

# Estimated Impact of Governor Warner's Budget On Localities

## King George (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	\$5,620	\$5,620
Circuit Court Clerks	\$150,554	\$153,008
Commissioners of the Revenue	\$84,545	\$86,186
Commonwealth Attorneys	\$165,165	\$168,066
Jail Per Diems	\$1,994,762	\$2,098,084
Sheriffs	\$5,960,138	\$6,073,299
Treasurers	\$83,375	\$84,974
<b>Commerce and Trade</b>		
Rappahannock Area Development Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$2,920	\$3,120
Aid to Local School Divisions	\$12,959,713	\$13,549,217
State aid to public libraries: Lewis Egerton Smoot Memorial Library	\$65,192	\$65,192
<b>Finance</b>		
Estimated ABC profits distribution	\$17,090	\$19,938
Estimated Liter tax distributions (wine tax distribution)	\$11,393	\$11,393
Estimated Recordation tax distribution	\$72,350	\$72,350
Estimated Rolling Stock tax distribution	\$2,808	\$2,808
Estimated personal property tax relief reimbursement (Car Tax)	\$2,112,868	\$2,502,191
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$57,453	\$57,453
Services for at-risk youth (Comprehensive Services Act)	\$626,627	\$663,423
Community health services provided by local health departments (cooperative health budget - locally matched)	\$419,333	\$419,333
Community health services provided by local health departments requiring no local match	\$116,296	\$116,296
Emergency Medical Services (EMS) dollars returned to locality	\$18,155	\$18,155
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$213,765	\$235,583

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<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$6,538,554	\$7,192,930
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$58,562	\$58,562
Auxiliary Grants (Social Services)	\$17,594	\$17,594
Child Day Care Services (Social Services)	\$191,633	\$191,633
Child Support Collections (Social Services)	\$1,254,172	\$1,292,548
Direct Social Services (social worker effort)	\$174,780	\$174,780
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$107,658	\$107,658
Energy Assistance (Social Services)	\$37,200	\$37,200
Foster Care (Title IV-E) and Adoptions (Social Services)	\$221,777	\$241,074
General relief for maintenance or emergency assistance	\$18,606	\$18,606
Local Eligibility Determination and Administration (Social Services)	\$349,551	\$349,551
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$102,220	\$102,220
<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>		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$21,324	\$21,324
Funding for local fire programs	\$31,987	\$34,307
<b>Estimated Direct Payments Total For King George (County)</b>	<b>\$34,840,291</b>	<b>\$36,824,721</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$42,827	\$42,827
<b>Education</b>		
Mary Washington College and Melchers-Monroe Memorials operations	\$59,641,494	\$59,638,634
Cooperative Extension Office	\$207,674	\$207,674
Germanna Community College	\$13,893,715	\$14,176,507

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<b><u>Major State Facilities in the Region</u></b>		
Rappahannock Community College	\$10,867,679	\$11,034,456
<b>Natural Resources</b>		
Caledon Natural Area	\$150,008	\$150,008
<b>Transportation</b>		
King George Customer Service Center (DMV)	\$63,055	\$63,055
Fredericksburg District Administration (VDOT)	\$428,926	\$436,931
Fredericksburg District Physical Plant (VDOT)	\$19,446	\$19,953
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,936,240	\$2,142,565
King George County Maintenance (VDOT)	\$3,148,901	\$3,141,775
King George County Secondary (VDOT)	\$746,407	\$831,546
<b>Estimated Total, Major State Facilities in the Region For King George (County)</b>	<b>\$91,146,372</b>	<b>\$91,885,931</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 King George (County)</b>	<b>\$33,250,000</b>	<b>\$0</b>

# Estimated Impact of Governor Warner's Budget On Localities

## King George (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For King George (County)</b>	<b>\$159,236,663</b>	<b>\$128,710,652</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	3,289
K-12 English as a Second Language (Projected Number of Students)	25
K-12 Free-Lunch (Projected Number of Students)	592
K-12 Special Education (Projected Number of Students)	489
Number of residents attending Virginia public and private higher education institutions	802

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

Services for at-risk youth (Comprehensive Services Act)	34
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	136
Medicaid caseload	1,180
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	130
Child Day Care Services (Social Services)	119
Foster Care (Title IV-E) and Adoptions (Social Services)	21
General relief for maintenance or emergency assistance	9
Temporary Assistance for Needy Families (TANF) Cash Assistance	88

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$3,709,957	188
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