

Estimated Impact of Governor Warner's Budget On Localities

Stafford (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	\$501,700	\$509,098
Commissioners of the Revenue	\$231,701	\$235,962
Commonwealth Attorneys	\$501,620	\$510,431
Jail Per Diems	\$1,994,762	\$2,098,084
Sheriffs	\$8,221,491	\$8,427,598
Treasurers	\$223,021	\$227,119
Commerce and Trade		
Rappahannock Area Development Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$7,381	\$7,887
Aid to Local School Divisions	\$98,930,731	\$104,531,806
Finance		
Estimated ABC profits distribution	\$94,026	\$109,697
Estimated Liter tax distributions (wine tax distribution)	\$62,684	\$62,684
Estimated Recordation tax distribution	\$674,366	\$674,366
Estimated Rolling Stock tax distribution	\$50,288	\$50,288
Estimated personal property tax relief reimbursement (Car Tax)	\$15,057,363	\$17,741,841
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$117,843	\$117,843
Services for at-risk youth (Comprehensive Services Act)	\$3,113,102	\$3,297,844
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,123,393	\$1,123,393
Community health services provided by local health departments requiring no local match	\$398,454	\$398,454
Emergency Medical Services (EMS) dollars returned to locality	\$86,035	\$86,035
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$836,301	\$924,158
Medicaid payments to providers	\$22,844,413	\$25,107,256

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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)	\$77,725	\$77,725
Auxiliary Grants (Social Services)	\$69,993	\$69,993
Child Day Care Services (Social Services)	\$1,012,421	\$1,012,421
Child Support Collections (Social Services)	\$5,633,676	\$5,806,060
Direct Social Services (social worker effort)	\$681,694	\$681,694
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$216,581	\$216,581
Energy Assistance (Social Services)	\$93,716	\$93,716
Foster Care (Title IV-E) and Adoptions (Social Services)	\$2,178,318	\$2,367,865
General relief for maintenance or emergency assistance	\$14,673	\$14,673
Local Eligibility Determination and Administration (Social Services)	\$741,858	\$741,858
Newcomer Services (Social Services)	\$9,321	\$9,321
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$541,973	\$541,973
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	\$11,657
Water Quality Improvement Fund grant (DEQ)	\$25,200	\$0
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Local Secure Detention Operating (Juvenile Justice)	\$1,688,867	\$1,688,867
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$150,245	\$150,245
Funding for local fire programs	\$175,983	\$188,747
Transportation		
Financial Assistance to Airports - Stafford Regional Airport	\$89,929	\$89,929
Estimated Direct Payments Total For Stafford (County)	\$169,064,017	\$180,596,337
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$386,772	\$386,772

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<u>Major State Facilities in the Region</u>		
Education		
Mary Washington College and Melchers-Monroe Memorials operations	\$59,641,494	\$59,638,634
Cooperative Extension Office	\$123,933	\$123,933
Germanna Community College	\$13,893,715	\$14,176,507
Transportation		
Stafford Customer Service Center (DMV)	\$721,191	\$721,191
Fredericksburg District Administration (VDOT)	\$1,307,176	\$1,331,571
Fredericksburg District Physical Plant (VDOT)	\$57,892	\$59,403
Fredericksburg District Planning and Research (VDOT)	\$365,884	\$380,078
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,579,341	\$1,747,635
Stafford County Maintenance (VDOT)	\$7,124,160	\$7,108,037
Stafford County Secondary (VDOT)	\$3,007,469	\$3,366,190
Estimated Total, Major State Facilities in the Region For Stafford (County)	\$88,209,027	\$89,039,951
<u>Capital Spending</u>		
Education		
Construct convocation center	\$20,000,000	\$0
Construct parking deck	\$5,000,000	\$0
Renovate and construct addition to George Washington Hall	\$8,000,000	\$0
Replace Belmont roof and repair caretaker's house	\$250,000	\$0
Estimated Capital Spending Total For Stafford (County)	\$33,250,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Stafford (County)	<u>\$290,523,044</u>	<u>\$269,636,287</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	25,600
K-12 English as a Second Language (Projected Number of Students)	366
K-12 Free-Lunch (Projected Number of Students)	2,644
K-12 Special Education (Projected Number of Students)	3,516
Number of residents attending Virginia public and private higher education institutions	4,818

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	180
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	553
Medicaid caseload	4,693
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	34
Child Day Care Services (Social Services)	402
Foster Care (Title IV-E) and Adoptions (Social Services)	221
General relief for maintenance or emergency assistance	36
Temporary Assistance for Needy Families (TANF) Cash Assistance	322

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$23,209,431	1,086
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