

Estimated Impact of Governor Warner's Budget On Localities

Frederick (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	\$10,364	\$10,364
Circuit Court Clerks	\$331,924	\$336,202
Commissioners of the Revenue	\$171,811	\$175,003
Commonwealth Attorneys	\$285,699	\$290,718
Jail Per Diems	\$853,637	\$897,852
Sheriffs	\$5,051,643	\$5,153,374
Treasurers	\$167,889	\$171,002
Commerce and Trade		
Northern Shenandoah Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$27,149	\$29,009
Aid to Local School Divisions	\$46,024,995	\$48,271,770
State aid to public libraries: Handley Library Regional Library	\$493,992	\$493,992
Finance		
Estimated ABC profits distribution	\$58,023	\$67,693
Estimated Liter tax distributions (wine tax distribution)	\$38,682	\$38,682
Estimated Recordation tax distribution	\$322,809	\$322,809
Estimated Rolling Stock tax distribution	\$28,568	\$28,568
Estimated personal property tax relief reimbursement (Car Tax)	\$12,913,197	\$15,180,850
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$231,983	\$231,983
Services for at-risk youth (Comprehensive Services Act)	\$1,649,283	\$1,746,956
Community health services provided by local health departments (cooperative health budget - locally matched)	\$832,240	\$832,240
Community health services provided by local health departments requiring no local match	\$234,818	\$234,818
Emergency Medical Services (EMS) dollars returned to locality	\$64,397	\$64,397
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$333,177	\$363,023

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<u>Direct Payments</u>		
Medicaid payments to providers	\$20,635,520	\$22,709,049
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$118,059	\$118,059
Auxiliary Grants (Social Services)	\$120,263	\$120,263
Child Day Care Services (Social Services)	\$327,228	\$327,228
Child Support Collections (Social Services)	\$3,888,156	\$4,007,129
Direct Social Services (social worker effort)	\$460,804	\$460,804
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$97,353	\$97,353
Energy Assistance (Social Services)	\$134,055	\$134,055
Foster Care (Title IV-E) and Adoptions (Social Services)	\$949,633	\$1,032,265
General relief for maintenance or emergency assistance	\$8,946	\$8,946
Local Eligibility Determination and Administration (Social Services)	\$701,525	\$701,525
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$180,567	\$180,567
Natural Resources		
Lord Fairfax Soil and Water Conservation District	\$90,173	\$90,173
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$9,594
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$74,111	\$74,111
Funding for local fire programs	\$108,598	\$116,475
Transportation		
Financial Assistance to Airports - Winchester Airport	\$164,380	\$228,880
Estimated Direct Payments Total For Frederick (County)	\$98,662,634	\$105,834,763
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$1,230,340	\$1,230,340
Lord Fairfax Community College	\$17,873,899	\$18,199,042
Transportation		
Frederick County Maintenance (VDOT)	\$7,047,044	\$7,031,096

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<u>Major State Facilities in the Region</u>		
Frederick County Secondary (VDOT)	\$2,745,623	\$3,063,321
Staunton District Administration (VDOT)	\$997,589	\$1,016,207
Staunton District Physical Plant (VDOT)	\$47,989	\$49,241
Staunton District Primary and Interstate Allocations (VDOT)	\$2,998,898	\$2,866,445
Estimated Total, Major State Facilities in the Region For Frederick (County)	\$32,941,382	\$33,455,692
<u>Capital Spending</u>		
Education		
Purchase equipment for science laboratory building, Lord Fairfax Community College	\$2,845,000	\$0
Estimated Capital Spending Total For Frederick (County)	\$2,845,000	\$0
Estimated Dollar Total For Frederick (County)	\$134,449,016	\$139,290,455

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	11,731
K-12 English as a Second Language (Projected Number of Students)	330
K-12 Free-Lunch (Projected Number of Students)	1,342
K-12 Special Education (Projected Number of Students)	1,806
Number of residents attending Virginia public and private higher education institutions	2,338
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	67
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	368
Medicaid caseload	2,877
Child Day Care Services (Social Services)	231
Foster Care (Title IV-E) and Adoptions (Social Services)	94
General relief for maintenance or emergency assistance	9
Temporary Assistance for Needy Families (TANF) Cash Assistance	140

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$11,769,201	592