

Estimated Impact of Governor Warner's Budget On Localities

Winchester (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$235,590	\$239,459
Commissioners of the Revenue	\$99,144	\$101,054
Commonwealth Attorneys	\$354,556	\$360,784
Jail Per Diems	\$853,637	\$897,852
Sheriffs	\$3,301,795	\$3,349,499
Treasurers	\$102,465	\$104,440
Commerce and Trade		
Northern Shenandoah Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$9,013	\$9,631
Aid to Local School Divisions	\$12,217,513	\$12,686,357
State aid to public libraries: Handley Regional Library	\$493,992	\$493,992
Tuition Assistance Grants (TAG) - Shenandoah University	\$1,829,587	\$1,871,192
Finance		
Estimated ABC profits distribution	\$23,988	\$27,986
Estimated Liter tax distributions (wine tax distribution)	\$15,992	\$15,992
Estimated Recordation tax distribution	\$107,746	\$107,746
Estimated Rolling Stock tax distribution	\$5,834	\$5,834
Estimated personal property tax relief reimbursement (Car Tax)	\$2,939,015	\$3,236,104
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$161,297	\$161,297
Services for at-risk youth (Comprehensive Services Act)	\$1,745,435	\$1,848,747
Community health services provided by local health departments (cooperative health budget - locally matched)	\$554,360	\$554,360
Community health services provided by local health departments requiring no local match	\$170,810	\$170,810
Emergency Medical Services (EMS) dollars returned to locality	\$21,490	\$21,490

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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')	\$282,972	\$305,870
Medicaid payments to providers	\$15,349,431	\$16,894,471
Community mental health services provided by community services boards	\$2,197,409	\$2,197,409
Community mental retardation services provided by community services boards	\$969,297	\$969,297
Community substance abuse services provided by community services boards	\$1,873,338	\$1,873,338
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$43,423	\$43,423
Auxiliary Grants (Social Services)	\$134,882	\$134,882
Child Day Care Services (Social Services)	\$268,669	\$268,669
Child Support Collections (Social Services)	\$4,731,752	\$4,876,526
Direct Social Services (social worker effort)	\$453,559	\$453,559
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$147,482	\$147,482
Energy Assistance (Social Services)	\$140,052	\$140,052
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,552,169	\$1,687,231
General relief for maintenance or emergency assistance	\$2,417	\$2,417
Healthy Families/Healthy Start (Social Services)	\$109,107	\$109,107
Local Eligibility Determination and Administration (Social Services)	\$604,969	\$604,969
Newcomer Services (Social Services)	\$7,465	\$7,465
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$331,034	\$331,034
Natural Resources		
Lord Fairfax Soil and Water Conservation District	\$90,173	\$90,173
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$808,933	\$863,941
Regional Criminal Justice Academy	\$372,883	\$372,883
Local Secure Detention Operating (Juvenile Justice)	\$789,304	\$789,304
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$92,705	\$92,705
Funding for local fire programs	\$44,897	\$48,153

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<u>Direct Payments</u>		
Transportation		
Winchester Street Maintenance (VDOT)	\$1,921,088	\$1,997,931
Mass Transit and Rail Assistance	\$541,564	\$576,340
Financial Assistance to Airports - Winchester Airport	\$164,380	\$228,880
Estimated Direct Payments Total For Winchester (City)	\$59,372,075	\$62,480,095
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$73,556	\$73,566
Education		
Lord Fairfax Community College	\$17,873,899	\$18,199,042
Public Safety		
Armory Maintenance (Military Affairs)	\$28,000	\$28,000
Transportation		
Winchester Customer Service Center (DMV)	\$432,898	\$432,898
Staunton District Primary and Interstate Allocations (VDOT)	\$267,609	\$255,790
Winchester Urban (VDOT)	\$1,285,257	\$1,456,876
Estimated Total, Major State Facilities in the Region For Winchester (City)	\$19,961,219	\$20,446,172
<u>Capital Spending</u>		
Education		
Purchase equipment for science laboratory building, Lord Fairfax Community College	\$2,845,003	\$0
Estimated Capital Spending Total For Winchester (City)	\$2,845,003	\$0

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Winchester (City)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Winchester (City)	<u>\$82,178,297</u>	<u>\$82,926,267</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,673
K-12 English as a Second Language (Projected Number of Students)	450
K-12 Free-Lunch (Projected Number of Students)	1,054
K-12 Special Education (Projected Number of Students)	683
Number of residents attending Virginia public and private higher education institutions	1,112

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	89
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	223
Medicaid caseload	2,345
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	276
Child Day Care Services (Social Services)	181
Foster Care (Title IV-E) and Adoptions (Social Services)	130
Temporary Assistance for Needy Families (TANF) Cash Assistance	206

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$3,470,778	191
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