

OTHER REGIONAL CONTRIBUTIONS

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2020 - FY 2029
Other Regional Contributions											
Other Regional Contributions											
Northern Virginia Community College (NVCC)	361,617	406,000	410,000	414,000	418,000	422,000	427,000	431,000	435,000	439,000	4,163,617
Northern Virginia Regional Park Authority (NVRPA)	416,091	461,000	465,000	470,000	475,000	479,000	484,000	489,000	494,000	499,000	4,732,091
Other Regional Contributions Total	777,708	867,000	875,000	884,000	893,000	901,000	911,000	920,000	929,000	938,000	8,895,708
Other Regional Contributions Total	777,708	867,000	875,000	884,000	893,000	901,000	911,000	920,000	929,000	938,000	8,895,708

NORTHERN VIRGINIA COMMUNITY COLLEGE (NVCC)

DOCUMENT SUBSECTION: Regional Contributions

PROJECT LOCATION: 3001 N. Beauregard St,
(Alexandria Campus)

MANAGING DEPARTMENT: Office of Management & Budget

REPORTING AREA: Regional

SUPPORTING DEPARTMENT(S): N/A

PROJECT CATEGORY: 1

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
Culture & Recreation

ESTIMATE 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2020 - FY 2029
Expenditure Budget	8,837,734	4,674,117	361,617	406,000	410,000	414,000	418,000	422,000	427,000	431,000	435,000	439,000	4,163,617
Financing Plan													
Cash Capital	8,307,537	4,143,920	361,617	406,000	410,000	414,000	418,000	422,000	427,000	431,000	435,000	439,000	4,163,617
GO Bond Interest Earnings	132,343	132,343	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	76,054	76,054	0	0	0	0	0	0	0	0	0	0	0
Prior Capital Funding	321,800	321,800	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	8,837,734	4,674,117	361,617	406,000	410,000	414,000	418,000	422,000	427,000	431,000	435,000	439,000	4,163,617
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated, per most recent funding request from Northern Virginia Community College.

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 2020, the City's share of the regional subsidy to NVCC is \$361,617, or 6.5% percent of the total local capital request of \$5.6 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 2020, 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 2021 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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EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

An additional operating impact is not anticipated at this time.

Northern Virginia Community College (Continued)

Table A: Alexandria Contribution

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<i>Population Estimate</i>	160,719	162,326	163,949	165,589	167,245
<i>Population Growth Rate</i>		1.00%	1.00%	1.00%	1.00%
<i>Per Capital Rate</i>	\$ 2.25	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
Capital Outlay Request	361,617	406,000	410,000	414,000	418,000
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<i>Population Estimate</i>	168,917	170,606	172,313	174,036	175,776
<i>Population Growth Rate</i>	1.00%	1.00%	1.00%	1.00%	1.00%
<i>Per Capital Rate</i>	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
Capital Outlay Request	422,000	427,000	431,000	435,000	439,000

Notes

FY 2020 population figures are from Weldon Cooper Center for Public Service Demographics Research Group (revised January 25, 2018).

Rate per Capital is estimated for FY 2020 and beyond.

Table B: Regional Jurisdiction Contributions

Jurisdiction	Population	Rate per Capita	Capital Contribution
City of Alexandria	160,719	\$2.25	\$ 361,618
Arlington County	239,074	\$2.25	\$ 537,917
Fairfax City	23,825	\$2.25	\$ 53,606
Fairfax County (1)	1,143,429	\$2.25	\$ 2,572,715
Falls Church City	14,269	\$2.25	\$ 32,105
Loudoun County	396,068	\$2.25	\$ 891,153
Manassas City	41,783	\$2.25	\$ 94,012
Manassas Park City	16,142	\$2.25	\$ 36,320
Prince William County	455,990	\$2.25	\$ 1,025,978
Total	2,491,299		\$ 5,605,424

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY (NVRPA)

DOCUMENT SUBSECTION: Regional Contributions

PROJECT LOCATION: 121 N. Fairfax St. (Carlyle House) & 4001 Eisenhower Ave. (Cameron Run Regional Park)

MANAGING DEPARTMENT: Office of Management & Budget
SUPPORTING DEPARTMENT(S): Recreation, Parks & Cultural Activities

REPORTING AREA: Regional
PROJECT CATEGORY: 1

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

ESTIMATE USEFUL LIFE: Varies

Northern Virginia Regional Park Authority (NVRPA)													
	A (B + M) Total Budget & Financing	B Through 2019	C FY 2020	D FY 2021	E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026	J FY 2027	K FY 2028	L FY 2029	M (C:L) Total FY 2020 - FY 2029
Expenditure Budget	11,853,568	7,121,477	416,091	461,000	465,000	470,000	475,000	479,000	484,000	489,000	494,000	499,000	4,732,091
Financing Plan													
Cash Capital	9,866,346	5,134,255	416,091	461,000	465,000	470,000	475,000	479,000	484,000	489,000	494,000	499,000	4,732,091
GO Bond Interest Earnings	352,023	352,023	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,635,199	1,635,199	0	0	0	0	0	0	0	0	0	0	0
Financing Plan Total	11,853,568	7,121,477	416,091	461,000	465,000	470,000	475,000	479,000	484,000	489,000	494,000	499,000	4,732,091
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding plan updated to reflect most recent funding request from Northern Virginia Regional Park Authority.

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 2020 NVRPA capital budget total, the City's share is \$416,091. For FY 2020, the NVRPA Board decided to increase the per capita rate to \$2.60 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 a share of the costs of the park program.

Based on City Council action in December 2017, the City and NVRPA have begun the process to re-plan (as a long term partnership with NVRPA) Cameron Run Regional Park to meet the City's goal of year-round usage and an increased level of park and recreation facilities offered to the public at Cameron Run.

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EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Operating support of \$305,667 is included as part of the FY 2020 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 Parks Authority (Continued)

Chart A: Regional Jurisdiction Contributions

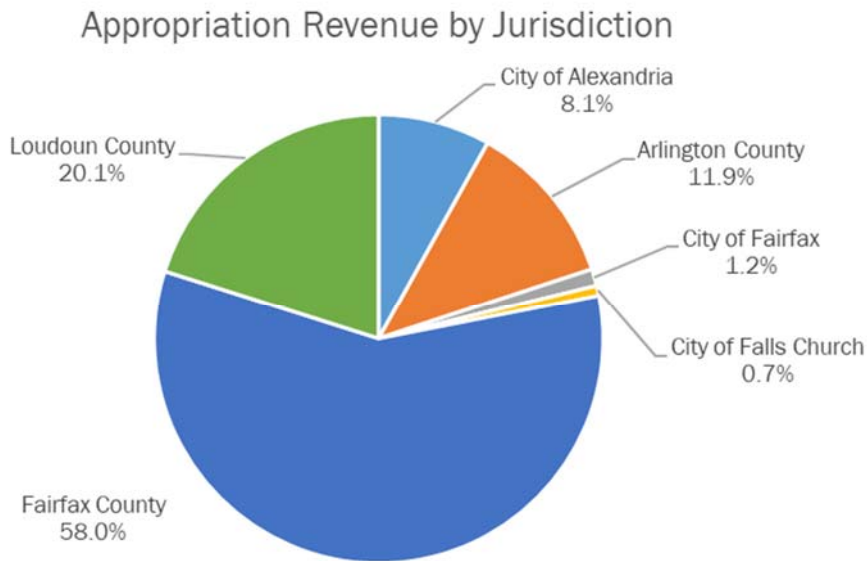


Table B: Regional Jurisdiction Contribution

	2020 Estimated Population	Per Capita Cost	Percent of Total Population	FY 2019 Capital Request
City of Alexandria	160,035	\$2.57	8.08%	\$ 411,290
Arlington County	234,965	\$2.57	11.87%	\$ 603,860
City of Fairfax	24,097	\$2.57	1.22%	\$ 61,929
City of Falls Church	14,583	\$2.57	0.74%	\$ 37,478
Fairfax County	1,148,433	\$2.57	58.00%	\$ 2,951,473
Loudoun County	398,080	\$2.57	20.10%	\$ 1,023,066
TOTAL	1,980,193			\$ 5,089,096

Notes

1. The FY 2020 population estimate is based on the U.S. Census "Annual Estimates of the Resident Population for Counties of Virginia" as of July 2017, with a release date of May 2018.
2. The Northern Virginia Community College (NVCC) and NVRPA use different population estimates to allocate contributions.