

Agency Name:	Lake Anna Advisory Committee (LAAC)				
Physical Address:	Lake Anna Virginia				
Mailing Address:	c/o Ann Heidig (Chairman), 5513 Lewiston Rd				
City:	Bumpas	State:	VA	Zip:	23024
Telephone Number:	540-895-5667	Fax:	540-8955-9864		
Federal Tax ID #:	n/a				
Web Address:	n/a				
General Email Address:	aheidig@spotsylvania.va.us or ann@oakhillgrapes.com				
Agency Main Contact:	Ann Heidig	Title:	Chairman		
Telephone Number:	540-895-5667				
E-Mail Address:	ann@oakhillgrapes.com				

Agency Mission:

The Lake Anna Advisory Committee (LAAC) was established in 1994 by the three counties surrounding Lake Anna (Spotsylvania, Louisa, & Orange) along with Dominion Resources to address matters of joint interest pertaining to the Lake and adjacent shore lands governed by the surrounding counties. One purpose of the Committee is to "administer the on-lake marker program." This program makes the lake safer for all users of the lake. Without a system of no-wake and Hazard bouys, the safety of swimmers and boaters alike would be jeopardized. LAAC received funding to control Hydrilla in the mid-1990s. Hydrilla has identified at several locations this year, and a long-range control plan is being developed.

Number of years agency has been in operation: 18

Localities Served:

Spotsylvania, Louisa, and Orange

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Buoy Maintenance	\$ -	\$ -	\$ 3,666.00	\$ -	\$ 3,666.00
Program 2	Hydrilla Control	\$ -	\$ -	\$ -	\$ -	\$ -
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ -	\$ -	\$ 3,666.00	\$ -	\$ 3,666.00
Agency Administrative Expenses		\$ -		\$ 3,666.00		\$ 3,666.00
Total Agency Expenses		\$ -	\$ -	\$ 7,332.00	\$ -	\$ 7,332.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ 1,750.00	\$ 1,750.00	\$ 2,976.00
Stafford	\$ -	\$ -	\$ -
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 1,916.00	\$ 1,916.00	\$ 3,324.00
Total Agency Revenues	\$ 3,666.00	\$ 3,666.00	\$ 6,300.00

**Detail below what revenues are included under "Other", in the table above:*

Agency Name:	Lake Anna Advisory Committee (LAAC)
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Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

There are no administrative expenses incurred by LAAC. All positions are by appointment to the Committee by the member Counties and are without pay or benefits.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ -	\$ -	\$ -

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

There are no Capital Outlays for the Buoy Maintenance program. The cost for Buoys is low and location life is typically long unless damaged by collision with a boater or damage due to severe weather. All costs are borne by the operating expense category. LAAC uses volunteers and donated capital equipment for all Buoy Maintenance efforts. Total capital requests for FY2017 are zero from all the counties served.

Agency Name:	Lake Anna Advisory Committee (LAAC)
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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

LAAC uses volunteers for all Buoy Maintenance efforts. This includes donated capital equipment as well as donated time from a cadre of volunteers. No increases are requested.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

Agency Name:	Lake Anna Advisory Committee (LAAC)
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
Caroline County	
King George County	
Spotsylvania County	
<p>Boaters on Lake Anna need to be made aware of dangers lurking beneath the water which are not readily apparent. Most bodies of water have detailed charts that provide locations of hazards and channel markers. Lake Anna does not. There are 92 buoys on the lake – 48 (52.2%) are located in Spotsylvania waters</p> <p>Goals of the Lake Anna Advisory Committee (LAAC)</p> <ol style="list-style-type: none"> 1) To properly maintain the buoy system on Lake Anna so boaters will know about No Wake zones and hazards to their safe travel. 2) To replace/repair buoys in a timely manner. 3) To complete installation of lights on all buoys that do not currently have them. 	
Stafford County	

Agency Name:	Lake Anna Advisory Committee (LAAC)		
Program Name:	Buoy Maintenance	<i>Is This a New Program?</i>	<i>No</i>
Program Contact:	Jean McCormick	Title:	Chairman, LAAC Water Safety Committee
Telephone Number:	540-236-5247		
E-Mail Address:	jeanmccor@aol.com		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Buoy Maintenance	\$ -	\$ -	\$ 3,666.00	\$ -	\$ 3,666.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania	\$ 1,750.00	\$ 1,750.00	\$ 2,976.00
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*	\$ 1,916.00	\$ 1,916.00	\$ 3,324.00
Total Agency Revenues	\$ 3,666.00	\$ 3,666.00	\$ 6,300.00

****Detail below what revenues are included under "Other", in the table above:***

Louisa and Orange counties are included in the "Other" category. We are requesting \$2824.00 from Louisa and \$500.00 from Orange.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

This request is based on our experience which will require us to replace 10 bouys with lights at an average cost of \$380.00. In addition, there are 20 "day mark" posts which need to be removed. These were used as navigational aids, marking the sides of a channel (safe passage). These signs have taken a beating over the years, and several have become a navigational hazard. It will cost \$100.00 to remove these posts. Funding for this effort is included in the above request. The costs include hardware, material, supplies, and fuel reimbursement for the volunteers who help with this program. The volunteers provide free time, free labor, and free storage of materials. Increased boating traffic, accumulating, accelerated wave action, accidental run-ins to buoys and posts, vandalism, and aging buoys makes maintenance a challenging year-round project.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Not applicable

Agency Name:	Lake Anna Advisory Committee (LAAC)
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

Most bodies of water have detailed charts that provide locations of hazards and channel markers. Lake Anna does not. There are 92 buoys on the lake – 48 (52.2%) are located in Spotsylvania waters. They must be maintained due to shifting position caused by wakes from boats and weather, damage from collusion with watercraft. This project maintains the existing buoys, provides lights to illuminate hazards and no wake areas at night to prevent property damage and/or loss of life.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Boaters on Lake Anna need to be made aware of dangers lurking beneath the water which are not readily apparent. Most bodies of water have detailed charts that provide locations of hazards and channel markers. Lake Anna does not. There are 92 buoys on the lake – 48 (52.2%) are located in Spotsylvania waters. Visitors (Clients) come from the larger metropolitan areas (Washington DC; Richmond, Charlottesville, and their surrounding suburbs). Homeowners and residents of Spotsylvania are frequent users of the lake as well. In addition, fishing tournaments attract contestants from out of state. Buoys are placed over hazards (shallow water, stumps, rocks, etc), around bridges (to slow traffic), and around areas of high usage (clusters of homes, developments, etc.). These buoys alert boaters and swimmers to the presence of potentially dangerous or destructive situations. They are in place year round. There are also 20 Day Mark posts which are becoming a hazard to navigation and need to be removed at a cost of \$100.00 each. Without maintenance the buoys will drift off position, their lights will die, and navigation will become hazardous. Since the county governments have responsibility (via LAAC) to maintain the buoys, damage and/or injury caused by failure to maintain the buoys would increase liability of the county governments.

Target Audience and Service Delivery

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

There are no metrics which detail the use of Lake Anna by county. Lake Anna is frequented by resident in each partner agency area plus visitors from within the mid-Atlantic region. Over three million recreation hours occur on the Lake. Most use occurs in the late spring to late fall time frame. Many of the boaters and swimmers seen in the lake during that time are visitors or vacationers who are largely unfamiliar with the varying depths of the lake and/or the location of submerged hazards. Nighttime use of the lake is increasing as well requiring the installation of lights on all buoys.

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>		
<i>Caroline County</i>		
<i>King George County</i>		
<i>Spotsylvania County</i>		
<i>Stafford County</i>		
<i>Other Localities</i>		
Total Served	0	0

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	Lake Anna Advisory Committee (LAAC)
Program Collaboration	
<p>In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.</p>	
<p>All three counties provide funding for the buoy program. In addition, the Lake Anna Civic Association provides many of the volunteers to help identify buoys which need to be replaced or repaired.</p>	
Collaborative Impact	
<p>In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.</p>	
<p>The ability to utilize volunteers from LACA to identify problems coupled with the use of volunteers keeps the costs of maintenance and replacement low since we only have to purchase the buoys. This ensures funding from the counties can be kept to a minimum.</p>	
Community Impact	
<p>In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.</p>	
<p>Impact on the community is increased safety of operation on the lake.</p>	

Agency Name:		Lake Anna Advisory Committee (LAAC)	
Goals & Objectives			
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.			
Program Goal 1			
Goals of the Lake Anna Advisory Committee (LAAC)			
1) To properly maintain the buoy system on Lake Anna so boaters will know about No Wake zones and hazards to their safe travel. 2) To replace/repair buoys in a timely manner & to phase-in installation of lights on all buoys that do not currently have them			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Conduct a complete inventory of all buoys and markers on Lake Anna each spring and fall. Spotsylvania has 48 buoys and markers in county controlled waters. Spotsylvania Residents use the entire lake.		Inventories have been taken. Last year decals were attached to buoys indicating ownership so that we can be called if a buoy is found or has a problem. We have benefitted by being able to recover more buoys which has lowered the numbers needed to be replaced.	
		<i>Data Collection Period for 1a:</i>	
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
Perform proper maintenance and or replacement of buoys and markers based on the annual inventories. Add lights to those buoys and markers that do not currently have them to make night travel on the lake safer. Residents use the entire lake.		We have identified the need for 10 buoys with lights to be replaced. We also need to remove 20 existing day mark posts which have become a hazard. 10 posts are in Spotsylvania.	
		<i>Data Collection Period for 1b:</i>	
Program Goal 2			
N/A			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
N/A		N/A	
		<i>Data Collection Period for 2a:</i>	
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
N/A		N/A	
		<i>Data Collection Period for 2b:</i>	

Agency Name:	Lake Anna Advisory Committee (LAAC)
Outcomes Explanation & Goal Updates for FY2017	
<p><i>Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.</i></p>	
Explanation & Overview	
Goal 1	Goal 2
Objective 1a	Objective 2a
Semi-annual inspections inn the spring of all bouys providing all repair/replacement requirments.	
Objective 1b	Objective 2b
Completion of all listed repair/replacement needs identified in the spring inspection and survey. Requested funding will provide necessary replacements as well as the removal of the 10 day mark poles.	
Updates for FY2017	
Goal 1	Goal 2
Objective 1a	Objective 2a
Objective 1b	Objective 2b

Agency Name:	Lake Anna Advisory Committee (LAAC)		
Program Name:	Hydrilla Control	<i>Is This a New Program?</i>	
Program Contact:	Ann Heidig	Title:	Chairman, Hydrilla Committee
Telephone Number:	540-895-5667		
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Hydrilla Control					\$ -

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania	\$ -	\$ -	\$ -
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*	\$ -	\$ -	\$ -
Total Agency Revenues	\$ -	\$ -	\$ -

****Detail below what revenues are included under "Other", in the table above:***

This is for information only at this time.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

We are not requesting funds at this time. LAAC has a "Hydrilla" fund granted by the Commonwealth of Virginia many years ago to fight the growth and spread of this aquatic weed within the lake. Hydrilla has returned in two locations within the lake and the fund will be used to eradicate this weed as required. In 2014, the State Legislature allowed LAAC to spend some of this money on other projects. In 2014 Hydrilla was identified in the Lake. A committee was formed to develop treatment plans. We allocated \$5000.00 from our funds which was increased by the addition \$5000.00 from Dominion to "spot treat" areas. We are developing a long-range plan for treatment and control of Hydrilla, but anticipate that our current funding will be used up in a few years. We will be seeking funding for this program in the future.

Client Fees

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.