

OTHER REGIONAL CONTRIBUTIONS

	Prior											FY 2025
	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2034
Other Regional Contributions												
<i>Other Regional Contributions</i>												
NOVA Parks	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
<i>Other Regional Contributions Total</i>	<i>9,414,072</i>	<i>479,128</i>	<i>529,070</i>	<i>539,560</i>	<i>550,390</i>	<i>561,540</i>	<i>572,690</i>	<i>584,170</i>	<i>595,980</i>	<i>607,790</i>	<i>619,920</i>	<i>5,640,238</i>
Other Regional Contributions Total	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238

NOVA PARKS

DOCUMENT SUBSECTION: Regional Contributions
 MANAGING DEPARTMENT: Office of Management & Budget

PROJECT LOCATION: Various
 REPORTING AREA: Regional
 PROJECT CATEGORY: 1
 ESTIMATE USEFUL LIFE: Varies

NOVA Parks													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total FY 2025 - FY 2034
Expenditure Budget	15,054,310	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
Financing Plan													
Cash Capital	12,666,656	7,026,418	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238
GO Bonds	1,635,199	1,635,199	-	-	-	-	-	-	-	-	-	-	-
GO Bond Interest Earnings	752,455	752,455	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	15,054,310	9,414,072	479,128	529,070	539,560	550,390	561,540	572,690	584,170	595,980	607,790	619,920	5,640,238

CHANGES FROM PRIOR YEAR CIP

Funding plan to updated to reflect most recent funding formula calculation from NOVA Parks, including increase to of per capita rate to \$3.03.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the City’s capital contribution to NOVA Parks, a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historical sites, including, in Alexandria, the Carlyle House, Cameron Run Regional Park, and the Winkler Botanical Preserve. The City, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.

Of the FY 2025 NOVA Parks capital budget total, the City’s share is \$479,128. For FY 2025 the per capita rate has increased to \$3.03 for the capital budget. Table A on the next page provides additional information regarding the contributions of each jurisdiction.

(Continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Operating support of \$352,625 is included as part of the FY 2025 budget. Operating support has been provided on an annual basis for a number of years included as part of the base budget and not as an additional impact.

Northern Virginia Regional Parks Authority (Continued)

Chart A: Regional Jurisdiction Contributions

	Estimated Population for FY 2025 Budget	Per Capita Cost	Percent of Total Population	FY 2025 Capital Request
City of Alexandria	158,128	\$3.03	7.87%	\$ 479,128
Arlington County	241,283	\$3.03	12.01%	\$ 731,087
City of Fairfax	24,003	\$3.03	1.19%	\$ 72,729
Fairfax County	1,139,755	\$3.03	56.74%	\$ 3,453,458
City of Falls Church	14,566	\$3.03	0.73%	\$ 44,135
Loudoun County	431,006	\$3.03	21.46%	\$ 1,305,948
TOTAL	2,008,741			\$ 6,086,485

Notes

1. The FY 2025 population estimate is based on the July 2022 estimate from the University of Virginia Weldon Cooper Center, Demographics Research Group.

Table B: Regional Jurisdiction Contribution

