OTHER REGIONAL CONTRIBUTIONS

NOVA PARKS

DOCUMENT SUBSECTION:	Regional Contributions	PROJECT LOCATION:	Various
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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total FY 2026 - FY 2035
Expenditure Budget	**15,741,076**	**9,893,200**	**497,976**	**548,600**	**559,400**	**570,600**	**582,100**	**593,600**	**605,500**	**617,700**	**629,900**	**642,500**	**5,847,876**
Financing Plan													
Cash Capital	13,353,422	7,505,546	497,976	548,600	559,400	570,600	582,100	593,600	605,500	617,700	629,900	642,500	5,847,876
GO Bonds	2,387,654	2,387,654	-	-	-	-	-	-	-	-	-	-	-
Financing Plan Total	**15,741,076**	**9,893,200**	**497,976**	**548,600**	**559,400**	**570,600**	**582,100**	**593,600**	**605,500**	**617,700**	**629,900**	**642,500**	**5,847,876**
Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-

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 $3.14.

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 2026 NOVA Parks capital budget total, the City's share is $497,976. For FY 2026 the per capita rate has increased to $3.14 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 $366,345 is included as part of the FY 2026 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 2026 Budget	Per Capita Cost	Percent of Total Population	FY 2026 Capital Request
City of Alexandria	158,591	$3.14	7.88%	$ 497,976
Arlington County	242,479	$3.14	12.04%	$ 761,384
City of Fairfax	23,750	$3.14	1.18%	$ 74,575
Fairfax County	1,139,398	$3.14	56.58%	$ 3,577,710
City of Falls Church	15,675	$3.14	0.78%	$ 49,220
Loudoun County	433,929	$3.14	21.55%	$ 1,362,537
TOTAL	2,013,822			$ 6,323,401

Notes

1. The FY 2026 population estimate is based on the July 2023 estimate from the University of Virginia Weldon Cooper Center, Demographics Research Group.
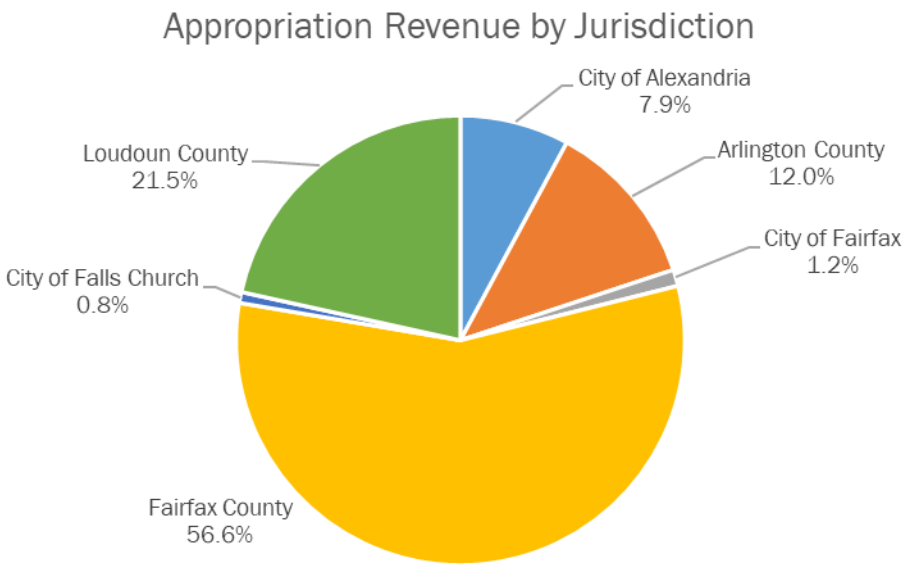
Table B: Regional Jurisdiction Contribution