

Estimated Impact of Governor Warner's Budget On Localities

Arlington (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$62,617	\$62,617
Local Electoral Board Salaries	\$12,540	\$12,540
Circuit Court Clerks	\$943,696	\$958,047
Commissioners of the Revenue	\$447,439	\$455,505
Commonwealth Attorneys	\$941,641	\$958,182
Jail Per Diems	\$2,343,383	\$2,464,763
Sheriffs	\$9,877,723	\$10,019,012
Treasurers	\$507,476	\$516,687
Commerce and Trade		
Northern Virginia Planning District Grant	\$303,499	\$303,499
Education		
Aid to local arts programs	\$154,009	\$164,557
Aid to Local School Divisions	\$37,957,557	\$38,903,577
Project Discovery	\$800,000	\$800,000
Tuition Assistance Grants (TAG) - Marymount University	\$1,603,391	\$1,639,852
Finance		
Estimated ABC profits distribution	\$192,690	\$224,806
Estimated Liter tax distributions (wine tax distribution)	\$128,460	\$128,460
Estimated Recordation tax distribution	\$1,599,291	\$1,599,291
Estimated Rolling Stock tax distribution	\$7,026	\$7,026
Arlington Regional Jail debt service	\$1,800,000	\$1,800,000
Estimated personal property tax relief reimbursement (Car Tax)	\$29,313,902	\$32,914,375
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$520,467	\$520,467
Services for at-risk youth (Comprehensive Services Act)	\$6,636,160	\$7,029,246
Community health services provided by local health departments (cooperative health budget - locally matched)	\$2,673,092	\$2,673,092
Community health services provided by local health departments requiring no local match	\$962,944	\$962,944

Estimated Impact of Governor Warner's Budget On Localities

Arlington (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$149,871	\$149,871
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$2,662,778	\$2,950,660
Medicaid payments to providers	\$56,102,610	\$61,736,661
Community mental health services provided by community services boards	\$3,952,935	\$3,952,935
Community mental retardation services provided by community services boards	\$1,400,029	\$1,400,029
Community substance abuse services provided by community services boards	\$1,872,942	\$1,872,942
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$333,174	\$333,174
Auxiliary Grants (Social Services)	\$248,506	\$248,506
Child Day Care Services (Social Services)	\$2,801,762	\$2,801,762
Child Support Collections (Social Services)	\$6,739,770	\$6,945,999
Community Action Agencies (Social Services)	\$269,015	\$269,015
Direct Social Services (social worker effort)	\$2,719,299	\$2,719,299
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,111,928	\$1,111,928
Energy Assistance (Social Services)	\$83,372	\$83,372
Foster Care (Title IV-E) and Adoptions (Social Services)	\$3,637,059	\$3,953,538
General relief for maintenance or emergency assistance	\$367,431	\$367,431
Healthy Families/Healthy Start (Social Services)	\$207,468	\$207,468
Local Eligibility Determination and Administration (Social Services)	\$2,722,249	\$2,722,249
Newcomer Services (Social Services)	\$633,355	\$633,355
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,280,244	\$1,280,244
Natural Resources		
Coastal zone management grant: Northern Virginia Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$18,635
Public Safety		
Aid to localities with police departments (HB 599)	\$7,257,696	\$7,751,218
Regional Criminal Justice Academy	\$313,388	\$313,388
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$377,408	\$377,408

Estimated Impact of Governor Warner's Budget On Localities

Arlington (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Funding for local fire programs	\$360,649	\$386,806
Transportation		
Arlington County Maintenance Payment (VDOT)	\$12,912,400	\$13,428,900
Mass Transit and Rail Assistance, NOVA Transportation Commission, and District Fund	\$20,113,952	\$21,405,551
Estimated Direct Payments Total For Arlington (County)	\$230,445,292	\$244,565,890
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$337,840	\$337,840
George Mason University	\$421,401,654	\$434,314,023
Northern Virginia Community College	\$142,284,317	\$145,196,643
Transportation		
Arlington Customer Service Center (DMV)	\$1,880,963	\$1,880,963
Arlington County Secondary (VDOT)	\$3,627,686	\$4,208,703
Arlington Maintenance (VDOT)	\$9,741,588	\$9,719,542
Northern Virginia District Administration (VDOT)	\$314,269	\$320,134
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$13,493,485	\$9,681,768
Northern Virginia Physical Plant (VDOT)	\$4,432	\$4,548
Estimated Total, Major State Facilities in the Region For Arlington (County)	\$593,086,234	\$605,664,164

Estimated Impact of Governor Warner's Budget On Localities

Arlington (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Arlington (County)	<u>\$823,531,526</u>	<u>\$850,230,054</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	18,176
K-12 English as a Second Language (Projected Number of Students)	6,770
K-12 Free-Lunch (Projected Number of Students)	5,751
K-12 Special Education (Projected Number of Students)	4,008
Number of residents attending Virginia public and private higher education institutions	6,556

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	330
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,575
Medicaid caseload	7,099
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	707
Child Day Care Services (Social Services)	646
Foster Care (Title IV-E) and Adoptions (Social Services)	160
General relief for maintenance or emergency assistance	37
Temporary Assistance for Needy Families (TANF) Cash Assistance	659

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$10,826,191	565
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270