

Estimated Impact of Governor Warner's Budget On Localities

Rockbridge (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	\$222,824	\$226,493
Commissioners of the Revenue	\$100,022	\$101,876
Commonwealth Attorneys	\$263,798	\$268,432
Jail Per Diems	\$229,823	\$241,727
Sheriffs	\$2,145,760	\$2,176,754
Treasurers	\$86,280	\$87,933
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$3,650	\$3,900
Aid to Local School Divisions	\$10,738,512	\$10,791,649
State aid to public libraries: Rockbridge Regional Library	\$339,213	\$339,213
Finance		
Estimated ABC profits distribution	\$19,687	\$22,968
Estimated Liter tax distributions (wine tax distribution)	\$13,125	\$13,125
Estimated Recordation tax distribution	\$76,644	\$76,644
Estimated Rolling Stock tax distribution	\$59,249	\$59,249
Estimated personal property tax relief reimbursement (Car Tax)	\$2,435,284	\$2,830,267
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$164,540	\$164,540
Services for at-risk youth (Comprehensive Services Act)	\$643,485	\$681,187
Community health services provided by local health departments (cooperative health budget - locally matched)	\$521,856	\$521,856
Community health services provided by local health departments requiring no local match	\$107,677	\$107,677
Emergency Medical Services (EMS) dollars returned to locality	\$21,120	\$21,120
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$352,781	\$380,420

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<u>Direct Payments</u>		
Medicaid payments to providers	\$11,787,913	\$12,978,156
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$42,293	\$42,293
Auxiliary Grants (Social Services)	\$44,584	\$44,584
Child Day Care Services (Social Services)	\$71,680	\$71,680
Child Support Collections (Social Services)	\$1,119,556	\$1,153,813
Community Action Agencies (Social Services)	\$98,772	\$98,772
Direct Social Services (social worker effort)	\$345,514	\$345,514
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$94,189	\$94,189
Energy Assistance (Social Services)	\$161,715	\$161,715
Foster Care (Title IV-E) and Adoptions (Social Services)	\$524,757	\$570,419
General relief for maintenance or emergency assistance	\$863	\$863
Local Eligibility Determination and Administration (Social Services)	\$624,126	\$624,126
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$161,544	\$161,544
Natural Resources		
Natural Bridge Soil and Water Conservation District	\$83,887	\$83,887
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$16,789
Public Safety		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$20,404	\$20,404
Funding for local fire programs	\$36,847	\$39,519
Estimated Direct Payments Total For Rockbridge (County)	\$34,094,740	\$35,956,063
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$60,203	\$60,203
Education		
Virginia Military Institute Operations	\$43,562,316	\$43,794,042
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Cooperative Extension Office	\$160,371	\$160,371

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<u>Major State Facilities in the Region</u>		
Dabney S. Lancaster Community College	\$8,090,534	\$8,198,683
Public Safety		
Armory Maintenance (Military Affairs)	\$45,500	\$45,500
Juvenile Correctional Centers (JCC)	\$3,980,726	\$3,980,726
Natural Bridge Juvenile Correctional Center	\$3,980,726	\$3,980,726
Augusta Correctional Center	\$23,335,566	\$23,335,566
Cold Springs Correctional Field Unit	\$2,590,201	\$2,590,201
Cold Springs Work Center	\$2,607,279	\$2,607,279
Transportation		
Rockbridge County Maintenance (VDOT)	\$9,021,119	\$9,000,703
Rockbridge County Secondary (VDOT)	\$1,292,244	\$1,456,560
Staunton District Administration (VDOT)	\$1,096,857	\$1,117,327
Staunton District Physical Plant (VDOT)	\$52,764	\$54,141
Staunton District Primary and Interstate Allocations (VDOT)	\$3,835,238	\$3,665,847
Estimated Total, Major State Facilities in the Region For Rockbridge (County)	\$110,862,232	\$111,197,504
<u>Capital Spending</u>		
Education		
Improve Athletic Facilities and construct new playing fields	\$7,087,000	\$0
Improve storm sewer drainage	\$1,315,000	\$0
Renovate Kilbourne Hall	\$6,300,000	\$0
Renovate Old Barracks for emergency repairs	\$4,136,000	\$0
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,006	\$0
Estimated Capital Spending Total For Rockbridge (County)	\$24,456,006	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Rockbridge (County)	\$169,412,979	\$147,153,567

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,702
K-12 English as a Second Language (Projected Number of Students)	9
K-12 Free-Lunch (Projected Number of Students)	574
K-12 Special Education (Projected Number of Students)	485
Number of residents attending Virginia public and private higher education institutions	700

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	31
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	198
Medicaid caseload	1,583
Child Day Care Services (Social Services)	51
Foster Care (Title IV-E) and Adoptions (Social Services)	33
Temporary Assistance for Needy Families (TANF) Cash Assistance	195

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$9,525,614	400
Total salaries and wages paid by the Virginia Military Institute (not locality specific)	\$17,811,696	467