

Estimated Impact of Governor Warner's Budget On Localities

Manassas (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$46,679	\$46,679
Local Electoral Board Salaries	\$8,630	\$8,630
Circuit Court Clerks	\$1,613,320	\$1,636,211
Commissioners of the Revenue	\$95,459	\$97,333
Commonwealth Attorneys	\$1,105,834	\$1,125,258
Jail Per Diems	\$1,631,335	\$1,715,832
Sheriffs	\$16,664,632	\$16,904,303
Treasurers	\$116,925	\$119,161
Commerce and Trade		
Northern Virginia Planning District Grant	\$303,499	\$303,499
Education		
Aid to local arts programs	\$14,714	\$15,721
Aid to Local School Divisions	\$27,672,355	\$28,970,739
State aid to public libraries: Prince William Public Library System	\$572,541	\$572,541
Finance		
Estimated ABC profits distribution	\$35,735	\$41,691
Estimated Liter tax distributions (wine tax distribution)	\$23,824	\$23,824
Estimated Recordation tax distribution	\$81,288	\$81,288
Estimated Rolling Stock tax distribution	\$13,586	\$13,586
Estimated personal property tax relief reimbursement (Car Tax)	\$4,135,554	\$4,887,621
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$38,919	\$38,919
Services for at-risk youth (Comprehensive Services Act)	\$1,512,858	\$1,602,311
Community health services provided by local health departments (cooperative health budget - locally matched)	\$621,304	\$621,304
Community health services provided by local health departments requiring no local match	\$108,202	\$108,202
Emergency Medical Services (EMS) dollars returned to locality	\$32,796	\$32,796
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$727,643	\$807,083

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<u>Direct Payments</u>		
Medicaid payments to providers	\$12,709,869	\$13,975,570
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$28,404	\$28,404
Auxiliary Grants (Social Services)	\$9,890	\$9,890
Child Day Care Services (Social Services)	\$608,645	\$608,645
Child Support Collections (Social Services)	\$4,783,352	\$4,929,717
Direct Social Services (social worker effort)	\$286,436	\$286,436
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$253,713	\$253,713
Energy Assistance (Social Services)	\$40,894	\$40,894
Foster Care (Title IV-E) and Adoptions (Social Services)	\$234,938	\$255,381
General relief for maintenance or emergency assistance	\$4,060	\$4,060
Local Eligibility Determination and Administration (Social Services)	\$551,905	\$551,905
Newcomer Services (Social Services)	\$5,221	\$5,221
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$509,701	\$509,701
Natural Resources		
Coastal zone management grant: Northern Virginia Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,699
Public Safety		
Aid to localities with police departments (HB 599)	\$1,254,235	\$1,339,523
Regional Criminal Justice Academy	\$313,388	\$313,388
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$83,673	\$83,673
Funding for local fire programs	\$66,884	\$71,735
Transportation		
Manassas Street Maintenance (VDOT)	\$2,552,368	\$2,654,462
Financial Assistance to Airports - Manassas	\$190,696	\$190,696
Estimated Direct Payments Total For Manassas (City)	\$81,690,905	\$85,918,245
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$87,662	\$87,662

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<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
Transportation		
Manassas Customer Service Center (DMV)	\$1,031,540	\$1,031,540
Manassas Urban (VDOT)	\$1,533,201	\$1,778,752
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$2,305,265	\$1,654,061
Estimated Total, Major State Facilities in the Region For Manassas (City)	\$568,643,639	\$584,062,681
Estimated Dollar Total For Manassas (City)	\$819,236,543	\$669,980,926

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	6,909
K-12 English as a Second Language (Projected Number of Students)	1,614
K-12 Free-Lunch (Projected Number of Students)	1,059
K-12 Special Education (Projected Number of Students)	861
Number of residents attending Virginia public and private higher education institutions	1,544
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	56
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	496
Medicaid caseload	2,361
Child Day Care Services (Social Services)	183
Foster Care (Title IV-E) and Adoptions (Social Services)	46
General relief for maintenance or emergency assistance	4
Temporary Assistance for Needy Families (TANF) Cash Assistance	341

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$8,045,379	277
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270