

Estimated Impact of Governor Warner's Budget On Localities

Madison (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	\$6,482	\$6,482
Circuit Court Clerks	\$175,218	\$178,185
Commissioners of the Revenue	\$71,272	\$72,643
Commonwealth Attorneys	\$139,979	\$142,438
Jail Per Diems	\$467,698	\$491,923
Sheriffs	\$2,163,035	\$2,194,322
Treasurers	\$84,245	\$85,855
Commerce and Trade		
Rappahannock-Rapidan Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$547	\$585
Aid to Local School Divisions	\$7,883,201	\$8,078,100
State aid to public libraries: Madison County Library, Inc.	\$20,363	\$20,363
Finance		
Estimated ABC profits distribution	\$12,520	\$14,607
Estimated Liter tax distributions (wine tax distribution)	\$8,347	\$8,347
Estimated Recordation tax distribution	\$37,559	\$37,559
Estimated personal property tax relief reimbursement (Car Tax)	\$1,018,960	\$1,188,542
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$117,841	\$117,841
Services for at-risk youth (Comprehensive Services Act)	\$306,054	\$323,762
Community health services provided by local health departments (cooperative health budget - locally matched)	\$424,276	\$424,276
Community health services provided by local health departments requiring no local match	\$115,678	\$115,678
Emergency Medical Services (EMS) dollars returned to locality	\$12,735	\$12,735
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$233,193	\$252,901
Medicaid payments to providers	\$6,626,391	\$7,294,561

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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)	\$33,028	\$33,028
Auxiliary Grants (Social Services)	\$39,480	\$39,480
Child Day Care Services (Social Services)	\$45,598	\$45,598
Child Support Collections (Social Services)	\$740,388	\$763,043
Community Action Agencies (Social Services)	\$79,899	\$79,899
Direct Social Services (social worker effort)	\$158,288	\$158,288
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$56,286	\$56,286
Energy Assistance (Social Services)	\$83,693	\$83,693
Foster Care (Title IV-E) and Adoptions (Social Services)	\$74,755	\$81,260
General relief for maintenance or emergency assistance	\$5,809	\$5,809
Healthy Families/Healthy Start (Social Services)	\$45,404	\$45,404
Local Eligibility Determination and Administration (Social Services)	\$264,783	\$264,783
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$66,071	\$66,071
Natural Resources		
Culpeper Soil and Water Conservation District	\$93,975	\$93,975
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
Public Safety		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$23,434	\$25,133
Estimated Direct Payments Total For Madison (County)	\$22,061,790	\$23,234,256
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$32,236	\$32,236
Education		
Cooperative Extension Office	\$326,751	\$326,751
Germanna Community College	\$13,893,715	\$14,176,507
Transportation		

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<u>Major State Facilities in the Region</u>		
Madison (DMV)	\$52,871	\$52,871
Culpeper District Administration (VDOT)	\$602,468	\$613,712
Culpeper District Physical Plant (VDOT)	\$26,186	\$26,869
Culpeper District Primary and Interstate Allocations (VDOT)	\$1,197,771	\$1,372,378
Madison County Maintenance (VDOT)	\$3,630,699	\$3,622,482
Madison County Secondary (VDOT)	\$818,862	\$924,016
Estimated Total, Major State Facilities in the Region For Madison (County)	\$20,581,559	\$21,147,822
<u>Capital Spending</u>		
Education		
Purchase equipment for Advanced Technology and Workforce Development Center, Germanna Community College	\$1,500,000	\$0
Estimated Capital Spending Total For Madison (County)	\$1,500,000	\$0

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Madison (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Madison (County)	<u>\$44,143,349</u>	<u>\$44,382,078</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,879
K-12 English as a Second Language (Projected Number of Students)	8
K-12 Free-Lunch (Projected Number of Students)	316
K-12 Special Education (Projected Number of Students)	343
Number of residents attending Virginia public and private higher education institutions	383

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	22
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	153
Medicaid caseload	853
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	84
Child Day Care Services (Social Services)	44
Foster Care (Title IV-E) and Adoptions (Social Services)	10
General relief for maintenance or emergency assistance	8
Temporary Assistance for Needy Families (TANF) Cash Assistance	57

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$5,722,099	226
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