
OTHER REGIONAL CONTRIBUTIONS

Other Regional Contributions

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Other Regional Contributions

Subsection	Project	Unallocated Balance	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
Other Regional Contributions									
	Northern Virginia Community College	\$0	\$132,343	\$132,343	\$132,343	\$132,343	\$132,343	\$132,343	\$794,058
	Northern Virginia Regional Park Authority	0	352,023	352,023	352,023	352,023	352,023	352,023	\$2,112,138
	Northern Virginia Juvenile Detention Home	0	0	0	0	0	0	10,000	\$10,000
	Peumansend Regional Jail	0	146,502	141,368	136,272	129,212	121,266	115,465	\$790,085
	LESS REVENUES	0	0	0	0	0	0	0	\$0
	SUBTOTAL	\$0	\$630,868	\$625,734	\$620,638	\$613,578	\$605,632	\$609,831	\$3,706,281
Total Projects		\$0	\$630,868	\$625,734	\$620,638	\$613,578	\$605,632	\$609,831	\$3,706,281
Less Total Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET CITY COSTS		\$0	\$630,868	\$625,734	\$620,638	\$613,578	\$605,632	\$609,831	\$3,706,281

Other Regional Contributions

Northern Virginia Community College (NVCC)

Managing Department: Office of Management & Budget

Estimated Useful Life of Improvement: N/A

Priority: Essential

Project Summary: This project provides for the City's capital contribution to the Northern Virginia Community College, a two-year college serving Alexandria and Northern Virginia. In FY 2009, NVCC's total locally funded capital requests at \$2,066,362. Of this amount, the City's share is \$132,343 or 6.4 percent of the total. Each jurisdiction's share is determined by a formula based on the population of each of the nine participating jurisdictions.

Changes from Prior Year: The City's FY 2009 contribution (\$132,343) represents an decrease of \$2,857 compared to the FY 2008 budget. This decrease is attributable to a decrease in the City's projected total population compared to last year based on the NVCC's per capita allocation formula.

Project History: In September 1976, the Northern Virginia Community College Board approved a formula for allocation based on the population of participating local jurisdictions. The Board revised the allocation formula in September 2000 by approving the administration request to use \$1.00 times the population of each political jurisdiction to calculate the allocation amount. 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 five campuses are located in Annandale, Alexandria, Loudoun County, Manassas, and Woodbridge.

Operating Impact: This project has no impact on the operating budget.

NVCC	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	132,343	132,343	132,343	132,343	132,343	132,343	794,058
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	132,343	132,343	132,343	132,343	132,343	132,343	794,058

Other Regional Contributions

Northern Virginia Regional Park Authority (NVRPA)

Managing Department: Office of Management & Budget
Priority: Essential

Estimated Useful Life of Improvement: N/A

Project Summary: 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. The Northern Virginia Regional Park Authority's FY 2009 capital budget totals \$5,538,524 of which \$4,238,524 is to be funded by capital contributions from the participating jurisdictions and the balance of \$1,300,000 is to be funded by interest earnings and a transfer from the Authority's Restricted Fund. Of the FY 2009 capital budget total, the City's share is \$352,023. The Park Authority's FY 2009 capital budget provides funds for renovations and upgrades to the Cameron Run Park including the addition of a large group shelter inside the pool facility as well as overflow parking and landscaping near Lake Cook.

Changes from Prior Year: The City's FY 2009 capital contribution (\$352,023) represents an increase of \$4,796 or 1.4 percent compared to the FY 2008 contribution.

Project History: In 1969, the City became a member of the Northern Virginia Regional Park Authority. The Authority operates 19 regional parks comprising 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. The Authority has requested the following capital contributions from each participating jurisdiction, based on each jurisdiction's proportionate share of 2006 population estimates. 2006 population estimates are provided by the U.S. Bureau of the Census, resulting in adjustments to each jurisdiction's contribution.

JURISDICTION	2006 ESTIMATED POPULATION	PERCENT	FY 2009 CAPITAL REQUEST
City of Alexandria	136,974	8.31%	\$352,023
Arlington County	199,776	12.11%	\$513,424
City of Fairfax	22,422	1.36%	\$57,625
Fairfax County	1,010,443	61.27%	\$2,596,839
Falls Church City	10,799	0.65%	\$27,753
Loudoun County	268,817	16.30%	\$690,860
Totals	1,649,231	100.00%	\$4,238,524

Operating Impact: In FY 2009, a total of \$282,523 is included in the operating budget for the City's share of operating budget costs.

	Unallocated Balance	FY 2009 Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total FY2009-FY2014
NVRPA Funded	0	352,023	352,023	352,023	352,023	352,023	352,023	2,112,138
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	352,023	352,023	352,023	352,023	352,023	352,023	2,112,138

Other Regional Contributions

Northern Virginia Juvenile Detention Home (NVJDH)

Managing Department: Office of Management & Budget
Priority: Essential

Estimated Useful Life of Improvement: N/A

Project Summary: This project provides for the City's capital share of the Northern Virginia Juvenile Home (NVJDH) security improvement project.

Changes from Prior Year: \$10,000 is budgeted in the out-year (FY 2014) as a placeholder in the event that further capital improvements are required in a future CIP

Project History: The Northern Virginia Juvenile Detention Home (NVJDH) serves Alexandria, Falls Church, and Arlington County. It is responsible for the confinement of juveniles who are awaiting disposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program. The NVJDH was first opened in 1960 as a 20-bed facility. It has been remodeled and expanded since then, to 60 pre-dispositional beds and 10 post-dispositional beds.

In May 2004, a security consultant performed a site survey and security audit of the facility that resulted in "immediate" and "near-term" recommendations on security improvements at the facility. The Juvenile Detention Commission approved the recommendations of the security consultant and the Department of Juvenile Justice Board approved a request to fund the "immediate" recommendations of the security consultant totaling \$1.2 million. The Juvenile Detention Commission requested financial support from the three participating jurisdictions to complete the "immediate" phase of the security improvement project. The percentage due from each jurisdiction is determined by agreement of the three jurisdictions. The City contributed \$435,565, which represents 36.1 percent of the total cost of the project (\$1,206,000). In October 2006, \$435,366 was allocated for this project.

In 2007, the security project was completed. Improvements include the replacement of the existing card access control system; the integration of the existing personal duress alarm system into the new access control system and existing closed-circuit television camera system; and the upgrade of the existing door locking control system. The State reimbursed the Detention Center and City 50 percent of the project cost or \$218,000.

Operating Impact: The operating costs of the NVJDH are shared by the State and local participating jurisdictions, including the Cities of Alexandria and Falls Church and Arlington County. Each jurisdiction's share of funding is allocated based on a three-year average actual utilization rate formula. In FY 2009, a total of \$1,593,355 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

NVJDH	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	0	0	0	0	0	10,000	10,000
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0	10,000	10,000

Other Regional Contributions

Peumansend Regional Jail

Managing Department: Office of Management & Budget

Estimated Useful Life of Improvement: 40 years

Priority: Essential

Project Summary: This project provides the City's contribution to the Peumansend Regional Jail, a minimum-security facility used to house low-risk, non-violent inmates from five 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 facility is located at Fort A.P. Hill, an Army base in Caroline County, Virginia approximately 50 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 2009, the City has budgeted a debt service payment of \$146,502.

Changes from Prior Year: \$146,502 has been budgeted in FY 2009 for the City's annual debt service payment based on the actual bond issuance in March 1997.

Project History: 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.

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 million with 50 percent of the funding to be reimbursed by the Commonwealth, and 50 percent from the six localities. Alexandria is allocated 50 beds, or approximately 15 percent of the 336 beds in the facility.

Operating Impact: In FY 2009, a total of \$573,475 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

Regional Jail	Unallocated Balance	FY 2009						Total FY2009-FY2014
		Proposed	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Funded	0	146,502	141,368	136,272	129,212	121,266	115,465	790,085
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	146,502	141,368	136,272	129,212	121,266	115,465	790,085

Other Regional Contributions

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