

Fund 306

Northern Virginia Regional Park Authority

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ The Board of Supervisors made no adjustments to this fund.

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 10,256 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 1.5 million residents and is expected to approach 2.0 million by 2020.

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: the development of specialty gardens and trails, restoration of the 18th century log cabin, expansion of the greenhouse and maintenance building, and renovation of the visitor center at Meadowlark Botanical Gardens; construction of an aquatic habitat and picnic shelter at Brambleton Regional Park; installation of a new floating boat dock and campground upgrades at Pohick Bay Regional Park; renovations to Pohick Bay Golf Course; trail realignment and widening, as well as bridge and wayside improvements to the Washington and Old Dominion (W&OD) Railroad Regional Park; a new corporate pavilion, additional boat and recreational vehicle storage, 30-foot slides in the large swimming pool complex and various shooting center renovations at Bull Run Regional Park; conversion of the swimming pool to a water park with specialty slides and play features, improvements to pool complex buildings, renovation of cottage decks and cottage interior upgrades, construction of the maintenance facility, and a new paved trail system throughout the Algonkian Regional Park; acquisition of 55 additional acres to protect the Civil War battlefield at Ball's Bluff Battlefield Regional Park; a new amphitheater and renovation of the trails and the lower park area at Upton Hill Regional Park; addition of a fishing pier at Fountainhead Regional Park; pool building renovations and a new corporate pavilion at Cameron Run Regional Park; a new high ropes course, picnic and meeting shelter at Hemlock Overlook; and ongoing renovations and upgrades to existing roads, parking and restroom facilities, designation of a 40-mile Occoquan Water Trail as a connector route within the Chesapeake Gateways Network and modification of existing features to comply with the Americans With Disabilities Act.

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On November 3, 1998, voters approved a \$12.0 million bond referendum to support the Board of Supervisors' plan to sustain a County capital contribution to the NVRPA for six years at a rate of \$1.5 million per year for two years and \$2.25 million per year for four years. FY 2004 represented the last year of bond funding associated with the 1998 referendum. All authorized bonds associated with the fall 1998 referendum have been sold.

In FY 2006, General Obligation bond funding in the amount of \$2,500,000 is included based on approval of the Fall 2004 Park Bond Referendum in the amount of \$10 million for Fairfax County's capital contribution to the NVRPA. This referendum supports a level of \$2.5 million per year for four years and will be used to address major renovation projects such as the repair and renovation of existing, aging facilities; new roofs for 20-year-old buildings; road repairs; new plumbing, new filter systems for older swimming pools and similar work to preserve and repair existing facilities; land acquisition; expansion of existing facilities; and new specialty features to meet the needs of the region. FY 2006 represents the second year of County contributions associated with the 2004 referendum.

Some capital projects to be initiated in FY 2006 include: new scholastic rowing facility at Bull Run Marina, W&OD Trail widening and renovations, general improvements to protect and preserve the historic Carlyle House, facility development at Occoquan Regional Park, construction of family aquatic center improvements at Upton Hill Regional Park and renovations to facilities at the Bull Run Shooting Center.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ There have been no revisions to this agency since approval of the FY 2005 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

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FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 306, Northern Virginia
Regional Park Authority

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Sale of Bonds ¹	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Revenue	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Available	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Expenditures	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Disbursements	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Ending Balance	\$0	\$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 2006 in the amount of \$2.5 million and represents the second year of County contributions associated with the 2004 referendum.