



TERRY L. SMITH AQUATIC CENTER



CONTEXT

- Renovation 2019
- FCPA project
- Covid Impacts
- RA



RENOVATION 2019

WENT FROM ONE POOL TO 3 NEW BODIES OF WATER

81°F 25 YARD LAP POOL

86°F WARM WATER POOL

81-86°F ZERO DEPTH PLAY AREA

NEW SYSTEMS ALL THROUGHOUT
HVAC SYSTEM WAS KEY IN ALL OF THIS



FCPA RESTON REC/WELLNESS CENTER

In 2017 it was supposed to be 7-8 years down the road

- As of now, not on bond referendum until at least 2032 (Bill Bouie)

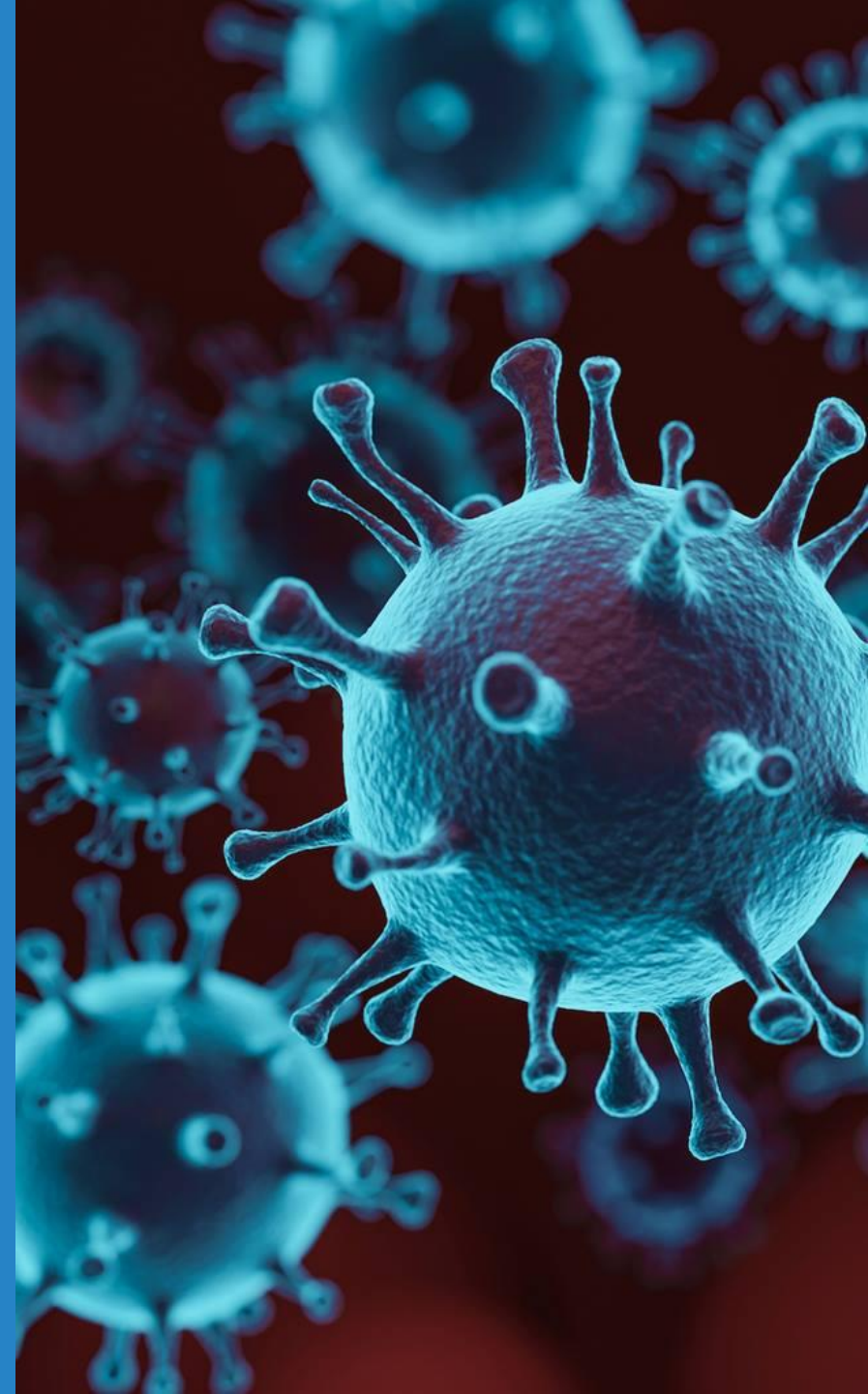
Impacted our design build

COVID 2019

We opened for 6 weeks and then shut down for 4 months.

Had a good plan in place and still use many of the protocols put into effect.

Reservation system is still ongoing.



OPERATING BUDGET

	Cost Center: G141403001				
	FOCUS Desc.	FOCUS GL	Adopted FY25	Proposed FY26	Difference
	Aquatics Fees	441010			0
	Fee Waiver	441255	350,000	360,000	10,000
	Fee Discount	441260			0
	Rentals	463000	75,000	72,000	(3,000)
					0
					0
					0
	Total Revenue		425,000	432,000	7,000
	Personnel Services				0
	Regular Salaries	500000	335,658	342,954	7,296
	Merit Increment	500050	12,145		(12,145)
	Exempt - Limited Term	500090	515,391	545,116	29,725
	Pay - Extra	500110	2,000	2,000	0
	Fringe Benefits-non merit	501000		61,839	61,839
	Fringe Benefits-merit	501000	238,881	181,766	(57,115)
	Total Personnel Services		1,104,075	1,133,675	29,600
	Operating Expenditures				0
	510020 Office Supplies	510020	550	600	50
	510400 Educational Supplies	510400	9,000	9,000	0
	510600 Pool Chemicals	510600	32,500	35,000	2,500
	510640 Food Service	510640	400	400	0
	514020 Uniforms and Wearing Apparel	514020	6,000	6,000	0
	521110 Other maintenance and Repair	520110	25,000	27,500	2,500
	521070 Printing and Typesetting Service	521070	500	500	0
	521080 Other Prof. Consultant	521080	4,000	4,000	0
	521210 Licensing Fees	212210	1,000	1,000	0
	542030 Operational Travel	542030	6,000	6,000	0
	544508 Mileage Allowance	544508	200	200	0
	544538 Professional Membership	544538	600	600	0
	Other Operating Expenses	544990	22,000	25,000	3,000
	Total Operational		107,750	115,800	8,050
					0
	Total Expenditures		1,211,825	1,249,475	37,650

REVENUE

Rental Revenue:

- Prior to Renovation: \$21k
- Current: \$82k

Space	Occupancy Per Fire Marshal	Resident per hour	Non- Resident per hour
Single Lap Lane		\$17	\$51
Entire Pool – Lap Pool	148	\$105	\$315
Entire Pool – Warm Water Pool	65	\$75	\$225
Entire Natatorium – Both Pools	229	\$180	\$540

Pool Fees

Pool Fees

Daily Visit	
Adult	\$5 Reston/\$10 Non-Reston
Youth & Senior	\$3 Reston/\$6 Non-Reston
Daily Visit Pass (Price Per Visit)	
Adult	\$4.50 Reston/\$9 Non-Reston
Youth & Senior	\$2.75 Reston/\$5.50 Non-Reston
Monthly Pool Pass	
Adult	\$45 Reston/\$90 Non-Reston
Youth & Senior	\$25 Reston/\$50 Non-Reston
Aquatics Annual Pass	
Adult	\$480 Reston/\$960 Non-Reston
Youth & Senior	\$250 Reston/\$500 Non-Reston

Water Aerobics Fees

Water Aerobics Daily Visit	
Adult	\$7 Reston/\$14 Non-Reston
Youth & Senior	\$6 Reston/\$12 Non-Reston
Water Aerobics Pass (Price Per Visit)	
Adult	\$6 Reston/\$12 Non-Reston
Youth & Senior	\$5 Reston/\$10 Non-Reston



Reston Community Center Terry L. Smith Aquatics Center

