

Estimated Impact of Governor Warner's Budget On Localities

Culpeper (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,214	\$8,214
Circuit Court Clerks	\$263,206	\$267,423
Commissioners of the Revenue	\$94,629	\$96,509
Commonwealth Attorneys	\$284,057	\$289,046
Jail Per Diems	\$192,259	\$202,218
Sheriffs	\$2,175,024	\$2,233,332
Treasurers	\$108,320	\$110,378
Commerce and Trade		
Rappahannock-Rapidan Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$12,905	\$13,789
Aid to Local School Divisions	\$24,492,560	\$25,558,615
State aid to public libraries: Culpeper County Library	\$148,803	\$148,803
Finance		
Estimated ABC profits distribution	\$25,018	\$29,188
Estimated Liter tax distributions (wine tax distribution)	\$16,679	\$16,679
Estimated Recordation tax distribution	\$171,909	\$171,909
Estimated Rolling Stock tax distribution	\$31,497	\$31,497
Estimated personal property tax relief reimbursement (Car Tax)	\$3,559,235	\$4,176,468
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$192,271	\$192,271
Services for at-risk youth (Comprehensive Services Act)	\$1,263,724	\$1,338,421
Community health services provided by local health departments (cooperative health budget - locally matched)	\$813,302	\$813,302
Community health services provided by local health departments requiring no local match	\$200,792	\$200,792
Emergency Medical Services (EMS) dollars returned to locality	\$34,923	\$34,923
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$747,329	\$827,997

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<u>Direct Payments</u>		
Medicaid payments to providers	\$20,983,127	\$23,080,809
Community mental health services provided by community services boards	\$1,798,062	\$1,798,062
Community mental retardation services provided by community services boards	\$740,018	\$740,018
Community substance abuse services provided by community services boards	\$1,844,775	\$1,844,775
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$65,174	\$65,174
Auxiliary Grants (Social Services)	\$70,470	\$70,470
Child Day Care Services (Social Services)	\$401,940	\$401,940
Child Support Collections (Social Services)	\$3,022,127	\$3,114,601
Direct Social Services (social worker effort)	\$364,488	\$364,488
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$323,669	\$323,669
Energy Assistance (Social Services)	\$111,218	\$111,218
Foster Care (Title IV-E) and Adoptions (Social Services)	\$558,737	\$607,355
General relief for maintenance or emergency assistance	\$3,946	\$3,946
Healthy Families/Healthy Start (Social Services)	\$132,122	\$132,122
Local Eligibility Determination and Administration (Social Services)	\$656,692	\$656,692
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$363,399	\$363,399
Natural Resources		
Culpeper Soil and Water Conservation District	\$93,975	\$93,975
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,723
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$72,394	\$72,394
Funding for local fire programs	\$46,826	\$50,222
Transportation		
Financial Assistance to Airports - Culpeper County	\$159,335	\$104,135
Estimated Direct Payments Total For Culpeper (County)	\$67,122,231	\$71,241,045

Major State Facilities in the Region

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<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$362,657	\$362,657
Germanna Community College	\$13,893,715	\$14,176,507
Public Safety		
Culpeper Juvenile Correctional Center	\$5,541,730	\$5,541,730
Juvenile Correctional Centers (JCC)	\$5,541,730	\$5,541,730
Coffeewood Correctional Center	\$16,273,351	\$16,273,351
Transportation		
Culpeper Customer Service Center (DMV)	\$423,851	\$423,851
Culpeper County Maintenance (VDOT)	\$5,148,630	\$5,136,978
Culpeper County Secondary (VDOT)	\$1,506,085	\$1,694,289
Culpeper District Administration (VDOT)	\$882,826	\$899,301
Culpeper District Physical Plant (VDOT)	\$37,508	\$38,487
Culpeper District Planning and Research (VDOT)	\$344,092	\$357,440
Culpeper District Primary and Interstate Allocations (VDOT)	\$1,519,693	\$1,741,229
Estimated Total, Major State Facilities in the Region For Culpeper (County)	\$51,475,868	\$52,187,550
<u>Capital Spending</u>		
Education		
Purchase equipment for Advanced Technology and Workforce Development Center, Germanna Community College	\$1,500,000	\$0
Public Safety		
Upgrade Coffeewood water treatment plant	\$2,209,000	\$0
Estimated Capital Spending Total For Culpeper (County)	\$3,709,000	\$0

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Culpeper (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Culpeper (County)	\$122,307,099	\$123,428,594

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	6,305
K-12 English as a Second Language (Projected Number of Students)	141
K-12 Free-Lunch (Projected Number of Students)	1,482
K-12 Special Education (Projected Number of Students)	759
Number of residents attending Virginia public and private higher education institutions	1,219

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	82
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	336
Medicaid caseload	2,710
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	227
Child Day Care Services (Social Services)	344
Foster Care (Title IV-E) and Adoptions (Social Services)	81
General relief for maintenance or emergency assistance	3
Temporary Assistance for Needy Families (TANF) Cash Assistance	271

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$20,926,581	741
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