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 Northern Virginia Regional Park Authority was founded in 1959 with a focus on land conservation. The Park system includes 21 parks and will soon exceed 11,000 acres of land, over 100 miles of trails, numerous historic sites, five waterparks, two family campgrounds, three golf courses, a nature center, botanical gardens, rental cabins and cottages, five marinas, and nearly 30 miles of protected shoreline along major rivers and reservoirs. Parklands within the system include: Bull Run, Bull Run Marina, Fountainhead, Gateway, Hemlock Overlook, Meadowlark Botanical Gardens, Occoquan, Pohick Bay, Sandy Run, the Washington & Old Dominion (W&OD) Trail, Aldie Mill, Algonkian, Ball's Bluff, Blue Ridge, Brambleton, Cameron Run, Carlyle House Historic Park, Potomac Overlook, Red Rock, Temple Hall and Upton Hill. In addition, the NVRPA administers extensive regional historic and conservation properties throughout Northern Virginia. In Fairfax County, NVRPA owns nearly 8,000 acres – most of which protect environmentally sensitive watersheds along the Potomac, Bull Run and Occoquan Rivers.

NVRPA generates more than 82 percent of its operating budget through user fees and grants. Its capital improvement and land acquisition costs are shared by 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 proportion to its share of the region's population of approximately 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. Other elements of the capital program include land acquisition, the development of interpretive and educational displays and the addition of park features to meet the needs of the public. In its conservation efforts, NVRPA is 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 (FCPA) concentrates on acquiring land along the County's interior stream valleys.

Significant capital improvements in recent years that expanded service to the public included the conversion of the Bull Run Regional Park swimming pool into a themed, family-oriented water park, renovation of the sporting clays course at the Bull Run Shooting Center, improvements to the Bull Run holiday light show, irrigation system replacement at the Pohick Bay golf course, renovations to campgrounds at Pohick Bay and Bull Run and bridge renovations and trail improvements on the 45-mile Washington and Old Dominion Trail. Many other capital enhancements and renovations were completed throughout the NVRPA park system to upgrade aging facilities.

Work in progress includes a new park shelter and renovations to existing shelters at Bull Run, enhancements to the outdoor education facilities at Hemlock Overlook, launch ramp and dock repairs at Pohick Bay, a new trail connecting the W&OD and Meadowlark Botanical Gardens, new trails and bridges at the 467-acre Seneca property, restoration of the historic Vienna railroad station on the W&OD Trail and land acquisition along the Potomac River.

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NVRPA's FY 2011 capital budget totals $5,670,433 and includes such projects as land acquisition, a new support building at the Bull Run Special Events Center, a new shelter and children's garden at Meadowlark Botanical Gardens, park development at the historic Tinner Hill property and miscellaneous improvements to the W&OD Trail. General Obligation bond funding in the amount of $2,700,000 for the County subsidy is included in FY 2011 for Fund 306, NVRPA. This level of contribution is based on approximate per capita formula amounts. FY 2011 is the third of four years supported by the Park Bond Referendum approved by voters in the fall of 2008. This referendum included $12 million to sustain the County's contribution to the NVRPA capital budget for fiscal years 2009 through 2012.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- There have been no adjustments to this fund since approval of the FY 2010 Adopted Budget Plan.

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FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 306, Northern Virginia Regional Park Authority

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Beginning Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Revenue:					
Sale of Bonds[1]	$3,600,000	$2,700,000	$2,700,000	$2,700,000	$2,700,000
Total Revenue	$3,600,000	$2,700,000	$2,700,000	$2,700,000	$2,700,000
Total Available	**$3,600,000**	**$2,700,000**	**$2,700,000**	**$2,700,000**	**$2,700,000**
Total Expenditures[2]	$3,600,000	$2,700,000	$2,700,000	$2,700,000	$2,700,000
Total Disbursements	**$3,600,000**	**$2,700,000**	**$2,700,000**	**$2,700,000**	**$2,700,000**
Ending Balance	**$0**	**$0**	**$0**	**$0**	**$0**

[1] The fall 2008 bond referendum approved by voters on November 4, 2008 included $12.0 million to sustain the County's contribution to the Northern Virginia Regional Park Authority for four years. The FY 2009 Actuals reflect an amount of $3.6 million sold in January 2009. In addition, an amount of $2.7 million was sold in October 2009, leaving a balance of $5.7 million in authorized but unissued bonds for this fund.

[2] The funding included for FY 2009 in the amount of $3.6 million was the first of four installments. FY 2010 and FY 2011 expenditures of $2.7 million represent funding for the second and third years of the four-year program.