

Estimated Impact of Governor Warner's Budget On Localities

Fairfax City (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$42,482	\$42,482
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$3,297,340	\$3,341,468
Commissioners of the Revenue	\$120,872	\$123,215
Commonwealth Attorneys	\$1,318,895	\$1,341,872
Sheriffs	\$12,796,373	\$12,981,109
Treasurers	\$101,684	\$103,686
Commerce and Trade		
Northern Virginia Planning District Grant	\$303,499	\$303,499
Education		
Aid to Local School Divisions	\$5,630,681	\$5,904,976
State aid to public libraries: Fairfax County Public Library	\$542,426	\$542,426
Finance		
Estimated ABC profits distribution	\$21,865	\$25,510
Estimated Liter tax distributions (wine tax distribution)	\$14,577	\$14,577
Estimated Recordation tax distribution	\$89,123	\$89,123
Estimated personal property tax relief reimbursement (Car Tax)	\$3,204,714	\$3,754,932
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$56,201	\$56,201
Emergency Medical Services (EMS) dollars returned to locality	\$21,309	\$21,309
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$651,181	\$726,418
Medicaid payments to providers	\$1,423,917	\$1,565,895
Child Support Collections (Social Services)	\$76,282	\$78,617
Natural Resources		
Coastal zone management grant: Northern Virginia Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$659,347	\$704,182

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<u>Direct Payments</u>		
Regional Criminal Justice Academy	\$313,388	\$313,388
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$17,299	\$17,299
Funding for local fire programs	\$40,924	\$43,892
Transportation		
Fairfax Street Maintenance (VDOT)	\$1,767,896	\$1,838,611
Mass Transit and Rail Assistance, NOVA Transportation Commission, District Fund, and Dulles	\$1,658,668	\$1,765,177
Financial Assistance to Airports - Metro. Wash. Airports Authority	\$973,806	\$976,806
Estimated Direct Payments Total For Fairfax City (City)	\$35,176,659	\$36,713,075
<u>Major State Facilities in the Region</u>		
Education		
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
Transportation		
Fairfax Urban (VDOT)	\$928,161	\$1,076,817
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$3,087,658	\$2,215,439
Estimated Total, Major State Facilities in the Region For Fairfax City (City)	\$621,916,811	\$637,017,943
<u>Capital Spending</u>		
Education		
Maintenance reserve funding (GMU)	\$562,306	\$562,306
Estimated Capital Spending Total For Fairfax City (City)	\$562,306	\$562,306

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Estimated Dollar Total For Fairfax City (City)	<u>\$657,655,776</u>	<u>\$674,293,325</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,075
K-12 Free-Lunch (Projected Number of Students)	399
K-12 Special Education (Projected Number of Students)	612
Number of residents attending Virginia public and private higher education institutions	2,870

Health & Human Resources

Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	227
Medicaid caseload	125
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	437

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$3,853,639	160
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270