

# OTHER REGIONAL CONTRIBUTIONS

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Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's 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
<b>Grand Total</b>	<b>422,000</b>	<b>466,000</b>	<b>471,000</b>	<b>476,000</b>	<b>480,000</b>	<b>485,000</b>	<b>490,000</b>	<b>495,000</b>	<b>500,000</b>	<b>505,000</b>	<b>4,790,000</b>

## 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
<b>Expenditure Budget</b>	<b>5,398,097</b>	<b>5,398,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Financing Plan Total</b>	<b>5,398,097</b>	<b>5,398,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 has 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. ACPS is currently considering this proposal and estimating the City funding required to support this new initiative. The previous NVCC capital contribution has been removed from the CIP and \$400,000 is budgeted in Non-Departmental contingent reserves. Once a proposal is submitted by ACPS, City staff will review and recommend to City Council whether these funds should be released from contingency.

### 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
<b>Expenditure Budget</b>	<b>12,752,972</b>	<b>7,962,972</b>	<b>422,000</b>	<b>466,000</b>	<b>471,000</b>	<b>476,000</b>	<b>480,000</b>	<b>485,000</b>	<b>490,000</b>	<b>495,000</b>	<b>500,000</b>	<b>505,000</b>	<b>4,790,000</b>
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
<b>Financing Plan Total</b>	<b>12,752,972</b>	<b>7,962,972</b>	<b>422,000</b>	<b>466,000</b>	<b>471,000</b>	<b>476,000</b>	<b>480,000</b>	<b>485,000</b>	<b>490,000</b>	<b>495,000</b>	<b>500,000</b>	<b>505,000</b>	<b>4,790,000</b>
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.

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#### EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

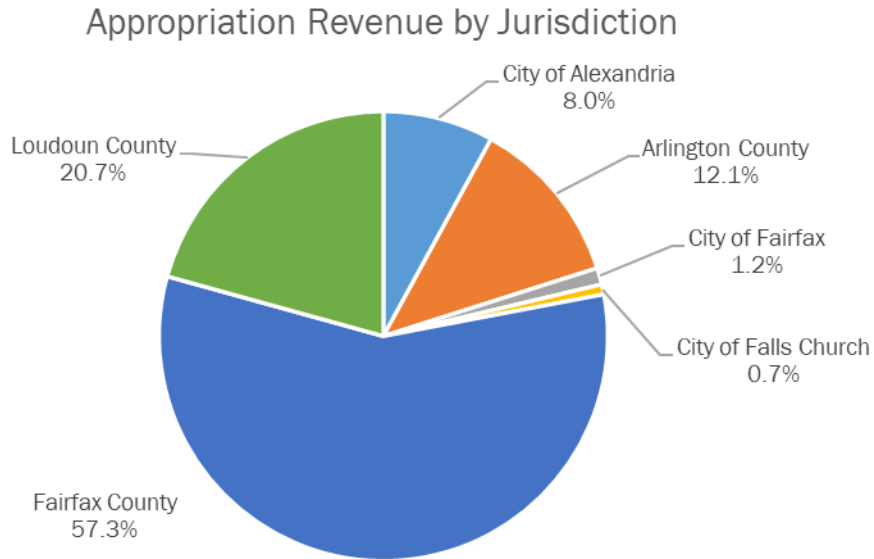
N/A

#### 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).