

Response to Questions on the FY 2011 Budget

Request By: Supervisor Gross

Question: Until recently, Lake Accotink was stocked with trout in the spring and fall for local recreation activities. The fall stocking program was discontinued first, and then the spring stocking program (possibly due to the dredging project), so there is no opportunity for older residents to enjoy the limited water recreation opportunities at Lake Accotink. The program still exists at Lake Fairfax Park, which is quite a distance for people in the eastern part of the County. According to County citizens, the program was making money 15 years ago, but Park Authority staff advised them that the program was losing money and was curtailed. Please provide details of the stocking program, state and local permits required and their costs, and options for restarting the trout stocking and fishing program at Lake Accotink.

Response: The Lake Accotink trout program was funded in Fund 170, Park Revenue Fund and was discontinued in FY 2009 as part of an agencywide restructuring to streamline operations. Costs for the program included the cost of the trout itself and limited term staffing costs associated with program marketing, management of stocking and pass sales, and safety patrols/pass checking. In addition, a General Fund supported merit position at Lake Accotink provided program oversight. As the chart below indicates, expenses in FY 2007 and FY 2008 for the trout program at Lake Accotink Park were higher than revenues. The revenue was less than what was needed to cover the operations and limited term personnel costs associated with the program. In FY 2009, the revenues exceeded the operational costs by 4 percent due to a mild winter which caused an increase in customer participation.

	2007	2008	2009 (mild winter)
GROSS REVENUE	\$13,548	\$16,178	\$19,249
EXPENSES	\$18,350	\$18,750	\$18,500
NET REVENUE	(\$4,802)	(\$2,572)	\$749

A trout program remains at Lake Fairfax Park and is open to the public. The Lake Fairfax trout program has proven to be more cost effective than the Lake Accotink Park program due to the ability to better control customer's access to the stocked waters and ensure customers purchase the required trout program pass. The terrain at Lake Fairfax Park also allows for easier stocking, because there is truck access and the truck can unload trout directly into the lake, while at Lake Accotink Park, staff time is dedicated to hand feeding the fish into a stream that empties into the lake.

Reinstating the trout program at Lake Accotink Park would require approximately \$19,000, including \$8,000 in limited term staffing costs and \$11,000 to stock the lake with fish. Conservative revenue estimates would be \$13,000, resulting in a net

requirement of \$6,000. The General Fund supported positions currently at Lake Accotink could once again provide program oversight with no additional costs. There are no permits required for the County to restock the lake.

Fund 170, Park Revenue Fund, had supported the cost of limited term staff and stocking the lake. However, the capacity to absorb these costs is constrained within this fund, due to the economic downturn which has impacted fee-based revenue. It is noted that, to improve the financial position of the Park Revenue Fund, the Park Authority has looked to cut operating costs where possible and is currently undertaking a core services analysis which will result in the development of a business plan.