

Program Description

Arlington annually contributes capital funding to several regional organizations which provide benefits to Arlington residents and visitors.

Program Summary

Northern Virginia Regional Park Authority

Northern Virginia Regional Park Authority owns and protects more than 10,000 acres of land in 19 parks, including Potomac Overlook, Upton Hill, and the W&OD Regional Parks in Arlington. Funds are used to preserve, improve, expand, renovate, and enhance the parks and facilities. This program helps to improve the quality of the parks, encourage greater usage, and continue to serve the needs of the public. This augments the Public Spaces Master Plan (PSMP) and as well as complements open space, cultural and recreational programs of Arlington County and five other member jurisdictions.

Arlington is one of six jurisdictions that share costs associated with NVRPA's capital program. The County's share is based on the percentage distribution of population estimates provided by the US Bureau of the Census. Arlington's capital contribution is from PAYG funding that is appropriated annually as part of the operating budget. The operating contribution is included as part of the general fund's regional partnerships operating budget.

Northern Virginia Criminal Justice Academy

In 2006, the principal members agreed to fund the construction of the Emergency Vehicle Operations Center (EVOC). The bond financing contributions towards the NVCJTA partnership continues through 2026. The Northern Virginia Criminal Justice Training Academy is dedicated to advancing competence and professionalism in law enforcement. The Academy is the largest regional law enforcement training facility in Virginia. Every person employed as a full-time law enforcement officer must meet compulsory minimum training standards. Individuals must first be hired by a supporting agency as a police officer or deputy sheriff before coming to the Academy for training. The training must be obtained from a state certified law enforcement training facility and must be completed within 12 months of the date of appointment.

The Academy receives state funding as well as support from the jurisdictions it serves. Arlington is also one of ten supporting jurisdictions that provide a proportionate share of the Academy's operating budget based on its sworn population in relation to the total sworn population of all participating agencies. Arlington's capital contribution is from PAYG funding that is appropriated annually as part of the operating budget and pays for our share of debt service on the bonds for the Emergency Vehicle Operations Center. The bond financing contributions continue through 2026.

Capital Administration

The current CIP continues funding for administrative support of capital projects tracking and reporting in the Department of Management and Finance. This section also includes a capital contingent to fund unforeseen capital project costs or emergency capital needs.

**REGIONAL PARTNERSHIPS & CAPITAL
ADMINISTRATION: PROGRAM FUNDING SUMMARY**

10 YEAR PROGRAMMED CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
Contingency	4,948	260	260	260	260	260	260	260	260	260	7,288
Regional Partnerships	806	799	806	818	831	845	866	888	910	933	8,502
Total Recommendation	5,754	1,059	1,066	1,078	1,091	1,105	1,126	1,148	1,170	1,193	15,790

PROGRAM FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	1,373	1,059	1,066	1,078	1,091	1,105	1,126	1,148	1,170	1,193	11,409
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	1,373	1,059	1,066	1,078	1,091	1,105	1,126	1,148	1,170	1,193	11,409
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	4,381	0	0	0	0	0	0	0	0	0	4,381
Subtotal Previously Approved Funding	4,381	0	0	0	0	0	0	0	0	0	4,381
Total Funding Sources	5,754	1,059	1,066	1,078	1,091	1,105	1,126	1,148	1,170	1,193	15,790

**REGIONAL PARTNERSHIPS AND CONTINGENCIES/
REGIONAL PARTNERSHIPS**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. Northern Virginia Criminal Justice Academy	134	139	139	139	139	139	139	139	139	139	1,385
2. Northern Virginia Regional Park Authority	672	660	667	679	692	706	727	749	771	794	7,117
Total Recommendation	806	799	806	818	831	845	866	888	910	933	8,502

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	806	799	806	818	831	845	866	888	910	933	8,502
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	806	799	806	818	831	845	866	888	910	933	8,502
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	806	799	806	818	831	845	866	888	910	933	8,502



1. NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Project Highlights:

- In 2006, the principal members agreed to fund the construction of the Emergency Vehicle Operations Center (EVOC).
- The bond financing contributions towards the NVCJTA partnership continues through 2026.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	134	139	139	139	139	139	139	139	139	139	1,385
Previous Funding											
Total Funding	134	139	139	139	139	139	139	139	139	139	1,385
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0



2. NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Project Highlights:

- Northern Virginia Regional Park Authority owns and protects more than 10,000 acres of land in 19 parks, including Potomac Overlook, Upton Hill and the W&OD Regional Parks in Arlington. Funds are used to preserve, improve, expand, renovate and enhance the parks and facilities.
- Funds are used to preserve, improve, expand, renovate, and enhance the parks and facilities.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	672	660	667	679	692	706	727	749	771	794	7,117
Previous Funding											
Total Funding	672	660	667	679	692	706	727	749	771	794	7,117
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

**REGIONAL PARTNERSHIPS AND CONTIGENCIES/
CONTINGENCIES**

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
Capital Administration & Contingency	4,948	260	260	260	260	260	260	260	260	260	7,288
Total Recommendation	4,948	260	260	260	260	260	260	260	260	260	7,288

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	567	260	260	260	260	260	260	260	260	260	2,907
Short Term Finance	0	0	0	0	0	0	0	0	0	0	0
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	567	260	260	260	260	260	260	260	260	260	2,907
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	4,381	0	0	0	0	0	0	0	0	0	4,381
Subtotal Previously Approved Funding	4,381	0	0	0	0	0	0	0	0	0	4,381
Total Funding Sources	4,948	260	260	260	260	260	260	260	260	260	7,288



CAPITAL ADMINISTRATION & CONTINGENCY

Project Highlights:

- One-time funds are available as contingent for unforeseen capital project costs or pending capital requirements.

Funding Notes: The Previous "Other" funding includes \$1.8 million for land acquisition added at adoption of the FY 2023 Operating Budget.											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	567	260	260	260	260	260	260	260	260	260	2,907
Previous Funding											
Other Previously Approved Funds	4,381										4,381
Total Funding	4,948	260	260	260	260	260	260	260	260	260	7,288
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0