

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 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2022 - FY 2031 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------------|
| Other Regional Contributions | | | | | | | | | | | |
| Other Regional Contributions | | | | | | | | | | | |
| Northern Virginia Community College (NVCC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northern Virginia Regional Park Authority (NVRPA) | 422,000 | 466,000 | 471,000 | 476,000 | 480,000 | 485,000 | 490,000 | 495,000 | 500,000 | 505,000 | 4,790,000 |
| Other Regional Contributions Total | 422,000 | 466,000 | 471,000 | 476,000 | 480,000 | 485,000 | 490,000 | 495,000 | 500,000 | 505,000 | 4,790,000 |
| Other Regional Contributions Total | 422,000 | 466,000 | 471,000 | 476,000 | 480,000 | 485,000 | 490,000 | 495,000 | 500,000 | 505,000 | 4,790,000 |

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 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 5,398,097 | 5,398,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 4,867,900 | 4,867,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 5,398,097 | 5,398,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Impact | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

CHANGES FROM PRIOR YEAR CIP

Funding for FY 2022 – FY 2031 removed from CIP. Northern Virginia Community College has requested that the City’s capital contribution be converted to purchase early college seats for ACPS high school students. This proposed conversion of \$400,000 in FY2022 and beyond is reflected in Non-Departmental Contingent Reserves as part of the City Manager’s Proposed FY 2022 Operating Budget.

PROJECT DESCRIPTION & JUSTIFICATION

This project has historically provided for the City’s capital contribution to the Northern Virginia Community College, a two-year college serving Northern Virginia. 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.

For FY 2022, NVCC approached the City and Alexandria City Public School (ACPS) with a proposal to repurpose NVCC’s per capita regional subsidy and move these funds to the operating budget to expand higher education opportunities for ACPS high school students. As part of the City Manager’s Proposed FY 2022 – FY 2031 CIP, the previous NVCC capital contribution was removed from the CIP and \$400,000 was budgeted in Non-Departmental contingent reserves, pending the submission of a plan by ACPS for this program. Subsequently, ACPS presented a plan to City staff and as a part of the FY 2022 technical adjustment process, City Council authorized the reallocation of Non-Departmental contingent reserve funding for the ACPS and Northern Virginia Community College (NVCC) concurrent enrollment program for high school students, increasing the ACPS operating transfer by \$400,000 to support this program.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

An additional operating impact is not anticipated at this time.

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) | B | C | D | E | F | G | H | I | J | K | L | M (C:L) |
| | Total Budget & Financing | Through 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2022 - FY 2031 |
| Expenditure Budget | 12,752,972 | 7,962,972 | 422,000 | 466,000 | 471,000 | 476,000 | 480,000 | 485,000 | 490,000 | 495,000 | 500,000 | 505,000 | 4,790,000 |
| Financing Plan | | | | | | | | | | | | | |
| Cash Capital | 10,365,318 | 5,575,318 | 422,000 | 466,000 | 471,000 | 476,000 | 480,000 | 485,000 | 490,000 | 495,000 | 500,000 | 505,000 | 4,790,000 |
| 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 | 12,752,972 | 7,962,972 | 422,000 | 466,000 | 471,000 | 476,000 | 480,000 | 485,000 | 490,000 | 495,000 | 500,000 | 505,000 | 4,790,000 |
| 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. 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.

Of the FY 2022 NVRPA capital budget total, the City’s share is \$421,753. For FY 2021, the per capita rate remains at \$2.65 for the capital budget. Table A on the next page provides additional information regarding the contributions of each jurisdiction.

Based on City Council action in December 2017, the City and NVRPA have began 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.

(Continued on next page)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Operating support of \$310,346 is included as part of the FY 2022 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

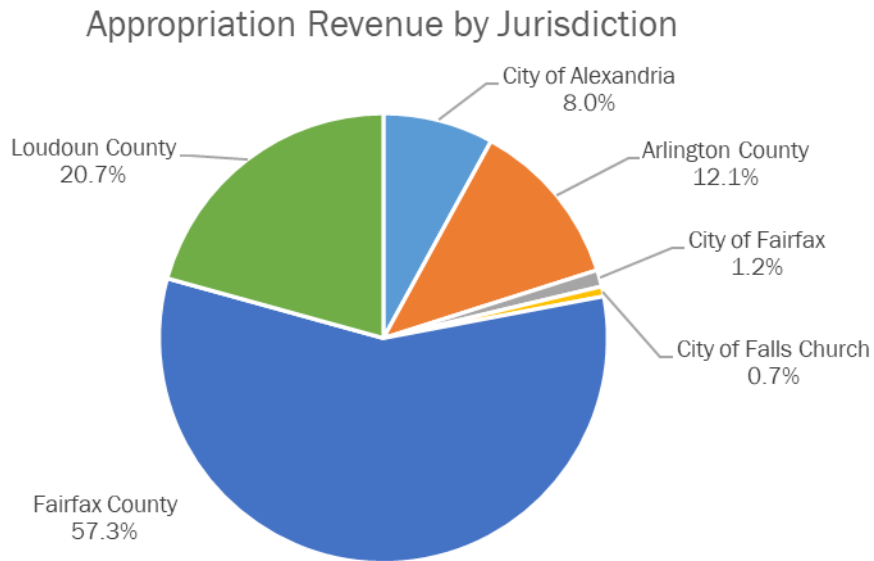


Table B: Regional Jurisdiction Contribution

| | 2022 Estimated Population | Per Capita Cost | Percent of Total Population | FY 2022 Capital Request |
|----------------------|---------------------------|-----------------|-----------------------------|-------------------------|
| City of Alexandria | 159,152 | \$2.65 | 7.97% | \$ 421,753 |
| Arlington County | 242,152 | \$2.65 | 12.13% | \$ 641,703 |
| City of Fairfax | 23,943 | \$2.65 | 1.20% | \$ 63,449 |
| City of Falls Church | 14,331 | \$2.65 | 0.72% | \$ 37,977 |
| Fairfax County | 1,143,528 | \$2.65 | 57.27% | \$ 3,030,349 |
| Loudoun County | 413,546 | \$2.65 | 20.71% | \$ 1,095,897 |
| TOTAL | 1,996,652 | | | \$ 5,291,128 |

Notes

1. The FY 2022 population estimate is based on the University of Virginia Weldon Cooper Center, Demographics Research Group (published January 27, 2020).