

# Estimated Impact of Governor Warner's Budget On Localities

## Fredericksburg (City)

	<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	\$214,560	\$218,180
Commissioners of the Revenue	\$121,751	\$124,031
Commonwealth Attorneys	\$318,739	\$324,337
Jail Per Diems	\$1,994,762	\$2,098,084
Sheriffs	\$5,518,787	\$5,598,813
Treasurers	\$95,854	\$97,712
<b>Commerce and Trade</b>		
Rappahannock Area Development Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$15,084	\$16,117
Aid to Local School Divisions	\$6,034,950	\$6,241,796
State aid to public libraries: Central Rappahannock Regional Library	\$698,889	\$698,889
<b>Finance</b>		
Estimated ABC profits distribution	\$19,608	\$22,877
Estimated Liter tax distributions (wine tax distribution)	\$13,072	\$13,072
Estimated Recordation tax distribution	\$92,601	\$92,601
Estimated Rolling Stock tax distribution	\$7,027	\$7,027
Estimated personal property tax relief reimbursement (Car Tax)	\$1,878,062	\$2,153,691
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$134,864	\$134,864
Services for at-risk youth (Comprehensive Services Act)	\$609,949	\$645,739
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,033,816	\$1,033,816
Community health services provided by local health departments requiring no local match	\$343,106	\$343,106
Emergency Medical Services (EMS) dollars returned to locality	\$19,223	\$19,223
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$336,826	\$371,450

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Medicaid payments to providers	\$16,988,317	\$18,686,144
Community mental health services provided by community services boards	\$2,622,298	\$2,622,298
Community mental retardation services provided by community services boards	\$445,331	\$445,331
Community substance abuse services provided by community services boards	\$2,103,486	\$2,103,486
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$52,082	\$52,082
Auxiliary Grants (Social Services)	\$97,752	\$97,752
Child Day Care Services (Social Services)	\$728,043	\$728,043
Child Support Collections (Social Services)	\$4,099,055	\$4,224,481
Direct Social Services (social worker effort)	\$374,733	\$374,733
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$395,454	\$395,454
Energy Assistance (Social Services)	\$68,476	\$68,476
Foster Care (Title IV-E) and Adoptions (Social Services)	\$408,206	\$443,727
Healthy Families/Healthy Start (Social Services)	\$144,399	\$144,399
Local Eligibility Determination and Administration (Social Services)	\$702,686	\$702,686
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$609,577	\$609,577
<b>Natural Resources</b>		
Tri-County/City Soil and Water Conservation District	\$85,116	\$85,116
Coastal zone management grant: RADCO Planning District (DEQ)	\$20,000	\$20,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$767,531	\$819,723
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$76,828	\$76,828
Funding for local fire programs	\$36,700	\$39,362
<b>Transportation</b>		
Fredericksburg Street Maintenance (VDOT)	\$1,729,208	\$1,798,376
Mass Transit and Rail Assistance	\$984,342	\$1,047,551
Financial Assistance to Airports - Aire Shannon	\$80,982	\$38,482

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<b><u>Direct Payments</u></b>		
Financial Assistance to Airports - Stafford Regional Airport	\$89,929	\$89,929
<b>Estimated Direct Payments Total For Fredericksburg (City)</b>	<b>\$53,688,407</b>	<b>\$56,450,302</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$1,524	\$1,524
<b>Education</b>		
Mary Washington College and Melchers-Monroe Memorials operations	\$59,641,494	\$59,638,634
Germanna Community College	\$13,893,715	\$14,176,507
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$210,400	\$210,400
<b>Transportation</b>		
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$436,238	\$482,723
Fredericksburg Urban (VDOT)	\$1,050,243	\$1,190,471
<b>Estimated Total, Major State Facilities in the Region For Fredericksburg (City)</b>	<b>\$75,233,614</b>	<b>\$75,700,259</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Maintenance reserve funding (Mary Washington)	\$128,260	\$128,260
<b>Estimated Capital Spending Total For Fredericksburg (City)</b>	<b>\$128,260</b>	<b>\$128,260</b>

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## Fredericksburg (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Fredericksburg (City)</b>	<b><u>\$129,050,281</u></b>	<b><u>\$132,278,820</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	2,402
K-12 English as a Second Language (Projected Number of Students)	151
K-12 Free-Lunch (Projected Number of Students)	972
K-12 Special Education (Projected Number of Students)	394
Number of residents attending Virginia public and private higher education institutions	1,181

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

Services for at-risk youth (Comprehensive Services Act)	85
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	221
Medicaid caseload	2,404
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	447
Child Day Care Services (Social Services)	361
Foster Care (Title IV-E) and Adoptions (Social Services)	55
Temporary Assistance for Needy Families (TANF) Cash Assistance	326

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$10,836,909	461
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