

Estimated Impact of Governor Warner's Budget On Localities

Clarke (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$133,630	\$135,811
Commissioners of the Revenue	\$72,631	\$74,047
Commonwealth Attorneys	\$154,438	\$157,150
Jail Per Diems	\$853,637	\$897,852
Sheriffs	\$3,660,791	\$3,740,826
Treasurers	\$77,949	\$79,458
Commerce and Trade		
Northern Shenandoah Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to Local School Divisions	\$6,421,531	\$6,578,971
State aid to public libraries: Handley Library Regional Library	\$493,992	\$493,992
Finance		
Estimated ABC profits distribution	\$9,412	\$10,981
Estimated Liter tax distributions (wine tax distribution)	\$6,275	\$6,275
Estimated Recordation tax distribution	\$77,638	\$77,638
Estimated Rolling Stock tax distribution	\$17,674	\$17,674
Estimated personal property tax relief reimbursement (Car Tax)	\$2,504,523	\$2,914,651
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$94,099	\$94,099
Services for at-risk youth (Comprehensive Services Act)	\$738,432	\$781,964
Community health services provided by local health departments (cooperative health budget - locally matched)	\$433,230	\$433,230
Community health services provided by local health departments requiring no local match	\$108,722	\$108,722
Emergency Medical Services (EMS) dollars returned to locality	\$13,541	\$13,541
Planning and Water Supply Assistance Grants	\$25,000	\$25,000
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$104,098	\$114,265

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$5,258,575	\$5,789,186
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$44,349	\$44,349
Auxiliary Grants (Social Services)	\$42,947	\$42,947
Child Day Care Services (Social Services)	\$89,426	\$89,426
Child Support Collections (Social Services)	\$735,900	\$758,418
Direct Social Services (social worker effort)	\$127,703	\$127,703
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$33,429	\$33,429
Energy Assistance (Social Services)	\$31,945	\$31,945
Foster Care (Title IV-E) and Adoptions (Social Services)	\$276,822	\$300,910
General relief for maintenance or emergency assistance	\$1,271	\$1,271
Local Eligibility Determination and Administration (Social Services)	\$212,303	\$212,303
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$81,498	\$81,498
Natural Resources		
Lord Fairfax Soil and Water Conservation District	\$90,173	\$90,173
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$12,565	\$12,565
Funding for local fire programs	\$17,616	\$18,894
Transportation		
Financial Assistance to Airports - Winchester Airport	\$164,380	\$228,880
Estimated Direct Payments Total For Clarke (County)	\$23,698,490	\$25,100,885
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$189,110	\$189,110
Lord Fairfax Community College	\$17,873,899	\$18,199,042
Transportation		
Berryville (DMV)	\$118,339	\$118,339

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<u>Major State Facilities in the Region</u>		
Clarke County Maintenance (VDOT)	\$2,314,711	\$2,309,472
Clarke County Secondary (VDOT)	\$649,938	\$727,953
Staunton District Administration (VDOT)	\$354,011	\$360,618
Staunton District Physical Plant (VDOT)	\$17,030	\$17,474
Staunton District Primary and Interstate Allocations (VDOT)	\$1,114,299	\$1,065,083
Estimated Total, Major State Facilities in the Region For Clarke (County)	\$22,631,337	\$22,987,091
<u>Capital Spending</u>		
Education		
Purchase equipment for science laboratory building, Lord Fairfax Community College	\$2,845,000	\$0
Estimated Capital Spending Total For Clarke (County)	\$2,845,000	\$0

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Estimated Dollar Total For Clarke (County)	<u>\$49,174,827</u>	<u>\$48,087,976</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,048
K-12 English as a Second Language (Projected Number of Students)	36
K-12 Free-Lunch (Projected Number of Students)	219
K-12 Special Education (Projected Number of Students)	226
Number of residents attending Virginia public and private higher education institutions	386

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	26
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	49
Medicaid caseload	592
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	43
Foster Care (Title IV-E) and Adoptions (Social Services)	29
General relief for maintenance or emergency assistance	1
Temporary Assistance for Needy Families (TANF) Cash Assistance	47

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$2,119,230	86
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