

Estimated Impact of Governor Warner's Budget On Localities

Manassas Park (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	\$1,613,320	\$1,636,211
Commissioners of the Revenue	\$75,230	\$76,678
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	\$69,124	\$70,491
Commerce and Trade		
Northern Virginia Planning District Grant	\$303,499	\$303,499
Education		
Aid to Local School Divisions	\$10,577,055	\$11,042,378
State aid to public libraries: Prince William Public Library System	\$572,541	\$572,541
Finance		
Estimated ABC profits distribution	\$10,466	\$12,210
Estimated Liter tax distributions (wine tax distribution)	\$6,977	\$6,977
Estimated Recordation tax distribution	\$36,087	\$36,087
Estimated personal property tax relief reimbursement (Car Tax)	\$1,743,484	\$2,015,475
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$8,508	\$8,508
Services for at-risk youth (Comprehensive Services Act)	\$536,881	\$568,387
Community health services provided by local health departments (cooperative health budget - locally matched)	\$182,780	\$182,780
Community health services provided by local health departments requiring no local match	\$15,950	\$15,950
Emergency Medical Services (EMS) dollars returned to locality	\$9,298	\$9,298
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$167,634	\$185,614
Medicaid payments to providers	\$3,518,122	\$3,868,226
Adult Preventive and Protective Services (including domestic violence	\$13,356	\$13,356

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	<u>FY 2005</u>	<u>FY 2006</u>
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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$4,192	\$4,192
Child Day Care Services (Social Services)	\$169,598	\$169,598
Child Support Collections (Social Services)	\$704,490	\$726,047
Direct Social Services (social worker effort)	\$144,586	\$144,586
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$42,847	\$42,847
Energy Assistance (Social Services)	\$8,135	\$8,135
Foster Care (Title IV-E) and Adoptions (Social Services)	\$93,335	\$101,457
General relief for maintenance or emergency assistance	\$901	\$901
Local Eligibility Determination and Administration (Social Services)	\$267,695	\$267,695
Newcomer Services (Social Services)	\$5,243	\$5,243
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$168,107	\$168,107
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)	\$395,044	\$421,908
Regional Criminal Justice Academy	\$313,388	\$313,388
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$29,059	\$29,059
Funding for local fire programs	\$19,588	\$21,009
Transportation		
Manassas Park Street Maintenance (VDOT)	\$519,376	\$540,151
Estimated Direct Payments Total For Manassas Park (City)	\$41,822,091	\$43,413,270
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$31,890	\$31,890
Education		
George Mason University	\$421,401,654	\$434,314,023
Northern Virginia Community College	\$142,284,317	\$145,196,643

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<u>Major State Facilities in the Region</u>		
Transportation		
Manassas Park Urban (VDOT)	\$484,798	\$562,444
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$617,532	\$443,088
Estimated Total, Major State Facilities in the Region For Manassas Park (City)	\$564,820,191	\$580,548,088
Estimated Dollar Total For Manassas Park (City)	<u>\$775,544,282</u>	<u>\$623,961,358</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,278
K-12 English as a Second Language (Projected Number of Students)	631
K-12 Free-Lunch (Projected Number of Students)	511
K-12 Special Education (Projected Number of Students)	344
Number of residents attending Virginia public and private higher education institutions	268

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	31
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	128
Medicaid caseload	733
Child Day Care Services (Social Services)	68
Foster Care (Title IV-E) and Adoptions (Social Services)	13
Temporary Assistance for Needy Families (TANF) Cash Assistance	118

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$1,172,702	52
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270