

Estimated Impact of Governor Warner's Budget On Localities

Warren (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,214	\$8,214
Circuit Court Clerks	\$282,434	\$286,794
Commissioners of the Revenue	\$125,261	\$127,583
Commonwealth Attorneys	\$256,458	\$260,963
Jail Per Diems	\$215,633	\$226,802
Sheriffs	\$2,052,536	\$2,082,317
Treasurers	\$96,172	\$97,977
Commerce and Trade		
Northern Shenandoah Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$10,849	\$11,592
Aid to Local School Divisions	\$20,257,183	\$20,718,910
State aid to public libraries: Samuels Public Library	\$106,778	\$106,778
Tuition Assistance Grants (TAG) - Christendom College	\$115,061	\$117,678
Finance		
Estimated ABC profits distribution	\$18,303	\$21,353
Estimated Liter tax distributions (wine tax distribution)	\$12,202	\$12,202
Estimated Recordation tax distribution	\$137,467	\$137,467
Estimated Rolling Stock tax distribution	\$37,008	\$37,008
Estimated personal property tax relief reimbursement (Car Tax)	\$4,198,832	\$4,917,142
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$176,920	\$176,920
Services for at-risk youth (Comprehensive Services Act)	\$2,096,652	\$2,220,895
Community health services provided by local health departments (cooperative health budget - locally matched)	\$651,061	\$651,061
Community health services provided by local health departments requiring no local match	\$167,955	\$167,955
Emergency Medical Services (EMS) dollars returned to locality	\$33,777	\$33,777

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$411,394	\$451,250
Medicaid payments to providers	\$16,687,716	\$18,360,531
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$88,628	\$88,628
Auxiliary Grants (Social Services)	\$73,163	\$73,163
Child Day Care Services (Social Services)	\$461,980	\$461,980
Child Support Collections (Social Services)	\$3,300,334	\$3,401,320
Direct Social Services (social worker effort)	\$412,756	\$412,756
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$354,115	\$354,115
Energy Assistance (Social Services)	\$111,985	\$111,985
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,302,715	\$1,416,071
General relief for maintenance or emergency assistance	\$355	\$355
Healthy Families/Healthy Start (Social Services)	\$53,548	\$53,548
Local Eligibility Determination and Administration (Social Services)	\$537,933	\$537,933
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$396,794	\$396,794
<u>Natural Resources</u>		
Lord Fairfax Soil and Water Conservation District	\$90,173	\$90,173
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$8,826
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$51,190	\$51,190
Funding for local fire programs	\$34,256	\$36,740
<u>Transportation</u>		
Payment in Lieu of Taxes (Port Authority)	\$100,000	\$105,000
Financial Assistance to Airports - Warren County	\$128,748	\$324,948
Financial Assistance to Airports - Winchester Airport	\$164,380	\$228,880
Estimated Direct Payments Total For Warren (County)	\$56,292,002	\$59,860,659

Major State Facilities in the Region

Commerce and Trade

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<u>Major State Facilities in the Region</u>		
Food Distribution to Local Schools	\$90,450	\$90,540
Education		
Cooperative Extension Office	\$150,219	\$150,219
Lord Fairfax Community College	\$17,873,899	\$18,199,042
Natural Resources		
Shenandoah River State Park	\$278,741	\$278,741
Transportation		
Front Royal Customer Service Center (DMV)	\$354,418	\$354,418
Front Royal Dealer Center (DMV)	\$236	\$236
Staunton District Administration (VDOT)	\$363,171	\$369,949
Staunton District Physical Plant (VDOT)	\$17,470	\$17,926
Staunton District Primary and Interstate Allocations (VDOT)	\$1,219,519	\$1,165,656
Warren County Maintenance (VDOT)	\$2,254,276	\$2,249,174
Warren County Secondary (VDOT)	\$930,940	\$1,040,371
Estimated Total, Major State Facilities in the Region For Warren (County)	\$23,533,339	\$23,916,272

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Warren (County)	<u>\$79,825,342</u>	<u>\$83,776,931</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	5,095
K-12 English as a Second Language (Projected Number of Students)	151
K-12 Free-Lunch (Projected Number of Students)	941
K-12 Special Education (Projected Number of Students)	922
Number of residents attending Virginia public and private higher education institutions	1,067

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	84
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	257
Medicaid caseload	2,559
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	107
Child Day Care Services (Social Services)	223
Foster Care (Title IV-E) and Adoptions (Social Services)	104
Temporary Assistance for Needy Families (TANF) Cash Assistance	240

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$7,746,061	346
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