

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Other Regional Contributions												
Other Regional Contributions												
Northern Virginia Regional Park Authority (NVRPA)	8,499,972	441,200	485,900	490,700	495,600	500,600	505,600	510,700	515,800	520,900	526,100	4,993,100
Grand Total	8,499,972	441,200	485,900	490,700	495,600	500,600	505,600	510,700	515,800	520,900	526,100	4,993,100

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY (NVRPA)

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
SUPPORTING DEPARTMENT(S): Recreation, Parks & Cultural Activities

REPORTING AREA: Regional
PROJECT CATEGORY: 1

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

ESTIMATE USEFUL LIFE: Varies

Northern Virginia Regional Park Authority (NVRPA)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Prior Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total FY 2023 - FY 2032
Expenditure Budget	13,493,072	8,499,972	441,200	485,900	490,700	495,600	500,600	505,600	510,700	515,800	520,900	526,100	4,993,100
Financing Plan													
Cash Capital	11,105,418	6,112,318	441,200	485,900	490,700	495,600	500,600	505,600	510,700	515,800	520,900	526,100	4,993,100
GO Bond Interest Earnings	752,455	752,455	-	-	-	-	-	-	-	-	-	-	-
GO Bonds	1,635,199	1,635,199	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	13,493,072	8,499,972	441,200	485,900	490,700	495,600	500,600	505,600	510,700	515,800	520,900	526,100	4,993,100
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect most recent funding request from Northern Virginia Regional Park Authority.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the City's capital contribution to the Northern Virginia Regional Park Authority (NVRPA), a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. In 1969, the City became a member of the Northern Virginia Regional Park Authority. 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 2023 NVRPA capital budget total, the City's share is \$441,200. For FY 2023, the per capita rate has increased to \$2.77 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 \$324,925 is included as part of the FY 2023 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

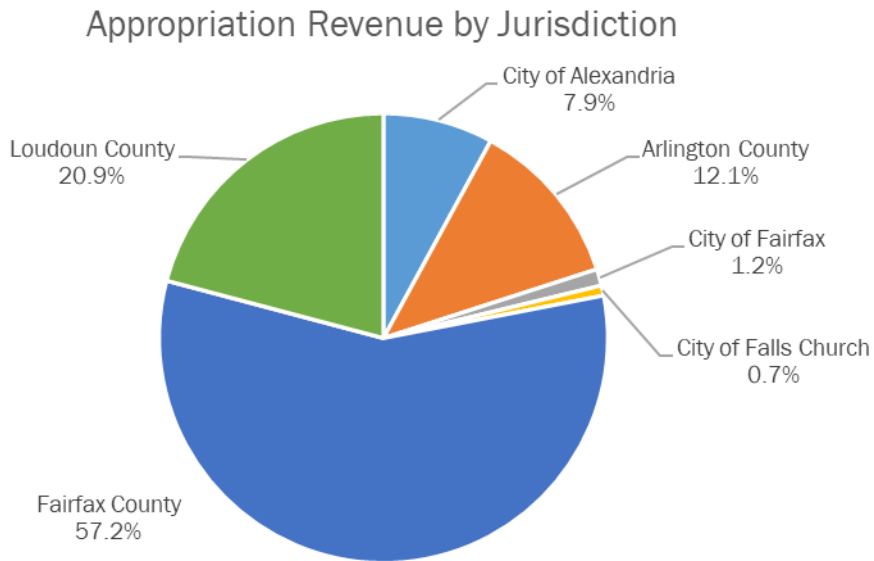


Table B: Regional Jurisdiction Contribution

	2023 Estimated Population	Per Capita Cost	Percent of Total Population	FY 2023 Capital Request
City of Alexandria	159,277	\$2.77	7.94%	\$ 441,197
Arlington County	242,465	\$2.77	12.09%	\$ 671,628
City of Fairfax	23,937	\$2.77	1.19%	\$ 66,305
City of Falls Church	14,593	\$2.77	0.73%	\$ 40,423
Fairfax County	1,146,163	\$2.77	57.16%	\$ 3,174,872
Loudoun County	418,690	\$2.77	20.88%	\$ 1,159,771
TOTAL	2,005,125			\$ 5,554,196

Notes

1. The FY 2023 population estimate is based on the University of Virginia Weldon Cooper Center, Demographics Research Group (published 2020).