

## Response to Questions on the FY 2009 Advertised Budget Plan

**Request By:** Board of Supervisors

**Question:** What projects are proposed to be funded with the fall 2008 bond referendum supporting Fairfax County's capital contribution to the Northern Virginia Regional Park Authority?

**Response:** The fall 2008 bond referendum proposed in the FY 2009 – FY 2013 Capital Improvement Program included \$11 million for the Northern Virginia Regional Park Authority (NVRPA). This proposal has since been recommended to increase to \$12 million. In FY 2009 the NVRPA revised their requested support from participating jurisdictions to be based on population figures provided by the Bureau of the Census as of July 2006. In FY 2009 the contribution request was for \$2.57 per capita. Fairfax County's share of \$2,596,839 was based on a population estimate of 1,010,443 for FY 2009. Other participating jurisdictions contributions were requested as follows:

Jurisdiction	Population	Per Capita Cost	Capital Request	Percentage
City of Alexandria	136,974	\$2.57	\$352,023	8.3%
Arlington County	199,776	\$2.57	\$513,424	12.1%
City of Fairfax	22,422	\$2.57	\$57,625	1.4%
<b>Fairfax County</b>	<b>1,010,443</b>	<b>\$2.57</b>	<b>\$2,596,839</b>	<b>61.3%</b>
City of Falls Church	10,799	\$2.57	\$27,753	0.6%
Loudoun County	268,817	\$2.57	\$690,860	16.3%
Total	1,649,231		\$4,238,524	100%

The total FY 2009 NVRPA capital budget of \$4,238,524 includes funding for the following projects:

- Algonkian Cottages Building Renovations
- Algonkian Meeting and Event Center Parking Lot Renovations
- Bull Run Marina 50<sup>th</sup> Anniversary Park Improvements
- Bull Run Special Events Light Show
- Cameron Run Improvements at Lake Cook
- Cameron Run Shelters and Picnic Facilities
- NVRPA Headquarters Building Renovations
- Hemlock Overlook Meadowlark Botanical Gardens Development
- Pohick Bay Golf Course Renovations and Irrigation
- Pohick Bay Regional Park Campground Renovations
- Upper Potomac Properties Parking Lot Renovations
- W&OD Trail Improvements
- ADA Improvements
- NVRPA Development Support
- Fuel Tank Replacement
- Golf Course Improvements
- Park Energy Projects
- Park General Planning
- Roads and Parking

- Swimming Pool Improvements
- Land Purchases

FY 2009 funding targets a variety of capital needs across the system as outlined above. With a nearly 50 year old park system most of the capital funds are directed at keeping current facilities renovated and able to serve the public. The NVRPA manages 21 parks with over 10,000 acres of land which is primarily maintained as open space and protected as environmentally sensitive areas. In addition, the NVRPA maintains 100 miles of trails and a number of cultural, historical and educational facilities.