

Agenda

NOVA Parks Board Meeting

The Winkler Botanical Preserve

5400 Roanoke Ave, Alexandria, VA 22311

September 15, 2022

6:30 PM – Transfer Ceremony for The Winkler Botanical Preserve

7:30 Board Meeting Call to Order

7:35 Capital Budget FY'2023 – FY'2027 – Brian Nolan

7:50 Report on Educational Programming - Chris Pauley

8:00 Budget for New Operations – Chris Pauley

8:10 Proposed Transfer to Community Foundation - Paul Gilbert

8:15 Pricing and Economic Barriers – Paul Gilbert

8:45 Annual Member Jurisdiction Contributions – Kim McCleskey

9:05 Admin Items

- A. Board Minutes from July Meeting
- B. Treasurer's Report
- C. Bid Award – Carlyle House Fire Suppression System
- D. Bid Award – Cameron Run Play Pool Renovations

9:10 Closed Session –

Real Estate and Personnel Matters allowed under Code of Virginia 2.2-3711

Open Session

Adjourn

FY2023 – FY2027 CAPITAL BUDGET

Included in this agenda package are the actual capital budget documents for FY2023 through FY2027. When approved, these are the documents which will be distributed member jurisdictions and placed on the NOVA Parks website.

At the meeting, staff will provide additional information about the proposed 5-year capital budget spending plan and will ask the Board to adopt the revised FY2023 through FY2027 Capital Budget as presented.

RECOMMENDATION:

That (1) the Capital Budget for FY2023 through FY2027 be adopted as presented, and (2) the FY2023 Restricted Fund Budget be amended to increase the proposed transfer to the FY2023 Capital Budget/W&OD Trail Improvements Line Item from \$300,000 to \$400,000.

Budget for New Operations:

Below is a proposed operating Budget for the Winkler Botanical Preserve for the remainder of FY 2023 (nine months). Since most summer camps take place in July/August, this budget does not include camp revenues or expenses. This nine-month budget shows a loss of \$119,283. We anticipate a full year will have a loss of around \$155,000.

NOVA Parks is receiving \$2 million for an operating endowment now and an anticipated \$1 million when the Winkler Foundation is closed within a year, for a total of a \$3 million operating endowment. If these funds are invested, NOVA Parks should be able to draw 4% annually or \$120,000 without depleting the principal over time. This budget shows \$120,000 coming from the endowment.

WINKLER BOTANICAL PRESERVE - DRAFT - FY23 PROPOSED BUDGET (October 2022 - June 2023)	
REVENUES	
Programmed Event	2,000
Camps	0
Photographer Fees	250
TOTAL USER FEES	\$2,250
Retail Operations	0
TOTAL RETAIL OPERATIONS	\$2,250
Endowment Transfer	120,000
Misc. Revenues	0
TOTAL OTHER REVENUES	\$120,000
TOTAL REVENUES	\$122,250
EXPENSES	
Full-Time Salaries	43,829
Part-Time Salaries	108,548
Benefits	22,031
TOTAL PERSONNEL SERVICES	\$174,408
Camps	0
Gas & Diesel	1,500
Programs and Promotions	500
Uniforms	1,000

TOTAL OPERATING COSTS	\$3,000
Equipment/Vehicle Maintenance	1,875
Facility Op. & Maintenance	18,750
Preserve/Garden Maintenance	33,750
TOTAL MAINTENANCE COSTS	\$54,375
Retail Operations	
TOTAL RETAIL OPERATIONS	\$0
Insurance - Vehicle	750
TOTAL INSURANCE	\$750
Telephone	1,125
Electricity	3,750
Propane or Natural Gas	750
Water/Sewer	2,250
Internet/Cable	1,125
TOTAL UTILITIES	\$9,000
TOTAL EXPENSES	\$241,533
OPERATING INCOME (LOSS)	(\$119,283)

RECOMMENDATION:

Move to adopt the FY' 2023 Operating Budget for the Winkler Botanical Preserve as Proposed.

Proposed Transfer to Community Foundation:

Capital:

The Winkler Foundation is contributing two funds to NOVA Parks. For Capital needs, the Winkler Foundation is providing \$1 million. Since this amount is likely to be spent in the coming years to maintain and improve the Preserve, it is recommended that these funds be held as part of NOVA Parks' Capital Fund.

Operating:

The Winkler Foundation also provides an operating endowment. This amount is expected to be about \$3.6 (\$2 million now, \$1 within a year, and \$600K in non-liquid private equity). NOVA Parks cannot invest these funds or hold equities, but if we set up an endowment through the Community Foundation for Northern Virginia as we had done with other endowments, these funds can be invested in a balanced portfolio. With invested funds, it should be possible to draw 4% annually and preserve and grow the principal over time. The Community Foundation allows for up to 5% annual withdrawals from endowments. The Community Foundation has also said that if we ever need more than 5% in a year, they will take the request to their Board and would likely approve any reasonable request. This approach will allow for the operating endowment to last for an indefinite period.

RECOMMENDATION:

Move to transfer operating endowment funds provided by the Winkler Foundation to the Community Foundation for Northern Virginia for the sole purpose of endowing the operations of the Winkler Botanical Preserve.

The private equity funds, and potentially other funds, might transfer directly to the Community Foundation since NOVA Parks cannot hold equities.



NOVA P A R K S

Northern Virginia Regional Park Authority

5400 Ox Road, Fairfax Station, VA 22039 | 703-352-5900 | Fax: 703-273-0905 | www.novaparks.com

DATE: September 6, 2022
TO: NOVA Parks Board
FROM: Paul Gilbert
RE: Pricing and Economic Barriers

Background:

We annually adopt the upcoming year's pricing and fees before creating the annual operating budget. At our November 2021 Board Meeting, the Board adopted the recommended pricing but also asked for a discussion on pricing within the year. This agenda item is the bigger picture of pricing before the Board will be asked to adopt our new prices and fees at the November 2022 meeting.

Role of Enterprise Operations:

On average, local park & recreation agencies generate 30% of their operating funds from enterprise operations (fees and charges). Those local park & recreation agencies are subsidized for 70% of their expenses from the General Fund of their local government.

At NOVA Parks, we are now 88% funded through our enterprise operations. Sixty years ago, we were 100% funded by our member jurisdictions. Those funding levels were low and did not keep pace with inflation over the decades, because of this we developed an entrepreneurial model to grow and serve our region in new ways. This has worked, and our agency is the fastest-growing park agency in our region. And because our jurisdictions also support their more heavily subsidized local park & recreation agencies, those agencies are tasked with the social service side of parks & recreation, and we are not expected to offer these deeply subsidized programs.

Over the last decade, most years have seen annual net revenue of between \$1 million to \$1.6 million. Both 2013 and 2020 were essentially breakeven, 2020 took painful cost-cutting to achieve breakeven. 2019 was the last pre-pandemic year and our net revenue was \$1.6 million. Compared to our current annual operating budget of \$33.7 million, that is a net of just a 4.7%. 2022 saw a higher net than we have ever seen in our history, at \$5.6 million or 16.5%. We almost always have one or two of our enterprise areas that struggle each year, 2022 was the year that every area was performing well, and some, like golf and event venues, were

City of Alexandria
Sean Kumar
Scott Price

Arlington County
Paul Ferguson
Michael A. Nardolilli

Fairfax County
Patricia Harrison
Stella Koch

City of Fairfax
Mark Chandler
Brian D. Knapp

City of Falls Church
Paul Baldino
Jeffrey Tarbert

Loudoun County
James Bonfils
Cate Magennis Wyatt

performing better than any year in recent history. Also, in FY2022 our expenses were low because we could not hire all the positions we needed. A positive net is a very good thing because it is the only way NOVA Parks can grow outside of major grants and gifts. If our average net revenue is in the range of 5% with some years both higher and lower, that is a good and sustainable financial model.

Increases in the cost of everything with inflation and increases in compensation that will result from the compensation study, are a concern. New operations like Winkler Botanical Preserve and Reservoir Park that will operate at a loss are supportable because we currently have a healthy model.

How our annual pricing is developed:

At NOVA Parks, we talk about our diversified operations with pride. It is interesting to note that we have 27 categories or "businesses" that have established pricing. Every year, before the November Board Meeting, our teams research all of our competitor's pricing and the market. For some items like a kayak rentals or a round of golf, it is easy to find a direct comparison, and for more unique assets, the comparison may be less exact.

An example is Climb UPton, where we benchmarked ourselves against two similar climbing experiences locally, Go Ape which is at South Run Rec Center (FCPA), where they have a "Tree Top Adventure," and Terrapin Adventure in Maryland. We also looked at 15 other similar facilities up and down the east coast. Climb UPton is a higher quality experience than Go Ape and probably on par with Terrapin Adventures. The adult price for Terrapin Adventures is \$75, for Go Ape, it is \$65, and for Climb UPton it is \$50. We have arguably the highest quality experience for the lowest price.

Another example of this is kayak rentals. At both Burke Lake Park (FCPA) and NOVA Parks the cost of renting a kayak is similar. We are a little less expensive for an hour, and they are less expensive for a day rental. The proposed prices presented to the Board annually for all the prices in our system are at or a little below the competition in our region.

Old and new models of pricing:

For many decades we have attempted to show the value of NOVA Parks to our member jurisdictions by offering "in-jurisdiction" discounts. We still offer a lower "in-jurisdiction" rate for 16 of our pricing categories. Our member jurisdictions and elected officials from those jurisdictions rarely, if ever, show interest in this pricing structure.

In addition to this legacy pricing with the jurisdictional discounts, there is the modern model of demand-based pricing. Two technologies have made it easier to use discounting in a highly focused way to both manage crowds and fill underutilized periods. Today, most people who access the NOVA Parks website are doing so from mobile devices. This, along with the explosion of social media, has made non-peak discounting much more efficient. We are successfully using demand-based pricing/discounts to fill our tee sheets at our golf courses and manage the crowds at our light shows.

Fairfax County Park Authority, the only member jurisdiction with golf courses, does not offer a difference based on jurisdictions for their rates. And they state, "Fees vary by date, time, tee time demand, course conditions and other factors," which is a completely demand-based model.

The table below shows the individual NOVA Parks categories and if they offer a jurisdictional distinction.

Rate Category	Jurisdictional Pricing	
	Yes	No
Athletic Fields	✓	
Batting Cages (Team Rentals, Not Daily)	✓	✓
Boating – Daily Launching	✓	
Boating – Passes	✓	
Boating – Rentals	✓	
Boat and RV Storage	✓	
Camping – Cabins (*Offer - Peak and Non-Peak*)		✓
Camping - Groups	✓	
Camping – Family (*Offer - Peak and Non-Peak*)		✓
Cottages (Algonkian)	✓	
Gate Fees	✓	
Golf – Daily		✓
Golf – Memberships		✓
Event Space Rentals (Woodlands, Aldie, Brambleton, Rust, Meadowlark, River View, Mt Zion)	✓	
Miniature Golf		✓
Waterparks – Daily (Cameron has In and Out)	✓	✓
Waterparks - Memberships	✓	
Waterpark Groups	✓	
Shelter Rentals	✓	
Shooting Center		✓

Admissions Fee (Carlyle & Meadowlark)		✓
Potomac Overlook Program Fees and Rentals	✓	
Sandy Run Storage (School Rate Applies)		✓
Temple Hall Tours	✓	
Seasonal Events (Fall Festival, Light Shows)		✓
Climb Upton		✓
Bull Run Special Events Center		✓

How does NOVA Parks create extra value within our pricing?

We have successfully incorporated many pricing strategies that provide great value to the public while maximizing the opportunities to meet our revenue goals. These strategies often provide a reduction in cost based on a number of factors that provide direct benefit to our customers.

- **Group Rates:** These are offered across multiple fee categories including waterparks, camping, batting cages, miniature golf, Climb Upton, tours, and seasonal events. These serve scout and community groups, local park and recreation departments, corporate groups, and larger private events or groups.
- **Memberships, Passes, or Quantity Purchase Offerings:** We offer membership, pass or quantity purchase options across more than 15 different locations. Some of these include waterparks, golf, all-facility passes at Cameron and Upton, boat launching, garden entry, and the shooting center.
- **Demand-Based Pricing (Time Defined Fees):** We scale a number of our rates to adjust by day, time, or seasons, taking advantage of the most in-demand periods while offering price breaks to encourage off-peak visitation.
- **Promotional Rates:** Several of our sites have Promotions tabs directly on their web pages that offer consistent "deals." These are intended to provide discounts off the normal rate and drive business to the site. Climb Upton, for example, offers "Date Night," "Student Night," and seasonal specials directly from their website through a Promotions tab. Our golf courses also successfully push out promotions through their website and their new mobile app. Meadowlark's Winter Walk of Lights has been successful early in the season at offering "First Responder" discounts along with "Educator Nights" and other similar promotions.
- **Community-Based Fees:** Many locations work closely with local clubs or community organizations to support their activities through discounts or special offerings. A great example of this is our scout badge programs. Locations such as Potomac Overlook, Meadowlark, and the Shooting Center offer these programs at minimal fees.

Many free experiences

Most of our park visitors pay nothing at all. Because we successfully run our many enterprise operations and generate enough revenue to support and grow our organization, we are able to offer a wide variety of active and passive, high-value experiences for free. One of the most remarkable illustrations of this is the W&OD Trail, where 2,000,000 - 3,000,000 people enjoy it annually. There are many other areas where we succeed in providing value that is worth noting.

- **Tours and Programs:** Visits by school children and the general public for organized tours or programs at locations such as the Carlyle House, Meadowlark, Aldie Mill, Potomac Overlook, Ball's Bluff, and Temple Hall number well over 15,000 annually, most of these are offered free of charge. The Roving Naturalist Program served more than 9000 people last year through more than 75 free programs. These outstanding numbers do not reflect paid, and unpaid daily visitation, just organized programs.
- **Trail Access:** With more than 100 miles of improved trails, many of our parks are destinations for hikers and bikers alike. Annually, thousands enjoy the challenge of the mountain bike trails at Fountainhead, the national recognized Bull Run/Occoquan Trail, the Potomac Heritage Trail through Seneca and into Algonkian, and all of the great park-specific trails, including Ball's Bluff, Potomac Overlook, Algonkian, Bull Run, Rust and Webb Sanctuaries, Gilbert's Corner, Occoquan, Pohick Bay, and Red Rock.
- **Picnicking:** This is one of the most popular uses of our parks. Every weekend many extended family groups will use our parkland for free to have family gatherings. While shelters are available to rent for larger organized groups, many picnickers use the available open grass areas and individual picnic tables at no charge.
- **Water Access:** NOVA Parks was founded to help protect watersheds, and today the ability for the public to have access to use and enjoy the water is unmatched.
- **Community Partnerships:** NOVA Parks golf courses play host to area high school golf teams at each of our golf courses, supporting team activities, including tryouts, practices, range time, and matches. We host District and Regional level golf tournaments annually for a reduced rate. Pohick Bay Golf hosts the First Tee Program. Great Waves works with local swim teams to support their activities. Algonkian now serves as another scholastic rowing facility. Temple Hall partners with Legacy Farm to offer support to neurodivergent individuals. This is just a small portion of our impact and value to the community.

Potential ways to address economic barriers to outdoor educational experiences:

The NOVA Parks Strategic Plan has two objectives that relate to this

Objective 2.4.5 – Identify and perform outreach to Title 1 schools and economically disadvantaged populations to improve quality of life through parks, programs, and resource conservation in areas near regional parks by 2027.

Objective 2.5.3 – Create a scholarship program to remove economic barriers for select NOVA Parks outdoor activities and camps by 2023.

The addition of the Winkler Botanical Preserve and the partnership that will be developed with Alexandria City schools to provide nature education at the preserve will greatly advance both of these goals. Two additional ideas to advance these goals are:

- **Grant Funding for Summer Camps:** The idea would be to create a grant system for summer camp operations where a certain number of campers' tuition would be supplemented or paid for completely. This could potentially be supported by funds from the Community Foundation's NOVA Parks Fund. With camps coming to the Winkler Botanical Preserve, our footprint in the summer camp field is expanding.
- **Roving Naturalist Program:** Expand the reach of our Roving Naturalist program with additional staff to capitalize on the opportunity to create environmental programming. This is one of our most successful initiatives that last year provided free nature education experiences to around 9,000 people, most of whom were children.

Conclusion:

NOVA Parks has a unique and successful business model as a public park agency. In our region, we have local park & recreation agencies that are funded and tasked with providing social services. NOVA Parks is expected to operate in a more self-sufficient model and does. Our enterprise operations are extensive and diverse, and our pricing approach is to be at or just below the competitive market.

To achieve our goal of reducing the economic barriers to nature education, we can build on our successful camps and successful Roving Naturalist Program.

FY 2024 APPROPRIATIONS FROM JURISDICTIONS

The appropriation levels for the next fiscal year are set by the Board at the September meeting each year in order to give the jurisdictions adequate time for their budget planning processes. The appropriations level requested from our jurisdictions is based on the population multiplied by a per capita rate. For the first time, the total population of our jurisdictions has decreased for the year, with three of the six jurisdictions recording a slight decrease.

<i>Jurisdiction</i>	<i>Population for FY 23 Budget</i>	<i>Population for FY 24 Budget</i>	<i>Population Change FY 23 to FY 24</i>
City of Alexandria	159,277	158,675	-602
Arlington County	242,465	237,107	-5,358
City of Fairfax	23,937	24,107	170
Fairfax County	1,146,163	1,145,333	-830
City of Falls Church	14,593	14,614	21
Loudoun County	418,690	425,204	6,514
TOTAL	2,005,125	2,005,040	-85

The population for the FY 2024 Budget is based on: University of Virginia Weldon Cooper Center, Demographics Research Group. (2020). Virginia Population Estimates. Retrieved from <https://demographics.coopercenter.org/virginia-population-estimates>

The current per capita rate for the operating appropriation is \$2.04 and the per capita rate for capital is \$2.77. When considering an increase in the per capita rate, the most recent Washington DC area CPI, 12-month percentage change is what has been used in recent years. This is 7.5% based on the July 2022 numbers, which are the latest available for our area. As an alternative to consider, there is second option presented, which is an increase of 6%, and that is based on the annual percent change from January 2021 to January 2022.

Option 1 – 7.5% increase in per capita rate – based on most recent CPI for Washington DC area (July 2022)

This option includes a 7.5% increase to the per capita rate, based on the most recent CPI information for the Washington DC area, which is the 12-month change between July 2021 and July 2022. This brings the Operating Appropriation to a \$2.19 per capita rate and the Capital Appropriation to a \$2.98 per capita rate. The following chart reflects the impact of adjusting capital and operating appropriations by the population change and inflation increase. With these rates, our member jurisdictions contribute \$5.17 per person, per year to NOVA Parks.

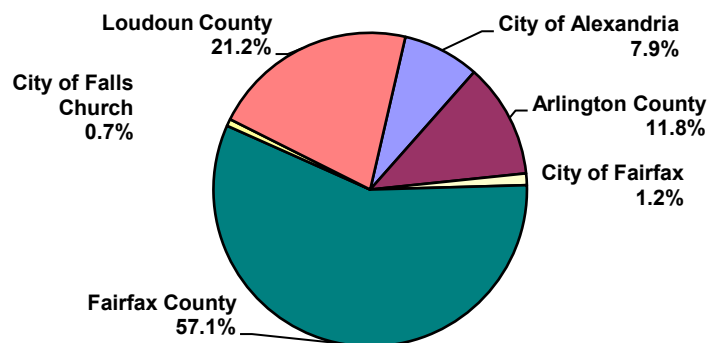
Jurisdiction	Population for FY 2024 Budget	\$2.98 per Capita Capital Appropriation	\$2.19 per Capita Operating Appropriation	FY 2024 Total Appropriation	Change in Appropriation From FY 2023
City of Alexandria	158,675	\$472,851.50	\$347,498.25	\$820,349.75	\$54,227.38
Arlington County	237,107	\$706,578.86	\$519,264.33	\$1,225,843.19	\$59,586.54
City of Fairfax	24,107	\$71,838.86	\$52,794.33	\$124,633.19	\$9,496.22
Fairfax County	1,145,333	\$3,413,092.34	\$2,508,279.27	\$5,921,371.61	\$408,327.58
City of Falls Church	14,614	\$43,549.72	\$32,004.66	\$75,554.38	\$5,362.05
Loudoun County	425,204	\$1,267,107.92	\$931,196.76	\$2,198,304.68	\$184,405.78
TOTAL	2,005,040	\$5,975,019.20	\$4,391,037.60	\$10,366,056.80	\$721,405.55

Option 2 – 6% increase in per capita rate – based on January 2022 CPI for Washington DC area

This option provides a more moderate increase and includes a 6% increase to the per capita rate. It is based on the January CPI information for the Washington DC area for the 12-month change between January 2021 and January 2022. This brings the Operating Appropriation to a \$2.16 per capita rate and the Capital Appropriation to a \$2.94 per capita rate. The following chart reflects the impact of adjusting capital and operating appropriations by the population change and inflation increase. With these rates, our member jurisdictions contribute \$5.10 per person, per year to NOVA Parks.

Jurisdiction	Population for FY 2024 Budget	\$2.94 per Capita Capital Appropriation	\$2.16 per Capita Operating Appropriation	FY 2024 Total Appropriation	Change in Appropriation From FY 2023
City of Alexandria	158,675	\$466,504.50	\$342,738.00	\$809,242.50	\$43,120.13
Arlington County	237,107	\$697,094.58	\$512,151.12	\$1,209,245.70	\$42,989.05
City of Fairfax	24,107	\$70,874.58	\$52,071.12	\$122,945.70	\$7,808.73
Fairfax County	1,145,333	\$3,367,279.02	\$2,473,919.28	\$5,841,198.30	\$328,154.27
City of Falls Church	14,614	\$42,965.16	\$31,566.24	\$74,531.40	\$4,339.07
Loudoun County	425,204	\$1,250,099.76	\$918,440.64	\$2,168,540.40	\$154,641.50
TOTAL	2,005,040	\$5,894,817.60	\$4,330,886.40	\$10,225,704.00	\$581,053

Appropriations Revenue by Jurisdiction



Recommendation:

Option 1: For Fiscal Year 2024, a per capita rate of \$2.98 for Capital and \$2.19 for Operating and adjust amounts based on the latest population for each jurisdiction.

Option 2: For Fiscal Year 2024, a per capita rate of \$2.94 for Capital and \$2.16 for Operating and adjust amounts based on the latest population for each jurisdiction.

NOVA Parks

Board Meeting, July 21, 2022

7:30 p.m.

**The meeting took place Temple Hall Farm Park
15855 Limestone School Road
Leesburg VA 20176**

MINUTES

ATTENDANCE:

Members Physically Present:

Cate Magennis Wyatt, Chair
Paul Baldino
James Bonfils
Mark Chandler
Pat Harrison
Brian Knapp
Michael A. Nardolilli

Members Participating Via Zoom:

Stella Koch
Sean Kumar

Members Absent:

Paul Ferguson
Jeff Tarbert
Scott Price

Staff Present:

Paul Gilbert, Executive Director
Kelly Gilfillen, Director of Marketing & Communications
Chris Pauley, Director of Operations
Lauren Weaver, Director of Finance
Brian Nolan, Director of Planning & Development
Mark Whaley, Superintendent of Park Operations
Danielle Endler, Human Resources Administrator
Blythe Russian, Superintendent of Park Operations
Mike DePue, Planning & Grants Administrator
John Bell, Senior Planner
Ben Bilko, Park Manager
Kevin Rodriguez, Catering Chef

CALL TO ORDER:

The Chair called the meeting to order at 7:30 p.m.

REPORT ON PUBLIC FEEDBACK ON THE DRAFT STRATEGIC PLAN, KELLY GILFILLEN, DIRECTOR OF MARKETING & COMMUNICATIONS:

Over the course of four weeks, NOVA Parks solicited public input about its draft 2023-2027 Strategic Plan through partners, stakeholders, social media, and the news media. The result was more than 4,124 webpage views with 92% of survey respondents indicating that NOVA Parks' strategic plan was important or very important to the Northern Virginia region.

AMENDMENTS AND ADOPTION OF STRATEGIC PLAN, PAUL GILBERT, EXECUTIVE DIRECTOR:

Gilbert summarized feedback received from various groups and individuals and proposed edits to address that feedback.

Motion by Mr. Baldino, second by Mr. Chandler to adopt the Strategic Plan with suggested amendments. Unanimously approved.

REPORT ON MAJOR EVENTS, PAUL GILBERT, EXECUTIVE DIRECTOR:

- Loudoun Water Authority's vote to award contract to construct Reservoir Park at Beaverdam
- Korean Bell Garden celebrated its 10th anniversary
- Juneteenth Celebration at Bull Run Regional Park
- Celebration of the addition of 128 acres at Springdale Park partially donated by Chuck and Stacy Kuhn
- First Place Parade Float Prize for both Memorial Day in Falls Church and 4th of July in the City of Fairfax

"POST-COVID" MARKET DYNAMICS, CHRIS PAULEY, DIRECTOR OF OPERATIONS:

Mr. Pauley gave an in-depth analysis of the changing market conditions that NOVA Parks has experienced related to Event Venues, Light Shows, Golf and other areas.

Stella Koch joined the meeting at this point.

END OF YEAR NET REVENUE, LAUREN WEAVER, DIRECTOR OF FINANCE:

Ms Weaver discussed the financial performance of NOVA Parks for Fiscal Year 2022 and shared the results of the first of five closes that will take place in the coming weeks.

Motion by Mr. Knapp, seconded by Mr. Bonfils to allocate the FY'22 Net Revenue in the following way: 70% to the Capital Fund, 20% to the Performance Incentive Program, and 10% to the Retirement Plan. Mr. Kumar abstained, everyone else voted in favor.

ADMINISTRATIVE ITEMS:

- A. Minutes from the May Board Meeting
- B. Minutes from the Executive Committee Meeting
- C. Clarifying Language on the Capital Endowment
- D. Award of Contract for the Compensation Study
- E. Special Fund Budgets
- F. Treasurer's Report

Mr. Baldino asked that items C and D be pulled for discussion.

Motion by Mr. Nardolilli and seconded by Mr. Knapp to approve items A, B, E and F. Unanimously approved.

In place of Item C Mr. Baldino moved and Mr. Knapp seconded, that the Executive Director be authorized to transfer the \$250,000 payment for Underground Utility License at Red Rock Regional Park to the Capital Endowment. Unanimously approved.

Motion by Mr. Baldino and seconded by Mr. Nardolilli to award the contract for the compensation study to PRM Consulting Group, and that Performance Incentive be considered as part of compensation. Ms. Koch abstained, everyone else voted in favor.

Motion by Mr. Nardolilli, seconded by Mr. Knapp to go into closed session to discuss personnel and real estate acquisition allowed under Code of Virginia, Section § 2.2-3711. Unanimously approved

CLOSED SESSION

Chair Magennis Wyatt read: I certify that, to the best of my knowledge, only public business matters lawfully exempted from open meeting requirements prescribed by the Virginia Freedom of Information Act and only such matters identified in the motion to convene closed session were heard, discussed, or considered by this Board during Closed Session.

Roll Call Vote: All responded in the affirmative.

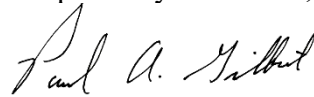
Motion by Mr. Kumar, seconded by Mr. Nardolilli to authorize the Executive Director to execute the land donation discussed in closed session. Unanimously approved.

Motion by Mr. Chandler, seconded by Mr. Bonfils to adopt the FY'2023 performance goals for the Executive Director discussed in closed session. Unanimously approved.

ADJOURNMENT:

Motion by Mr. Nardolilli, seconded by Mr. Knapp to Adjourn. Unanimously approved.
The meeting was adjourned at 10:00 p.m.

Respectfully submitted,



Paul A. Gilbert, Secretary

Approved by the Northern Virginia Regional Park Authority Board
on September 15, 2022

Paul A. Gilbert, Secretary

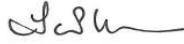
Cate Magennis Wyatt, Chair

NOVA Parks
5400 Ox Road
Fairfax Station, Virginia 22039

September 7, 2022

To: Brian Knapp, Treasurer

From: Lauren Weaver, Director of Finance



Subject: Status of Funds

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

NVRPA Checking (SunTrust Bank)	8,393,725.80
Credit Card Receivable Account (SunTrust Bank)	2,779,720.15
Carlyle House Garden Guild Savings (Burke and Herbert)	2,602.52
Carlyle House Docents Savings (Burke & Herbert)	1,427.98
FSA - SunTrust - Flexible Spending Account	10,060.40
Imprest Fund - Special Event Center at Bull Run (BB&T)	9,453.37
Imprest Fund - Meadowlark Light Show (BB&T)	3,407.50
Local Government Investment Pool - NVRPA - Capital Fund	10,705,151.47
TD Ameritrade- Capital Fund	2,177,884.81
Local Government Investment Pool - Deirdre J. Turnage Endowment Fund	119,322.33
Local Government Investment Pool - Daman Account	439,371.89
Local Government Investment Pool - Designated Set Aside - General Fund	479,534.31
Local Government Investment Pool - Designated Set Aside - Enterprise Fund	5,323,277.60
Designated Set Aside Sub-Total (RESERVES)	5,802,811.91
LGIP Month of Aug Effective Yield 2.213%	

TOTAL NVRPA CASH

30,444,940.13

LOAN PROCEEDS

VRA Resources from Construction Loan for Upton Hill -Par	-
VRA Resources from Construction Loan for Upton Hill -Net Premium	229,811.45
VRA Resources from Construction Loan for Occoquan -Par	-
VRA Resources from Construction Loan for Occoquan -Net Premium	820,150.84
	<u>1,049,962.29</u>

RESERVE

Local Government Investment Pool - Stribling Debt Service Reserve Fund	127,692.68
	<u>127,692.68</u>

TEMPLE HALL FARM

Temple Hall Endowment TD Ameritrade	256.34
	<u>256.34</u>

TOTAL TEMPLE HALL CASH

RESTRICTED FUND

Local Government Investment Pool - Restricted Account	131,311.64
TD Ameritrade- Restricted Fund	1,791,811.22
(W&OD Friends portion of this balance = \$31,890.70)	
(Wetlands Mitigation Fund portion of this balance = \$64,182.02)	
TOTAL RESTRICTED FUND CASH	<u>1,923,122.86</u>

CARLYLE HOUSE FRIENDS

Local Government Investment Pool - Carlyle House Friends	351,454.72
	<u>351,454.72</u>

TOTAL CARLYLE FRIENDS CASH

Since the last Status of Funds report submitted to you on July 13, 2022 the following major deposits were collected:

Checks			
7/13/12	AT&T	W&OD Rent/Qtr Fiberoptic Fee	260,554.86
7/14/22	Robert Santon	Rent	10,638.90
7/18/22	Level 3 Communications	W&OD Rent	26,508.55
7/28/22	Lumos	W&OD Rent	6,053.00
8/1/22	Sheets Wholesale	W&OD Rent	13,815.00
8/1/22	Virginia Fishing Adventures	Hemlock	8,740.00
8/18/22	County of Loudoun	FY 23 Appropriation	2,013,899.00
8/23/22	Rudy, Coyner & Associates	Mitigation Bank Credits	17,600.00

ACH's Received			
8/25/22	County of Fairfax	FY 23 Appropriation	5,338,172.52

TOTAL	\$	7,695,981.83
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ADMINISTRATIVE ITEM

Award of Construction Contract – Carlyle House Fire Suppression System

The original fire suppression system at the Carlyle House, installed more than forty years ago, comprised of 18 Halon gas tanks located in the attic of the house. Each tank connected to a metal tube that ran through the house to discharge locations in each room of the four-level building. When Halon gas is released, it removes oxygen from the air which will extinguish a fire. Gas suppression systems are often used in historic buildings in lieu of water to protect the building and its contents from water damage.

In 2021, there was an accidental release of the Carlyle House Halon gas system. At the January Board meeting, staff presented the details of the release and the advantages and disadvantages of several fire suppression system replacement options. The Board directed staff to proceed with the planning, permitting and installation of a Novec 1230 gas fire suppression system at the Carlyle House. Novec 1230 is a clean agent gas, which unlike Halon, is not harmful to the environment.

On August 30, 2022, the following bids were received for installation of the new Carlyle House Novec 1230 fire suppression system:

Fireline Corporation	\$285,450
Skyline Fire Solutions	\$345,463

The FY23 Capital Budget includes sufficient funds to complete this project under the Carlyle House Fire Suppression System line item. NOVA Park's insurance company has reimbursed us a total \$195,536 for the accidental Halon gas release. The reimbursement amount is equal to the cost of restoring the system to its original condition with Halon gas.

RECOMMENDATION: That staff be authorized to award a contract in the amount of \$285,450 to Fireline Corporation for the Carlyle House Fire Suppression System, and the Executive Director be authorized to execute the contract and approve contractor payments.

ADMINISTRATIVE ITEM

Award of Construction Contract – Cameron Run Play Pool Renovations

The play pool at Cameron Run is approximately thirty years old and in need of a number of repairs and renovations. In 2021, we received bids for a two-phase project at Cameron. Phase I was for wave pool renovations that were completed after the 2021 pool season, and phase II was for play pool work to begin in the fall of 2022.

We only received one bid for the project from Millennium Pools as there are very few pool contractors capable of completing complex work on large commercial pools. Staff and our engineer confirmed the bid prices received were fair and reasonable. Millennium recently completed the wave pool renovations at Cameron Run (Phase I) and did excellent work in a timely manner.

Millennium's original bid for the play pool renovations (Phase II) was for \$308,458. Staff worked with Millennium to negotiate some of the pricing and modify the scope of work to meet our most important needs. The final proposed amount for the Phase II play pool renovations is \$219,216.50 and includes the following:

- Stabilization of pool floor where subbase has settled excessively. The work involves coring the pool bottom and injecting structural foam.
- Complete removal and replacement of the plaster pool finish.
- Replacement of pool expansion joints, coping stones and water line tiles.
- Repairs to the slide entry pool.
- Replacement of the filter system with sand filtration.

The REV FY23 Capital Budget includes \$255,000 to complete the play pool renovations.

RECOMMENDATION: That staff be authorized to award a contract in the amount of \$219,216.50 to Millennium Pools and Spas, LLC for the Cameron Run Play Pool Renovations, and the Executive Director be authorized to execute the contract and approve contractor payments.

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CAPITAL FUND BUDGET

ACCOUNT DESCRIPTION	FY 2022	FY 2023 REVISED BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET
BEGINNING BALANCE	\$5,560,792	\$10,191,847	\$2,877,785	\$0	\$0	\$0
Revenue						
Total Appropriations	5,260,779	5,554,196	5,666,440	5,866,171	6,073,482	6,288,684
Total Other Revenue	7,470,387	780,707	750,000	50,000	0	1,000,000
Total Transfers from Other Funds	1,761,149	831,992	815,000	320,000	370,000	320,000
Total Revenue	14,492,316	7,166,895	7,231,440	6,236,171	6,443,482	7,608,684
Total Beginning Balance + Revenues	20,053,107	17,358,742	10,109,225	6,236,171	6,443,482	7,608,684
Expenditures						
Equipment	1,131,069	1,325,000	1,325,000	1,325,000	1,150,000	1,150,000
Development	7,254,825	12,755,957	8,384,225	4,511,171	4,893,482	6,058,684
Land Acquisition	1,176,184	400,000	400,000	400,000	400,000	400,000
Interest Transfer to General Fund	54,314	0				
Adjustments for Reserve Accounts	244,868	0	0	0	0	0
Total Capital Expenditures after Adjustments	9,861,260	14,480,957	10,109,225	6,236,171	6,443,482	7,608,684
Ending Balance	\$10,191,847	\$2,877,785	\$0	\$0	\$0	\$0

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CAPITAL FUND BUDGET

ACCOUNT DESCRIPTION	FY 2022	REVISED FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET
BEGINNING BALANCE	\$5,560,792	\$10,191,847	\$2,877,785	\$0	\$0	\$0
CAPITAL FUND REVENUES						
Appropriations:						
City of Alexandria	\$421,753	\$441,197	\$450,600	\$466,945	483,883	501,436
Arlington County	641,703	671,628	687,298	713,639	740,989	769,387
City of Fairfax	63,449	66,305	67,317	69,345	71,434	73,585
Fairfax County	3,000,000	3,174,872	3,216,872	3,307,186	3,400,035	3,495,491
City of Falls Church	37,977	40,423	41,121	42,444	43,809	45,219
Loudoun County	1,095,897	1,159,771	1,203,232	1,266,613	1,333,332	1,403,565
Total Appropriations	\$5,260,779	\$5,554,196	\$5,666,440	\$5,866,171	\$6,073,482	6,288,684
Surplus from Operating Budget for Capital	4,429,199					
Grants-Federal	972,162					
Trail Improvements-Falls Church NVT Grant Funds	1,142,222					
Grants-W&OD Dual Trails						1,000,000
Insurance proceeds for fire at Algonkian Golf storage building		28,079				
License Fee Revenues	255,171					
Mitigation Credit Revenues	85,590					
Grant Funds for W&OD Trails-N. Va. Trans. Auth.		250,000	350,000	50,000		
Grant from Virginia Recreational Trails Program for Bull Run - Occoquan Trail		402,628				
City of Fairfax contributions toward wetland park at Gateway		100,000	400,000			
Donations-Today and Tomorrow	3,414					
Donations-Meadowlark Bell Garden Endowment	30,300					
Donations-Meadowlark Camp Grow	976					
Donations-Meadowlark Escrow	7,664					
Donations-Meadowlark-Special	59,424					
Donations-TPSM	190,401					
Interest-Turnage Endowment Fund	308					
Interest-Damman Account	1,133					
Hemlock Contribution	96,651					
Insurance Proceeds	195,536					
Miscellaneous Revenue	235					
Total Other Revenue	\$7,470,387	\$780,707	\$750,000	\$50,000	\$0	\$1,000,000
Transfer from Damman Reserve for Children's Garden		160,466				
Transfer for Winkler Botanical Preserve		65,000	200,000		50,000	
Transfer Meadowlark Donations for Garden Development	38,474	206,526	165,000	20,000	20,000	20,000
Transfer from Enterprise Fund for Algonkian Insurance Proceeds	1,122,675					
Transfer from Restricted License Fee Fund	600,000	400,000	450,000	300,000	300,000	300,000
Total Transfers	1,761,149	\$831,992	815,000	320,000	370,000	320,000
Total Revenue	\$14,492,316	\$7,166,895	\$7,231,440	\$6,236,171	\$6,443,482	\$7,608,684
TOTAL BEGINNING BALANCE & CAPITAL FUND REVENUES	\$20,053,107	\$17,358,742	\$10,109,225	\$6,236,171	\$6,443,482	\$7,608,684

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CAPITAL FUND BUDGET

ACCOUNT DESCRIPTION	FY 2022	REVISED FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET
DEVELOPMENT:						
Aldie Mill Historic Park						
Mill Renovations	\$4,505	\$50,000				
Algonkian Golf Course						
Building Renovations		75,000	300,000			
Fire Damage Restoration		28,079				
Fire Damage Equipment Replacement		508,185				
Algonkian Cottages						
Building Renovations	27,100	30,000	130,000	280,000	30,000	30,000
Volcano Island Waterpark at Algonkian Park						
Pool and Building Renovations	56,250	50,000	500,000			
The Woodlands at Algonkian Park						
Building Renovations	4,371	75,629	50,000			
Beaverdam Reservoir						
New Park Infrastructure and Facility Development			400,000	200,000	200,000	200,000
Trail Improvements		120,000				
Brambleton Golf Course						
Building Renovations	76,840	75,000	100,000		470,000	730,000
Bull Run Marina						
Dock Renovations		50,000				
Bull Run Regional Park						
Electric Upgrades - Campground	30,000	300,000				
Comfort Station Renovations		180,000				
Maintenance Shop Renovations		90,000				
Atlantis Waterpark at Bull Run Park						
Waterpark Improvements	96,860				100,000	800,000
Bull Run Festival of Lights						
Light Show Improvements		125,000	75,000	75,000	75,000	75,000
Bull Run Special Events Center						
Building Renovations	146,719					
Bull Run Shooting Center						
Building Renovations	56,333					
Cameron Run Regional Park						
Batting Cage Renovations				40,000		

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CAPITAL FUND BUDGET

ACCOUNT DESCRIPTION	FY 2022	REVISED FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET
Great Waves Waterpark at Cameron Run						
Pool Renovations	398,219	255,000	100,000	100,000	100,000	100,000
Ice and Lights at Cameron Run						
Light Show Improvements	98,816	75,000	75,000	75,000	75,000	75,000
Cattail Park						
New Park Infrastructure		40,000	90,000	50,000		
Carlyle House Historic Park						
Building Renovations	270,150	645,000		25,000	75,000	
Central Maintenance						
Building Renovations		50,000				
Fountainhead						
Marina Renovations		150,000			200,000	
Park Trail Development		75,000				
Gateway Wetlands Park						
Park Development		200,000	900,000			
Headquarters						
Automated Systems	86,724	90,000	60,000	60,000	60,000	60,000
Building Renovations	34,910	300,000	5,000	5,000	5,000	5,000
Hemlock Overlook Regional Park						
Miscellaneous Improvements		103,476			100,000	
Meadowlark Atrium and Event Services						
Building/HVAC Renovations	366,617	80,000				
Entrance and Building Renovations		125,000	30,000			
Meadowlark Botanical Gardens						
Garden Development Projects	38,474	206,526	165,000	20,000	20,000	20,000
Trail Improvements	48,863	41,137				
Children's Garden Development		160,466		50,000		
Greenhouse Renovations		60,000				
Meadowlark Gardens Winter Walk of Lights						
Light Show Improvements	75,756	75,000	75,000	75,000	75,000	75,000
Light Show Storage Building	9,634	75,000	525,000			
Mount Defiance						
Building Renovations	24,628	75,372	15,000			

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CAPITAL FUND BUDGET

ACCOUNT DESCRIPTION	FY 2022	REVISED FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET
Occoquan Regional Park						
Building Renovations	130,933	235,000				
Retaining Wall Improvements	-9,353	110,000				
Indoor/Outdoor Adventure Facility				200,000		
Mountain Bike Course		50,000	50,000			
Piscataway Crossing						
Building Renovations	90,029					
Pohick Bay Golf Course						
Clubhouse Improvements		80,000		50,000		
Building Renovations					30,000	
Water Supply Improvement	11,900	400,000				
Pohick Bay Marina						
Dock Renovations		150,000				
Pohick Bay Regional Park						
Park Development			200,000			
Comfort Station Renovations	107,222	160,000				
Campground Water Supply Improvements		62,755	200,000			
Pirate's Cove at Pohick Bay						
Pool Renovations		75,000			250,000	
Potomac Overlook Regional Park						
Building Renovations	54,245	75,000		90,000		
Rust Sanctuary						
Building Renovations	55,169	72,110	100,000			
Pond Renovations	62,700					
Sandy Run Regional Park						
Building and Dock Renovations		180,000		75,000		
Temple Hall Farm Regional Park						
Festival Improvements		75,000	15,000	15,000	15,000	15,000
Upton Hill Park Regional Park						
Playground Renovations	3,470					
Adventure Climbing Facility	525,716	30,000				
Mini Golf Renovations	43,179	20,000				
Parking Renovations	2,781					
Batting Cage Renovations		40,000				
Ocean Dunes at Upton Hill						
Building Renovations			150,000			
Winkler Botanical Preserve						
Improvements		65,000	200,000		50,000	

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CAPITAL FUND BUDGET

ACCOUNT DESCRIPTION	FY 2022	REVISED FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 BUDGET
W&OD Railroad Regional Park						
Trail Improvements	292,162	971,867	450,000	300,000	300,000	300,000
W&OD Dual Trails - NVT Grant Falls Church	1,142,222					
W&OD Dual Trails - NVT Grant Arlington		250,000	350,000	50,000		
W&OD Dual Trails - VDOT Tap Grant	1,260					
W&OD Dual Trails						1,000,000
W&OD Trail Visitors Center		200,000				
General Parks						
ADA Improvements	349,959	400,000	400,000	400,000	300,000	200,000
Capital Maintenance and Improvements	572,424	702,829	125,000	125,000	125,000	125,000
Equipment	1,131,069	1,325,000	1,325,000	1,325,000	1,150,000	1,150,000
Automated Systems	289					
Interpretation	23,499	30,000	30,000	30,000	30,000	30,000
Development Support	724,253	822,711	881,180	912,021	943,942	976,980
Campground Improvements	78,103	100,000	100,000	100,000	100,000	100,000
Golf Course Improvements	152,710	250,000	550,000	150,000	150,000	150,000
Park Branding/Informational Kiosks	30,606	119,394				
Park Trail Improvements	44,111	176,828	100,000			
	46,092	402,628				
Park Energy Projects	48,441	100,000	100,000	150,000	200,000	200,000
Electric Vehicle Charging Stations		50,000	50,000	50,000	50,000	50,000
Park Entrance Signs	11,065	45,000				
Planning - General	57,758	100,000	20,000	20,000	20,000	20,000
Rental House Maintenance	77,152	122,848	100,000	100,000	100,000	100,000
Habitat Restoration/Invasive Removal and Native Plantings		75,000	75,000	75,000	75,000	75,000
Roads & Parking	151,563	600,000	243,045	264,150	269,540	246,704
Waterpark Capital Maintenance and Improvements	281,883	468,117	300,000	300,000	300,000	300,000
Donations-General Expense	2,557					
Donations-Meadowlark Bell Garden Endowment	7,751					
Donations-Meadowlark Plant Expense	188					
Donations-Meadowlark Special Expense	11,765					
Nonrecurring License Fee	5,171	250,000				
Mitigation Credit Revenues	85,590					
Subtotal Development including Equipment	\$8,385,894	\$14,080,957	\$9,709,225	\$5,836,171	\$6,043,482	\$7,208,684
LAND ACQUISITION						
Land Acquisition	1,176,184	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Subtotal Land Acquisition	\$1,176,184	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Interest transfer to General Fund	54,314					
TOTAL CAPITAL EXPENDITURES	\$9,616,391	\$14,480,957	\$10,109,225	\$6,236,171	\$6,443,482	\$7,608,684
Adjustments for Reserve Accounts	(244,868)					
TOTAL CAPITAL EXPENDITURES AFTER ADJUSTMENTS	\$9,861,260	\$14,480,957	\$10,109,225	\$6,236,171	\$6,443,482	\$7,608,684
ENDING BALANCE AFTER ADJUSTMENTS	\$10,191,847	\$2,877,785	\$0	\$0	\$0	\$0

CAPITAL BUDGET PROJECT SUMMARIES

	<u>FY 2023</u> <u>Revised</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Aldie Mill					
<u>Renovations</u>	\$50,000				
Tail and head race improvements					
Algonkian Park					
<u>Development</u>					
Solar panels and backup generator for Woodlands and cart shed enhancements	75,000	300,000			
<u>Renovations</u>					
Restoration of fire damaged equipment building	28,079				
Replacement of fire damaged equipment	508,185				
Algonkian Woodlands Event Center					
<u>Renovations</u>					
Flooring upgrades and window replacement	75,629	50,000			
Volcano Island Waterpark at Algonkian					
<u>Renovations</u>					
New waterpark play features	50,000	500,000			
Algonkian Cottages					
<u>Improvements</u>					
Cottage renovations and upgrades	30,000	130,000	280,000	30,000	30,000
Beaverdam Reservoir					
<u>Development</u>					
New park development costs		400,000	200,000	200,000	200,000
New trail construction	120,000				
Brambleton Golf Course					
<u>Renovations</u>					
Building and electrical improvements to accommodate electric carts, pro shop flooring and irrigation system replacement	75,000	100,000		470,000	730,000
Bull Run Marina					
<u>Renovations</u>					
Dock repairs	50,000				
Bull Run Regional Park					
<u>Renovations</u>					
Campground water service expansion	300,000				
Campground comfort station improvements	180,000				
Replacement of maintenance shop roof	90,000				
Atlantis Waterpark at Bull Run					
<u>Renovations</u>					
Waterpark renovations and new play features				100,000	800,000
Bull Run Festival of Lights					
<u>Light Show Improvements</u>					
New light show displays	125,000	75,000	75,000	75,000	75,000

CAPITAL BUDGET PROJECT SUMMARIES

	<u>FY 2023</u> Revised	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Carlyle House Historic Park					
<u>Renovations</u>					
Exterior stucco repairs and house improvements	220,000				
Garden renovations			25,000	75,000	
<u>Improvements</u>					
New fire suppression system	425,000				
Cameron Run Regional Park					
<u>Improvements</u>					
Batting cage net replacement			40,000		
Great Waves at Cameron Run					
<u>Renovations</u>					
Pool structural repairs, resurfacing and miscellaneous renovations	255,000	100,000	100,000	100,000	100,000
Ice and Lights at Cameron Run					
<u>Development</u>					
Miscellaneous enhancements and new light show displays	75,000	75,000	75,000	75,000	75,000
Cattail Park					
<u>Improvements</u>					
New park entrance, parking and trail development	40,000	90,000	50,000		
Central Maintenance					
<u>Improvements</u>					
Improvements to buildings and maintenance yard	50,000				
Fountainhead Regional Park					
<u>Marina Building Renovations</u>					
Building renovations, new floating dock and shoreline access improvements	150,000			200,000	
<u>Development</u>					
Mountain bike trail and comfort station improvements	75,000				
Gateway Wetlands Park					
<u>Strategic Initiatives Project</u>					
Wetlands park development	200,000	900,000			
Headquarters					
<u>Automated Systems</u>					
Automated system improvements and upgrades	90,000	60,000	60,000	60,000	60,000
<u>Renovations - Building</u>					
Miscellaneous improvement projects	300,000	5,000	5,000	5,000	5,000

CAPITAL BUDGET PROJECT SUMMARIES

	<u>FY 2023</u> Revised	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Hemlock Overlook Regional Park					
<u>Strategic Initiatives Project</u>					
Miscellaneous facility improvements and future project planning	103,476			100,000	
Meadowlark Atrium and Event Services					
<u>Renovations-Building</u>					
Entrance renovations and future project planning	125,000	30,000			
<u>Renovations</u>					
Finish replacement of rooftop HVAC units and flat roof	80,000				
Meadowlark Botanical Gardens					
<u>Development</u>					
Garden development projects and park entrance renovations	206,526	165,000	20,000	20,000	20,000
<u>Trail System</u>					
Repairs and enhancements to garden trails	41,137				
<u>Children's Garden</u>					
Additional children's garden features	160,466		50,000		
<u>Development-Greenhouse Conservatory</u>					
Construction of new hoop house for plant storage	60,000				
Meadowlark Gardens Winter Walk of Lights					
<u>Light Show Improvements</u>					
New light displays and infrastructure improvements	75,000	75,000	75,000	75,000	75,000
<u>Storage Improvements</u>					
New building for light show storage and repair area	75,000	525,000			
Mount Defiance					
<u>Renovations</u>					
House repairs and renovations	75,372	15,000			
Occoquan Regional Park					
<u>Occoquan Jean R. Packard Center</u>					
Kiln lighting, deck and patio expansion and miscellaneous improvements	235,000				
<u>Improvements</u>					
Repairs to brick retaining walls and culvert headwalls	110,000				
Mountain bike course planning and partial development	50,000	50,000			
<u>Strategic Initiatives Project</u>					
Indoor/outdoor adventure facility planning			200,000		

CAPITAL BUDGET PROJECT SUMMARIES

	<u>FY 2023</u> Revised	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Pohick Bay Regional Park					
<u>Renovations-Campground</u>					
Improvements to park water system and waterline extension to campsites	62,755	200,000			
<u>Strategic Initiatives Project</u>					
Planning for future park development		200,000			
<u>Renovations-Comfort Station</u>					
Renovations to comfort station #2	160,000				
Pirate's Cove at Pohick Bay					
<u>Renovations</u>					
Entrance building and baby pool renovations	75,000			250,000	
Pohick Bay Marina					
<u>Renovations</u>					
Floating dock installation and boat rental dock repairs	150,000				
Pohick Bay Golf Course					
<u>Renovations</u>					
New irrigation supply waterline and pumping station	400,000				
Electric shop door installation				30,000	
Restrooms and cart shed renovations	80,000		50,000		
Potomac Overlook					
<u>Renovations</u>					
Nature center and exhibit renovations	75,000		90,000		
Rust Sanctuary					
<u>Renovations</u>					
Portico and roof repairs and utility upgrades	72,110	100,000			
Sandy Run Regional Park					
<u>Renovations</u>					
Improvements to staff work space and restrooms and replacement of launch dock	180,000		75,000		
Temple Hall Farm Regional Park					
<u>Festival Improvements</u>					
Additional festival features and attractions	75,000	15,000	15,000	15,000	15,000
Upton Regional Park					
<u>Development-Climbing Course</u>					
Completion of project site work	30,000				
<u>Renovations-Mini Golf</u>					
Miscellaneous improvements	20,000				
Batting cage net replacement	40,000				

CAPITAL BUDGET PROJECT SUMMARIES

	<u>FY 2023</u> Revised	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
Ocean Dunes at Upton Hill					
<u>Renovations</u>					
Restroom renovations		150,000			
Winkler Botanical Preserve					
<u>Improvements</u>					
Site planning, parking expansion, and miscellaneous improvements	65,000	200,000		50,000	
W&OD Trail					
<u>Trail Improvements</u>					
Various improvements, crossing upgrades at Shreve Road and bridge and culvert repairs	971,867	450,000	300,000	300,000	300,000
<u>Development - Dual Trails</u>					
Dual trail planning at high usage locations					1,000,000
<u>Development - Dual Trails</u>					
Design of dual trail development in Arlington	250,000	350,000	50,000		
<u>Strategic Initiatives Project</u>					
Visitors center planning and design	200,000				
ADA Improvements					
Miscellaneous improvements to meet ADA standards and make facilities more accessible	400,000	400,000	400,000	300,000	200,000
Park Development Support					
Funding for portions of salaries and benefits of staff that directly manage capital projects	822,711	881,180	912,021	943,942	976,980
Campground Improvements					
Miscellaneous improvements to NOVA Parks camping facilities	100,000	100,000	100,000	100,000	100,000
Golf Course Improvements					
Miscellaneous improvements to all three golf courses	250,000	550,000	150,000	150,000	150,000
Capital Maintenance and Improvements					
Funds for miscellaneous renovations and upgrades to aging park facilities	702,829	125,000	125,000	125,000	125,000
Interpretation					
Miscellaneous interpretive projects throughout the park system	30,000	30,000	30,000	30,000	30,000
Park Branding/Informational Kiosks					
Design and installation of informational kiosks at major parks	119,394				
Park Energy Projects					
Improvements throughout park system to reduce energy costs	100,000	100,000	150,000	200,000	200,000
Electric vehicle charging stations	50,000	50,000	50,000	50,000	50,000

CAPITAL BUDGET PROJECT SUMMARIES

	<u>FY 2023</u> Revised	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
<u>Park Signs</u>					
New park entrance signs	45,000				
<u>Park General Planning</u>					
Miscellaneous park and facility planning projects	100,000	20,000	20,000	20,000	20,000
<u>Park Rental House Improvements</u>					
Miscellaneous improvements to park rental houses	122,848	100,000	100,000	100,000	100,000
<u>Habitat Restoration/Invasive Removal and Native Plantings</u>					
Tree plantings, invasive species removal and habitat restoration projects	75,000	75,000	75,000	75,000	75,000
<u>Park Road and Parking Renovations</u>					
Miscellaneous improvements to road and parking areas throughout the park system	600,000	243,045	264,150	269,540	246,704
<u>Waterpark Capital Maintenance and Improvements</u>					
Miscellaneous waterpark repairs and renovations	468,117	300,000	300,000	300,000	300,000
<u>Park Trails</u>					
Improvements to trail networks at various parks including Bull	579,456	100,000			
<u>Equipment</u>					
Includes new and replacement equipment and vehicles at all parks, Central Maintenance and Headquarters	1,325,000	1,325,000	1,325,000	1,150,000	1,150,000
<u>Park Land and Easement Acquisition</u>					
Land and easement acquisition projects	400,000	400,000	400,000	400,000	400,000
TOTAL CAPITAL PROJECTS	14,230,957	10,109,225	6,236,171	6,443,482	7,608,684
License Fee Transfer to Capital Endowment with the Community Foundation	250,000				
TOTAL CAPITAL EXPENDITURES	\$14,480,957	\$10,109,225	\$6,236,171	\$6,443,482	\$7,608,684



**Great Employees Delivering
Memorable Experiences!
Monthly Report | September 2022**



ABOUT NOVA

In the late 1950's, the Northern Virginia Planning District Commission and a group of citizens from several local jurisdictions came together to protect Northern Virginia's rich heritage of woods, meadows, lakes and streams from the threat of suburban sprawl. These citizens, working with their local governments--Fairfax County, Arlington County and the City of Falls Church--organized under the Virginia Park Authorities Act in 1959 as the Northern Virginia Regional Park Authority (NVRPA). They came together to plan, acquire develop and operate a system of regional parks for all Northern Virginians to enjoy.

Today, NOVA Parks (as the organization came to be known in 2014) represents three counties and three cities -- Arlington County, Fairfax County, Loudoun County, the City of Alexandria, the City of Falls Church and the City of Fairfax. NOVA Parks staff, volunteer board members appointed from each jurisdiction and many friends of the regional parks working together have preserved over 12,000 acres of rolling and wooded Virginia countryside for you and created a priceless legacy for future generations.

Through your regional parks, NOVA Parks provides almost two million citizens with some of the finest recreational facilities in the country. By pooling their funds, these local governments find that each dollar they contribute to NOVA Parks is multiplied by contributions from other member jurisdictions and sometimes augmented even more by state and federal grants and private donations. Being a member of NOVA Parks is a good economic investment.

From a wavepool to nature trails, from golfing to boating, there's a regional park that is just right for you. Come for the day, a weekend or a week. The NOVA Parks are yours to enjoy!

MONTHLY UPDATES FROM:

Paul Gilbert, Executive Director
Kelly Gilfillen, Marketing and Communications Director
Chris Pauley, Operations Director
Blythe Russian, Park Operations Superintendent
Mark Whaley, Park Operations Superintendent

Aldie Mill, Mt. Zion, and Gilbert's Corner	Tracy Gillespie, Site Manager
Algonkian	Reid Nebergall, Park Manager
Ball's Bluff	Ben Bilko, Park Manager
Beaverdam	Dustin Betthauser, Park Manager
Blue Ridge	Kevin Casalenuovo, Park Manager
Brambleton	Dustin Betthauser, Park Manager
Bull Run	Eric Ferguson, Park Manager
Bull Run Shooting Center	Laurelyn Rawson, Park Manager
Cameron Run	Paul Price, Park Manager
Carlyle House	Andrea Tracey, Site Manager
Fountainhead	Kate Irwin, Park Manager
Meadowlark Botanical Gardens	Chelsea Mahaffey, Botanical Gardens Manager
Occoquan	Mark Mermelstein, Park Manager
Piscataway Crossing	Ben Bilko, Park Manager
Pohick Bay Park	Brad Jackson, Park Manager
Pohick Bay Golf Course	Jon Mendez, Assistant Park Manager
Potomac Overlook	Rachel Doody, Park Manager
Red Rock	Ben Bilko, Park Manager
Rust Manor	Alexandra Gordon, Facility and Event Sales Manager
Sandy Run	Kate Irwin, Park Manager
Temple Hall	Ben Bilko, Park Manager
Upton Hill	Evan McGurrin, Park Manager
W&OD Trail	Kevin Casalenuovo, Park Manager

An Update from the Executive Director



Paul Gilbert, Executive Director

- A great deal of work was done this month by many in preparing the five-year Capital Budget. This document considers all NOVA Parks facilities and looks five years into the future. Close to 150 hours of staff time goes into the development of this budget.
- The compensation study has started and will look at a wide cross-section of positions across the organization.
- Officials from the Korean Embassy visited Meadowlark to select a tree that will be planted in honor of the new Ambassador from Korea in the coming months.
- Exciting work is happening related to a new park that we can soon announce.



Kelly Gilfillen, Marketing and Communications Director

- Developed a new immersive tradeshow presence for event venues at Wedding Expos, focused on digital information distribution.
- Discussed potential partnership opportunities with regional visitors' associations, including Visit Fairfax, Visit Alexandria and Visit Loudoun, to establish a promotional plan for all regional destinations for Fall 2022

An Update from the Operations Team

Chris Pauley, Operations Director

- Working through the annual performance appraisal process with the operations team.
- Working with Great Blue Heron Catering on some operational functions.
- Evaluating Hemlock operations as our current vendors contract has expired. We will likely be issuing a new RFP for a similar arrangement for the Spring, Summer, and Fall of 2023.
- Met on the Bull Run/Occoquan Trail to review some potential small trail repair projects.
- Took part in the development of the 2023 revised capital budget.

Mark Whaley, Park Operations Superintendent

- Participated in 2023 golf planning session.
- Met with Bull Run staff about set up and online ticket sales for 2022 Festival of Lights.
- Participated in interviews for Graphics Designer and Maintenance Supervisor
- Visited Volcano Island Waterpark to plan for off-season installation of two new slides.
- Working with all direct reports to complete their annual evaluations.
- Met with Temple Hall staff to finalize plans for 2022 Pumpkin Patch & Sunflower Fields.
- Visited Bull Run, Aldie Mill, Brambleton, Rust Manor, the W&OD and Algonkian.
- Met with leaders from the Fairfax Chapter of the NAACP to discuss volunteer opportunities at Bull Run.

Blythe Russian, Park Operations Superintendent

- Conducted interviews for Crew Leader, Event Coordinator, and Hospitality and Event Sales Manager at Occoquan.
- Managing Hemlock Overlook programming contract.
- Visited waterparks as season winds down. Staff have done a great job getting shift commitments for end of season!
- Waterparks hosted their Annual Waterpark Passholder Perk Parties to thank them for being passholders.
- Completed goal setting process and begun annual review process for all full-time staff.
- Participated with Capital Budget planning meetings.
- Finalized cash handling procedures for Cameron Run.
- Participated in Golf membership meeting.
- Met with Marketing Director to review light show plans for Winter Walk and Ice & Lights.

Dennis Charlton, Food & Beverage Manager

- Updated wedding menus for event locations.
- Updated golf menus and product sourcing.
- Provided Chef support for wedding venues.
- Met future clients at menu tastings.
- Attended food show.

Aldie Mill, Mt. Zion, and Gilbert's Corner – Tracy Gillespie, Site Manager

- Met with members of the Aldie Horticultural Society to begin plans for landscaping improvements around Aldie Mill, in conjunction with their organization's 100th anniversary next year.
- Mt. Zion hosted two public programs in August with a total of 60 people attending. Our regular opening of the church on the fourth Sunday of each month continues to bring in visitors as well. [See photo.]
- A new story has been installed in the StoryWalk at Gilbert's Corner. Many local families continue to take advantage of the pathway with story pages posted along their walks.
- Mt. Defiance guided tours of the June 1863 battle continue to be offered by our volunteers on most Saturdays.
- A Boy Scout is beginning to plan his Eagle Scout project at Goose Creek Bridge, which will be an extension of the wildflower walk that was started in June.



Algonkian – Reid Nebergall, Park Manager

- Golf team worked with the committee on our golf membership program.
- Met with Food and Beverage team to finalize menu changes for weddings and golf.
- An Eagle Scout project was completed in Seneca Regional Park to reduce unauthorized trail blazing and raise awareness of shoreline erosion concerns.
- Worked with the Potomac Heritage Trail Association on several maintenance projects for sections of trail between Algonkian and Seneca.
- Picnic shelters and cottages continue to book at a high volume.
- Waterpark staff earned an "Exceeds" on the third and final Ellis and Associates audit of the season.

Ball's Bluff – Ben Bilko, Park Manager

- Trails continue to be widely used by local hikers and families.
- Friends of Ball's Bluff and staff are working on plans for anniversary weekend at the Battlefield in October.

Beaverdam – Dustin Betthausen, Park Manager

- Usage of the reservoir is still very high. Eagle Scout Joey Greenlund completed a trail head re-habilitation project at Mt. Hope Road parking lot. Joey rebuilt a stair entry to the trail head and as part of a new project. This project provides easier access to the trailhead and has been designed to minimize the erosion of the trail surrounding the trail entry.



Brambleton – Dustin Betthausen, Park Manager

- Driving Range usage is at an all-time high.
- Activities included 10-minute free lessons from our Golf Professional, Longest Drive Contest, Family Range and F&B specials. We also featured a large inflatable Kangaroo target where golfers took aim to land a shot in its pouch to win a prize.
- In August, we opened our new Wedge Range practice area. This area features a premium tee line hitting surface with custom built 4 x 4 colored targets, a renovated practice bunker and 8 additional Wedge Range hitting stations. The large colored targets are also great for families and kids who are beginning golf. Our August 20th grand opening event featured included a 10-minute free lessons from our Golf Professional, Longest Drive Contest, Family Range and F&B specials. We also featured a large inflatable Kangaroo target where golfers took aim to land a shot in its pouch to win a prize.
- Brambleton and Golf Professional Linda Gaudi wrapped up the third and final weeklong session of Junior Summer Camps. Each camp session has been at capacity with 15 participants.
- High School Golf began their season with tryouts and early season match play.



Bull Run – Eric Ferguson, Park Manager

- Special Event Center hosted the NOVA Food and Wine and Pakistan Day Festivals.
- Shelter rentals and the waterpark continue to be busy.
- Staff attended a planning meeting for the Festival of Lights. Preparation for Light Show setup has begun.
- A section of the Bull Run/Occoquan Trail was renovated to reduce sediment washing down the trail and into the parkinglot.

Bull Run Marina – Kate Irwin, Park Manager

- During our monthly workday, staff cut back and cleared overgrowth on the lower side of Bull Run Marina.

Bull Run Shooting Center – Laurelyn Rawson, Park Manager

- Corporate events, private lessons, Learn to Shoot Safety classes and Friday night Learn the Game classes continue to be busy. We have several 80+ person corporate events planned for September.
- We have been offering our August “5-Stand Fridays” special and have had great response from the public.
- We are gearing up for our last full competition Sporting Clays Tournament of the year. We will do a total turnover of our clays course to get ready for it. We will still offer a few fun shoots later in the fall.



Cameron Run – Paul Price, Park Manager

- Great Waves Waterpark is wrapping up a successful summer, with positive guest positive.
- Souvenir mug and retail sales have been strong all season.
- Great Waves hosted a variety of catered events throughout the summer that were very successful.
- Great Waves hosted 12 J-1 visa students from Turkey this summer. This is an important part of the waterpark staffing structure.
- Ice & Lights planning for 2022 season has begun with products arriving daily!
- The Annual Waterpark Passholder Perk Party was a success.
- Great Waves hosted swim lessons this summer, offering a variety of preschool and other classes as well as some semi-private lessons.
- Waterpark staff is gearing up for the transition to fall operations including light show set up.

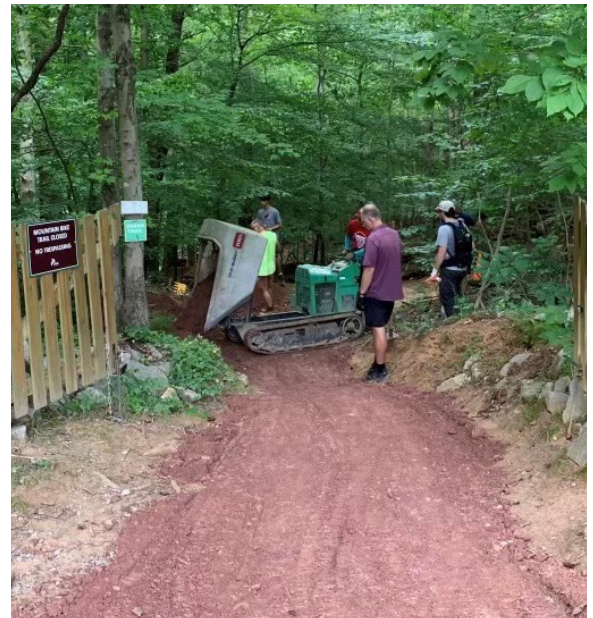


Carlyle House – Kerry Mitchell, Historic Site Specialist

- Yoga continues to be popular with most classes at or near capacity.
- Over 200 people attended the program: The War of 1812 Comes to Alexandria. This program focuses on the British Occupation of Alexandria in August 1814 and the Herbert family who were living at Carlyle House during that period.
- The October program entitled, Death Comes to Carlyle House, is in active planning. The program will run on Friday evenings during the month of October.
- The installation of the new fire suppression system continues to move forward. Investigative work to determine the best placement of necessary piping has been completed. Hardware is scheduled for installation soon.

Fountainhead – Kate Irwin, Park Manager

- Mid-Atlantic Off-road Enthusiasts (MORE) volunteers completed a large, multi-week project on the Mountain Bike trail entrance, exit, and green loop. The project included moving and spreading 6 dump truck loads of dirt, totaling 170 volunteer hours and approximately \$1,550 in donations to MORE for equipment, supplies, and tools.
- Boat rentals continue to be very busy.
- Weekday group rentals have picked back up with scouting groups, churches, corporate groups and more enjoying the water.
- Staff were given an end of season survey that was well received and indicated that most of our seasonal employees intend to return.





Meadowlark Atrium – Wayne Hager, Atrium Facilities Manager

- 10 Atrium events, 36 tours, 3 gazebo rentals, and 3 menu tastings occurred this month.
- The Atrium hosted the NOVA Parks events committee meeting.
- Maintenance and improvement projects include receiving new tables and resealing the sky light.



Meadowlark Botanical Gardens – Chelsea Mahaffey, Botanical Gardens Manager

- Meadowlark has been named a conifer reference garden with the American Conifer Society publicized regionally and nationally.
- Two new conifer cultivars have been registered with the Royal Horticultural Society in the UK. Meadowlark is currently the only garden that has the two conifers on display in the Fairy Garden.
- Plant identification signs have been added to the Volgenau Conservatory.
- The curved bridge over Lake Caroline has received some TLC with new siding and caps.
- Camp has wrapped up with a sellout season and lots of happy campers.
- Horticulture has welcomed Saturday volunteers during the growing season.
- Programs for August included sunset in the gardens, sunrise in the gardens, Ask an Expert at the Bonsai Pavilion, Pup Day at the garden, to name a few.
- All the buildings have been phasing into LED upgrades by our Central Maintenance.
- Winter Walk of Lights set up and planning has started.
- Eagle scouts have finished two projects at the garden, redoing the ramp at the toddler's tea garden and adding a new potting bench to the Children's Garden.
- Staff and Volunteer Appreciation Picnic was held at the end of August with an evening in the garden featuring snacks, beverages, lots of lawn games, and raffles.





Pohick Bay Park – Brad Jackson, Park Manager

- The waterpark remained in high demand through the beginning of August and into September.
- The Maintenance team has been working hard on tree work throughout the park and have enjoyed testing out their new stump grinder.
- Camping remains in full swing as we transition into the fall camping season.
- Campground team has worked hard to expand retail offerings in the campground.
- We hired a new Campground Supervisor, Raleigh Coones. He recently moved to the state from Wyoming and is interested in the recreation field.
- The team continues with their appraisal process.

Pohick Bay Golf Course – Jon Mendez, Assistant Park Manager

- Grounds Crew aerated greens at end of the month to get the course prepared for the fall season.
- Pohick management team met with the Golf Committee to discuss adjustments to membership programs.
- Grounds crew laid down sod and sprigs on tees for holes # 4, 7, 17, 18.

Occoquan – Mark Mermelstein, Park Manager

- Hosted the 2022 Mercedes-Benz Car Show through the Greater Washington Section of the Mercedes-Benz Club of America.
- Hosted the second annual Patriot District Boy Scouts of America Scout Day Camp.
- We welcomed Hannah Fry as our new Event Coordinator and Deri Collingwood as our new Hospitality and Event Sales Manager at the River View.
- We collaborated with the U.S Department of Justice to support a DEA training exercise within the park.

Piscataway Crossing – Ben Bilko, Park Manager

- Boat launch has seen more use as the weather warms.
- Contractors completed repairs on the boardwalk and boat launch.



Potomac Overlook – Rachel Doody, Park Manager

- August saw the last weeks of summer camp including some of our more specialized camp themes such as Animal Caretakers where campers learn about all the native species that we care for at Potomac Overlook and what is involved to keep all of the animals happy and healthy. We also had a great time with the Watershed Warriors camp who learned more about the Potomac River watershed, what they can each do to help protect it, and they also enjoyed an afternoon kayaking at Pohick Bay.
- Three more scout projects were completed in August at Potomac Overlook, including trail work on two different sections, invasive plant removal, and the installation of a “Deer Exclosure” to show the long-term effects of white-tail deer on the native flora in the park.
- The Master Gardeners and Master Naturalists have also been hard at work maintaining the Organic Vegetable Garden and the Native Plant Demonstration Garden. The Master Gardeners are also ramping up for their annual Pepper Fest from 1pm-4pm on September 18th where they get a chance to show off their pepper harvest and park guests can try pepper samples and learn different pepper recipes.
- The Roving Naturalist continues to be busy with paddle tours at Pohick Bay and Fountainhead and the last of his Critter Corner tables at Volcano Island, Atlantis, and Pirate’s Cove Waterparks.
- August also saw the last days of summer camp programs with the Roving Naturalist, which included animal talks with Camp Grow and a kayak trip to Pohick Bay with Camp Overlook.

Red Rock – Ben Bilko, Park Manager

- Trails continue to be widely used by the community.
- Staff cleared downed and overhanging trees on the trails.

Rust Manor – Alexandra Gordon, Facility and Event Sales Manager

- Rust is headed into our busiest season of the year, with 11 weddings booked in September. We give 3-4 tours daily while finishing up the final details of the upcoming weddings.
- Staff met with Audubon Naturalist Society to discuss whether they might try any programming in 2023.
- Our 2023 calendar is already filling up. Fall 2023 is nearly booked.
- We are excited that our new events coordinator, Nicole, started last week! She is going to be a great addition to our team.
- Staff is working on plans to renovate the upstairs hospitality suites as well as the cottage.



Sandy Run – Kate Irwin, Park Manager

- VASRA volunteers removed, cleaned, repaired, and stored the scholastic racecourse in preparation for fall head races.
- We hosted the Virginia Search and Rescue Dog Association for two days of training for their K9 units.
- Park Manager attended Occoquan Boat Club monthly board meeting, met with the VASRA president, and held a monthly team meeting with full time staff.
- Resilient Rowing and Occoquan Boat Club wrapped up their summer camp season, and Resilient Rowing has begun fall rowing camps.

Temple Hall – Ben Bilko, Park Manager

- Pumpkins are starting to show fruit and sunflowers are starting to bloom.
- We have hosted several birthday parties every weekend and are almost booked through October.
- Virginia Piedmont Heritage Area hosted a history horseback ride and hike across several local properties, including Temple Hall.
- Farmer for a Day has resumed with great interest.
- We have finished staining/painting the exhibit barn, 2 garages, 3 sheds, the tractor barn, old cow barn, and some fences. We have begun painting and staining grain train carts, pumpkin cannon, and signage for the pumpkin patch.
- Hiring and advertising is underway for the Pumpkin Patch.
- One new calf was born.



Upton Hill – Evan McGurrin, Park Manager

- Aquatics staff earned a Meets on the final Ellis and Associates audit of the season.
- Ocean Dunes hosted Senior Swim Week with 50+ guests utilizing the promotion.
- Ocean Dunes held our Annual Passholder Perk Party on August 12th to great reviews and attendance.
- Staff have begun training Fall Season staff members for Climb Upton as our summer employees return to college.
- An Eagle Scout candidate completed a walking bridge replacement project on our Orange Trail.



W&OD Trail – Kevin Casalenuovo, Park Manager

- Installed new Water Fountain at Smiths Switch Road near the park office. Working with local business to get water fountain in Reston back online.
- Worked with Planning & Development team on trail detour in conjunction with Wiehle bridge prep in Reston.
- Continued to cut back all fence lines and remove low hanging brush and other maintenance and repairs.
- Staff is working on appraisal process now to wrap up last fiscal year's performance.
- Worked with the Reston Bike Club folks on a successful Reston Century event.
- Working with the Friends of the W&OD and Google to update the whole trail with "Street View". This is a complex process that involves volunteers from Google from all over the world. Very cool project that will give users the ability to see the whole trail from a smart phone or computer! Google has donated the funds to the Friends Group for rental of the camera and a 4-wheeler to ride the trail and capture images.
- Currently working with the Friends of the W&OD on updating their website.
- Gearing up for another Dominion Reroute project that will occur in October. This will be the other side of the poles as Dominion looks to update and restring. The W&OD will be detoured for a week or two during this time. Tentative date is October 17 – 21.

