

# Estimated Impact of Governor Warner's Budget On Localities

## Falls Church (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$42,482	\$42,482
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$943,696	\$958,047
Commissioners of the Revenue	\$76,857	\$78,383
Commonwealth Attorneys	\$941,641	\$958,182
Sheriffs	\$123,675	\$125,006
Treasurers	\$74,066	\$75,577
Community service grants for public television	\$536,751	\$536,751
Grants to public television for K-12 instructional programming	\$488,134	\$488,134
<b>Commerce and Trade</b>		
Northern Virginia Planning District Grant	\$303,499	\$303,499
<b>Education</b>		
Aid to Local School Divisions	\$3,812,824	\$3,971,008
State aid to public libraries: Mary Riley Styles Public Library	\$172,876	\$172,876
<b>Finance</b>		
Estimated ABC profits distribution	\$10,554	\$12,313
Estimated Liter tax distributions (wine tax distribution)	\$7,036	\$7,036
Estimated Recordation tax distribution	\$79,097	\$79,097
Estimated personal property tax relief reimbursement (Car Tax)	\$2,073,713	\$2,403,931
<b>Health &amp; Human Resources</b>		
Adult Day Care	\$100,000	\$100,000
Locally Delivered Programs for the Elderly	\$55,920	\$55,920
Services for at-risk youth (Comprehensive Services Act)	\$14,866,285	\$15,749,670
Emergency Medical Services (EMS) dollars returned to locality	\$16,968	\$16,968
Northwest Virginia Health Systems Agency Inc.	\$156,614	\$156,614
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$135,956	\$152,222
Medicaid payments to providers	\$471,655	\$518,429
Child Support Collections (Social Services)	\$408,335	\$420,830

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	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Natural Resources</b>		
Coastal zone management grant: Northern Virginia Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$380,413	\$406,282
Regional Criminal Justice Academy	\$313,388	\$313,388
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$168,650	\$168,650
Funding for local fire programs	\$19,754	\$21,187
<b>Transportation</b>		
Falls Church Street Maintenance (VDOT)	\$737,464	\$766,962
NOVA Transportation Commission, District Fund, and Dulles	\$686,487	\$730,569
<b>Estimated Direct Payments Total For Falls Church (City)</b>	<b>\$28,236,700</b>	<b>\$29,826,419</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$20,168	\$20,168
<b>Education</b>		
George Mason University	\$421,401,654	\$434,314,023
Northern Virginia Community College	\$142,284,317	\$145,196,643
<b>Health &amp; Human Resources</b>		
Northern Virginia Mental Health Institute	\$24,890,041	\$24,890,041
Northern Virginia Training Center	\$29,324,980	\$29,324,980
<b>Transportation</b>		
Falls Church License Agent (DMV)	\$12,168	\$12,168
Falls Church Urban (VDOT)	\$459,937	\$533,601
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$1,232,269	\$884,171
<b>Estimated Total, Major State Facilities in the Region For Falls Church (City)</b>	<b>\$619,625,534</b>	<b>\$635,175,796</b>

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## Falls Church (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Falls Church (City)</b>	<b><u>\$816,764,234</u></b>	<b><u>\$665,002,214</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	1,958
K-12 English as a Second Language (Projected Number of Students)	231
K-12 Free-Lunch (Projected Number of Students)	100
K-12 Special Education (Projected Number of Students)	372
Number of residents attending Virginia public and private higher education institutions	2,540

#### **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	54
Medicaid caseload	24
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	73

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$1,114,997	43
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270