

Estimated Impact of Governor Warner's Budget On Localities

Lancaster (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	\$148,885	\$151,356
Commissioners of the Revenue	\$83,671	\$85,289
Commonwealth Attorneys	\$145,862	\$148,409
Jail Per Diems	\$66,043	\$69,464
Sheriffs	\$1,006,460	\$1,020,617
Treasurers	\$81,039	\$82,603
Commerce and Trade		
Northern Neck Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$8,218	\$8,781
Aid to Local School Divisions	\$3,889,132	\$3,903,825
State aid to public libraries: Lancaster Community Library	\$64,556	\$64,556
Finance		
Estimated ABC profits distribution	\$9,500	\$11,083
Estimated Liter tax distributions (wine tax distribution)	\$6,333	\$6,333
Estimated Recordation tax distribution	\$70,449	\$70,449
Estimated personal property tax relief reimbursement (Car Tax)	\$911,913	\$1,058,444
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$169,121	\$169,121
Services for at-risk youth (Comprehensive Services Act)	\$145,789	\$154,043
Community health services provided by local health departments (cooperative health budget - locally matched)	\$477,626	\$477,626
Community health services provided by local health departments requiring no local match	\$113,402	\$113,402
Emergency Medical Services (EMS) dollars returned to locality	\$12,280	\$12,280
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$287,783	\$313,802
Medicaid payments to providers	\$7,611,983	\$8,379,041

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$56,206	\$56,206
Auxiliary Grants (Social Services)	\$54,661	\$54,661
Child Day Care Services (Social Services)	\$150,403	\$150,403
Child Support Collections (Social Services)	\$1,274,364	\$1,313,358
Direct Social Services (social worker effort)	\$197,133	\$197,133
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$114,255	\$114,255
Energy Assistance (Social Services)	\$137,782	\$137,782
Foster Care (Title IV-E) and Adoptions (Social Services)	\$5,870	\$6,380
Local Eligibility Determination and Administration (Social Services)	\$478,332	\$478,332
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$143,066	\$143,066
Natural Resources		
Northern Neck Soil and Water Conservation District	\$86,274	\$86,274
Coastal zone management grant: Northern Neck Planning District (DEQ)	\$73,000	\$73,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$28,691	\$28,691
Funding for local fire programs	\$17,780	\$19,069
Transportation		
Financial Assistance to Airports - Northern Neck PDC	\$19,026	\$19,026
Estimated Direct Payments Total For Lancaster (County)	\$18,623,234	\$19,660,001
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$36,445	\$36,445
Education		
Cooperative Extension Office	\$193,755	\$193,755
Rappahannock Community College	\$10,867,679	\$11,034,456
Natural Resources		

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<u>Major State Facilities in the Region</u>		
Belle Isle State Park	\$259,421	\$259,421
Public Safety		
Haynesville Correctional Center	\$18,048,492	\$18,048,492
Transportation		
Kilmarnock Customer Service Center (DMV)	\$245,132	\$245,132
Fredericksburg District Administration (VDOT)	\$423,822	\$431,732
Fredericksburg District Physical Plant (VDOT)	\$19,214	\$19,716
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,287,403	\$1,424,588
Lancaster County Maintenance (VDOT)	\$1,601,525	\$1,597,901
Lancaster County Secondary (VDOT)	\$497,120	\$553,492
Estimated Total, Major State Facilities in the Region For Lancaster (County)	\$33,480,009	\$33,845,130
Estimated Dollar Total For Lancaster (County)	\$52,103,243	\$53,505,131

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,323
K-12 Free-Lunch (Projected Number of Students)	547
K-12 Special Education (Projected Number of Students)	191
Number of residents attending Virginia public and private higher education institutions	380

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	11
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	167
Medicaid caseload	1,235
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	162
Child Day Care Services (Social Services)	119
Foster Care (Title IV-E) and Adoptions (Social Services)	7
Temporary Assistance for Needy Families (TANF) Cash Assistance	123

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$3,376,756	165

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