

NOVA Parks Board Meeting Agenda
May 16, 2024
Pohick Bay Regional Park
Eagle's Nest Shelter

6:30 P.M. Park Tour

7:30 P.M. Board Meeting

- Call to Order
- Amendments to Agenda
- Approve March Meeting Minutes

7:35 P.M. Approval of FY'2025 Operating Budget – Kim McCleskey

7:55 P.M. Recognition of 30 year of Service

8:10 P.M. Dissolve Occoquan Watertrail League (OWL) and reinvest in nature education for Title 1 Schools, in alignment with the Strategic Plan – Paul Gilbert

8:30 P.M. Update on launch of the W&OD's 50th Anniversary – Kelly Gilfillen

8:40 P.M. Executive Director's Report

- May 18, 2024, Korean Bell Garden Celebration at Meadowlark Gardens
- June 1, 2024, Black history and birding hike at Bull Run Marina
- June 15, 2024, Juneteenth event at Bull Run Regional Park

8:50 Admin Items

- A. Award paving contract for the W&OD Trail
- B. Treasurers Report/Status of Funds

9:00 Closed Session for real estate and personnel matters

Action on any issues discussed in Closed Session

Adjourn

Call to order the board meeting of the Park Foundation

- Vote to dissolve the Northern Virginia Regional Park Foundation

Adjourn

Adoption of the FY 2025 Budget

At the March 2024 Board meeting, the Board received the FY 2025 Proposed Operating Budget for the General and Enterprise Funds. The Budget the Board is being asked to adopt at the May meeting did not change in total since the March presentation, with a total budget of \$39,551,957. There are a few minor updates since March and these do not change the total Budget:

- The final retirement contribution rate of 21.98% is slightly lower than the 22.3% rate included in the Proposed Budget. It is recommended to keep the 22.3% rate in the budget and apply the additional estimated \$37,000 to the retirement system in FY 25.
- The Proposed Budget included \$151,037 in Compensation Funding Initiatives in the event the minimum wage was increased in the legislative session. It was not increased, so it is recommended that these funds remain in this account for compensation or other initiatives that may arise during the fiscal year.
- The Park Manager position for Brambleton/Beaverdam is currently 100% funded out of Brambleton. This budget reallocates this to a 50/50 split between Brambleton and Beaverdam.

The FY 25 budgets for the Carlyle House Friends Fund and Restricted License Fee Fund are also presented for adoption. Details of these funds are included in the attachments.

RECOMMENDATION: That the Board adopt the FY 2025 Operating Budget in the amount of \$39,551,957, with an Enterprise Fund of \$33,796,242 and General Fund of \$5,755,755.

Additionally, that the Board adopt the FY 25 Budgets as presented for the Restricted License Fee Fund and the Carlyle House Friends Budget.

**FY 2025 PROPOSED BUDGET
MARCH 2024
SUMMARY**

- Total Budget (General & Enterprise Funds) of \$39,551,957 which is an 7.6% increase compared to the FY 2024 Budget.

- Appropriations from the Jurisdictions will be at 11.3% of total revenue.
 - The per capita rate is \$2.23 in FY 2025.
 - The increase in appropriations revenue for FY 2025 is \$388,454, or 2%.

- Overall personnel costs are budgeted to increase by 7.9%. The budget invests in our workforce including the following compensation initiatives:
 - First full year of implementation of the recent compensation study
 - 3.1% Market Rate Adjustment for full-time employees
 - Annual step-increases are included for eligible full-time employees
 - Employer share of health insurance budgeted for a 10% rate increase. This is based on anticipated trends and the most recent estimates from our health insurance companies.
 - A retirement rate contribution of 22.3% of employee salaries is included in the budget based on actuarial guidance. This is an increase from the current rate of 21%.
 - Part-time rate increases
 - Current part-time rates are at a minimum of \$13 an hour, which is \$1 an hour higher than the current \$12 Virginia minimum wage that took effect in January 2023. The FY 25 budget proposes the following:
 - Part time rate adjustments to bring all part time to at least \$13.50 an hour for the start of FY 25 and the ending months of FY 24. This rate is \$1.50 an hour higher than the current Virginia minimum.
 - Additional funding (\$151,737) in the Compensation Initiatives account to increase the minimum part-time rate to \$14.50 in January 2025, if the \$13.50 an hour minimum wage legislation slated for January 2025 is not vetoed or amended by the Governor during the current legislative session. This would keep the NOVA Parks minimum wage \$1 above the state minimum.
 - If this legislation becomes law, the minimum wage will increase to \$15 an hour on January 2026. This will have substantial impacts on future budgets.
 - New Positions
 - General Fund: Position changed from part-time to full-time
 - Accounting Specialist Position – Included in this budget as a full-time position and replaces an existing part-time position that is currently budgeted for 1,750 hours a year. The increase in expense is estimated at \$40,000.
 - Enterprise Fund: No new full-time positions
 - While there are no new full-time positions, the part-time component has increased by \$477,681 or 8%.
 - This increase is a combination of part-time rate adjustments and additional part-time hours throughout the parks.

- Funding for operations at new parks
 - Cattail Regional Park – Funding is included for operations at this park that was acquired in December 2023.
 - Reservoir at Beaverdam - Revenue and expenses for first full-year operations of this innovative and sustainably designed new facility
- Maintenance costs are budgeted to increase by 12.7% overall and 13.1% in the Enterprise Fund. This increase is a combination of inflation-based increases and additional maintenance needs.
- The Enterprise Fund is budgeted to fully cover the debt service costs for Occoquan and Climb UPton in FY 2025. Prior to FY 2023, transfers were budgeted from the Capital Fund and Restricted License Fee Fund to help cover these debt service costs.
- A total contingency of \$150,000 is included, with \$100,000 in the General Fund and \$50,000 in the Enterprise Fund. The contingency serves as the first line of defense during unanticipated situations. This provides an additional buffer and will be used before considering the use of reserve funds.
- There is \$45,000 budgeted for Strategic Plan Initiatives. This provides funding to help realize goals of the Strategic Plan.
- It is estimated that Designated Set Aside reserves will be at \$3.8 million, or 10% of proposed revenue, excluding transfers, based on the Proposed FY 2025 Budget. Our financial policies state that these reserves should be between 8 and 15% of revenue for the upcoming budget year. A Strategic Opportunity Reserve was established in 2021 and it is currently funded at a level of \$2.9 million.

For summary information on revenues, please refer to the Executive Summary section of the budget document, starting on page A-18 (Budget-In-Brief) and the Revenue Summary starting on page A-30

FY 2025 COMBINED FUND SUMMARY

REVENUE AND OTHER SOURCES			
	GENERAL FUND	ENTERPRISE FUND	TOTAL
Appropriations from Jurisdictions	\$ 4,479,492	\$ 0	\$ 4,479,492
User Fees	0	22,963,084	22,963,084
Retail Operations	0	7,988,610	7,988,610
Easements and Licenses	0	953,414	953,414
Other Revenue	9,000	1,286,878	1,295,878
Transfers	1,267,263	604,256	1,871,519
TOTAL REVENUE AND OTHER SOURCES	\$ 5,755,755	\$ 33,796,242	\$ 39,551,997

EXPENSES AND OTHER USES			
	GENERAL FUND	ENTERPRISE FUND	TOTAL
Personnel Services	\$ 4,372,361	\$ 19,663,633	\$ 24,035,993
Operating Costs	1,026,525	4,672,548	5,699,073
Maintenance Costs	99,000	3,825,700	3,924,700
Insurance	193,548	231,702	425,250
Retail Operations	0	2,933,683	2,933,683
Utilities	64,322	1,282,600	1,346,922
Debt Service Payments	0	1,161,376	1,161,376
Contribution to Board Authorized Reserves	0	25,000	25,000
TOTAL EXPENSES AND OTHER USES	\$ 5,755,755	\$ 33,796,242	\$ 39,551,997

FY 2025 SPECIAL FUND BUDGETS

In addition to the General Fund and the Enterprise Fund, NOVA Parks has special funds that are adopted by the Board each year. The funds are listed below with a brief explanation.

Restricted License Fee Fund - This Fund includes revenue from fiber optic license fees along the W&OD, interest earned on the fund investments and income derived from support groups including Friends of the W&OD, Friends of the Bull Run Shooting Center, Friends of Bull Run Park, Ball's Bluff Battlefield Friends and Wetland Mitigation Funds. Expenses include other fund transfers, W&OD major maintenance and professional services.

Friends of the Carlyle House Budget- This FY 2025 budget is presented to the Board for final approval.

RESTRICTED LICENSE FEE FUND

ACCOUNT DESCRIPTION	ACTUAL FY 2022	ACTUAL FY 2023	ADOPTED FY 2024	JUL-MAR ACTUAL FY 2024	PROPOSED FY 2025
BEGINNING BALANCE*	\$3,848,056	\$4,129,954	\$4,200,000	\$4,813,787	\$5,100,000
REVENUES					
AT&T Fiberoptics License Fee	\$616,334	\$779,243	\$648,311	\$562,717	\$750,289
BRSC Friends - Memberships	3,735	4,041	2,000	3,365	2,000
BRSC-Donations	0	0	0	-	0
Balls Bluff Battlefield Friends	7,446	7,025	6,000	8,495	6,000
OWL Income	10,440	11,308	2,000	0	0
Interest	18,613	105,006	40,000	18,459	40,000
Interest-Accrued	(1,472)	3,424	0	(1,376)	0
Change in Market Value	(18,098)	10,509	0	41,246	0
Level Three License Fees (Williams)	438,535	438,535	499,930	522,825	541,019
FOWOD Donations	716	5,030	0	7,515	0
Interest FOWOD	87	548	150	1,010	150
W&OD Friends	14,665	20,417	28,000	26,125	28,000
Wetlands Mitigation Fund Revenue	167	2,613	2,000	2,872	2,000
Wetlands Mitigation Fund Interest	0	0	500	0	500
Final Close Adjustments	169,882	156,122	0	0	0
TOTAL REVENUES	\$1,261,050	\$1,543,820	\$1,228,891	\$1,193,254	\$1,369,958
EXPENSES					
BRSC Friends - Misc. Expenses	\$ 3,244	\$ 4,991	\$ 4,000	\$ 3,703	\$ 4,000
Balls Bluff Battlefield Friends	4,987	5,328	4,000	21,115	4,000
OWL Friends - Misc. Expenses	0	0	10,000	0	0
W&OD Bridge Inspections	0	0	0	0	0
W&OD Friends	26,916	28,358	48,500	18,653	48,500
W&OD Major Maintenance	0	72,198	75,000	100,603	100,000
W&OD Professional Services	0	0	25,000	0	25,000
TOTAL EXPENSES	\$35,147	\$110,876	\$166,500	\$144,074	\$181,500
Transfer to Capital Fund	\$ 600,000	\$ 400,000	\$ 450,000	\$ 0	\$ 400,000
Transfer to Enterprise Fund	327,912	327,912	415,000	311,250	480,173
Transfer to Enterprise Fund for Occoquan Debt Service	0	0	0	0	0
Interest Transfer to General Fund	16,094	21,200	40,000	18,459	40,000
TOTAL TRANSFERS TO OTHER FUNDS	\$944,006	\$749,112	\$905,000	\$329,709	\$920,173
TOTAL EXPENDITURES/TRANSFERS	\$979,152	\$859,987	\$1,071,500	\$473,783	\$1,101,673
ENDING BALANCE	\$4,129,954	\$4,813,787	\$4,357,391	\$5,533,258	\$5,368,285

*Beginning balance for FY 24 includes \$95,289 of Friends of the W&OD, \$945 Friends of Bull Run, \$5,899 Friends of BRSC, \$71,732 OWL funds, \$20,354 Friends of Balls Bluff & \$66,916 of Wetland Mitigation funds.

FRIENDS OF CARLYLE HOUSE

I. OPERATING BUDGET

ACCOUNT DESCRIPTION	ACTUAL FY 2022	ACTUAL FY 2023	ADOPTED FY 2024	ACTUAL FY 2024 JUL-MAR	PROPOSED FY 2025
BEGINNING BALANCE	\$48,387	\$43,380	\$44,434	\$44,340	\$46,200
REVENUES					
Annual Dues	\$506	\$2,575	\$10,000	\$2,860	\$10,000
Donations-Operations/Museum Annual Appeal Education			6,500	0	6,500
Programmed Events	0	0	5,000	0	5,000
TOTAL REVENUES	\$506	\$2,575	\$21,500	\$2,860	\$21,500
EXPENSES					
Clerical Support	\$0	\$0	\$3,000	\$0	\$3,000
Educational Activities	116	0	5,000	0	5,000
Membership Events	972	974	5,000	0	5,000
Office Supplies/Postage	58	60	500	0	500
Printing/Publications	233	0	2,000	0	2,000
Programs and Promotions	4,134	500	7,000	1,000	7,000
TOTAL EXPENSES	\$5,514	\$1,534	\$22,500	\$1,000	\$22,500
TRANSFERS					
Transfer to Enterprise Fund	\$0	\$81	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$81	\$0	\$0	\$0
ENDING BALANCE	\$43,380	\$44,340	\$43,434	\$46,200	\$45,200

II. COLLECTIONS PURCHASES BUDGET

ACCOUNT DESCRIPTION	ACTUAL FY 2022	ACTUAL FY 2023	ADOPTED FY 2024	ACTUAL FY 2024 JUL-MAR	PROPOSED FY 2024
BEGINNING BALANCE	\$165,508	\$166,503	\$178,162	\$182,673	\$194,183
REVENUES					
Donations - Museum Collection	\$576	\$2,815	\$6,500	\$870	\$6,500
Interest	895	13,529	500	15,307	500
TOTAL REVENUES	\$1,471	\$16,344	\$7,000	\$16,177	\$7,000
EXPENSES					
Museum Collection Purchases	\$200	\$0	\$25,000	0	\$25,000
Museum Collection Maintenance	277	174	5,000	4,666	5,000
Museum Collection Transfer to Enterprise Fund	0	0	0	0	0
TOTAL EXPENSES	\$477	\$174	\$30,000	\$4,666	\$30,000
ENDING BALANCE	\$166,503	\$182,673	\$155,162	\$194,183	\$171,183

III. DOUG THURMAN FUND BUDGET

ACCOUNT DESCRIPTION	ACTUAL FY 2022	ACTUAL FY 2023	ADOPTED FY 2024	ACTUAL FY 2024 JUL-MAR	PROPOSED FY 2024
BEGINNING BALANCE	\$127,898	\$127,897.71	\$127,898	\$127,298	\$127,298
EXPENSES					
Education	\$0	\$600	\$8,000	0	\$8,000
TOTAL EXPENSES	\$0	\$600	\$8,000	\$0	\$8,000
ENDING BALANCE	\$127,898	\$127,298	\$119,898	\$127,298	\$119,298
ENDING BALANCE-TOTAL ALL	\$337,780	\$354,310	\$318,494	\$367,681	\$335,681

DUST TO DUST

EXPLORING BIRDS, NATURE & ENSLAVED CEMETERIES



SATURDAY, JUNE 1 • 9:30AM

Join NOVA Parks Naturalist Whitney Gilliland for a guided nature walk and learn about the birds that live along the banks of Bull Run.

Destinations along the route include two recently discovered enslaved cemeteries. NOVA Parks Historian Paul McCray will provide interpretation about what was discovered and the lives of the people buried there. The entire roundtrip hike will be around 4.5 miles. Please wear comfortable walking shoes for an unpaved natural trail and bring a bottle of water.

Start and end at:

Bull Run Marina, 12619 Old Yates Ford Road, Clifton, VA 20124
Park in the lot across the street.



NAACP
Prince William County Branch

 **NOVA PARKS**

NAACP
Fairfax County Branch

novaparks.com/Naturalist

DATE: May 7, 2024
TO: NOVA Parks Board
FROM: Paul Gilbert
RE: Occoquan Watertrail League (OWL)

We had a friends group that has not been active for a number of years, and we would like the Board's permission to dissolve the group and use the funds to support environmental education.

For decades, NOVA Parks has sold shore launch passes for those launching small watercraft like canoes and kayaks. Instead of paying each time you launch, you buy an annual pass that is good at any of our many water access points.

In 2007, we rebranded this pass into the Occoquan Watertrail League (OWL) and built a friends group of paddlers around it. We took 20% of our shore launch passes and earmarked them for OWL. The idea was that OWL would come up with volunteer projects, and this fund would help support those efforts. The volunteer group never materialized to a significant extent. For about five years, Mary and Fred Zamon led Owl, and there was a small group. After Mary passed in 2015, the group faltered, and there has been no OWL group since 2018.

The OWL account currently has \$71,732. None of these funds were donated. This revenue was all generated from 20% of the sales of shore launch passes. OWL was never an independent organization; it was a creation of NOVA Parks.

RECOMMENDATION:

Bring OWL to an end. Since there are no OWL members and no incorporating documents, It is simply a decision to let this past group that no longer functions cease to exist.

Take the \$71,732 from the OWL account and transfer that to the NOVA Parks Outdoor Kids Fund with the Community Foundation. We are working with the foundation to develop a grant program for Title I Schools to assist with field trips to our parks. This will support an initiative that is part of our strategic plan.

MOTION:

I move that we transfer the \$71,732 balance of the OWL account to the NOVA Parks Outdoor Kids Fund of the Community Foundation for Northern Virginia to support grants for Title 1 Schools for environmental education. I further move that Occoquan Watertrail League (OWL) not be considered an active friends group.



PROPOSAL FOR CATERING SERVICES
 Juneteenth Ice Cream Social 6.15.24

EVENT INFORMATION	CONTACT INFORMATION			
Juneteenth Ice Cream Social June 15th, 2024 – BR Pool Shelter 3:00pm 100 (estimate)	Mark Whaley mwhaley@nvrpa.org			
	PRICING INFORMATION			
<u>Ice Cream Social</u> Bottled Water Hand Scooped Chocolate and Vanilla Ice Cream Whipped Cream Chocolate Sauce Caramel Sauce Cherries Rainbow Sprinkles Paper Products Included		QTY	Price	Total
	Facility Rental			\$ -
	Entrance Admissions			\$ -
	Catering	1	\$ 1,000.00	\$ 1,000.00
	Beverages			\$ -
	Veggie Burgers			\$ -
	Anticipated Alcohol			\$ -
	Bartender/Bar Set-up			\$ -
	Rentals			\$ -
	Sales Tax (6%)			
	Admin Fee (12%)			
				\$ -
	Balance			\$ 1,000.00
ALCOHOL SERVICE (4 HOUR SERVICE TIME)	EVENT NOTES			
BEVERAGE SERVICES	SIGNATURES			
	_____ Client		_____ Date	
	_____ Brickmakers Catering Email: Brickmakers@nvrpa.org Phone: 703-359-4610		_____ Date	

ADMINISTRATIVE ITEM

Award of Construction Contract – W&OD Trail Paving from Shirlington Rd to Columbia Pike

With 45 miles of asphalt trail on the W&OD, repairs and maintenance are continuously being identified, evaluated, and prioritized. The Capital Budget includes funds to address these repairs each year based on staff recommendations. In FY24, the paved trail between Shirlington Road and Columbia Pike was selected for milling and asphalt overlay.

The following bids were received:

Bidder	Total Bid
Espina Paving, Inc.	\$150,403.00
Tibbs Paving	\$163,213.45
The Kauffman Group	\$236,544.00

Staff has determined Espina Paving, Inc. to be the lowest responsive and responsible bidder. They have successfully completed paving projects for NOVA Parks in the past and have adequate project experience and favorable references. Espina Paving, Inc. is a SWaM Certified contractor.

The FY2024 Capital Budget includes sufficient funds to complete this work.

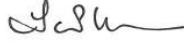
RECOMMENDATION: That staff be authorized to award a contract in the amount of \$150,403.00 to Espina Paving, Inc. for W&OD Trail Paving from Shirlington Road to Columbia Pike, and the Executive Director be authorized to execute the contract and approve contractor payments.

NOVA Parks
5400 Ox Road
Fairfax Station, Virginia 22039

May 8, 2024

To: James Bonfils, Treasurer

From: Lauren Weaver, Director of Finance



Subject: Status of Funds

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

NVRPA Checking (Truist Bank)	922,978.46
Credit Card Receivable Account (Truist Bank)	929,623.02
Carlyle House Garden Guild Savings (Burke and Herbert)	1,751.13
Carlyle House Docents Savings (Burke & Herbert)	1,481.31
FSA - SunTrust - Flexible Spending Account (Truist Bank)	12,478.98
Imprest Fund - Special Event Center at Bull Run (Truist Bank)	12,822.42
Imprest Fund - Meadowlark Light Show (Truist Bank)	4,209.82
Local Government Investment Pool - NVRPA - Capital Fund	17,086,188.06
Charles Schwab- Capital Fund	2,294,509.85
Local Government Investment Pool - Deirdre J. Turnage Endowment Fund	128,327.04
Local Government Investment Pool - Daman Account	222,468.22
Local Government Investment Pool - Designated Set Aside - General Fund	520,158.72
Local Government Investment Pool - Designated Set Aside & Strategic Opportunity - Enterprise Fund	6,304,884.34
Designated Set Aside Sub-Total (RESERVES)	6,825,043.06
LGIP Month of April Effective Yield 5.573%	
TOTAL NVRPA CASH	28,441,881.37

LOAN PROCEEDS

VRA Resources from Construction Loan for Upton Hill -Par	-
VRA Resources from Construction Loan for Upton Hill -Net Premium	246,258.74
VRA Resources from Construction Loan for Occoquan -Par	-
VRA Resources from Construction Loan for Occoquan -Net Premium	818,731.25
	1,064,989.99

RESERVE

Local Government Investment Pool - Stribling Debt Service Reserve Fund	138,510.41
	138,510.41

TEMPLE HALL FARM

Temple Hall Endowment TD Ameritrade- Moved to the Community Foundation	-
TOTAL TEMPLE HALL CASH	-

RESTRICTED FUND

Local Government Investment Pool - Restricted Account	142,435.79
Charles Schwab- Restricted Fund	1,894,208.56
(W&OD Friends portion of this balance = \$31,004.70)	
(Wetlands Mitigation Fund portion of this balance = \$69,788.50)	
TOTAL RESTRICTED FUND CASH	2,036,644.35

CARLYLE HOUSE FRIENDS

Local Government Investment Pool - Carlyle House Friends	381,228.65
TOTAL CARLYLE FRIENDS CASH	381,228.65

Since the last Status of Funds report submitted to you on March 13, 2024 the following major deposits were collected:

Checks			
3/4/24	Level 3 Communications	W&OD Rent	17,758.00
3/7/24	Vanguard Charitable	Donation	10,000.00
3/27/24	VRSA	Insurance proceeds	7,174.50
4/2/24	National Society Daughters	Donation	20,000.00
4/10/24	VRSA	Insurance proceeds	33,510.00
4/15/24	T Mobile	W&OD Rent	43,602.13
4/15/24	AT&T	Quarterly fiberoptics	187,572.32
4/23/24	Rudy Coyner & Associates	Mitigation credits	29,900.00
4/29/24	Level 3 Communications	Quarterly fiberoptics	135,254.72
5/1/24	Qloop	W&OD Rent	125,000.00
5/3/24	Kyle Stonesifer	Lease	7,150.00
ACH's Received			
03/15/24	Eventbrite 3/15	Online light show ticket sales	\$423,456.80
03/28/24	L'Arche	Atrium event	6,400.00
04/01/24	City of Alexandria-appropriati	4th Qtr appropriation	205,087.44
4/18/24	Washington Gas	W&OD Rent	145,893.00
04/23/24	L'Arche	Atrium event	9,320.28
TOTAL			\$ 1,407,079.19



**Great Employees Delivering
Memorable Experiences!
Monthly Report | May 2024**



ABOUT NOVA PARKS

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

Dennis Charlton, Food and Beverage Manager

Aldie Mill, Mt. Zion, and Gilbert's Corner	Corwyn Garman, Site Manager
Algonkian	Reid Nebergall, Park Manager
Ball's Bluff	Ben Bilko, 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
Cattail Property	Ben Bilko, Park Manager
Carlyle House	Rebecca Super, Historic Site Manager
Fountainhead	Kate Irwin, Park Manager
Meadowlark Atrium	Wayne Hager, Atrium Facilities Manager
Meadowlark Botanical Gardens	Jeff Hill, Botanical Gardens Manager
Occoquan	Ryan Corder, Park Manager
The River View at Occoquan	Hannah Fry, Hospitality & Event Sales 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
Reservoir Park at Beaverdam	Dustin Betthauser, 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
Winkler Botanical Preserve	Rachel Doody, Park Manager
W&OD Trail	Kevin Casalenuovo, Park Manager



An Update from the Executive Director

Paul Gilbert, Executive Director

- Brian Nolan and I were invited to present to the Vienna Town Council about land acquisitions.
- Paul Ferguson and I were on a call with the Arlington County Manager and an Arlington Board Member about the W&OD.
- Our team participated in a call with Loudoun Zoning about the Rust Sanctuary.
- I participated in the quarterly call of the Investment Committee for the Community Foundation for Northern Virginia.
- I met with most of the Park & Recreation Directors from Northern Virginia jurisdictions.



Kelly Gilfillen, Marketing and Communications Director

- Collaborated to develop and begin executing first comprehensive Camping Marketing & Communications plan, including social media, email, print, media relations, and on-site advertising.
- Marketing Team updated and began executing 2024 Waterparks Marketing & Communications plan. Enhancements include developing a video ad, use of Google Business Updates, and bilingual promotions.
- Team began executing campaign to promote W&OD Trail 50th Anniversary, including a dedicated webpage at novaparks.com/WOD50, imprinted items and giveaways, social media, and media relations. Coverage of the 45-mile trail cleanup kickoff event included [Gazette Leader](#), [Fairfax County Times](#), [Tyson's Reporter](#), and [ARL Now](#).
- Arranged FOX5DC Field Trip at Bull Run regarding [spring wildflowers with Naturalist](#) and [activities for campers with Superintendent](#).
- Worked with vendor to implement new web design functionality to enhance user experience and increase customer engagement.



An Update from the Operations Team

Chris Pauley, Operations Director

- Continue to work with staff and contractors on Reservoir Park construction including site walk-throughs and operational planning for the upcoming opening.
- Worked with the Fairfax County Health Department and Virginia Department of Health to permit their survey and study of ticks within several NOVA Parks properties.
- Met with contractor who will be installing the solar system at Algonkian to discuss project details and logistics.
- Assisted with interviews for full-time positions.
- Met with Arlington County Transportation staff to discuss their wayfinding proposal for the W&OD Trail.
- Finalizing FY25 budget goals for facility cost centers.

Blythe Russian, Park Operations Superintendent

- I have had the opportunity to visit Upton Hill Regional Park, Meadowlark Botanical Gardens, Fountainhead Regional Park, Potomac Overlook Regional Park, Bull Run Regional Park, Pohick Bay Regional Park, Cameron Run Regional Park and Carlyle House Historic Park this month to see all of the amazing work that the park staff have been doing.
- Met with City of Alexandria staff to review trees near Lake Cook and the waterpark to determine a maintenance plan.
- Conducted interviews for Assistant Park Manager for Pohick Bay Regional Park. We are excited to welcome Nathan Dorr as the newest full time team member!
- Conducted a live interview on Fox 5 about all the great things there are to do at Bull Run Regional Park!
- Attended NOVA Parks' Annual Meeting at The Atrium at Meadowlark. It was fantastic to see so many staff members and hear about the great accomplishments of the agency.

Mark Whaley, Park Operations Superintendent

- Met with contractors to walk through new facilities at Reservoir Park as we get closer to completion. Staff has been busy with planning and purchasing for the new park.
- Attended NOVA Parks' Annual Meeting at The Atrium.
- Worked with W&OD staff to coordinate a clean-up of the entire W&OD Trail on April 27th as a kickoff to our 50th Anniversary celebrations.
- Working with the Town of Leesburg on preparations for a Juneteenth march from the Courthouse to the W&OD Trail.
- Met with Arlington County staff to conduct a final review of their new trail wayfinding signage.



Dennis Charlton, Food and Beverage Manager

- Catering enjoyed a busy month hosting various corporate events and weddings. We provided services for the Occoquan Woodbridge Lorton Volunteer Fire Department Installation of Officers Banquet for 350 guests at The River View for their third annual event.
- Worked with the Assistant Food and Beverage Manager on product ordering guidelines for waterpark concessions.
- Updated event menus for 2024/2025 seasons.
- Attended a food show featuring new concession items.

Aldie Mill, Mt. Zion and Gilbert's Corner – Corwyn Garman, Site Manager

- Aldie Mill hosted the first program of the 2024 season in the Granary Visitor Center in early March and a Board of Trustees meeting for the Virginia Outdoors Foundation on March 27.
- Mt. Zion Historic Park received a donation of two new oak trees from Mt. Zion Cemetery of Aldie.
- Staff members from multiple parks assisted with efforts to clean and prepare the mill for the new season.

Algonkian – Reid Nebergall, Park Manager

- Beginning April 15, the Algonkian Golf Course app is promoting a variety of offers for customers to use for the Swing Into Spring campaign.
- Management met with the other golf managers at Brambleton to film video content for a “New to Golf” campaign scheduled for May. This campaign focuses on educating and informing new golfers about everything they need to get started.
- The Woodlands hosted its annual Open House on March 30th for over 70 attendees. Three of those attendees have booked their events for FY25.
- Entering wedding season, the events team continues to conduct tours, coordinate bookings, and manage events and cottage rentals.
- Riverfront Cottages partnered with golf for “Stay and Play” promotion.

Ball’s Bluff – Ben Bilko, Park Manager

- Park Day hosted 38 volunteers.
- Staff and Friends of Ball's Bluff held 2 workdays to conduct trail maintenance and general park cleanup.

Brambleton – Dustin Betthausen, Park Manager

- Cart path renovations have been completed and have received great feedback. Cart barn renovations to accept electric golf carts are in the final stages of completion.
- The launch of the Swing into Spring promotion offers more than 8,000 app users driving range, food and beverage, pro shop merchandise and Heron’s Choice Subscription Membership promotions.
- With the warmer weather finally settling in, we have experienced full tee sheets and have welcomed many new golfers to Brambleton Golf Course. Weekday morning and evening league play has begun.
- Brambleton golf professionals hosted Junior Spring Break mini camps, kicked off a series of Adult Group Classes, and are working with the Athletic Director at Evergreen Christian School to offer golf instruction to their high school club golf team.
- Brambleton is now a host site for the First Tee of Greater Washington D.C. This youth organization focuses on developing life skills through the game of golf.
- Course Managers, Brambleton Staff, and volunteers came together to film content for an upcoming “New to Golf” campaign for use on social media, web, and at the courses.



Bull Run – Eric Ferguson, Park Manager

- Aquatics staff taught Atlantis’ first lifeguard class of the season. Pool cleaning is underway, and staff are working diligently to prepare for the upcoming season.
- The Special Events Center recently hosted Persian New Year and the Festival of Colors.
- Park hosted our second annual egg scavenger hunt.
- Hosted one disc golf tournament. Worked with women’s disc golf club to complete a volunteer day prior to their tournament next month.
- The campground held a very successful Bluebell event with vendors and activities for campers.

Bull Run Shooting Center – Laurelyn Rawson, Park Manager

- The Center hosted our popular 3-bird shoot in early April with more than 50 shooters participating.



Cameron Run – Paul Price, Park Manager

- Wave pool repairs and whitecoat are complete.
- Baby pool whitecoat has been completed and pools are being filled and filtering.
- Working on Splash Pad renovations.
- All waterpark waterslides have been cleaned and waxed for the season.
- Mini golf and batting cages are open nights and weekends.
- We are excited to welcome DC Parks who will be bringing a significant sized group to the park this summer!
- Park management has conducted 3 high school job fairs.

Cattail Property – Ben Bilko, Park Manager

- Met with caretaker to formulate a plan for transition of Cattail property maintenance.

Carlyle House – Rebecca Super, Historic Site Manager

- Over 65 Daisy, Brownie and Junior Girl Scouts attended Garden Day at Carlyle House. The Scouts participated in a variety of activities to complete the badge requirements for their age group. Despite the cool temperatures, everyone had a great time. The following feedback was in our inbox the next morning. “A huge thanks to you and your colleagues for organizing such a wonderful Gardening Day event yesterday. Our Junior Girl Scouts loved it and learned a ton--and so did we! Each station was so unique and thoughtfully designed. And the girls went home with so many goodies--from wildflower seed bombs to trees/plants to a live science experiment!”
- All most 200 people participated in tours of the garden as part of Historic Garden Week on April 20th. House tours were equally as busy that day with tours every 30 minutes from opening until close.
- The Discovering Alexandria Walking Tour continues to be a sold-out program.
- Braddock Day, the anniversary of General Braddock’s occupation of Carlyle House in April 1755, saw 450 people on tour.
- Yoga returns this month with participant favorite timeslots and a new Saturday morning timeslot for early risers at 8am.

Fountainhead – Kate Irwin, Park Manager

- Conducted interviews and hired a new site supervisor.
- Hosted two Fountainhead Bass Club fishing tournaments.
- Friends of the Occoquan (FOTO) held their spring reservoir cleanup.
- Staff attended the annual meeting at Meadowlark Botanical Gardens.

Meadowlark Atrium – Wayne Hager, Atrium Facilities Manager

- In the month of April, the Atrium hosted 13 events, including 11 Wedding/Wedding Receptions, 1 Corporate Social, and we were pleased to host the NOVA Parks Annual All Staff Meeting. We received a lot of feedback from NOVA Parks employees about how great The Atrium and surrounding gardens looked, and many commented about how good the food was.

Meadowlark Botanical Gardens – Jeff Hill, Botanical Gardens Manager

- The Egg Scavenger Hunt was successful this season. Nearly 2,000 hunts were undertaken during the weeklong event.
- Park Manager and Visitor Services Specialist attended the Virginia Recreation and Park Society (VRPS) Leadership Training Institute at Wintergreen.
- Meadowlark Hosted the Spring Bonsai Show facilitated by Northern Virginia Bonsai Society which was well attended.
- The Horticulture and Programming departments hosted an Earth Day Invasive Pull in the gardens, focusing on the Potomac Valley Collection. The event was highly regarded by volunteers and made a significant impact on invasive management around the gardens.
- I attended the mentor/mentee orientation at Potomac Overlook Regional Park.
- Park Manager and Executive Director met with the Korean American Culture Committee in preparation for the Korean Bell Ceremony on Saturday May 18th.
- The US Army filmed a music video at the Korean Bell Gardens.
- Numerous capital projects continue to progress around the garden.



Occoquan – Ryan Corder, Park Manager

- Maintenance team is working on Spring projects.
- The park hosted 3 cleanup days with Friends of the Occoquan and GMU students.
- Hosted the Down Syndrome Alliance 5k Race and Fun r=Run.

The River View at Occoquan – Hannah Fry, Hospitality & Event Sales Manager

- Hosted 5 weddings, 3 proms and a menu tasting this month.
- Conducted 36 scheduled tours, placed 14 rental reservation holds on future dates. 6 holds have transitioned to a contract and 7 contracts have been signed for future event dates.
- Began the initial planning of the Summer Open House by choosing a theme and a date in August.

Piscataway Crossing – Ben Bilko, Park Manager

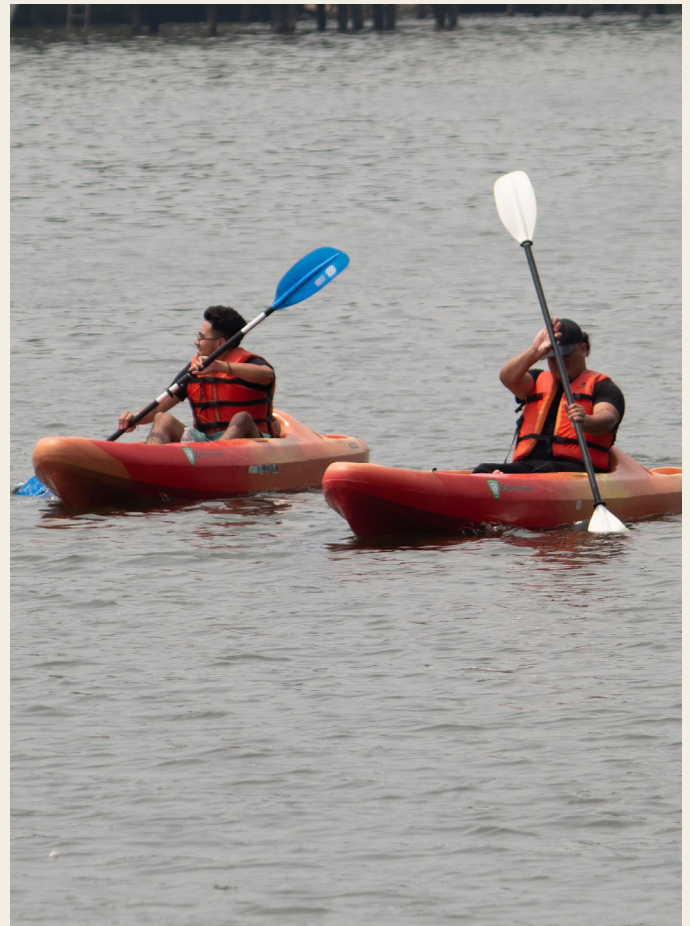
- Staff has begun mowing for the season.

Pohick Bay Golf Course – Jon Mendez, Assistant Park Manager

- Golf Committee met at Brambleton to work on social media video collateral, for its upcoming “New to Golf” Campaign.
- Hosted CPR training for staff.
- Management team helped with Pirates Cove pool cleaning.
- Grounds crew has put the finishing touches on the cart path renovation project by laying new sod.

Pohick Bay Park – Brad Jackson, Park Manager

- The left side dock project repair has been completed and all launch docks are now open for the season.
- Staff completed the annual pool cleaning for Pirate’s Cove to begin the process of turning on for the 2024 season.
- Staff attended the annual All Staff Meeting held at Meadowlark Botanical Gardens, three of our team members were selected for performance awards this year. Congratulations to Bradley Collamer, Asia Stroud and Zetta-Blue Roberts.
- Park Specialist Sadie Boyd attended the VRPS Leadership Training Institutes (LTI) conference at Wintergreen Resort.
- Participated in interviews for the Assistant Manager Position at Pohick Bay.
- The camp store renovations continue with expected completion in the next several weeks.
- Greens are being replaced for the mini-golf course.
- Boat rentals have opened for the season.





Potomac Overlook – Rachel Doody, Park Manager

- The Potomac Overlook Naturalist led a raptor outreach program for the Potomac School.
- Potomac Overlook hosted the Audubon Society of Northern Virginia's Spring Social and offered a live raptor program for the Audubon members who attended.
- Girl Scout programs have been booked since the spring for every available Sunday with badge topics including Letterboxing, Animal Habitats, and the Eco Learner badge for the Daisy troops.
- Potomac Overlook also hosted a Raptors of the Potomac public program, multiple school field trips focused on native wildlife presentations, a City Nature Challenge Bonanza, and the kick-off to the next round of the NOVA Parks Mentor Program.
- The Roving Naturalist continues to focus on spring wildflower and native wildlife public programs with Bluebell Photo Workshops, Bluebell Hikes, and Owl Prowl programs at Bull Run. Also, the first paddle tour of the spring set sail with a sunset tour at Pohick Bay.
- The Roving Naturalist also helped to lead public school programs, which included nature hikes and native animal talks at Potomac Overlook.
- The Roving Naturalist and the Potomac Overlook Park Naturalist worked to promote public participation in the City Nature Challenge (CNC) at many the different NOVA Parks properties, with virtual training workshops on how to use iNaturalist and informational video clips for social media. Also, the Roving Naturalist offered CNC themed programs at Meadowlark, Algonkian, Gilbert's Corner, Pohick Bay, Potomac Overlook, and Bull Run during this year's challenge.

Reservoir Park at Beaverdam – Dustin Betthausen, Park Manager

- Bella Trimner has been hired as the first Park Specialist at Reservoir Park. We are excited to welcome Bella in May and jump right in to finalizing our operating plans.
- Residents from the neighboring Martin's Chase neighborhood organized and conducted a cleanup on the west side of the reservoir. 30 youth and adults collected litter from roadsides, trails and along the water's edge, for a collective total of 90 volunteer hours.
- Management is in the final stages of boat rental fleet procurement and working through temporary storage logistics with Reservoir Park still under construction.
- With the April 1st opening of the reservoir to water access, the community is very excited to be back on the water. We have received a number of positive comments and annual launch pass sales are on the rise. Site Supervisors have done an outstanding job of communicating with our guests to help re-acclimate them and to answer their questions.

Red Rock – Ben Bilko, Park Manager

- Working with contractors to repaint the main park house.

Rust Manor – Alexandra Gordon, Facility and Event Sales Manager

- Staff have been busy with the start of event season, hosting 14 events in the month of April.
- Coordinating with the NOVA Parks Marketing team to finalize our Communications Plan for the coming year.
- Working with our management software vendor to provide training to staff on new features.

Sandy Run – Kate Irwin, Park Manager

- Hosted four Virginia Scholastic Rowing Association (VASRA) high school regattas. one was cancelled due to high wind conditions.
- Hosted the Navy Invite, Mason Invite, and Mid-Atlantic Crew Club Championship collegiate regattas.
- Park Manager attended Mentor kick-off meeting.
- Northern Virginia Rowing Club held a spring open house and Learn to Row.
- Conducted interviews for Crew Leader position.

Temple Hall – Ben Bilko, Park Manager

- The park is open for the season, and we have seen good visitation.
- Staff is busy with school/tour groups and has already hosted 10 birthday parties.

Upton Hill – Evan McGurrin, Park Manager

- Climb UPTon hosted Stay Arlington for a promotional photo/video shoot on April 23rd.
- Climb UPTon hosted its first full facility rental for a corporate family appreciation event on April 25th, with over 100 guests in attendance.
- Participated in a demonstration call for our time-keeping and scheduling system's (UKG) HR, Recruiting, and Onboarding modules.
- Co-led the first meeting of the 2024 Mentor Program at Potomac Overlook.
- Staff attended the monthly Aquatics Meeting.
- Maintenance has been busy preparing the waterpark for opening.
- Volunteers have been working diligently in the lower park on invasive removal.





Winkler Botanical Preserve – Rachel Doody, Park Manager

- The new seasonal Roving Naturalist started off in her new position with a bang, leading over six days of school field trip programs at both Winkler and Potomac Overlook. She had her first live interview with Fox 5 about spring wildflowers at Bull Run, attended Rec Fest in Alexandria to promote camps and programs, and led 2 scout program and 2 public programs at Winkler.
- Winkler staff hosted booths at both the summer resource fair at Alexandria High School and the “Touch a Truck” community outreach with William Ramsay Elementary PTA to promote summer camp registration.
- Preserve Program & Facility Manager Soup Fick presented a summary of Winkler successes over the past year at the Alexandria Parks and Recreation Commission meeting.
- An Eagle Project has transformed the old climbing tower into an observation deck for campers and program participants to get a new perspective of the Preserve and views of the wildlife from above.
- Winkler staff presented new Eagle-required Merit Badge offering: Communication.

W&OD Trail – Kevin Casalenuovo, Park Manager

- Falls Church intersection project is currently underway. This City-led project will ensure the look of the dual trails continues through the intersection.
- Painting of the Dominion Energy transmission towers through the Falls Church area is underway.
- Continuing to work with utility company on laying fiber in and around Ashburn.
- Continuing to work with Boston Properties on the new pedestrian bridge in Reston to connect with the Town Center.
- Sparrow pond detour in Arlington County should be ending soon.
- The initial work to set the bridge at Wiehle Ave in Reston is complete! This project should wrap up with the bridge opening to the public by the end of September.
- “Largest cleanup of the W&OD” occurred on April 27th, to celebrate 50 years of the W&OD Trail and Celebrate Trails Day.



