

Estimated Impact of Governor Warner's Budget On Localities

Fairfax (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$82,761	\$82,761
Local Electoral Board Salaries	\$17,704	\$17,704
Circuit Court Clerks	\$3,297,340	\$3,341,468
Commonwealth Attorneys	\$1,318,895	\$1,341,872
Jail Per Diems	\$2,709,776	\$2,850,133
Sheriffs	\$12,796,373	\$12,981,109
Treasurers	\$2,368,503	\$2,410,397
Commerce and Trade		
Northern Virginia Planning District Grant	\$303,499	\$303,499
Education		
Aid to local arts programs	\$195,200	\$208,570
Aid to Local School Divisions	\$347,122,096	\$358,626,871
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Fairfax County Public Library	\$542,426	\$542,426
Finance		
Estimated ABC profits distribution	\$949,407	\$1,107,642
Estimated Liter tax distributions (wine tax distribution)	\$632,938	\$632,938
Estimated Recordation tax distribution	\$9,874,828	\$9,874,828
Estimated Rolling Stock tax distribution	\$62,124	\$62,124
Estimated personal property tax relief reimbursement (Car Tax)	\$208,671,744	\$238,665,448
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$1,354,930	\$1,354,930
Services for at-risk youth (Comprehensive Services Act)	\$14,866,285	\$15,749,670
Community health services provided by local health departments (cooperative health budget - locally matched)	\$8,172,853	\$8,172,853
Community health services provided by local health departments requiring no local match	\$1,677,261	\$1,677,261
Emergency Medical Services (EMS) dollars returned to locality	\$814,082	\$814,082
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$10,494,574	\$11,571,252

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<u>Direct Payments</u>		
Medicaid payments to providers	\$252,619,534	\$277,914,534
Community mental health services provided by community services boards	\$11,338,079	\$11,338,079
Community mental retardation services provided by community services boards	\$710,019	\$710,019
Community substance abuse services provided by community services boards	\$6,367,073	\$6,367,073
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$1,323,984	\$1,323,984
Auxiliary Grants (Social Services)	\$686,593	\$686,593
Child Day Care Services (Social Services)	\$22,648,095	\$22,648,095
Child Support Collections (Social Services)	\$29,716,464	\$30,625,752
Community Action Agencies (Social Services)	\$616,460	\$616,460
Direct Social Services (social worker effort)	\$5,296,319	\$5,296,319
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$2,023,335	\$2,023,335
Energy Assistance (Social Services)	\$236,783	\$236,783
Foster Care (Title IV-E) and Adoptions (Social Services)	\$10,438,773	\$11,347,104
General relief for maintenance or emergency assistance	\$708,930	\$708,930
Healthy Families/Healthy Start (Social Services)	\$308,747	\$308,747
Local Eligibility Determination and Administration (Social Services)	\$9,270,505	\$9,270,505
Newcomer Services (Social Services)	\$2,416,739	\$2,416,739
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$5,221,725	\$5,221,725
Natural Resources		
Northern Virginia Soil and Water Conservation District	\$82,066	\$82,066
Air pollution control grant (DEQ)	\$68,850	\$68,850
Coastal zone management grant: Northern Virginia Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$83,340
Water Quality Improvement Fund grant (DEQ)	\$1,756,143	\$0
Public Safety		
Aid to localities with police departments (HB 599)	\$25,590,515	\$27,330,673
Regional Criminal Justice Academy	\$313,388	\$313,388
Local Secure Detention Operating (Juvenile Justice)	\$2,403,294	\$2,403,294

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Virginia Juvenile Community Crime Control Act (VJCCCA)	\$839,895	\$839,895
Funding for local fire programs	\$1,776,957	\$1,905,835
Transportation		
Mass Transit and Rail Assistance, NOVA Transportation Commission, District Fund, and Dulles	\$62,839,771	\$154,104,404
Financial Assistance to Airports - Metro. Wash. Airports Authority	\$973,806	\$976,806
Estimated Direct Payments Total For Fairfax (County)	\$1,087,743,441	\$1,250,384,166
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$210,694	\$210,694
George Mason University	\$421,401,654	\$434,314,023
Northern Virginia Community College	\$142,284,317	\$145,196,643
Gunston Hall operations	\$863,261	\$863,579
Health & Human Resources		
Northern Virginia Mental Health Institute	\$24,890,041	\$24,890,041
Northern Virginia Training Center	\$29,324,980	\$29,324,980
Natural Resources		
Mason Neck State Park	\$491,276	\$491,276
Public Safety		
Armory Maintenance (Military Affairs)	\$108,800	\$108,800
Forensic Science Laboratory	\$2,754,342	\$2,754,342
Transportation		
Fair Oaks Customer Service Center (DMV)	\$775,866	\$775,866
Fairfax Commercial Driver's License Testing (DMV)	\$354,473	\$354,473
Fairfax District Manager (DMV)	\$278,888	\$278,888
Fairfax/Westfields Customer Service Center (DMV)	\$796,995	\$796,995
Fairfax/Westfields Training Ctr. (DMV)	\$168	\$168
Franconia Customer Service Center (DMV)	\$874,040	\$874,040
Franconia Training Center (DMV)	\$261	\$261
Lorton License Agent (DMV)	\$2,032	\$2,032

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<u>Major State Facilities in the Region</u>		
Mobile Customer Service Center-Franconia (DMV)	\$89,844	\$89,844
Northern VA Dealer Center (DMV)	\$369,735	\$369,735
Springfield Customer Service Center (DMV)	\$1,380,796	\$1,380,796
Tysons Corner Customer Service Center (DMV)	\$1,413,286	\$1,413,286
Fairfax County Maintenance (VDOT)	\$37,277,034	\$37,192,672
Fairfax County Secondary (VDOT)	\$18,466,253	\$21,403,718
Northern Virginia District Administration (VDOT)	\$15,987,689	\$16,286,059
Northern Virginia District Planning and Research (VDOT)	\$1,445,186	\$1,501,250
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$56,170,228	\$40,302,939
Northern Virginia Physical Plant (VDOT)	\$220,605	\$226,362
Estimated Total, Major State Facilities in the Region For Fairfax (County)	\$758,232,743	\$761,403,761
<u>Capital Spending</u>		
Education		
Construct Phase III Buildings, Loudoun Campus, Northern Virginia Community College	\$24,088,000	\$0
Purchase equipment for HVAC training program building, Woodbridge Campus, Northern Virginia Community College	\$500,000	\$0
Purchase equipment for renovation of Nursing and TV Technology buildings, Annandale Campus, Northern Virginia Community College	\$600,000	\$0
Repair major mechanical and electrical systems, Annandale and Woodbridge Campuses, Northern Virginia Community College	\$7,243,000	\$0
Estimated Capital Spending Total For Fairfax (County)	\$32,431,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Fairfax (County)	<u>\$1,878,407,183</u>	<u>\$2,011,787,927</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	159,791
K-12 English as a Second Language (Projected Number of Students)	30,705
K-12 Free-Lunch (Projected Number of Students)	20,725
K-12 Special Education (Projected Number of Students)	31,818
Number of residents attending Virginia public and private higher education institutions	40,889

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	596
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	6,020
Medicaid caseload	36,501
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	963
Child Day Care Services (Social Services)	8,156
Foster Care (Title IV-E) and Adoptions (Social Services)	1,238
General relief for maintenance or emergency assistance	503
Temporary Assistance for Needy Families (TANF) Cash Assistance	2,962

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$103,971,906	4,980
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270