

# Estimated Impact of Governor Warner's Budget On Localities

## Bath (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$3,902	\$3,902
Circuit Court Clerks	\$116,375	\$118,368
Commissioners of the Revenue	\$66,562	\$67,875
Commonwealth Attorneys	\$57,293	\$58,299
Sheriffs	\$433,395	\$439,498
Treasurers	\$66,471	\$67,781
<b>Commerce and Trade</b>		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
<b>Education</b>		
Aid to local arts programs	\$8,661	\$9,255
Aid to Local School Divisions	\$1,705,633	\$1,763,306
State aid to public libraries: Rockbridge Regional Library	\$339,213	\$339,213
<b>Finance</b>		
Estimated ABC profits distribution	\$5,134	\$5,990
Estimated Liter tax distributions (wine tax distribution)	\$3,423	\$3,423
Estimated Recordation tax distribution	\$22,715	\$22,715
Estimated Rolling Stock tax distribution	\$18,650	\$18,650
Estimated personal property tax relief reimbursement (Car Tax)	\$45,157	\$52,156
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$48,535	\$48,535
Services for at-risk youth (Comprehensive Services Act)	\$156,656	\$165,548
Community health services provided by local health departments (cooperative health budget - locally matched)	\$185,710	\$185,710
Community health services provided by local health departments requiring no local match	\$48,965	\$48,965
Emergency Medical Services (EMS) dollars returned to locality	\$5,852	\$5,852
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$67,286	\$73,124
Medicaid payments to providers	\$2,703,769	\$2,975,983

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Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$20,804	\$20,804
Auxiliary Grants (Social Services)	\$7,727	\$7,727
Child Day Care Services (Social Services)	\$14,444	\$14,444
Child Support Collections (Social Services)	\$264,745	\$272,846
Direct Social Services (social worker effort)	\$93,014	\$93,014
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$20,595	\$20,595
Energy Assistance (Social Services)	\$25,761	\$25,761
Foster Care (Title IV-E) and Adoptions (Social Services)	\$25,765	\$28,007
Local Eligibility Determination and Administration (Social Services)	\$156,091	\$156,091
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$17,262	\$17,262
<b>Natural Resources</b>		
Mountain Soil and Water Conservation District	\$84,184	\$84,184
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$12,000	\$12,000
<b>Transportation</b>		
Financial Assistance to Airports - Bath County Airport	\$71,548	\$32,548
<b>Estimated Direct Payments Total For Bath (County)</b>	<b>\$7,247,689</b>	<b>\$7,588,317</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Cooperative Extension Office	\$125,246	\$125,246
Dabney S. Lancaster Community College	\$8,090,534	\$8,198,683
<b>Natural Resources</b>		
Douthat State Park	\$1,224,876	\$1,224,876
<b>Public Safety</b>		

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<b><u>Major State Facilities in the Region</u></b>		
Augusta Correctional Center	\$23,335,566	\$23,335,566
<b>Transportation</b>		
Warm Springs (DMV)	\$4,318	\$4,318
Bath County Maintenance (VDOT)	\$2,693,406	\$2,687,311
Bath County Secondary (VDOT)	\$395,706	\$448,742
Staunton District Administration (VDOT)	\$466,177	\$474,877
Staunton District Physical Plant (VDOT)	\$22,425	\$23,011
Staunton District Primary and Interstate Allocations (VDOT)	\$1,843,201	\$1,761,792
<b>Estimated Total, Major State Facilities in the Region For Bath (County)</b>	<b>\$45,352,043</b>	<b>\$45,434,051</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,001	\$0
<b>Estimated Capital Spending Total For Bath (County)</b>	<b>\$5,618,001</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Bath (County)</b>	<b><u>\$58,217,733</u></b>	<b><u>\$53,022,368</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	803
K-12 Free-Lunch (Projected Number of Students)	160
K-12 Special Education (Projected Number of Students)	131
Number of residents attending Virginia public and private higher education institutions	198

#### **Health & Human Resources**

Services for at-risk youth (Comprehensive Services Act)	13
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	46
Medicaid caseload	332
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	9
Foster Care (Title IV-E) and Adoptions (Social Services)	9
Temporary Assistance for Needy Families (TANF) Cash Assistance	4

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$2,584,461	108
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