

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.

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 2022, projected revenue from property assessments is \$8,930,260, a five percent increase over the FY 2021 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 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 greatly reduced rates. The Board of Governors has an established financial policy that limits the cost recovery of programs/services fees to a maximum of 25 percent of the agency expenditures for Personnel and Operating costs (combined). Revenue performance across program levels is also affected by patrons using RCC's Fee Waiver Program which fully subsidizes individual participation, if needed due to economic circumstances, in activities of their choosing. The balance of RCC's revenue is composed of tax receipts and interest.

RCC's 2016-2021 Strategic Plan reflects the agency's facility goals for serving the community. The two principle facility needs expressed in numerous surveys and focus group results continue to be a new indoor recreation facility in Reston and a new performing arts venue for the community. These added facilities will help address the demand pressures on programs and services that are constrained by existing facilities. Both would require multiple funding resources and partners. RCC continues to support their realization through partnerships, development activity or other means.

Pandemic Response and Impact

As a consequence of the decision to close Reston Community Center facilities to the public to prevent the spread of the COVID-19 virus, the agency canceled what remained of winter 2020 program offerings, all spring offerings, and all summer camp offerings for which enrollment had been offered beginning on February 1, 2020. RCC closed the two facilities beginning March 16, 2020. Refunds were processed for the programs and rental services through the end of the fiscal year.

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At its meeting on May 18, 2020, the Reston Community Center Board of Governors determined to take the following fiscal management steps to guide the execution of the agency's FY 2021 Adopted Budget:

- Hold spending to FY 2019 actual levels for a minimum of the first half (July through December) of FY 2021. This guidance recognizes some required expenditures (such as the development of the new RCC website and fully staffing the new aquatics venue) were not included in the FY 2019 agency actual spending and will be accommodated in the plan for spending in FY 2021. The RCC Executive Director will monitor expenditures per the agency guidelines.
- Monitor revenue performance of the Small District 5 tax base to determine if further steps are required to assure the agency has sufficient resources to execute its programs and services plan for FY 2021 and to be well-positioned for FY 2022.
- Defer the Annual Public Hearing for Programs and Budget from June to August 2020 to be able to better inform the public of the agency financial results of FY 2020, and RCC's execution plans for FY 2021, and to inform the draft FY 2022 budget. The public hearing was held on August 10, 2020.
- Report on budget progress as required by the Board of Governors Finance Committee and address any reporting requirements of the Department of Management and Budget for FY 2021 results.

RCC anticipates an even greater need for focus on equity practice to support the people most adversely impacted by the COVID-19 pandemic. The Reston Community Center Board of Governors further determined at the May 18, 2020 Board meeting to take the following steps to assure the community continues to receive programming and services from RCC, as well as to maintain equitable access to RCC programs and services for those who are disadvantaged. After reopening to the public on July 6, 2020 those steps and results were:

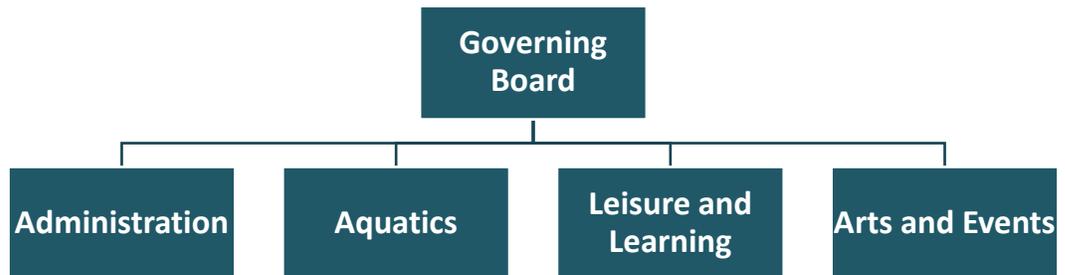
- Continued providing a rich and high-quality menu of cultural, fitness/wellness and creative guided programs via the RCC YouTube platform for the free enjoyment and use of the community;
- Continued to use the time the facilities are closed to complete deep cleaning, punch list execution for the comprehensive Aquatics Renovation Project, and staff training;
- Continued to promote effective telework strategies to minimize the presence of staff in collocated offices and promote social distancing;
- Planned and executed a roster of programs and services for the community for the Phase 2 and Phase 3 reopening of facilities that could be achieved with appropriate social distancing and health protocols in place. An enrollment approach that assures both facilities capacities are controlled and monitored for compliance with health department guidelines has been established for all offerings;
- RCC summer outdoor concert series events were provided in August and government and health department guidelines were implemented and followed;

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- Expanded the FY 2021 RCC Fee Waiver Program eligibility parameter from 220 percent of federal poverty guidelines to 250 percent of federal poverty guidelines, and the credit per eligible household member from \$250 to \$400, to support Reston families as they absorb the impact of COVID-19, and to continue to achieve equitable access to RCC programs and services; and
- Provided and continued access to RCC locker rooms for people who lack shelter for their personal hygiene needs under a regimen that preserves the safety of the environment, and the health of both participants and staff. Access was offered for two hours daily, Monday through Friday, between 1:00 p.m. and 3:00 p.m. during the summer. Based on pool use patterns over the summer, access has been expanded to the afternoon hours of operation (between 1:00 p.m. and 5:00 p.m.) to provide the service with greater flexibility.

Reston Community Center will actively pursue its vision and mission – remaining committed to enriching lives and building community for all of Reston. Programs and services will be adapted to fit the needs of the community during the period of disruption caused by COVID-19. The agency's partner organizations can continue to expect and rely upon RCC support as the agency collectively embraces the community during this challenging period.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,160,266	\$6,166,288	\$6,166,288	\$5,685,868
Operating Expenses	2,477,777	3,110,610	3,216,479	2,703,991
Capital Equipment	11,271	6,000	6,000	0
Capital Projects	3,241,194	302,000	1,897,502	210,500
Total Expenditures	\$10,890,508	\$9,584,898	\$11,286,269	\$8,600,359
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 49	49 / 49	49 / 49	49 / 49
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

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FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Other Post-Employment Benefits \$7,902

An increase of \$7,902 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 2022 Advertised Budget Plan.

Programmatic Adjustments (\$894,941)

A decrease of \$894,941 comprises \$488,322 in Personnel Services and \$406,619 in Operating Expenses as a result of projected program operations in FY 2022.

Capital Projects (\$97,500)

A decrease of \$97,500 comprises \$91,500 in Capital Projects and \$6,000 in Capital Equipment which results in total capital project funding of \$210,500. FY 2022 capital project funding will support improvements to the rear parking lot and security cameras at the Hunter Woods facility, the restrooms at the Lake Anne facility, and rigging lines and the projector at CenterStage theatre.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments \$1,701,371

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$1,701,371, due to unexpended project balances of \$1,595,502, \$5,869 in encumbered carryover, and an appropriation of \$100,000 to support the redesign of the Reston Community Center website.

Cost Centers

The four cost centers in Fund 40050, Reston Community Center, are Administration (which includes facility rentals), Arts and Events, Aquatics, and Leisure and Learning. These distinct program areas work to fulfill the mission and carry out the key initiatives of Reston Community Center.

Administration

Administration 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$7,646,004	\$5,380,163	\$7,081,534	\$4,851,482
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	29 / 29	29 / 29	29 / 29	29 / 29
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

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Arts and Events

RCC's Arts and Events department provides Performing Arts, Arts Education, and Community Event presentations to Small District 5 in order to increase the cultural awareness of the community in disciplines of dance, theatre, music, and related arts, as well as to create and sustain community traditions through community events.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,473,860	\$1,813,499	\$1,813,499	\$1,531,460
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	7 / 7

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$627,331	\$897,682	\$897,682	\$896,188
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	5 / 5	5 / 5	5 / 5	5 / 5

Leisure and Learning

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,143,313	\$1,493,554	\$1,493,554	\$1,321,229
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	8 / 8	8 / 8	8 / 8

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 30 Positions			
1	Executive Director, E	1	Chief, Bldg. Maintenance Section
1	Deputy Director	1	Senior Maintenance Worker
1	Financial Specialist II	5	Maintenance Workers
1	Financial Specialist I	1	Facility Attendant II
1	Network/Telecom Analyst I	6	Administrative Assistants IV
1	Communications Specialist II	1	Administrative Assistant III
1	Management Analyst I	4	Administrative Assistants II
1	Public Information Officer I	2	Graphic Artists III
1	Park/Recreation Specialist II		
ARTS AND EVENTS - 7 Positions			
1	Theatrical Arts Director	2	Asst. Theatre Technical Directors
2	Park/Recreation Specialists II	1	Administrative Assistant IV
1	Theatre Technical Director		
AQUATICS - 5 Positions			
1	Park/Recreation Specialist II	2	Administrative Assistants II
2	Park/Recreation Specialists I		
LEISURE AND LEARNING - 8 Positions			
1	Park/Recreation Specialist IV	3	Park/Recreation Assistants
4	Park/Recreation Specialists II		
E	Denotes Exempt Position(s)		

Performance Measurement Results

As a consequence of the RCC Strategic Plan 2011-2016, new performance measures were adopted in 2013 to reflect that Plan's focus on patrons. Community feedback remains a crucial aspect of how RCC measures performance and is included in the RCC Strategic Plan 2016-2021 as a metric for staff achievement of goals therein. The new performance measure framework reorients the agency's focus outward to customers and community constituents. In FY 2013, RCC implemented a new customer satisfaction survey instrument to measure how patrons express their impressions of RCC programs and services across the first five of the following areas:

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. The first year of full implementation of the Satisfaction Surveys was FY 2014. A sixth question, added to the survey in FY 2019, ascertains if the patron's quality of life has been enhanced by their participation. Those results are reflected in the FY 2021 Adopted Budget Plan.

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Overall, participation in RCC's FY 2020 cycle of programs was 133,975. This number does not include participation in programs, events or activities offered through RCC's Facility Rentals services which adds an estimated 55,264 participants. It is important to note that for the entirety of FY 2020, the Terry L. Smith Aquatics Center was closed for renovation. This venue produced 54,483 participations in FY 2019. The target total remains 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, the participation in this will fluctuate year to year depending on both the number of opportunities for rentals and their purpose. Results for FY 2021 will reflect the impact of COVID-19 on RCC participation totals. Participation counts are made on a calendar year basis to encompass the full spectrum of RCC program seasons.

Another key area of focus for the Five-Year Strategic Plan is on 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 area of focus is the number of partnering organizations from among Reston providers and Fairfax County government agencies (or nonprofit organizations) serving the Reston community, whose efforts align with RCC's mission.

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 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 2020 was 57 percent of all registered activity.

The actual number of community-based partners in FY 2020 was 46.

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 Events

Programs delivered by the Arts and Events Cost Centers include Performing Arts, Arts Education and Community Events. The Customer Satisfaction surveys are implemented across all three program delivery categories.

Performing Arts

The Professional Touring Artist Series at the CenterStage hosted sold out performances including Ranky Tanky, Fran Lebowitz and The Klezmatics. Continuing the community engagement focus RCC has established, RCC featured artists addressing topical issues. Reston theatre, dance and music companies are hosted by the CenterStage; these community-based arts organizations garner acclaim and generate intense audience loyalty. Attendance at CenterStage for all public events for FY 2020 was 13,903 which is a reduction of 1,160 resulting from two fewer Professional Touring Artist Series performances and a less popular community arts performance run.

Arts Education

RCC continues to provide quality visual arts instruction in a variety of media: ceramics, sculpture, glass, mosaic, and two-dimensional forms. Total participation in arts education FY 2020 offerings was 6,690. Participation trends for enrolled offerings continue to show fewer participants able to make multi-week commitments. Three exhibition spaces – the Jo Ann Rose Gallery and 3D gallery at RCC Lake Anne and public exhibit space at RCC Hunters Woods – provide opportunities for local artists to exhibit their works.

Community Events

The annual Reston Multicultural Festival was expanded and enhanced, attracting record crowds. The Reston Dr. Martin Luther King Jr. Birthday Celebration continued to bring the message that hope springs from the power of activism. Increasing the roster of outdoor activities, Sundays in the Park with Shenandoah Conservatory as well as the Lunchtime in the Park at Reston Town Square Park in Reston Town Center and the Summerbration Stage at Reston Station concert series deepened RCC's community impact. RCC's popular Take a Break concerts and sponsorship of the Annual Jazz and Blues Festival at Lake Anne Plaza are highlights for visitors to the historic heart of Reston. RCC is a major sponsor of the Northern Virginia Fine Arts Festival. RCC is a major partner for the community's Annual Thanksgiving Food Drive, the Reston Holiday Parade, the Walker Nature Center Spring Festival and Founders Day. The 11,726 increase in FY 2020 attendance to 83,382 reflects the increase in the number of performances for summer series and generally good weather.

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 2020, the facility remained closed for the entire year due to the extensive renovation project.

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. Swim team and other group rental reservations for RCC's Terry L Smith Aquatics Center remain an important layer of programming and cost center revenue performance. 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.

With significant renovation work completed in advance of FY 2021, the focus of RCC staff will turn to meeting the aquatic needs of Reston's growing population. New pools and the resulting range of water temperatures will enable RCC to increase participation in both the Aqua-Aerobics and Learn-to-Swim programs. The addition of the water features in the main pool will bring in more families for open swim and generate revenue from birthday parties and rentals. The new pools will have state-of-the-art mechanical systems and offer a superior experience for both returning and new patrons.

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 2020, Leisure and Learning increased the number of programs offered, both registered and drop-in, by 8 percent to accommodate growing demand for more programs for working adults in the evenings and on weekends, fitness programming continuity, and community needs for offsite and after-school programs. While some programs did not see an increase in participation, fitness participation increased by 8 percent. Other key success areas include youth after-school programs with 956 participant visits at Langston Hughes Middle School and 31 participants for the Spanish Club at Forest Edge Elementary School. The four RCC Fun Around Town events attracted 260 participants

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and the Baby Expo had 110 attendees. The Leisure and Learning team continued to support Reston Opportunity Neighborhood with the South Lakes High School Back2School Bash (1,624 attendees) among other program activities.

Traditional family programs, such as the Eggnormous Egg Hunt and holiday youth programs, had consistent attendance. Lifelong Learning shifted some multi-session computer programs to one-day, in-depth classes with success. The trend with leisure time offerings is to have shorter session lengths to accommodate busy, overcrowded schedules. Fitness programs have been popular, especially drop-in and yoga classes. RCC Rides, RCC's volunteer driving program, continues to be a success; the participation increased by 30 percent in the number of rides given, providing 1,246 rides in FY 2020. The Leisure and Learning department served a total of 29,302 patrons in FY 2020.

One Fairfax

Reston Community Center has been engaged with achieving equitable outcomes for programs and services for many years. For more than two decades, programming for Reston's annual Dr. Martin Luther King Jr. Birthday Celebration has focused on both celebrating past civil rights movement accomplishments and also 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 for 30-plus years. 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	<p>FY 2019: 307 households; 532 members; \$147,112 value Note: No annual pool passes were distributed in FY19 due to the renovation project.</p> <p>FY 2020: 253 households; 439 members; \$108,765 value. Note: The aquatics venue was closed throughout FY 2020 with no fee waiver use of any kind.</p>
Equity Matters Programming	<p>FY 2019: Brochure programs offered: 20 (covered half year) FY 2020: Brochure programs offered: 28 FY 2021 (projected): COVID-19 will hamper capabilities; target is 25</p>
Opportunity Neighborhood	RCC is an active community partner; offsite programming is delivered to the communities served by Opportunity Neighborhood in Reston.
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.

Fairfax County Strategic Plan

As Fairfax County government embarks on a significant strategic planning initiative, RCC will support the work anticipated in the theme areas of: Cultural and Recreational Opportunities, Education and Lifelong Learning, Effective and Efficient Government, Health and Environment, Housing and Neighborhood Livability, and the other themes in intersecting areas. The obvious concentration for RCC is the “Cultural and Recreational Opportunities” theme area, but significant effort occurs in other theme areas as well. Some key metrics related to Strategic Plan objectives pursued by RCC include:

- Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation will be achieved by the agency in October 2020.
- Completion of comprehensive needs analysis to determine community priorities for programming, communications, and facility development (FY 2020). The survey results were delivered to the community in February 2020.
- Contributions to establishment of a Master Arts Plan for Facilities and Public Art for Fairfax County (FY 2020, FY 2021).
- Customer satisfaction surveys for all RCC programs and services (ongoing).
- Establishment of a comprehensive community calendar of events and activities for Reston. (FY 2021, FY 2022).
- Successful accomplishment of Reston Community Center Strategic Plan 2016-2021 goals (through FY 2022).
- Establishment of new planning and strategic direction documents for 2022-2027 (FY 2021, FY 2022).

Reston Community Center anticipates providing extensive support to Fairfax County's Strategic Plan in the years ahead to serve the community of Reston as comprehensively, efficiently and effectively as possible.

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Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Administration						
Number of community-based partners to deliver programs and services to Reston.	40	42	35	46	35	35
On-Line registration percentage.	46.00%	51.00%	50.00%	56.97%	50.00%	50.00%
High Quality	96%	99%	90%	96%	90%	90%
Reasonable Cost	100%	97%	90%	99%	90%	90%
Clean Accessible	100%	97%	90%	99%	90%	90%
Employees Helpful/Courteous	96%	95%	90%	92%	90%	90%
Recommend RCC	100%	96%	90%	97%	90%	90%
Enhance life/Skills	NA	NA	NA	NA	90%	90%
Arts and Events						
High Quality	97%	99%	90%	98%	90%	90%
Reasonable Cost	97%	98%	90%	96%	90%	90%
Clean/Accessible	99%	99%	90%	98%	90%	90%
Employees Helpful/Courteous	99%	98%	90%	96%	90%	90%
Recommend RCC	100%	100%	90%	98%	90%	90%
Enhance life/Skills	NA	NA	NA	NA	90%	90%
Aquatics						
High Quality	100%	92%	90%	NA	90%	90%
Reasonable Cost	98%	100%	90%	NA	90%	90%
Clean/Accessible	97%	100%	90%	NA	90%	90%
Employees Helpful/Courteous	97%	100%	90%	NA	90%	90%
Recommend RCC	99%	100%	90%	NA	90%	90%
Enhance Life/Skills	NA	NA	NA	NA	90%	90%
Leisure and Learning						
High Quality	100%	97%	90%	95%	90%	90%
Reasonable Cost	98%	96%	90%	97%	90%	90%
Clean/Accessible	97%	98%	90%	97%	90%	90%
Employees Helpful/Courteous	97%	96%	90%	94%	90%	90%
Recommend RCC	99%	91%	90%	97%	90%	90%
Enhance Life/Skills	NA	NA	NA	NA	90%	90%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan
Beginning Balance	\$7,260,589	\$2,460,314	\$5,601,418	\$4,118,680
Revenue:				
Taxes	\$8,459,975	\$8,505,019	\$8,505,019	\$8,930,260
Interest	101,380	15,870	15,870	15,870
Vending	716	1,600	1,600	1,600
Aquatics	28,289	350,008	350,008	51,945
Leisure and Learning	261,265	397,040	397,040	178,700
Rental	133,612	173,000	173,000	102,435
Arts and Events	240,361	360,994	360,994	194,346
Miscellaneous	5,739	0	0	0
Total Revenue	\$9,231,337	\$9,803,531	\$9,803,531	\$9,475,156
Total Available	\$16,491,926	\$12,263,845	\$15,404,949	\$13,593,836
Expenditures:				
Personnel Services	\$5,160,266	\$6,166,288	\$6,166,288	\$5,685,868
Operating Expenses	2,477,777	3,110,610	3,216,479	2,703,991
Capital Equipment	11,271	6,000	6,000	0
Capital Projects	3,241,194	302,000	1,897,502	210,500
Total Expenditures	\$10,890,508	\$9,584,898	\$11,286,269	\$8,600,359
Total Disbursements	\$10,890,508	\$9,584,898	\$11,286,269	\$8,600,359
Ending Balance¹	\$5,601,418	\$2,678,947	\$4,118,680	\$4,993,477
Maintenance Reserve	\$1,107,760	\$1,176,424	\$1,176,424	\$1,137,019
Feasibility Study Reserve	184,627	196,071	196,071	189,503
Capital Project Reserve	3,500,000	1,306,452	2,746,185	3,500,000
Economic and Program Reserve	809,031	0	0	166,955
Tax Rate per \$100 of Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047

¹ 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 \$3,500,000 beginning in FY 2021.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2020 Actual Expenditures	FY 2021 Revised Budget	FY 2022 Advertised Budget Plan
RCC - CenterStage Theatre Enhancements (CC-000008)	\$725,022	\$42,191.68	\$299,248.89	\$58,500
RCC - Facility Enhancements (CC-000002)	1,714,163	0.00	96,509.22	15,000
RCC - Natatorium Projects (CC-000009)	6,839,246	3,199,002.41	1,176,666.49	0
Reston Community Center Improvements (CC-000001)	2,335,269	0.00	325,077.49	137,000
Total	\$11,613,700	\$3,241,194.09	\$1,897,502.09	\$210,500