

# Estimated Impact of Governor Warner's Budget On Localities

## Fauquier (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$10,364	\$10,364
Circuit Court Clerks	\$415,106	\$421,631
Commissioners of the Revenue	\$168,756	\$171,943
Commonwealth Attorneys	\$313,131	\$318,631
Jail Per Diems	\$1,015,576	\$1,068,179
Sheriffs	\$5,967,055	\$6,082,759
Treasurers	\$161,686	\$164,743
<b>Commerce and Trade</b>		
Rappahannock-Rapidan Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$6,849	\$7,318
Aid to Local School Divisions	\$28,943,812	\$29,904,658
State aid to public libraries: Fauquier County Public Library	\$187,082	\$187,082
<b>Finance</b>		
Estimated ABC profits distribution	\$48,392	\$56,457
Estimated Liter tax distributions (wine tax distribution)	\$32,261	\$32,261
Estimated Recordation tax distribution	\$444,304	\$444,304
Estimated Rolling Stock tax distribution	\$59,911	\$59,911
Estimated personal property tax relief reimbursement (Car Tax)	\$12,646,557	\$14,829,584
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$212,729	\$212,729
Services for at-risk youth (Comprehensive Services Act)	\$1,613,931	\$1,709,518
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,331,845	\$1,331,845
Community health services provided by local health departments requiring no local match	\$287,094	\$287,094
Emergency Medical Services (EMS) dollars returned to locality	\$62,271	\$62,271
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$427,941	\$470,309

# Estimated Impact of Governor Warner's Budget On Localities

## Fauquier (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$17,879,251	\$19,665,930
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$144,280	\$144,280
Auxiliary Grants (Social Services)	\$69,471	\$69,471
Child Day Care Services (Social Services)	\$741,808	\$741,808
Child Support Collections (Social Services)	\$2,512,831	\$2,589,720
Community Action Agencies (Social Services)	\$220,147	\$220,147
Direct Social Services (social worker effort)	\$374,399	\$374,399
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$281,879	\$281,879
Energy Assistance (Social Services)	\$90,797	\$90,797
Foster Care (Title IV-E) and Adoptions (Social Services)	\$364,259	\$395,955
General relief for maintenance or emergency assistance	\$24,096	\$24,096
Healthy Families/Healthy Start (Social Services)	\$78,227	\$78,227
Local Eligibility Determination and Administration (Social Services)	\$642,858	\$642,858
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$270,284	\$270,284
<b>Natural Resources</b>		
John Marshall Soil and Water Conservation District	\$83,100	\$83,100
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$11,856
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$313,388	\$313,388
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$51,478	\$51,478
Funding for local fire programs	\$90,573	\$97,142
<b>Transportation</b>		
Financial Assistance to Airports - Warrenton - Fauquier	\$746,609	\$361,410
<b>Estimated Direct Payments Total For Fauquier (County)</b>	<b>\$79,440,487</b>	<b>\$84,445,914</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Cooperative Extension Office	\$533,738	\$533,738
Lord Fairfax Community College	\$17,873,899	\$18,199,042

# Estimated Impact of Governor Warner's Budget On Localities

## Fauquier (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Major State Facilities in the Region</u></b>		
<b>Natural Resources</b>		
Sky Meadows State Park	\$275,039	\$275,039
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$115,900	\$115,900
<b>Transportation</b>		
Town of Remington (DMV)	\$3,043	\$3,043
Warrenton Customer Service Center (DMV)	\$442,479	\$442,479
Culpeper District Administration (VDOT)	\$1,477,714	\$1,505,292
Culpeper District Physical Plant (VDOT)	\$64,227	\$65,904
Culpeper District Primary and Interstate Allocations (VDOT)	\$2,617,228	\$2,998,759
Fauquier County Maintenance (VDOT)	\$6,841,459	\$6,825,976
Fauquier County Secondary (VDOT)	\$2,701,269	\$3,030,102
<b>Estimated Total, Major State Facilities in the Region For Fauquier (County)</b>	<b>\$32,945,995</b>	<b>\$33,995,273</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Repair mechanical systems, Fauquier Campus, Lord Fairfax Community College	\$725,000	\$0
<b>Estimated Capital Spending Total For Fauquier (County)</b>	<b>\$725,000</b>	<b>\$0</b>

# Estimated Impact of Governor Warner's Budget On Localities

## Fauquier (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Fauquier (County)</b>	<b><u>\$113,111,482</u></b>	<b><u>\$118,441,188</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	10,522
K-12 English as a Second Language (Projected Number of Students)	212
K-12 Free-Lunch (Projected Number of Students)	1,186
K-12 Special Education (Projected Number of Students)	1,783
Number of residents attending Virginia public and private higher education institutions	2,488

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

Services for at-risk youth (Comprehensive Services Act)	96
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	289
Medicaid caseload	2,466
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	241
Child Day Care Services (Social Services)	304
Foster Care (Title IV-E) and Adoptions (Social Services)	71
General relief for maintenance or emergency assistance	18
Temporary Assistance for Needy Families (TANF) Cash Assistance	243

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$13,818,970	532
--	--------------	-----