

OTHER REGIONAL CONTRIBUTIONS

Other Regional Contributions

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Other Regional Contributions

Subsection	Project	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Other Regional Contributions													
	Northern Virginia Community College	\$0	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$1,367,320
	Northern Virginia Regional Park Authority	0	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	359,862	\$3,598,620
	Northern Virginia Juvenile Detention Home	0	0	0	0	0	0	0	0	0	0	0	\$0
	Peumansend Regional Jail	0	136,273	129,214	121,266	115,465	109,738	104,085	98,506	0	0	0	\$814,547
Total Expenditure Request		\$0	\$632,867	\$625,808	\$617,860	\$612,059	\$606,332	\$600,679	\$595,100	\$496,594	\$496,594	\$496,594	\$5,780,487
Less Total Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET CITY COSTS		\$0	\$632,867	\$625,808	\$617,860	\$612,059	\$606,332	\$600,679	\$595,100	\$496,594	\$496,594	\$496,594	\$5,780,487

Other Regional Contributions

Northern Virginia Community College (NVCC)

Managing Department: Office of Management & Budget
 Priority: Essential

Estimated Useful Life of Improvement: N/A

Project Summary: This project provides for the City's capital contribution to the Northern Virginia Community College, a two-year college serving Alexandria and Northern Virginia. In FY 2011, the City's share of the regional subsidy to NVCC is \$136,732, or 6.6 percent of the total. Each jurisdiction's share is determined by a formula based on the population of each of the nine participating jurisdictions.

NVCC approached participating jurisdictions this fall regarding a request to gradually increase the per capita contribution by 25-cents each year through FY 2016. This would take the formula from \$1 per capita to \$2.50 per capita. The table below outlines the impact this would have on the City capital contribution (about \$750,000 over six years). Discussions with other jurisdictions presented mixed-results on this proposal and the CIP assumes the current rate of \$1 per capita is continued through FY 2020.

Changes from Prior Year: The City's FY 2011 contribution (\$136,732) represents the same level of support as FY 2010.

Project History: In September 1976, the Northern Virginia Community College Board approved a formula for allocation based on the population of participating local jurisdictions. The Board revised the allocation formula in September 2000 by approving the administration request to use \$1.00 times the population of each political jurisdiction to calculate the allocation amount. Currently, there are nine local jurisdictions that pay a portion of NVCC's operating and capital costs, including Arlington, Fairfax, Loudoun, and Prince William Counties; and the Cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park. The college's six campuses are located in Annandale, Alexandria, Loudoun County, Manassas, Woodbridge, and Springfield.

Operating Impact: This project has no impact on the operating budget.

NVCC	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	136,732	136,732	136,732	136,732	136,732
Less Revenues	0	0	0	0	0	0
Net City Share	0	136,732	136,732	136,732	136,732	136,732

NVCC	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	136,732	136,732	136,732	136,732	136,732	1,367,320
Less Revenues	0	0	0	0	0	0
Net City Share	136,732	136,732	136,732	136,732	136,732	1,367,320

Northern Virginia Community College – Proposed Capital Contributions for the City of Alexandria

Fiscal Year	Population Estimate	Current Rate per Capita	Annual Contribution	% Year-to-Year Growth in Contribution	Proposed Rates	Annual Contribution	% Year-to-Year Growth in Contribution	Change from Proposed to New
2010	136,732	\$1.00	\$136,732		\$1.00	\$136,732		\$0
2011	137,947	\$1.00	\$137,947	0.9%	\$1.25	\$172,434	26.1%	\$34,487
2012	140,016	\$1.00	\$140,016	1.5%	\$1.50	\$210,024	21.8%	\$70,008
2013	141,115	\$1.00	\$141,115	0.8%	\$1.75	\$246,951	17.6%	\$105,836
2014	142,371	\$1.00	\$142,371	0.9%	\$2.00	\$284,742	15.3%	\$142,371
2015	143,549	\$1.00	\$143,549	0.8%	\$2.25	\$322,985	13.4%	\$179,436
2016	144,727	\$1.00	\$144,727	0.8%	\$2.50	\$361,818	12.0%	\$217,091
Increase to Capital Contribution FY 2011-2016			\$849,725			\$1,598,954		\$749,229
Average Year-to-Year Contribution Increase				1.0%			17.7%	

Other Regional Contributions

Northern Virginia Regional Park Authority (NVRPA)

Managing Department: Office of Management & Budget
Priority: Essential

Estimated Useful Life of Improvement: N/A

Project Summary: This project provides for the City's capital contribution to the Northern Virginia Regional Park Authority (NVRPA), a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. The Northern Virginia Regional Park Authority's FY 2010 capital budget totals \$5,670,433, of which \$4,390,253 is to be funded by capital contributions from the participating jurisdictions. The balance of \$1,280,180 is to be funded by NVRPA operating revenues from fees. Of the FY 2011 capital budget total, the City's share is \$359,862. The Park Authority is currently completing minor renovations to Carlyle House as well as parking improvements and a new play feature at Cameron Run Regional Park.

Changes from Prior Year: The City's FY 2011 capital contribution (\$359,862) represents the same level of support as FY 2010.

Project History: In 1969, the City became a member of the Northern Virginia Regional Park Authority. The Authority operates 21 regional parks comprising more than 10,000 acres and a variety of recreational facilities and historical sites, including, in Alexandria, the Carlyle House and Cameron Run Regional Park. The City, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay an allocable share of the costs of the park program. The Authority has requested the following capital contributions from each participating jurisdiction, based on each jurisdiction's proportionate share of 2007 population estimates. 2007 population estimates are provided by the U.S. Bureau of the Census, resulting in adjustments to each jurisdiction's contribution.

JURISDICTION	2007 ESTIMATED POPULATION	PERCENT	FY 2011 CAPITAL REQUEST
City of Alexandria	140,024	8.40%	\$359,862
Arlington County	204,568	12.26%	\$525,740
City of Fairfax	23,349	1.40%	\$60,007
Fairfax County	1,010,241	60.57%	\$2,596,319
Falls Church City	10,948	0.66%	\$28,136
Loudoun County	278,797	16.72%	\$716,508
Totals	1,667,927	100.00%	\$4,286,572

Operating Impact: In FY 2011, a total of \$288,814 is included in the operating budget for the City's share of operating budget costs.

NVRPA	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	359,862	359,862	359,862	359,862	359,862
Less Revenues	0	0	0	0	0	0
Net City Share	0	359,862	359,862	359,862	359,862	359,862

NVRPA	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	359,862	359,862	359,862	359,862	359,862	3,598,620
Less Revenues	0	0	0	0	0	0
Net City Share	359,862	359,862	359,862	359,862	359,862	3,598,620

Other Regional Contributions

Peumansend Regional Jail

Managing Department: Office of Management & Budget
Priority: Essential

Estimated Useful Life of Improvement: 40 years

Project Summary: This project provides the City's contribution to the Peumansend Regional Jail, a minimum-security facility used to house low-risk, non-violent inmates from five Virginia jurisdictions. The Virginia local governments whose governing bodies have agreed to participate in the regional jail include the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, Loudoun, and Prince William. The facility is located at Fort A.P. Hill, an Army base in Caroline County, Virginia approximately 50 miles south of Washington, D.C. The City's contribution includes the annual debt service payment based on the actual bond issuance in March 1997. The City's share of the capital cost of this facility is estimated at approximately \$3.2 million in capital and debt service costs over the 20-year period of debt (1997-2016). For FY 2011, the City has budgeted a debt service payment of \$136,273.

Changes from Prior Year: \$136,273 has been budgeted in FY 2011 for the City's annual debt service payment based on the actual bond issuance in March 1997.

Project History: During FY 1989, the Northern Virginia Chief Administrative Officers and Sheriffs' Task Force approved a feasibility study for constructing a regional minimum security facility to hold sentenced inmates from Alexandria and the Counties of Caroline, Fairfax, Arlington, Prince William and Loudoun. In April 1991, the U.S. Congress passed legislation that would provide for the transfer of 150 acres of land at Fort A. P. Hill to Caroline County for the regional jail. On March 10, 1992, City Council approved Alexandria's participation in this regional facility and in September 1994, approved the Service Agreement establishing the financial and operational commitments of the member jurisdictions regarding the design, construction and operation of a 336 bed regional jail. In 1994, the U.S. Congress amended the legislation to extend the date to begin construction of the regional jail from April 1995 to April 1997.

The jail was constructed and is operated by the Peumansend Creek Regional Jail Authority, which was established in 1992. The City is a member of this Authority. The facility opened on September 7, 1999 and was built for approximately \$27 million with 50 percent of the funding to be reimbursed by the Commonwealth, and 50 percent from the six localities. Alexandria is allocated 50 beds, or approximately 15 percent of the 336 beds in the facility.

Operating Impact: In FY 2011, a total of \$516,127 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

Regional Jail	Unallocated Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Expenditures	0	136,273	129,214	121,266	115,465	109,738
Less Revenues	0	0	0	0	0	0
Net City Share	0	136,273	129,214	121,266	115,465	109,738

Regional Jail	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total FY2011-FY2020
Expenditures	104,085	98,506	0	0	0	814,547
Less Revenues	0	0	0	0	0	0
Net City Share	0	98,506	0	0	0	814,547