

# OTHER REGIONAL CONTRIBUTIONS

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Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	Prior												FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036		FY 2036
<b>Other Regional Contributions</b>													
<i>Other Regional Contributions</i>													
NOVA Parks	10,391,176	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000		5,988,408
<i>Other Regional Contributions Total</i>	<i>10,391,176</i>	<i>510,408</i>	<i>561,000</i>	<i>573,000</i>	<i>584,000</i>	<i>596,000</i>	<i>608,000</i>	<i>620,000</i>	<i>633,000</i>	<i>645,000</i>	<i>658,000</i>		<i>5,988,408</i>
Grand Total	10,391,176	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000		5,988,408

## 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total FY 2027 - FY 2036
<b>Expenditure Budget</b>	<b>16,379,584</b>	<b>10,391,176</b>	<b>510,408</b>	<b>561,000</b>	<b>573,000</b>	<b>584,000</b>	<b>596,000</b>	<b>608,000</b>	<b>620,000</b>	<b>633,000</b>	<b>645,000</b>	<b>658,000</b>	<b>5,988,408</b>
Financing Plan													
Cash Capital	13,991,930	8,003,522	510,408	561,000	573,000	584,000	596,000	608,000	620,000	633,000	645,000	658,000	5,988,408
GO Bonds	2,387,654	2,387,654	-	-	-	-	-	-	-	-	-	-	-
<b>Financing Plan Total</b>	<b>16,379,584</b>	<b>10,391,176</b>	<b>510,408</b>	<b>561,000</b>	<b>573,000</b>	<b>584,000</b>	<b>596,000</b>	<b>608,000</b>	<b>620,000</b>	<b>633,000</b>	<b>645,000</b>	<b>658,000</b>	<b>5,988,408</b>

### CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect most recent funding formula calculation from NOVA Parks. For FY 2027, the per capital rate has increased from \$3.14 to \$3.20.

### 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 2027 NOVA Parks capital budget total, the City's share is \$510,408. For FY 2027 the per capita rate has increased to \$3.20 for the capital budget. Table A on the next page provides additional information regarding the contributions of each jurisdiction.

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#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

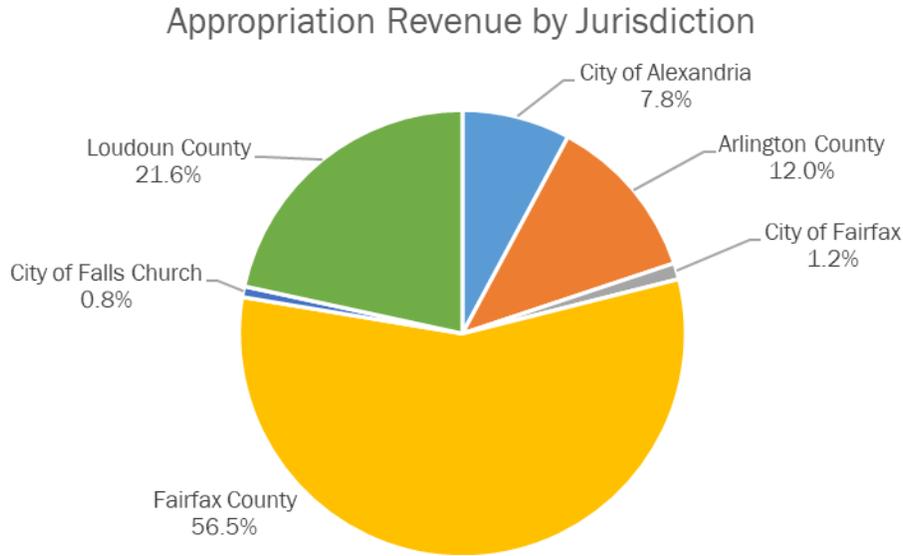
N/A

#### ADDITIONAL OPERATING IMPACTS

Operating support of \$376,097 is included as part of the FY 2027 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**



**Table B: Regional Jurisdiction Contribution**

	Estimated Population for FY 2027 Budget	Per Capita Cost	Percent of Total Population	FY 2027 Capital Request
City of Alexandria	159,363	\$3.20	7.84%	\$ 510,408
Arlington County	245,004	\$3.20	12.05%	\$ 784,013
City of Fairfax	24,043	\$3.20	1.18%	\$ 76,938
Fairfax County	1,149,595	\$3.20	56.54%	\$ 3,678,704
City of Falls Church	15,868	\$3.20	0.78%	\$ 50,778
Loudoun County	439,217	\$3.20	21.60%	\$ 1,405,494
TOTAL	2,033,090			\$ 6,506,334

Notes

1. The FY 2027 population estimate is based on the July 2024 estimate from the University of Virginia Weldon Cooper Center, Demographics Research Group.