
OTHER REGIONAL CONTRIBUTIONS

Other Regional Contributions

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Other Regional Contributions

Subsection	Project	Unallocated Balance	FY 2010 Proposed	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2010-FY2015
Other Regional Contributions									
	Northern Virginia Community College	\$0	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$136,732	\$820,392
	Northern Virginia Regional Park Authority	0	359,862	359,862	359,862	359,862	359,862	359,862	\$2,159,172
	Northern Virginia Juvenile Detention Home	0	0	0	0	0	0	10,000	\$10,000
	Peumansend Regional Jail	0	141,369	136,272	129,212	121,266	115,465	110,674	\$754,258
	LESS REVENUES	0	0	0	0	0	0	0	\$0

Total Expenditure Request	\$0	\$637,963	\$632,866	\$625,806	\$617,860	\$612,059	\$617,268	\$3,743,822
Less Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Requests	\$0	\$637,963	\$632,866	\$625,806	\$617,860	\$612,059	\$617,268	\$3,743,822
Subtotal Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NET CITY COSTS	\$0	\$637,963	\$632,866	\$625,806	\$617,860	\$612,059	\$617,268	\$3,743,822

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 2010, NVCC's total funding from local jurisdictions is \$2,082,915. Of this amount, the City's share is \$136,732 or 6.6 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 2010 contribution (\$136,732) represents an increase of \$4,389 compared to the FY 2009 budget. This increase is attributable to an increase 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 six campuses are located in Annandale, Alexandria, Loudoun County, Manassas, Woodbridge, and Springfield.

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

NVCC	Unallocated Balance	FY 2010						Total FY2010-FY2015
		Proposed	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Expenditures	0	136,732	136,732	136,732	136,732	136,732	136,732	820,392
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	136,732	136,732	136,732	136,732	136,732	136,732	820,392

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 2010 capital budget totals \$4,966,572, of which \$4,286,572 is to be funded by capital contributions from the participating jurisdictions. The balance of \$710,000 is to be funded by interest earnings and a transfer from the Authority's Restricted Fund. Of the FY 2010 capital budget total, the City's share is \$359,862. The Park Authority's FY 2010 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 2010 capital contribution (\$359,862) represents an increase of \$7,839 or 2.2 percent compared to the FY 2009 contribution.

Project History: In 1969, the City became a member of the Northern Virginia Regional Park Authority. The Authority operates 21 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 2007 population estimates. 2007 population estimates are provided by the U.S. Bureau of the Census, resulting in adjustments to each jurisdiction's contribution.

JURISDICTION	2007 ESTIMATED POPULATION	PERCENT	FY 2010 CAPITAL REQUEST
City of Alexandria	140,024	8.40%	\$359,862
Arlington County	204,568	12.26%	\$525,740
City of Fairfax	23,349	1.40%	\$60,007
Fairfax County	1,010,241	60.57%	\$2,596,319
Falls Church City	10,948	0.66%	\$28,136
Loudoun County	278,797	16.72%	\$716,508
Totals	1,667,927	100.00%	\$4,286,572

Operating Impact: In FY 2010, a total of \$288,814 is included in the operating budget for the City's share of operating budget costs.

NVRPA	Unallocated Balance	FY 2010						Total FY2010-FY2015
		Proposed	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Expenditures	0	359,862	359,862	359,862	359,862	359,862	359,862	2,159,172
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	359,862	359,862	359,862	359,862	359,862	359,862	2,159,172

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 2015) 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 2010, 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 2010						Total FY2010-FY2015
		Proposed	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Expenditures	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 2010, the City has budgeted a debt service payment of \$141,369.

Changes from Prior Year: \$141,369 has been budgeted in FY 2010 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 2010, a total of \$516,127 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 2010 Proposed	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total FY2010-FY2015
Expenditures	0	141,369	136,272	129,212	121,266	115,465	110,674	754,258
Less Revenues	0	0	0	0	0	0	0	0
Net City Share	0	141,369	136,272	129,212	121,266	115,465	110,674	754,258

Other Regional Contributions

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