Fund 306
Northern Virginia Regional Park Authority

Focus

This fund supports Fairfax County's annual capital contribution to the Northern Virginia Regional Park Authority (NVRPA). The NVRPA was created in 1959 under the Virginia Park Authorities Act to provide a system of regional parks in the Northern Virginia area. The NVRPA currently operates 19 regional parks and owns more than 10,000 acres of land, of which more than 7,700 acres are in Fairfax County. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Sandy Run, Pohick Bay, Carlyle House Historic Park, Potomac Overlook, Upton Hill, Algonkian, Red Rock, the W&OD Trail, Occoquan, Hemlock Overlook, Cameron Run, Gateway, Meadowlark Gardens, Ball's Bluff, Temple Hall and Brambleton. In addition, the NVRPA administers extensive regional historic and conservation properties throughout Northern Virginia. These community resources are supported primarily from the annual contributions of its six member jurisdictions: the counties of Fairfax, Loudoun and Arlington, and the cities of Fairfax, Alexandria and Falls Church. Each member jurisdiction's contribution is in direct proportion to its share of the region's population. In the past decade, the entire population served by the NVRPA grew to 1.6 million residents.

The primary focus of NVRPA's capital program is to continue the restoration, renovation and modernization of existing park facilities, many of which were developed or constructed more than 20 years ago. Additional elements of the capital program include land acquisition, the development of interpretive and educational displays, and the adaptation of park features to meet the needs of the disabled. In its conservation efforts, NVRPA is also involved in implementing portions of the Environmental Quality Corridors concept, which defines an open space land system designated for long-term protection in the County. In this role, NVRPA continues to place emphasis on the acquisition of shoreline properties along the Potomac, Bull Run and Occoquan Rivers, while the Fairfax County Park Authority concentrates on acquiring land along the County's interior stream valleys.

Many accomplishments during recent years include: campground renovations at Pohick Bay Regional Park; campground and shooting center renovations at Bull Run Regional Park; meeting room, mini-golf and shelters/picnic area renovations at Algonkian Regional Park; a light show at Bull Run Special Event Center; lighting of the driving range at Brambleton Regional Park; and pool renovations at Cameron Run Regional Park and Upton Hill Regional Park. In addition to the above projects that impact revenue collections for the Regional Park Authority, several other projects are underway which serve the public, but have little or no impact on revenues. Some of these projects include: maintenance and safety improvements to the W&OD trail; renovations to the entrance area of the Potomac Overlook; and an irrigation system at Meadowland Botanical Gardens.

In FY 2008, General Obligation Bond funding in the amount of $2,500,000 is included for several capital project initiatives. In the fall of 2004, the voters approved a $10 million Park Bond Referendum for Fairfax County's capital contribution to the NVRPA. This referendum supports a level of $2.5 million per year for four years. FY 2008 represents the fourth year of County contributions associated with the 2004 referendum. The next Park Bond referendum with a NVRPA component is currently scheduled for fall 2008. Some capital projects to be initiated in FY 2008 include: mini-golf renovations at Bull Run Regional; HVAC, fire suppression and roof renovations at the historic Carlyle House; expansion of the Algonkian Meeting and Event Center Parking lot; additional campground renovations at Fountainhead Park; garden development and expansion at Meadowlark Botanical Gardens; expansion of Boat/RV Storage at Occoquan Park; replacement of the miniature golf course at Bull Run Park; and continued trail improvements on the W&OD.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- There have been no revisions to this fund since approval of the FY 2007 Adopted Budget Plan.

Fund 306
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FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 306, Northern Virginia Regional Park Authority

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Beginning Balance	**($2,500,000)**	**$0**	**$0**	**$0**
Revenue:				
Sale of Bonds[1,2]	$5,000,000	$2,500,000	$2,500,000	$2,500,000
Total Revenue	$5,000,000	$2,500,000	$2,500,000	$2,500,000
Total Available	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Total Expenditures	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Total Disbursements	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Ending Balance	**$0**	**$0**	**$0**	**$0**

[1] The fall 2004 Bond Referendum approved by voters on November 2, 2004 included an amount of $10.0 million to sustain the County's contribution to the NVRPA at a rate of $2.5 million each year for four years. Funding has been included in FY 2008 in the amount of $2.5 million and represents the fourth year of County contributions associated with the 2004 referendum.

[2] An amount of $2.5 million was appropriated in FY 2005 in anticipation of the approval of the Fall 2004 Bond Referendum. Based on voter approval, an amount of $5.0 million was sold as part of the summer 2005 bond sale and will resolve the negative FY 2006 Beginning Balance which was carried forward from FY 2005.