

Estimated Impact of Governor Warner's Budget On Localities

Alexandria (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$57,175	\$57,175
Local Electoral Board Salaries	\$12,082	\$12,082
Circuit Court Clerks	\$980,477	\$995,621
Commonwealth Attorneys	\$859,350	\$874,267
Jail Per Diems	\$1,588,192	\$1,670,455
Sheriffs	\$7,432,038	\$7,538,502
Treasurers	\$530,948	\$540,430
Commerce and Trade		
Northern Virginia Planning District Grant	\$303,499	\$303,499
Education		
Aid to local arts programs	\$49,837	\$53,251
Aid to Local School Divisions	\$23,202,311	\$23,759,952
Project Discovery	\$800,000	\$800,000
Finance		
Estimated ABC profits distribution	\$130,475	\$152,221
Estimated Liter tax distributions (wine tax distribution)	\$86,983	\$86,983
Estimated Recordation tax distribution	\$1,232,135	\$1,232,135
Estimated Rolling Stock tax distribution	\$21,438	\$21,438
Estimated personal property tax relief reimbursement (Car Tax)	\$23,174,309	\$26,316,671
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$403,795	\$403,795
Services for at-risk youth (Comprehensive Services Act)	\$6,208,882	\$6,576,767
Arlandria Health Center for Women and Children	\$95,625	\$95,625
Community health services provided by local health departments (cooperative health budget - locally matched)	\$7,113,631	\$7,113,631
Community health services provided by local health departments requiring no local match	\$1,521,129	\$1,521,129
Emergency Medical Services (EMS) dollars returned to locality	\$135,303	\$135,303
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,686,481	\$1,870,337

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$52,995,015	\$58,295,031
Community mental health services provided by community services boards	\$2,840,359	\$2,840,359
Community mental retardation services provided by community services boards	\$502,423	\$502,423
Community substance abuse services provided by community services boards	\$2,123,852	\$2,123,852
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$277,341	\$277,341
Auxiliary Grants (Social Services)	\$241,912	\$241,912
Child Day Care Services (Social Services)	\$4,950,226	\$4,950,226
Child Support Collections (Social Services)	\$7,367,978	\$7,593,429
Community Action Agencies (Social Services)	\$235,539	\$235,539
Direct Social Services (social worker effort)	\$2,193,282	\$2,193,282
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,172,156	\$1,172,156
Energy Assistance (Social Services)	\$162,568	\$162,568
Foster Care (Title IV-E) and Adoptions (Social Services)	\$3,321,925	\$3,610,983
General relief for maintenance or emergency assistance	\$299,620	\$299,620
Healthy Families/Healthy Start (Social Services)	\$242,785	\$242,785
Local Eligibility Determination and Administration (Social Services)	\$2,998,133	\$2,998,133
Newcomer Services (Social Services)	\$1,836,978	\$1,836,978
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$2,506,177	\$2,506,177
Natural Resources		
Air pollution control grant (DEQ)	\$43,730	\$43,730
Coastal zone management grant: Northern Virginia Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$13,540
Water Quality Improvement Fund grant (DEQ)	\$1,348,084	\$0
Public Safety		
Aid to localities with police departments (HB 599)	\$6,247,221	\$6,672,032
Regional Criminal Justice Academy	\$313,388	\$313,388
Local Secure Detention Operating (Juvenile Justice)	\$1,624,958	\$1,624,958
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$258,573	\$258,573

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<u>Direct Payments</u>		
Funding for local fire programs	\$244,204	\$261,915
Transportation		
Alexandria Street Maintenance (VDOT)	\$5,420,479	\$5,637,297
Mass Transit and Rail Assistance, NOVA Transportation Commission, and District Fund	\$13,242,123	\$14,092,455
Estimated Direct Payments Total For Alexandria (City)	\$192,662,125	\$203,156,949
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$183,806	\$183,806
Education		
Cooperative Extension Office	\$120,052	\$120,052
George Mason University	\$421,401,654	\$434,314,023
Northern Virginia Community College	\$142,284,317	\$145,196,643
Health & Human Resources		
Northern Virginia Mental Health Institute	\$24,890,041	\$24,890,041
Northern Virginia Training Center	\$29,324,980	\$29,324,980
Public Safety		
Armory Maintenance (Military Affairs)	\$79,800	\$79,800
Transportation		
Alexandria Customer Service Center (DMV)	\$1,167,557	\$1,167,557
Alexandria Urban (VDOT)	\$5,697,415	\$6,609,923
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$7,631,126	\$5,475,442
Estimated Total, Major State Facilities in the Region For Alexandria (City)	\$632,780,748	\$647,362,267

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Alexandria (City)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Alexandria (City)	<u>\$825,442,873</u>	<u>\$850,519,217</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	10,540
K-12 English as a Second Language (Projected Number of Students)	2,952
K-12 Free-Lunch (Projected Number of Students)	4,264
K-12 Special Education (Projected Number of Students)	2,473
Number of residents attending Virginia public and private higher education institutions	7,462

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	405
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,155
Medicaid caseload	7,316
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	724
Child Day Care Services (Social Services)	1,083
Foster Care (Title IV-E) and Adoptions (Social Services)	344
General relief for maintenance or emergency assistance	187
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,346

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$12,333,318	646
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270