

# Partner Agency Application for Funding ~ FY 2023

<b>Agency Name:</b>	Lake Anna Advisory Committee (LAAC)				
Physical Address:	Lake Anna Virginia				
Mailing Address/PO Box:	c/o Chris McCotter (Chairman), 114 Old Quarry Lane				
City:	Bumpass	State:	VA	Zip:	23024
Telephone Number:	540-894-3540	Fax Number:	n/a		
Federal Tax ID #:	(EIN) 54-1768940				
Web Address:	n/a (LAAC information posted on County websites)				
General Email Address:	C. C. McCotter <mcfish9144@gmail.com>				
<b>Agency Main Contact:</b>	Chris McCotter	Title:	Chairman		
Telephone Number:	540-894-3540				
E-Mail Address:	C. C. McCotter <mcfish9144@gmail.com>				

## Agency General Information

### Agency Mission

The Lake Anna Advisory Committee (LAAC) was established in 1994 as a “joint administrative committee” by the three counties surrounding Lake Anna (Spotsylvania, Louisa and Orange) along with Dominion Energy to address matters of joint interest pertaining to the lake and its adjacent shore lands. Its purposes include: to promote cooperation and coordination; to develop recommendations for new/revised ordinances relative to the lake and related land areas; to promote natural resource planning and management, and environmental quality maintenance; to administer the on-lake marker and buoy program; to control and manage undesirable aquatic weeds (e.g., hydrilla) and pollution in and around Lake Anna; and to meet and work with all local, state and federal agencies regarding recommendations to carry out the purposes of LAAC.

<b>Number of years agency has been in operation</b>	27 (founded in 1994)
<b>Localities Served</b>	Spotsylvania, Louisa and Orange Counties (both residents and visitors)

## **REQUIRED** items to be submitted with the application: *(include 1 copy of each)*

x IRS 501(c)(3) Letter (statement provided)
x Audit Report <i>(with Audit Management Letter)</i>
x Current Financial statement
<input type="checkbox"/> IRS 990 – not applicable
x Accountant Contact Information – Treasurer’s information
<input type="checkbox"/> Organizational Chart – not applicable
<input type="checkbox"/> Current Board Roster <i>(with contact information)</i> – on County Website
<input type="checkbox"/> Agency’s Current Strategic Plan – not applicable

# Agency Overview

## Purpose/Description

Lake Anna is a 13,000-acre reservoir at the intersection of the three counties involved. It was created by Virginia Electric and Power Company (now Dominion Energy, Inc.) in 1972 to provide cooling water for the North Anna Power Station by damming the North Anna River, one of the principal tributaries of the Pamunkey and York Rivers flowing into the Chesapeake Bay. It was also designed as a major recreational lake and area to the benefit of all local residents, visitors, vacationers, the adjacent counties, Virginia and the mid-Atlantic region in general. It is clear that a focus on human life, water quality, boating safety, pollution, recreation, wildlife, fish and fishing conditions, and related environmental factors – the scope of LAAC's mission – is essential to the continuing success and well-being of our region and lake users.

## Justification of Agency and Requested Funding

**Please state clearly why this service should be provided to the citizens of Spotsylvania County and why the County should consider this funding request.**

As a safety, environment and management focal point, LAAC is engaged in numerous issues of direct and indirect interest to Spotsylvania citizens. The major issue related to this funding request is the control and management of hydrilla, an invasive aquatic plant that has returned to the lake and has a significant negative impact on the use of the resource. In the past, funds were still available from a Commonwealth grant back in the 1990s to cover this program; however, these have now been committed to a major study of the dangerous Harmful Algae Bloom (HAB) outbreak and funding assistance for hydrilla treatment is essential. A second major issue is boating safety and the need for an approved and managed navigation aids system, in the form of hazard and no-wake markers, now improved by adding lights for nighttime boating. A third issue is to restore the agreed \$40,000 reserve fund for hydrilla treatment in the event of a major outbreak that was reduced due to the cost of the Phase 1 HAB study (\$48,500).

## Program Collaboration

**The following should describe, in detail, examples of collaborative efforts and key partnerships between your agency and other programs or agencies in the area.**

LAAC maintains an ongoing and close relationship to each of the three County Governments, since a Supervisor (and alternate) is a designated committee member and each County Administrator is an ex-officio member. Examples of ongoing collaboration are the County Supervisor's Resolution on wake-surfing several years ago and ongoing HAB discussions with various state agencies. LAAC also maintains a close working and management link with Lake Anna Civic Association, which provides many volunteers for water quality monitoring, hydrilla management and the buoy program. At the state level, LAAC and its partners work closely with many agencies – DWR on boating safety, buoy and hydrilla control issues, as well as DEQ and VDH on a broad range of HAB, water quality, pollution, health and environmental matters. We also maintain an excellent collaboration with Dominion Energy, via their LAAC membership role, and they have provided some funding in the past.

## Collaborative Impact

**Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency.**

LAAC and its partner agencies and organizations have developed a high degree of effective interaction and coordination, with many positive programs and results that benefit the county and its residents, visitors and vacationers. Abandonment or reduction of this arrangement would leave a major gap in the cohesive approach to many lake, safety and environmental issues, and have a negative impact on the community.

# Agency Overview *cont'd*

## Program Audience and Service Delivery

**The following should describe the agency'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 agency has specific entry or application criteria, please describe it below.**

LAAC's mission, scope and programs, which have grown with the expanded population of the county and region in recent years, are vital to the Lake Anna community including its visitors, renters, weekenders and water events. The buoy program directly responds to the needs of all boaters, and in particular to new boaters and weekenders on the public side through the use of no-wake buoys at most bridges. The hydrilla program includes lake-wide surveys by volunteers and reporting tools for HOAs and individual property owners to advise us of their problems along their waterfront, cove or area that pose obstacles to boating, swimming or any other use of the lake. And most recently, LAAC has taken a major leadership role in tackling the HAB problem, which has led to many no-swim advisories and a substantial negative impact on the use of Lake Anna above the 208 bridge.

## Community Impact

**Please provide at least two examples of how your services have impacted members of our community.**

In the recent past, LAAC worked closely with the County regarding citizen concern about the increase in property damage, personal risks, and dangerous boating incidents caused by wake surfing on the lake, particularly in the Terry's Run area of the County. Working closely with local citizens, experts and sport enthusiasts, LAAC recommended an approach that was adopted by Spotsylvania and Orange County officials and went up for further consideration under Virginia DWR regulations and procedures. Hydrilla has come back to the lake, creating areas where the thick growth makes boating difficult or swimming and other water activities impossible. LAAC's current approach – limited and safe herbicide treatment of specific problem areas, coupled with very limited use of grass-eating carp for the long term – is a sound management program that will benefit residents and visitors in coming years. LAAC's Phase 1 Study on HAB is critical to understanding the causes and extent of the threat and will clearly establish the basis for effective corrective and/or preventative solutions in the next few years.

## Client Fees

**Please describe the fees clients must pay for the services provided by your agency, and how those fees are determined.**

There are no fees associated with any of the services provided by LAAC, and all services to LAAC are provided by volunteers to LAAC and its collaborative partner organizations. In the opposite direction, there are some nominal governmental and/or commercial fees that LAAC is charged by some counties (e.g., Spotsylvania), agencies or companies for services that we may assist with, e.g., placement of a private no-wake buoy.

# Agency Financial Information

FY 2023 Total Agency Expenditures						
	List Program Title/Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Hydrilla Management/Control			\$12,000		\$12,000
Program 2	Navigation Aids/Buoys			\$4,500		\$4,500
Program 3	HAB follow-up/issues			\$2,000		\$2,000
Program 4	Other LAAC initiatives			\$500		\$500
Program 5	Restore Reserve Funds			\$2,000		\$2,000
<b>Total Agency Expenditures</b>		\$	\$	\$21,000	\$	\$21,000

- If your application includes funding increases for personnel (to include new positions or merit /COLA increases), please check here and explain in detail the need for this type of increase in the Salary/Benefits Costs section under Agency Budget Justifications.*

Total Agency Revenues			
	FY 2021 Actuals	FY 2022 Budgeted	FY 2023 Projected
Spotsylvania	0	\$7,500	\$7,000
United Way			
Grants			
Client Fees			
Fundraising			
Other <i>(explain below)</i>	0	\$8,500	\$14,000
<b>Total Agency Revenues</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$21,000</b>

**Detail below what is included in the 'Other' category:**

No County funding in FY-21. FY-22 funding was \$7,500 Louisa and \$1000 Orange. LAAC decided that Orange should be asked to fund at the same level; hence, all 3 Counties are being requested at same \$7,000 level for FY-23.



**On the following page titled "Agency Budget Justifications", please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2023. 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 agency. In particular, please describe in detail if any increase is sought for new positions or personnel.**

# Agency Budget Justifications

## Salary/Benefit Costs

**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.**

LAAC uses volunteers entirely for its management, buoy maintenance, environmental monitoring, hydrilla and HAB efforts, and all other projects and activities. Eight positions on the Committee are appointed by the member Counties and one by Dominion Energy, all without pay or benefits related to LAAC. Increases in Salary/Benefit Costs are not applicable, planned, requested or foreseen in the future.

## Operating Costs

**In the box below, provide an overview of the administrative costs detailed on the Total Agency Expenditures table for the agency as a whole. Please provide justification for and specific amounts of operating costs that are defrayed by locality funds. If your agency is requesting an increase or decrease in operating funding, please describe, in detail, the reasons for these changes.**

LAAC has no admin costs and none of the operating costs are defrayed by locality funds. Hydrilla expenses, which were funded by grant reserve funds in the past rather than County support, averaged about \$3,900/year since hydrilla returned to Lake Anna in 2015. The projected amount is higher due to the severe return of hydrilla, and related treatments, expected in a few areas of the lake, even though we were lucky that anticipated CY-21 levels were much less than predicted. Costs for buoy maintenance, repair and parts have averaged \$4,100/year over the past 8 years and are expected to be slightly more in CY-22 to bring system up to standard. Re HAB, payment for the \$48,500 Phase I Study is complete, but ongoing efforts to seek substantial funding support for further work will have minor costs for travel, etc. A small fund related to other LAAC responsibilities, e.g., recreation, is planned to extend our outreach to the community. Re "restore reserve", Supervisor members asked LAAC in 2018 to spend down its reserve rather than request County funding and established a "minimum reserve fund" of \$40,000 at which time funding support would resume. The HAB Study in 2020 reduced LAAC funds to about \$25,000; hence, LAAC will include hydrilla funding in all future County requests as long as hydrilla is present and will build the reserve fund back up to \$40,000. Note that LAAC plans and budgets on a calendar-year basis, using County's fiscal-year funding support to cover the higher late summer/fall expenses and play "catch-up" through the winter/spring.

## Capital Outlay Costs

**In the box below, provide an overview of the capital costs detailed on the Total Agency Expenditures table for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.**

There are no Capital Outlay Costs for any of the programs covered in this funding request or any other LAAC project or activity. LAAC has used some donated capital equipment for the buoy program in the past, but it is now provided entirely by volunteers. Total capital requests for FY-2023 are zero from all counties served and are foreseen to remain at zero in the future.

## Agency Budget Issues

**Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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.**

LAAC constantly monitors relevant state and local legislative issues -- sometimes participating in their consideration -- that may affect the lake and its environs, but there is nothing specific foreseen at this time. Regarding general boating safety, there are various matters under discussion by national agencies and organizations that may lead to Virginia and Lake Anna changes. However, the HAB issue and its challenges for Lake Anna is a matter of great concern. While LAAC undertook and funded the Phase 1 HAB Study during the past year, the follow-on Phase 2 and 3 efforts are expected to cost much more and, hence, entirely out of LAAC's reach. While LAAC will stay deeply involved, the costs will likely require State legislation and funding and/or major grants, all of which will require support and action by all three of the LAAC Counties.

**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 needs and areas of concern have been addressed adequately in this funding request. However, LAAC would urge all three of its parent Counties --Spotsylvania, Orange and Louisa -- to consider the application favorably and approve the full requested amount to allow a complete and effective set of programs to serve Lake Anna residents, visitors and the region. In addition, LAAC takes this opportunity to strongly support full funding of the Lake Anna Civic Association program regarding water quality monitoring and related matters.

## Other Agency Information?

**Is there any additional information that the agency would like to provide, and that hasn't already been provided in this application, that will help Spotsylvania County in the review of your application and funding determination?**

Nothing at this time.

**Program Service Data:**

**Service Period:**

**N/A**

**to**

**N/A**

Locality Served	Total Served		Gender		Race					
	FY2020	FY2021*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg										
Caroline										
King George										
Spotsylvania										
Stafford										
Other										
<b>Total</b>										

*\*Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George													
Spotsylvania													
Stafford													
Other													
<b>Total</b>													

**Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:**