

# Estimated Impact of Governor Warner's Budget On Localities

## Caroline (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$217,387	\$220,973
Commissioners of the Revenue	\$114,691	\$116,846
Commonwealth Attorneys	\$75,265	\$76,587
Jail Per Diems	\$1,568,747	\$1,650,003
Sheriffs	\$7,314,743	\$7,419,939
Treasurers	\$100,926	\$102,843
<b>Commerce and Trade</b>		
Rappahannock Area Development Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$2,021	\$2,159
Aid to Local School Divisions	\$16,233,561	\$16,490,681
<b>Finance</b>		
Estimated ABC profits distribution	\$21,374	\$24,936
Estimated Liter tax distributions (wine tax distribution)	\$14,249	\$14,249
Estimated Recordation tax distribution	\$68,384	\$68,384
Estimated Rolling Stock tax distribution	\$58,350	\$58,350
Estimated personal property tax relief reimbursement (Car Tax)	\$2,240,271	\$2,616,522
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$187,123	\$187,123
Services for at-risk youth (Comprehensive Services Act)	\$433,868	\$459,175
Community health services provided by local health departments (cooperative health budget - locally matched)	\$811,994	\$811,994
Community health services provided by local health departments requiring no local match	\$325,381	\$325,381
Emergency Medical Services (EMS) dollars returned to locality	\$22,372	\$22,372
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$421,084	\$463,363
Medicaid payments to providers	\$13,928,629	\$15,322,312

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	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$80,774	\$80,774
Auxiliary Grants (Social Services)	\$91,668	\$91,668
Child Day Care Services (Social Services)	\$434,676	\$434,676
Child Support Collections (Social Services)	\$2,335,586	\$2,407,052
Community Action Agencies (Social Services)	\$70,312	\$70,312
Direct Social Services (social worker effort)	\$270,866	\$270,866
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$244,462	\$244,462
Energy Assistance (Social Services)	\$131,292	\$131,292
Foster Care (Title IV-E) and Adoptions (Social Services)	\$148,194	\$161,089
General relief for maintenance or emergency assistance	\$30,392	\$30,392
Local Eligibility Determination and Administration (Social Services)	\$596,667	\$596,667
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$330,749	\$330,749
<b>Natural Resources</b>		
Hanover-Caroline Soil and Water Conservation District	\$84,235	\$84,235
Coastal zone management grant: RADCO Planning District (DEQ)	\$20,000	\$20,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,469
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$20,778	\$20,778
Funding for local fire programs	\$40,005	\$42,906
<b>Estimated Direct Payments Total For Caroline (County)</b>	<b>\$49,567,422</b>	<b>\$51,953,925</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Mary Washington College and Melchers-Monroe Memorials operations	\$59,641,494	\$59,638,634
Cooperative Extension Office	\$156,961	\$156,961
Germanna Community College	\$13,893,715	\$14,176,507
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$159,000	\$159,000

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<b><u>Major State Facilities in the Region</u></b>		
Caroline Correctional Field Unit	\$2,838,642	\$2,838,642
<b>Transportation</b>		
Caroline County License Agent (DMV)	\$50	\$50
Caroline County Maintenance (VDOT)	\$6,309,902	\$6,295,622
Caroline County Secondary (VDOT)	\$1,057,388	\$1,182,056
Fredericksburg District Administration (VDOT)	\$1,005,772	\$1,024,542
Fredericksburg District Physical Plant (VDOT)	\$45,597	\$46,787
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$2,765,581	\$3,060,279
<b>Estimated Total, Major State Facilities in the Region For Caroline (County)</b>	<b>\$87,874,102</b>	<b>\$88,579,080</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct convocation center	\$20,000,000	\$0
Construct parking deck	\$5,000,000	\$0
Renovate and construct addition to George Washington Hall	\$8,000,000	\$0
Replace Belmont roof and repair caretaker's house	\$250,000	\$0
<b>Estimated Capital Spending Total For Caroline (County)</b>	<b>\$33,250,000</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Caroline (County)</b>	<b>\$170,691,524</b>	<b>\$140,533,005</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	3,626
K-12 English as a Second Language (Projected Number of Students)	45
K-12 Free-Lunch (Projected Number of Students)	1,083
K-12 Special Education (Projected Number of Students)	556
Number of residents attending Virginia public and private higher education institutions	617

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

Services for at-risk youth (Comprehensive Services Act)	32
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	246
Medicaid caseload	2,326
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	213
Foster Care (Title IV-E) and Adoptions (Social Services)	21
General relief for maintenance or emergency assistance	10
Temporary Assistance for Needy Families (TANF) Cash Assistance	242

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$11,216,820	438
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