

# OTHER REGIONAL CONTRIBUTIONS

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### Other Regional Contributions Proposed FY 2017 -2026 Capital Improvement Program Summary of Projects

*Note: Projects with \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.*

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL FY 17-26
<b>Other Regional Contributions</b>											
<b>Other Regional Contributions</b>											
Northern Virginia Community College (NVCC)	349,268	385,643	389,500	393,395	397,330	401,303	405,315	409,368	413,463	417,598	3,962,183
Northern Virginia Regional Park Authority (NVRPA)	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	3,869,780
Peumansend Creek Regional Jail	98,506	0	0	0	0	0	0	0	0	0	98,506
<b>Total</b>	<b>834,752</b>	<b>772,621</b>	<b>776,478</b>	<b>780,373</b>	<b>784,308</b>	<b>788,281</b>	<b>792,293</b>	<b>796,346</b>	<b>800,441</b>	<b>804,576</b>	<b>7,930,469</b>

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## Northern Virginia Community College (NVCC)

Document Subsection: Regional Contributions  
 Managing Department: Office of Management & Budget  
 Supporting Department(s): N/A  
 ORG: 56871970

Project Location: 3001 N. Beauregard St. (Alexandria Campus)  
 Reporting Area: Regional  
 Project Category: 1 – Asset Maintenance  
 Estimated Useful Life: Varies

Northern Virginia Community College (NVCC)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	7,569,203	3,607,020	349,268	385,643	389,500	393,395	397,330	401,303	405,315	409,368	413,463	417,598	3,962,183
Financing Plan													
Prior City Funding	3,266,779	3,266,779											0
Cash Capital	4,302,424	340,241	349,268	385,643	389,500	393,395	397,330	401,303	405,315	409,368	413,463	417,598	3,962,183
<b>Total Financing Plan</b>	<b>7,569,203</b>	<b>3,607,020</b>	<b>349,268</b>	<b>385,643</b>	<b>389,500</b>	<b>393,395</b>	<b>397,330</b>	<b>401,303</b>	<b>405,315</b>	<b>409,368</b>	<b>413,463</b>	<b>417,598</b>	<b>3,962,183</b>
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0

Changes from Prior Year CIP: Slight increase over planned FY 2016 in last year's CIP based on updated population numbers.

### Project Description & Justification

This project provides for the City's capital contribution to the Northern Virginia Community College, a two-year college serving Northern Virginia.

In FY 2017, the City's share of the regional subsidy to NVCC is \$349,268, or 6.5% percent of the total local capital request of \$5.40 million. Each jurisdiction's share is determined by a formula based on the population of each of the nine participating jurisdictions. A breakdown of funding by jurisdiction is included on the next page (Table B).

For FY 2017, the CIP continues the requested rate of growth in the City's contribution at \$2.25 per capita instead of increasing to \$2.50. An increase in FY 2018 is included for planning purposes only. The table on the next page shows the impact this has on the City capital contribution (Table A).

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.

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City's Strategic Plan & Budget Guidance
Primary Strategic Plan Goal: Goal 4 – Children, Youth & Families
Focus Area: Health & Thriving Residents <ul style="list-style-type: none"> <li>Ensure the educational and developmental attainment of all residents</li> </ul>
External or Internal Adopted Plan or Recommendation
<ul style="list-style-type: none"> <li>N/A</li> </ul>

Additional Operating Budget Impact
An additional impact to the operating budget is not anticipated.

Northern Virginia Community College (Continued)

**Table A: Alexandria Contribution**

**City of Alexandria NVCC Contribution**

Fiscal Year	Population Estimate	Rate Per Capita	Capital Contribution
2017	155,230	\$2.25	\$349,268
2018	154,257	\$2.50	\$385,643
2019	155,800	\$2.50	\$389,500
2020	157,358	\$2.50	\$393,395
2021	158,932	\$2.50	\$397,330
2022	160,521	\$2.50	\$401,303
2023	162,126	\$2.50	\$405,315
2024	163,747	\$2.50	\$409,368
2025	165,385	\$2.50	\$413,463
2026	167,039	\$2.50	\$417,598

Notes:

- FY 2017 population figures are from the Weldon Cooper Center for Public Service (revised 1/27/2015). FY 2018 - 2026 assume 1% population growth annually.
- Rate per Capita is estimated for FY 2018 and beyond.

**Table B: Regional Jurisdiction Contribution**

**City of Alexandria NVCC Contribution**

Jurisdiction	Population Estimate	Rate Per Capita	Capital Contribution
City of Alexandria	155,230	\$2.25	\$349,268
Arlington County	229,302	\$2.25	\$515,930
Fairfax City	24,730	\$2.25	\$55,643
Fairfax County	1,118,884	\$2.25	\$2,517,489
Falls Church City	13,522	\$2.25	\$30,425
Loudoun County	361,708	\$2.25	\$813,843
Manassas City	41,830	\$2.25	\$94,118
Manassas Park City	15,427	\$2.25	\$34,711
Prince William County	437,636	\$2.25	\$984,681
<b>TOTAL</b>	<b>2,398,269</b>		<b>\$5,396,106</b>

## Northern Virginia Regional Park Authority (NVRPA)

Document Subsection: Regional Contributions

Project Location: 121 N. Fairfax St. (Carlyle House) and  
4001 Eisenhower Ave. (Cameron Run Regional Park)

Managing Department: Office of Management & Budget

Reporting Area: Regional

Supporting Department(s): Recreation, Parks & Cultural Activities

Project Category: 1 – Asset Maintenance

ORG: 44801655

Estimated Useful Life: Varies

Northern Virginia Regional Park Authority (NVRPA)													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	9,809,324	5,939,544	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	3,869,780
Financing Plan													
Prior City Funding	5,556,892	5,556,892											0
Cash Capital	4,252,432	382,652	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	386,978	3,869,780
<b>Total Financing Plan</b>	<b>9,809,324</b>	<b>5,939,544</b>	<b>386,978</b>	<b>3,869,780</b>									
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: Slight increase over planned FY 2016 in last year's CIP based on updated population numbers.													

### Project Description & Justification

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. Of the FY 2017 NVRPA capital budget total, the City's share is \$386,978.

For FY 2017, the NVRPA Board decided to keep the per capita rate that same as FY 2016, which was \$2.57 for the capital budget. Table A on the next page provides additional information regarding the contributions of each jurisdiction.

In 1969, the City became a member of the Northern Virginia Regional Park Authority. The Authority operates 21 regional parks comprised of 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.

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City's Strategic Plan & Budget Guidance
<b>Primary Strategic Plan Goal: Goal 2 – Health &amp; Environment</b>
<b>Focus Area: Healthy &amp; Thriving Residents</b>
<ul style="list-style-type: none"> <li>• Improve City residents' overall health</li> <li>• Improve the quality of residents' leisure time</li> </ul>
<b>External or Internal Adopted Plan or Recommendation</b>
<ul style="list-style-type: none"> <li>• N/A</li> </ul>

Additional Operating Budget Impact
Operating support of \$284,587 is included as part of the FY 2017 budget. Operating support has been provided on an annual basis for a number of years included as part of the base budget and not as an additional impact.

Northern Virginia Regional Park Authority (Continued)

Chart A: Regional Jurisdiction Contribution

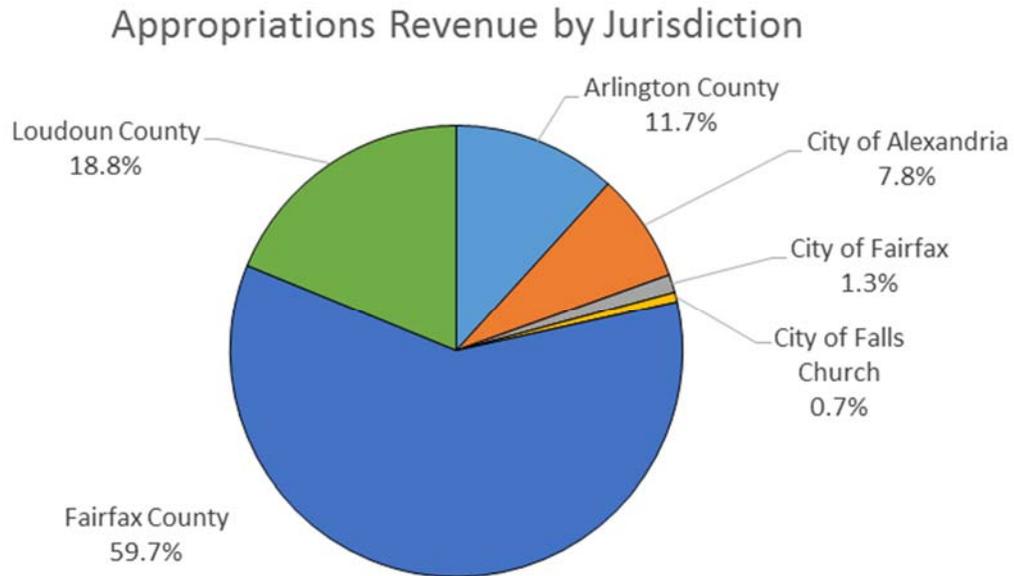


Table B: Regional Jurisdiction Contribution

	2017 Estimated Population	Per Capita Cost	Percent of Total Population	FY 2017 Capital Request
City of Alexandria	150,575	\$2.57	7.86%	\$386,978
Arlington County	226,908	\$2.57	11.84%	\$583,154
City of Fairfax	24,483	\$2.57	1.28%	\$62,921
City of Falls Church	13,601	\$2.57	0.71%	\$34,955
Fairfax County	1,137,538	\$2.57	59.37%	\$2,923,473
Loudoun County	363,050	\$2.57	18.95%	\$933,039
TOTAL	1,916,155		100.00%	\$4,924,518

1. For FY2017, population figures are based on the U.S. Census "Annual Estimates of the Resident Population for Counties of Virginia" as of July 2014, with a release data of April 2015. The Per Capita Cost remains unchanged from FY 2016.

2. The Northern Virginia Community College (NVCC) and NVRPA use different population estimates to allocate contributions.

## Peumansend Creek Regional Jail

Document Subsection: Regional Contributions  
 Managing Department: Office of Management & Budget  
 Supporting Department(s): Sheriff's Office  
 ORG: 46341768

Project Location: 11093 SW Lewis Memorial Dr., Bowling Green, VA  
 Reporting Area: Regional  
 Project Category: 1 – Asset Maintenance  
 Estimated Useful Life: Varies

Peumansend Creek Regional Jail													
	A (B+M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2017-2026
Expenditure Budget	3,253,433	3,154,927	98,506	0	0	0	0	0	0	0	0	0	98,506
Financing Plan													
Prior City Funding	3,050,842	3,050,842											0
Cash Capital	202,591	104,085	98,506	0	0	0	0	0	0	0	0	0	98,506
<b>Total Financing Plan</b>	<b>3,253,433</b>	<b>3,154,927</b>	<b>98,506</b>	<b>0</b>	<b>98,506</b>								
Additional Operating Impact													
Annual Impact			0	0	0	0	0	0	0	0	0	0	0
Cumulative Impact			0	0	0	0	0	0	0	0	0	0	0
Changes from Prior Year CIP: No changes from prior year CIP.													

### Project Description & Justification

This project provides the City's debt service contribution to the Peumansend Creek Regional Jail, a minimum-security facility used to house low-risk, non-violent inmates from six 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 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 \$27.0 million with 50% of the funding to be reimbursed by the Commonwealth, and 50% from the six localities. Alexandria is allocated 50 beds, or approximately 15% of the 336 beds in the facility.

The facility is located at Fort A.P. Hill, an Army base in Caroline County, Virginia approximately 80 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 2017, a debt service payment of \$98,506 is budgeted. This represents the final debt service payment for Alexandria's portion of the facility's capital cost.

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.

### City's Strategic Plan & Budget Guidance

**Primary Strategic Plan Goal: Goal 6 – Public Safety**

**Focus Area: Safe, Secure, & Just Community**

- Reduce crime
- Ensure all community members, visitors, and employees are treated justly and fairly under the law

### External or Internal Adopted Plan or Recommendation

- N/A

### Additional Operating Budget Impact

Operating support of \$534,015 is included as part of the FY 2017 operating budget. Operating support has been provided on an annual basis for a number of years included as part of the base budget and not as an additional impact.

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