

Estimated Impact of Governor Warner's Budget On Localities

Loudoun (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 | \$13,806 | \$13,806 |
| Circuit Court Clerks | \$843,037 | \$853,828 |
| Commissioners of the Revenue | \$251,552 | \$256,191 |
| Commonwealth Attorneys | \$528,285 | \$537,565 |
| Jail Per Diems | \$1,292,051 | \$1,358,975 |
| Sheriffs | \$10,202,249 | \$10,668,651 |
| Treasurers | \$310,462 | \$316,148 |
| Commerce and Trade | | |
| Northern Virginia Planning District Grant | \$303,499 | \$303,499 |
| Education | | |
| Aid to local arts programs | \$50,067 | \$53,496 |
| Aid to Local School Divisions | \$93,494,311 | \$101,632,578 |
| State aid to public libraries: Loudoun County Public Library | \$216,267 | \$216,267 |
| Finance | | |
| Estimated ABC profits distribution | \$137,369 | \$160,264 |
| Estimated Liter tax distributions (wine tax distribution) | \$91,579 | \$91,579 |
| Estimated Recordation tax distribution | \$2,989,872 | \$2,989,872 |
| Estimated personal property tax relief reimbursement (Car Tax) | \$48,254,650 | \$57,896,860 |
| Health & Human Resources | | |
| Adult Day Care | \$72,106 | \$72,106 |
| Locally Delivered Programs for the Elderly | \$188,176 | \$188,176 |
| Services for at-risk youth (Comprehensive Services Act) | \$5,185,725 | \$5,493,299 |
| Community health services provided by local health departments (cooperative health budget - locally matched) | \$2,886,410 | \$2,886,410 |
| Community health services provided by local health departments requiring no local match | \$600,421 | \$600,421 |
| Emergency Medical Services (EMS) dollars returned to locality | \$184,104 | \$184,104 |
| Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') | \$869,823 | \$963,965 |

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| Medicaid payments to providers | \$35,485,922 | \$39,021,407 |
| Community mental health services provided by community services boards | \$1,317,243 | \$1,317,243 |
| Community mental retardation services provided by community services boards | \$595,912 | \$595,912 |
| Community substance abuse services provided by community services boards | \$930,802 | \$930,802 |
| Adult Preventive and Protective Services (including domestic violence prevention and in-home care) | \$131,348 | \$131,348 |
| Auxiliary Grants (Social Services) | \$123,160 | \$123,160 |
| Child Day Care Services (Social Services) | \$2,809,185 | \$2,809,185 |
| Child Support Collections (Social Services) | \$5,842,331 | \$6,021,099 |
| Direct Social Services (social worker effort) | \$909,004 | \$909,004 |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW) | \$514,927 | \$514,927 |
| Energy Assistance (Social Services) | \$62,294 | \$62,294 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | \$669,258 | \$727,494 |
| General relief for maintenance or emergency assistance | \$70,289 | \$70,289 |
| Healthy Families/Healthy Start (Social Services) | \$91,804 | \$91,804 |
| Local Eligibility Determination and Administration (Social Services) | \$1,078,298 | \$1,078,298 |
| Newcomer Services (Social Services) | \$170,631 | \$170,631 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | \$727,085 | \$727,085 |
| Natural Resources | | |
| Loudoun Soil and Water Conservation District | \$82,871 | \$82,871 |
| Coastal zone management grant: Northern Virginia Planning District (DEQ) | \$25,000 | \$25,000 |
| Litter control and recycling noncompetitive grant (DEQ) | \$0 | \$29,778 |
| Public Safety | | |
| Regional Criminal Justice Academy | \$313,388 | \$313,388 |
| Local Secure Detention Operating (Juvenile Justice) | \$613,377 | \$613,377 |
| Virginia Juvenile Community Crime Control Act (VJCCCA) | \$203,625 | \$203,625 |
| Funding for local fire programs | \$257,106 | \$275,754 |
| Transportation | | |
| Mass Transit and Rail Assistance | \$419,034 | \$445,941 |

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|---|----------------------|----------------------|
| <u>Direct Payments</u> | | |
| Financial Assistance to Airports - Leesburg | \$1,578,361 | \$1,085,361 |
| Financial Assistance to Airports - Metro. Wash. Airports Authority | \$973,806 | \$976,806 |
| Estimated Direct Payments Total For Loudoun (County) | \$225,024,500 | \$247,154,559 |
| <u>Major State Facilities in the Region</u> | | |
| Commerce and Trade | | |
| Food Distribution to Local Schools | \$550,763 | \$550,763 |
| Education | | |
| Cooperative Extension Office | \$1,120,454 | \$1,120,454 |
| 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) | \$69,200 | \$69,200 |
| Transportation | | |
| Leesburg Customer Service Center (DMV) | \$681,716 | \$681,716 |
| Sterling Customer Service Center (DMV) | \$677,136 | \$677,136 |
| Sterling License Agent (DMV) | \$10,737 | \$10,737 |
| Loudoun County Maintenance (VDOT) | \$12,148,198 | \$12,120,706 |
| Loudoun County Secondary (VDOT) | \$5,125,882 | \$5,894,520 |
| Northern Virginia District Administration (VDOT) | \$5,715,086 | \$5,821,744 |
| Northern Virginia District Primary and Interstate Allocations (VDOT) | \$32,175,912 | \$23,086,675 |
| Northern Virginia Physical Plant (VDOT) | \$80,606 | \$82,709 |
| Estimated Total, Major State Facilities in the Region For Loudoun (County) | \$676,256,682 | \$683,842,047 |

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|--|-------------------------------|-----------------------------|
| Estimated Dollar Total For Loudoun (County) | <u>\$1,070,183,182</u> | <u>\$930,996,606</u> |

Caseload Information

Number of Cases

Education

| | |
|---|--------|
| K-12 Average Daily Membership (Projected Number of Students) | 43,642 |
| K-12 English as a Second Language (Projected Number of Students) | 2,208 |
| K-12 Free-Lunch (Projected Number of Students) | 3,125 |
| K-12 Special Education (Projected Number of Students) | 6,027 |
| Number of residents attending Virginia public and private higher education institutions | 7,281 |

Health & Human Resources

| | |
|---|-------|
| Services for at-risk youth (Comprehensive Services Act) | 206 |
| Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload | 743 |
| Medicaid caseload | 4,891 |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds) | 264 |
| Child Day Care Services (Social Services) | 680 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | 88 |
| General relief for maintenance or emergency assistance | 139 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | 565 |

State Payroll Information

Payroll
Amount

Number of
Employees

| | | |
|--|---------------|-------|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$19,542,383 | 957 |
| Total salaries and wages paid by George Mason University (not locality specific) | \$188,553,574 | 5,270 |