

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

