	6,310,710	512,056.41	1,845,330.50	1,946,220	1,946,220
<b>Total</b>	<b>\$9,014,895</b>	<b>\$603,406.32</b>	<b>\$2,058,457.21</b>	<b>\$1,946,220</b>	<b>\$1,946,220</b>