

OTHER REGIONAL CONTRIBUTIONS

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

	FY 2020 and Before	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2021 - FY 2030
Other Regional Contributions												
Northern Virginia Community College (NVCC)	5,035,734	362,363	407,000	411,000	415,000	419,000	423,000	427,000	432,000	436,000	440,000	4,172,363
Northern Virginia Regional Park Authority (NVRPA)	7,537,568	425,404	470,000	475,000	480,000	484,000	489,000	494,000	499,000	504,000	509,000	4,829,404
Other Regional Contributions Total	12,573,302	787,767	877,000	886,000	895,000	903,000	912,000	921,000	931,000	940,000	949,000	9,001,767
Grand Total	12,573,302	787,767	877,000	886,000	895,000	903,000	912,000	921,000	931,000	940,000	949,000	9,001,767

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) Total Budget & Financing	B Through 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	9,208,097	5,035,734	362,363	407,000	411,000	415,000	419,000	423,000	427,000	432,000	436,000	440,000	4,172,363
Financing Plan													
Cash Capital	8,677,900	4,505,537	362,363	407,000	411,000	415,000	419,000	423,000	427,000	432,000	436,000	440,000	4,172,363
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	9,208,097	5,035,734	362,363	407,000	411,000	415,000	419,000	423,000	427,000	432,000	436,000	440,000	4,172,363
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 2021, the City's share of the regional subsidy to NVCC is \$362,363, or 6.4% percent of the total local capital request of \$5.7 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 2021, 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 2022 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 2021	FY 2022	FY 2023	FY 2024	FY 2025
<i>Population Estimate</i>	161,050	162,661	164,287	165,930	167,589
<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	362,363	407,000	411,000	415,000	419,000
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<i>Population Estimate</i>	169,265	170,958	172,667	174,394	176,138
<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	423,000	427,000	432,000	436,000	440,000

Notes

FY 2021 population figures are from Weldon Cooper Center for Public Service Demographics Research Group (revised January 28, 2019).
 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	161,050	\$2.25	\$ 362,363
Arlington County	241,031	\$2.25	\$ 542,320
Fairfax City	24,552	\$2.25	\$ 55,242
Fairfax County	1,145,978	\$2.25	\$ 2,578,450
Falls Church City	14,460	\$2.25	\$ 32,535
Loudoun County	406,355	\$2.25	\$ 914,299
Manassas City	42,053	\$2.25	\$ 94,619
Manassas Park City	16,528	\$2.25	\$ 37,188
Prince William County	463,046	\$2.25	\$ 1,041,853
Total	2,515,053		\$ 5,658,869

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 2020	C FY 2021	D FY 2022	E FY 2023	F FY 2024	G FY 2025	H FY 2026	I FY 2027	J FY 2028	K FY 2029	L FY 2030	M (C:L) Total FY 2021 - FY 2030
Expenditure Budget	12,366,973	7,537,568	425,405	470,000	475,000	480,000	484,000	489,000	494,000	499,000	504,000	509,000	4,829,405
Financing Plan													
Cash Capital	9,979,319	5,149,914	425,405	470,000	475,000	480,000	484,000	489,000	494,000	499,000	504,000	509,000	4,829,405
GO Bond Interest Earnings	752,455	752,455	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	12,366,973	7,537,568	425,405	470,000	475,000	480,000	484,000	489,000	494,000	499,000	504,000	509,000	4,829,405
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 2021 NVRPA capital budget total, the City's share is \$425,405. For FY 2021, the NVRPA Board decided to increase the per capita rate to \$2.65 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 \$313,034 is included as part of the FY 2021 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

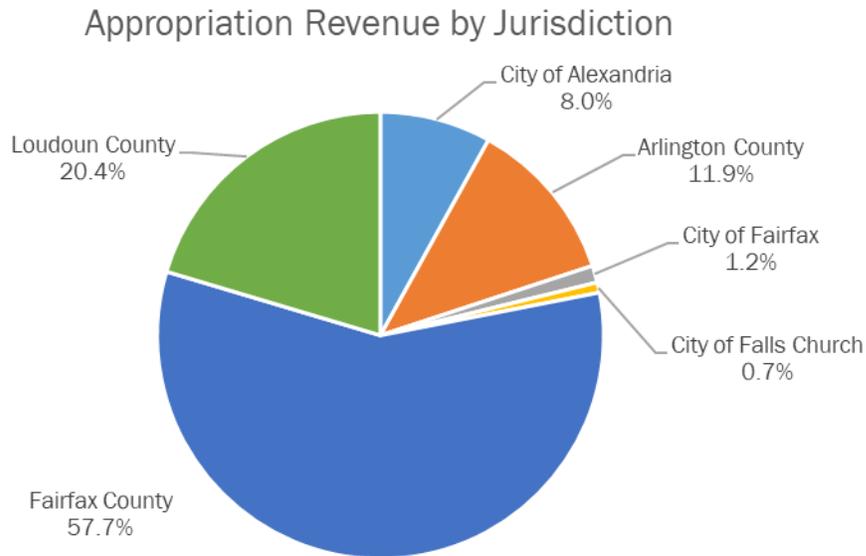


Table B: Regional Jurisdiction Contribution

	2021 Estimated Population	Per Capita Cost	Percent of Total Population	FY 2019 Capital Request
City of Alexandria	160,530	\$2.65	8.05%	\$ 425,405
Arlington County	237,521	\$2.65	11.91%	\$ 629,431
City of Fairfax	24,574	\$2.65	1.23%	\$ 65,121
City of Falls Church	14,772	\$2.65	0.74%	\$ 39,146
Fairfax County	1,150,795	\$2.65	57.68%	\$ 3,049,607
Loudoun County	406,850	\$2.65	20.39%	\$ 1,078,153
TOTAL	1,995,042			\$ 5,286,861

Notes

1. The FY 2021 population estimate is based on the U.S. Census "Annual Estimates of the Resident Population for Counties of Virginia" as of July 2018, with a release date of May 2019.
2. The Northern Virginia Community College (NVCC) and NVRPA use different population estimates to allocate contributions.