

# Estimated Impact of Governor Warner's Budget On Localities

## Prince William (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$82,761	\$82,761
Local Electoral Board Salaries	\$15,976	\$15,976
Circuit Court Clerks	\$1,613,320	\$1,636,211
Commonwealth Attorneys	\$1,105,834	\$1,125,258
Jail Per Diems	\$2,512,342	\$2,642,473
Sheriffs	\$10,705,930	\$10,858,797
Treasurers	\$597,019	\$607,746
Veterans' and dependents' assistance services	\$92,959	\$93,487
<b>Commerce and Trade</b>		
Northern Virginia Planning District Grant	\$303,499	\$303,499
<b>Education</b>		
Aid to local arts programs	\$38,241	\$40,861
Aid to Local School Divisions	\$263,720,124	\$280,031,026
State aid to public libraries: Prince William Public Library System	\$572,541	\$572,541
<b>Finance</b>		
Estimated ABC profits distribution	\$278,354	\$324,746
Estimated Liter tax distributions (wine tax distribution)	\$185,569	\$185,569
Estimated Recordation tax distribution	\$2,508,541	\$2,508,541
Estimated Rolling Stock tax distribution	\$53,890	\$53,890
Estimated personal property tax relief reimbursement (Car Tax)	\$50,335,050	\$59,804,037
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$219,885	\$219,885
Services for at-risk youth (Comprehensive Services Act)	\$5,554,402	\$5,882,797
Community health services provided by local health departments (cooperative health budget - locally matched)	\$5,677,689	\$5,677,689
Community health services provided by local health departments requiring no local match	\$925,557	\$925,557
Emergency Medical Services (EMS) dollars returned to locality	\$258,059	\$258,059
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$3,458,995	\$3,822,212

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Medicaid payments to providers	\$90,838,737	\$99,863,024
Community mental health services provided by community services boards	\$3,389,187	\$3,389,187
Community mental retardation services provided by community services boards	\$535,235	\$535,235
Community substance abuse services provided by community services boards	\$2,021,422	\$2,021,422
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$234,478	\$234,478
Auxiliary Grants (Social Services)	\$213,844	\$213,844
Child Day Care Services (Social Services)	\$7,853,982	\$7,853,982
Child Support Collections (Social Services)	\$19,310,654	\$19,901,536
Direct Social Services (social worker effort)	\$1,502,982	\$1,502,982
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$3,465,580	\$3,465,580
Energy Assistance (Social Services)	\$251,193	\$251,193
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,607,895	\$1,747,806
General relief for maintenance or emergency assistance	\$7,211	\$7,211
Healthy Families/Healthy Start (Social Services)	\$202,719	\$202,719
Local Eligibility Determination and Administration (Social Services)	\$2,742,538	\$2,742,538
Newcomer Services (Social Services)	\$394,059	\$394,059
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$4,694,417	\$4,694,417
<b>Natural Resources</b>		
Prince William Soil and Water Conservation District	\$81,780	\$81,780
Coastal zone management grant: Northern Virginia Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$27,674
Water Quality Improvement Fund grant (DEQ)	\$2,146,221	\$0
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$8,606,010	\$9,191,219
Regional Criminal Justice Academy	\$372,883	\$372,883
Local Secure Detention Operating (Juvenile Justice)	\$1,294,540	\$1,294,540
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$551,195	\$551,195
Funding for local fire programs	\$520,980	\$558,766

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<b><u>Direct Payments</u></b>		
<b>Transportation</b>		
Mass Transit and Rail Assistance	\$4,268,973	\$4,543,102
Financial Assistance to Airports - Manassas	\$190,696	\$190,696
Financial Assistance to Airports - Stafford Regional Airport	\$89,929	\$89,929
<b>Estimated Direct Payments Total For Prince William (County)</b>	<b>\$508,230,877</b>	<b>\$543,621,616</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$938,727	\$938,727
<b>Education</b>		
Cooperative Extension Office	\$198,241	\$198,241
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>Natural Resources</b>		
Leesylvania State Park	\$752,171	\$752,171
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$85,100	\$85,100
<b>Transportation</b>		
Woodbridge Customer Service Center (DMV)	\$1,214,467	\$1,214,467
Northern Virginia District Administration (VDOT)	\$5,609,397	\$5,714,082
Northern Virginia District Primary and Interstate Allocations (VDOT)	\$30,952,025	\$22,208,519
Northern Virginia Physical Plant (VDOT)	\$79,115	\$81,180
Prince William County Maintenance (VDOT)	\$14,783,010	\$14,749,554
Prince William County Secondary (VDOT)	\$6,371,668	\$7,354,262
<b>Estimated Total, Major State Facilities in the Region For Prince William (County)</b>	<b>\$678,884,913</b>	<b>\$687,021,990</b>

### **Capital Spending**

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<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct Institute for Conflict Analysis and Resolution conference center	\$9,000,000	\$0
Construct parking deck III	\$21,668,000	\$0
Construct student housing VII	\$63,778,000	\$0
Construct student union III	\$10,021,000	\$0
Renovate and expand physical education building	\$14,503,000	\$0
Renovate Fairfax academic building	\$1,942,000	\$0
Renovate student housing, President's Park I	\$3,340,000	\$0
Upgrade Old Arlington Building infrastructure	\$1,650,000	\$0
<b>Estimated Capital Spending Total For Prince William (County)</b>	<b>\$125,902,000</b>	<b>\$0</b>

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## Prince William (County)

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<b>Estimated Dollar Total For Prince William (County)</b>	<b><u>\$1,313,017,790</u></b>	<b><u>\$1,230,643,606</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	64,654
K-12 English as a Second Language (Projected Number of Students)	7,284
K-12 Free-Lunch (Projected Number of Students)	10,034
K-12 Special Education (Projected Number of Students)	8,628
Number of residents attending Virginia public and private higher education institutions	12,862

#### **Health & Human Resources**

Services for at-risk youth (Comprehensive Services Act)	388
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	2,132
Medicaid caseload	16,456
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	725
Child Day Care Services (Social Services)	2,045
Foster Care (Title IV-E) and Adoptions (Social Services)	177
General relief for maintenance or emergency assistance	2
Temporary Assistance for Needy Families (TANF) Cash Assistance	2,676

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$49,894,057	2,302
Total salaries and wages paid by George Mason University (not locality specific)	\$188,553,574	5,270