

OTHER REGIONAL CONTRIBUTIONS

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

	Prior Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
Other Regional Contributions												
Other Regional Contributions												
NOVA Parks	8,941,172	472,900	520,200	525,400	530,700	536,000	541,400	546,800	552,200	557,800	563,300	5,346,700
Grand Total	8,941,172	472,900	520,200	525,400	530,700	536,000	541,400	546,800	552,200	557,800	563,300	5,346,700

NOVA PARKS

DOCUMENT SUBSECTION: Regional Contributions

PROJECT LOCATION: 121 N. Fairfax St. (Carlyle House) & 4001 Eisenhower Ave. (Cameron Run Regional Park)

MANAGING DEPARTMENT: Office of Management & Budget

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total FY 2024 - FY 2033
Expenditure Budget	14,287,872	8,941,172	472,900	520,200	525,400	530,700	536,000	541,400	546,800	552,200	557,800	563,300	5,346,700
Financing Plan													
Cash Capital	11,900,218	6,553,518	472,900	520,200	525,400	530,700	536,000	541,400	546,800	552,200	557,800	563,300	5,346,700
GO Bond Interest Earnings	752,455	752,455	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,635,199	1,635,199	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	14,287,872	8,941,172	472,900	520,200	525,400	530,700	536,000	541,400	546,800	552,200	557,800	563,300	5,346,700

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect most recent funding request from NOVA Parks.

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 and Cameron Run Regional Park. 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 2024 NOVA Parks capital budget total, the City’s share is \$472,900. For FY 2024 the per capita rate has increased to \$2.98 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 \$347,498 is included as part of the FY 2024 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

	2024 Estimated Population	Per Capita Cost	Percent of Total Population	FY 2023 Capital Request
City of Alexandria	158,675	\$2.98	7.91%	\$ 472,852
Arlington County	237,107	\$2.98	11.83%	\$ 706,579
City of Fairfax	24,107	\$2.98	1.20%	\$ 71,839
City of Falls Church	14,614	\$2.98	0.73%	\$ 43,550
Fairfax County	1,145,333	\$2.98	57.12%	\$ 3,413,092
Loudoun County	425,204	\$2.98	21.21%	\$ 1,267,108
TOTAL	2,005,040			\$ 5,975,019

Notes

1. The FY 2024 population estimate is based on the University of Virginia Weldon Cooper Center, Demographics Research Group (published 2020).

Table B: Regional Jurisdiction Contribution

