

Estimated Impact of Governor Warner's Budget On Localities

Spotsylvania (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$9,070	\$9,070
Circuit Court Clerks	\$527,222	\$535,037
Commissioners of the Revenue	\$241,193	\$245,581
Commonwealth Attorneys	\$396,848	\$403,819
Jail Per Diems	\$1,994,762	\$2,098,084
Sheriffs	\$7,832,016	\$8,063,716
Treasurers	\$229,611	\$233,802
Commerce and Trade		
Rappahannock Area Development Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$1,533	\$1,638
Aid to Local School Divisions	\$89,922,311	\$94,523,030
Finance		
Estimated ABC profits distribution	\$91,940	\$107,263
Estimated Liter tax distributions (wine tax distribution)	\$61,293	\$61,293
Estimated Recordation tax distribution	\$656,305	\$656,305
Estimated Rolling Stock tax distribution	\$21,360	\$21,360
Estimated personal property tax relief reimbursement (Car Tax)	\$15,134,465	\$18,042,632
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$215,068	\$215,068
Services for at-risk youth (Comprehensive Services Act)	\$3,661,089	\$3,878,401
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,374,251	\$1,374,251
Community health services provided by local health departments requiring no local match	\$519,722	\$519,722
Emergency Medical Services (EMS) dollars returned to locality	\$99,199	\$99,199
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,028,744	\$1,132,692
Medicaid payments to providers	\$26,889,287	\$29,576,727

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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)	\$143,649	\$143,649
Auxiliary Grants (Social Services)	\$93,365	\$93,365
Child Day Care Services (Social Services)	\$1,198,103	\$1,198,103
Child Support Collections (Social Services)	\$6,239,448	\$6,430,367
Direct Social Services (social worker effort)	\$605,574	\$605,574
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$503,813	\$503,813
Energy Assistance (Social Services)	\$109,366	\$109,366
Foster Care (Title IV-E) and Adoptions (Social Services)	\$774,664	\$842,072
General relief for maintenance or emergency assistance	\$3,133	\$3,133
Local Eligibility Determination and Administration (Social Services)	\$871,363	\$871,363
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$727,717	\$727,717
Natural Resources		
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	\$11,847
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$118,286	\$118,286
Funding for local fire programs	\$172,079	\$184,559
Transportation		
Financial Assistance to Airports - Aire Shannon	\$80,982	\$38,482
Estimated Direct Payments Total For Spotsylvania (County)	\$163,130,929	\$174,262,483
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$291,002	\$291,002
Education		
Mary Washington College and Melchers-Monroe Memorials operations	\$59,641,494	\$59,638,634
Cooperative Extension Office	\$250,364	\$250,364

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<u>Major State Facilities in the Region</u>		
Germanna Community College	\$13,893,715	\$14,176,507
Natural Resources		
Lake Anna State Park	\$424,096	\$424,096
Public Safety		
Coffeewood Correctional Center	\$16,273,351	\$16,273,351
Transportation		
Fredericksburg/Spotsylvania Customer Service Center (DMV)	\$1,031,235	\$1,031,235
Fredericksburg District Administration (VDOT)	\$1,154,615	\$1,176,163
Fredericksburg District Physical Plant (VDOT)	\$52,345	\$53,711
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$2,044,337	\$2,262,180
Spotsylvania County Maintenance (VDOT)	\$6,512,296	\$6,497,558
Spotsylvania County Secondary (VDOT)	\$3,778,501	\$4,193,858
Estimated Total, Major State Facilities in the Region For Spotsylvania (County)	\$105,347,351	\$106,268,658
<u>Capital Spending</u>		
Education		
Purchase equipment for Advanced Technology and Workforce Development Center, Germanna Community College	\$1,500,002	\$0
Estimated Capital Spending Total For Spotsylvania (County)	\$1,500,002	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Spotsylvania (County)	<u>\$269,978,281</u>	<u>\$280,531,141</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	22,636
K-12 English as a Second Language (Projected Number of Students)	352
K-12 Free-Lunch (Projected Number of Students)	2,746
K-12 Special Education (Projected Number of Students)	4,061
Number of residents attending Virginia public and private higher education institutions	3,360

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	178
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	655
Medicaid caseload	4,947
Child Day Care Services (Social Services)	497
Foster Care (Title IV-E) and Adoptions (Social Services)	111
General relief for maintenance or emergency assistance	4
Temporary Assistance for Needy Families (TANF) Cash Assistance	553

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$28,996,912	1,351
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