

Estimated Impact of Governor Warner's Budget On Localities

Rappahannock (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$4,758	\$4,758
Circuit Court Clerks	\$134,576	\$136,849
Commissioners of the Revenue	\$67,821	\$69,126
Commonwealth Attorneys	\$132,921	\$135,256
Jail Per Diems	\$41,697	\$43,857
Sheriffs	\$649,894	\$658,933
Treasurers	\$67,765	\$69,070
Commerce and Trade		
Rappahannock-Rapidan Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$12,181	\$13,015
Aid to Local School Divisions	\$2,861,197	\$2,909,247
State aid to public libraries: Rappahannock County Library	\$26,149	\$26,149
Finance		
Estimated ABC profits distribution	\$6,916	\$8,069
Estimated Liter tax distributions (wine tax distribution)	\$4,611	\$4,611
Estimated Recordation tax distribution	\$43,865	\$43,865
Estimated personal property tax relief reimbursement (Car Tax)	\$948,177	\$1,100,589
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$51,616	\$51,616
Services for at-risk youth (Comprehensive Services Act)	\$203,072	\$214,719
Community health services provided by local health departments (cooperative health budget - locally matched)	\$304,645	\$304,645
Community health services provided by local health departments requiring no local match	\$85,331	\$85,331
Emergency Medical Services (EMS) dollars returned to locality	\$8,560	\$8,560
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$77,042	\$85,639
Medicaid payments to providers	\$2,553,792	\$2,814,973

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Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$36,472	\$36,472
Auxiliary Grants (Social Services)	\$11,470	\$11,470
Child Day Care Services (Social Services)	\$53,876	\$53,876
Child Support Collections (Social Services)	\$244,552	\$252,035
Direct Social Services (social worker effort)	\$119,561	\$119,561
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$32,411	\$32,411
Energy Assistance (Social Services)	\$16,441	\$16,441
Foster Care (Title IV-E) and Adoptions (Social Services)	\$52,170	\$56,709
General relief for maintenance or emergency assistance	\$1,668	\$1,668
Healthy Families/Healthy Start (Social Services)	\$53,548	\$53,548
Local Eligibility Determination and Administration (Social Services)	\$190,721	\$190,721
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$7,663	\$7,663
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	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$13,519	\$13,519
Funding for local fire programs	\$12,945	\$13,884
Estimated Direct Payments Total For Rappahannock (County)	\$9,688,340	\$10,209,087
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$16,491	\$16,491
Education		
Cooperative Extension Office	\$132,983	\$132,983
Lord Fairfax Community College	\$17,873,899	\$18,199,042
Transportation		
Culpeper District Administration (VDOT)	\$443,349	\$451,623

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<u>Major State Facilities in the Region</u>		
Culpeper District Physical Plant (VDOT)	\$19,270	\$19,773
Culpeper District Primary and Interstate Allocations (VDOT)	\$1,030,192	\$1,180,370
Rappahannock County Maintenance (VDOT)	\$2,351,276	\$2,345,954
Rappahannock County Secondary (VDOT)	\$636,368	\$723,544
Estimated Total, Major State Facilities in the Region For Rappahannock (County)	\$22,503,828	\$23,069,780
<u>Capital Spending</u>		
Education		
Repair mechanical systems, Fauquier Campus, Lord Fairfax Community College	\$725,001	\$0
Estimated Capital Spending Total For Rappahannock (County)	\$725,001	\$0
Estimated Dollar Total For Rappahannock (County)	\$32,917,169	\$33,278,867

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	1,012
K-12 English as a Second Language (Projected Number of Students)	6
K-12 Free-Lunch (Projected Number of Students)	106
K-12 Special Education (Projected Number of Students)	221
Number of residents attending Virginia public and private higher education institutions	235
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	19
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	49
Medicaid caseload	320
Child Day Care Services (Social Services)	41
Foster Care (Title IV-E) and Adoptions (Social Services)	14
General relief for maintenance or emergency assistance	1
Temporary Assistance for Needy Families (TANF) Cash Assistance	8

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$4,830,184	147