

Appendix A - FY04 Actual vs. Forecast

Actual and Forecast Reimbursements by Locality for Fiscal Year 2004

<u>Locality</u>	<u>FY04 Actual</u>	<u>FY04 Forecast</u>	<u>Forecast Over/Under Actual (\$)</u>	<u>Forecast Over/Under Actual (%)</u>
<u>Counties</u>				
Accomack County	2,863,189	2,897,231	34,042	1.2
Albemarle County	13,971,116	13,946,507	(24,608)	(0.2)
Alleghany County	1,589,166	1,690,709	101,543	6.4
Amelia County	999,026	970,465	(28,560)	(2.9)
Amherst County	2,108,125	2,150,964	42,839	2.0
Appomattox County	970,115	966,915	(3,200)	(0.3)
Arlington County	29,812,232	28,890,444	(921,788)	(3.1)
Augusta County	4,156,261	4,227,791	71,529	1.7
Bath County	37,784	43,197	5,413	14.3
Bedford County	5,766,280	5,832,245	65,966	1.1
Bland County	310,080	368,736	58,656	18.9
Botetourt County	3,258,448	3,273,625	15,177	0.5
Brunswick County	1,330,817	1,393,955	63,137	4.7
Buchanan County	1,577,847	1,495,499	(82,348)	(5.2)
Buckingham County	1,114,151	1,139,586	25,435	2.3
Campbell County	3,278,731	3,454,038	175,307	5.3
Caroline County	2,118,910	2,019,556	(99,353)	(4.7)
Carroll County	1,074,288	1,075,487	1,198	0.1
Charles City County	617,423	645,521	28,098	4.6
Charlotte County	665,924	711,653	45,729	6.9
Chesterfield County	37,756,752	40,087,543	2,330,791	6.2
Clarke County	2,097,821	2,267,847	170,027	8.1
Craig County	343,131	367,481	24,350	7.1
Culpeper County	3,111,373	3,312,136	200,764	6.5
Cumberland County	818,060	873,584	55,524	6.8
Dickenson County	769,601	862,159	92,558	12.0
Dinwiddie County	3,202,448	3,522,693	320,245	10.0
Essex County	1,045,043	1,049,589	4,546	0.4
Fairfax County	199,687,895	201,443,941	1,756,046	0.9
Fauquier County	12,406,447	11,917,990	(488,457)	(3.9)
Floyd County	754,742	885,953	131,211	17.4
Fluvanna County	2,591,604	2,797,092	205,488	7.9
Franklin County	2,822,700	2,297,958	(524,742)	(18.6)
Frederick County	12,363,880	11,668,086	(695,794)	(5.6)
Giles County	1,166,736	1,214,407	47,671	4.1
Gloucester County	2,576,075	2,687,185	111,110	4.3
Goochland County	2,498,477	2,848,408	349,931	14.0
Grayson County	412,256	445,759	33,503	8.1
Greene County	2,118,433	2,197,662	79,229	3.7
Greensville County	1,060,722	1,061,010	289	0.0
Halifax County	1,510,944	1,573,393	62,449	4.1
Hanover County	13,771,434	13,735,876	(35,558)	(0.3)
Henrico County	34,224,451	35,449,975	1,225,524	3.6
Henry County	1,332,516	2,206,744	874,229	65.6
Highland County	170,651	145,156	(25,495)	(14.9)
Isle of Wight County	3,567,587	4,479,969	912,381	25.6
James City County	8,942,679	9,149,677	206,998	2.3

Actual and Forecast Reimbursements by Locality for Fiscal Year 2004

Locality	FY04 Actual	FY04 Forecast	Forecast Over/Under Actual (\$)	Forecast Over/Under Actual (%)
King and Queen County	782,385	889,687	107,302	13.7
King George County	1,978,838	1,876,450	(102,389)	(5.2)
King William County	1,138,636	1,200,929	62,294	5.5
Lancaster County	833,466	866,469	33,004	4.0
Lee County	693,188	714,826	21,638	3.1
Loudoun County	42,072,845	42,283,672	210,827	0.5
Louisa County	1,474,478	1,577,738	103,260	7.0
Lunenburg County	1,076,500	1,044,575	(31,925)	(3.0)
Madison County	945,409	965,990	20,581	2.2
Mathews County	949,968	988,410	38,443	4.0
Mecklenburg County	1,618,748	1,205,789	(412,959)	(25.5)
Middlesex County	642,085	675,635	33,550	5.2
Montgomery County	4,484,196	4,503,914	19,718	0.4
Nelson County	1,535,567	1,675,760	140,193	9.1
New Kent County	1,914,708	1,879,713	(34,995)	(1.8)
Northampton County	1,414,801	1,355,727	(59,074)	(4.2)
Northumberland County	905,287	939,914	34,627	3.8
Nottoway County	1,002,219	1,028,190	25,970	2.6
Orange County	2,529,698	2,589,813	60,115	2.4
Page County	1,607,395	1,607,638	243	0.0
Patrick County	668,118	694,617	26,499	4.0
Pittsylvania County	4,092,677	4,312,275	219,599	5.4
Powhatan County	2,773,041	2,856,707	83,666	3.0
Prince Edward County	1,291,262	1,372,181	80,919	6.3
Prince George County	3,415,024	3,393,170	(21,853)	(0.6)
Prince William County	48,238,030	46,746,762	(1,491,268)	(3.1)
Pulaski County	1,676,438	1,505,961	(170,477)	(10.2)
Rappahannock County	889,392	903,097	13,705	1.5
Richmond County	778,022	797,045	19,023	2.4
Roanoke County	11,177,595	12,152,805	975,210	8.7
Rockbridge County	2,245,820	2,309,645	63,825	2.8
Rockingham County	5,660,532	5,669,448	8,916	0.2
Russell County	1,302,353	1,364,756	62,403	4.8
Scott County	722,746	744,650	21,904	3.0
Shenandoah County	3,436,111	3,512,895	76,784	2.2
Smyth County	1,832,828	1,892,245	59,417	3.2
Southampton County	2,158,347	1,984,299	(174,047)	(8.1)
Spotsylvania County	12,964,019	13,410,242	446,223	3.4
Stafford County	9,393,954	13,662,359	4,268,405	45.4
Surry County	1,146,120	613,130	(532,990)	(46.5)
Sussex County	1,095,021	1,152,297	57,276	5.2
Tazewell County	2,697,543	2,620,423	(77,120)	(2.9)
Warren County	4,191,810	3,953,363	(238,447)	(5.7)
Washington County	2,442,965	2,453,001	10,036	0.4
Westmoreland County	1,134,850	1,218,232	83,382	7.3
Wise County	1,341,108	1,348,182	7,074	0.5
Wythe County	1,463,102	1,546,276	83,175	5.7
York County	7,741,828	8,059,759	317,931	4.1
County Total	\$638,315,436	\$649,864,058	\$11,548,622	1.8

Actual and Forecast Reimbursements by Locality for Fiscal Year 2004

Locality	FY04 Actual	FY04 Forecast	Forecast Over/Under Actual (\$)	Forecast Over/Under Actual (%)
<u>Cities</u>				
Alexandria	22,904,901	22,535,219	(369,682)	(1.6)
Bedford City	282,553	285,429	2,876	1.0
Bristol	725,945	749,309	23,364	3.2
Buena Vista	634,664	674,687	40,023	6.3
Charlottesville	3,346,371	3,807,802	461,431	13.8
Chesapeake	25,712,449	27,489,733	1,777,284	6.9
Colonial Heights	1,931,798	1,493,866	(437,932)	(22.7)
Covington	529,926	544,564	14,638	2.8
Danville	3,458,444	3,737,416	278,972	8.1
Emporia	555,454	578,171	22,717	4.1
Fairfax City	2,995,075	3,027,424	32,349	1.1
Falls Church	1,747,501	1,980,585	233,083	13.3
Franklin City	987,272	1,067,896	80,624	8.2
Fredericksburg	1,542,906	1,720,654	177,749	11.5
Galax	189,699	241,836	52,136	27.5
Hampton	14,422,779	14,550,832	128,052	0.9
Harrisonburg	1,544,340	1,664,927	120,587	7.8
Hopewell	1,558,960	1,660,583	101,623	6.5
Lexington	530,469	565,667	35,197	6.6
Lynchburg	5,425,172	5,638,313	213,141	3.9
Manassas	3,730,394	3,857,544	127,149	3.4
Manassas Park	1,187,728	1,641,108	453,381	38.2
Martinsville	635,431	674,426	38,995	6.1
Newport News	17,290,109	18,237,441	947,332	5.5
Norfolk	15,880,498	17,572,046	1,691,548	10.7
Norton	206,544	211,852	5,307	2.6
Petersburg	2,629,224	2,931,978	302,754	11.5
Poquoson	1,708,624	1,721,277	12,653	0.7
Portsmouth	9,122,224	9,625,208	502,984	5.5
Radford	617,352	643,486	26,133	4.2
Richmond City	17,010,656	17,065,321	54,664	0.3
Roanoke City	7,777,701	8,244,735	467,035	6.0
Salem	2,230,717	2,637,820	407,104	18.2
Staunton	1,467,783	1,555,562	87,779	6.0
Suffolk	9,130,442	8,985,729	(144,713)	(1.6)
Virginia Beach	47,001,483	48,981,034	1,979,551	4.2
Waynesboro	1,671,056	1,533,405	(137,651)	(8.2)
Williamsburg	757,004	749,412	(7,592)	(1.0)
Winchester	2,497,683	2,786,643	288,960	11.6
City Total	\$233,579,332	\$243,670,940	\$10,091,607	4.3

Actual and Forecast Reimbursements by Locality for Fiscal Year 2004

Locality	FY04 Actual	FY04 Forecast	Forecast Over/Under Actual (\$)	Forecast Over/Under Actual (%)
<u>Towns</u>				
Abingdon, Town of	123,257	123,257	0	0.0
Accomac, Town of	923	923	(0)	(0.0)
Alberta, Town of	14,958	16,105	1,147	7.7
Altavista, Town of	104,803	105,514	711	0.7
Amherst, Town of	14,555	25,160	10,605	72.9
Appalachia, Town of	21,669	21,669	0	0.0
Appomattox, Town of	23,814	21,200	(2,614)	(11.0)
Ashland, Town of	102,807	98,696	(4,112)	(4.0)
Berryville, Town of	111,364	114,801	3,438	3.1
Big Stone Gap, Town of	70,396	60,950	(9,446)	(13.4)
Blackstone, Town of	42,388	46,749	4,361	10.3
Bloxom, Town of	0	0	0	#
Bluefield, Town of	104,212	106,014	1,802	1.7
Boones Mill, Town of	1,192	1,192	(0)	(0.0)
Bowling Green, Town of	13,921	15,936	2,015	14.5
Boyce, Town of	6,402	6,403	1	0.0
Boydton, Town of	8,965	9,256	291	3.2
Boykins, Town of	21,679	21,664	(15)	(0.1)
Branchville, Town of	1,707	15	(1,692)	(99.1)
Bridgewater, Town of	94,468	98,310	3,842	4.1
Broadway, Town of	28,948	28,948	0	0.0
Brodnax, Town of	8,848	0	(8,848)	(100.0)
Brookneal, Town of	23,813	48,591	24,778	104.1
Buchanan, Town of	9,969	9,969	0	0.0
Burkeville, Town of	8,452	8,451	(1)	(0.0)
Cape Charles, Town of	44,784	44,244	(540)	(1.2)
Capron, Town of	10,430	4,807	(5,623)	(53.9)
Cedar Bluff, Town of	8,142	8,142	0	0.0
Charlotte CH, Town of	10,294	0	(10,294)	(100.0)
Chase City, Town of	54,442	52,033	(2,410)	(4.4)
Chatham, Town of	36,648	36,649	1	0.0
Chilhowie, Town of	9,136	8,950	(186)	(2.0)
Chincoteague, Town of	114,440	114,423	(17)	(0.0)
Christiansburg, Town of	212,463	210,065	(2,398)	(1.1)
Claremont, Town of	8,166	6,172	(1,994)	(24.4)
Clarksville, Town of	47,472	47,472	0	0.0
Cleveland, Town of	1,374	1,374	0	0.0
Clifton Forge, Town of	315,705	345,567	29,862	9.5
Coeburn, Town of	15,702	15,702	(0)	(0.0)
Colonial Beach, Town of	212,360	160,054	(52,306)	(24.6)
Courtland, Town of	34,435	33,373	(1,062)	(3.1)
Crewe, Town of	46,710	46,710	(0)	(0.0)
Culpeper, Town of	211,270	227,006	15,735	7.4
Damascus, Town of	4,073	4,073	0	0.0
Dillwyn, Town of	1,806	1,806	0	0.0
Drakes Branch, Town of	3,871	4,236	365	9.4
Dublin, Town of	23,433	16,178	(7,255)	(31.0)
Eastville, Town of	844	844	(0)	(0.0)
Edinburg, Town of	13,287	26,381	13,094	98.5
Elkton, Town of	25,440	24,611	(829)	(3.3)
Exmore, Town of	(33)	2,456	2,488	#

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Locality	FY04 Actual	FY04 Forecast	Forecast Over/Under Actual (\$)	Forecast Over/Under Actual (%)
Fries, Town of	3,134	3,134	(0)	(0.0)
Front Royal, Town of	508,556	57	(508,499)	(100.0)
Glade Spring, Town of	6,906	10,515	3,608	52.2
Glasgow, Town of	11,090	11,090	(0)	(0.0)
Glen Lyn, Town of	1,260	1,260	0	0.0
Gordonsville, Town of	7,018	56,271	49,252	701.8
Gretna, Town of	13,310	13,309	(1)	(0.0)
Grottoes, Town of	14,442	18,941	4,499	31.2
Grundy, Town of	7,168	7,168	(0)	(0.0)
Halifax, Town of	36,709	43,577	6,868	18.7
Hallwood, Town of	2,561	2,561	(0)	(0.0)
Hamilton, Town of	20,142	17,396	(2,746)	(13.6)
Haymarket, Town of	21,091	10	(21,081)	(100.0)
Hillsville, Town of	49,572	49,572	(0)	(0.0)
Hurt, Town of	30,128	30,128	(0)	(0.0)
Independence, Town of	19,515	19,515	0	0.0
Iron Gate, Town of	13,189	3,167	(10,022)	(76.0)
Ivor, Town of	5,024	5,023	(1)	(0.0)
Jarratt, Town of	0	0	0	#
Jonesville, Town of	5,263	5,262	(1)	(0.0)
Keller, Town of	0	2,220	2,220	#
Kenbridge, Town of	41,632	48,729	7,097	17.0
Keysville, Town of	11,088	11,088	0	0.0
Kilmarnock, Town of	5,550	6,975	1,426	25.7
La Crosse, Town of	7,815	2,307	(5,508)	(70.5)
Lawrenceville, Town of	27,919	35,976	8,058	28.9
Lebanon, Town of	63,312	30,280	(33,032)	(52.2)
Leesburg, Town of	1,369,491	1,383,417	13,927	1.0
Louisa, Town of	17,963	17,963	(0)	(0.0)
Luray, Town of	63,883	63,851	(32)	(0.1)
Marion, Town of	44,907	36,767	(8,140)	(18.1)
McKenney, Town of	4,632	4,632	(0)	(0.0)
Middletown, Town of	35,599	35,599	(0)	(0.0)
Mineral, Town of	7,564	0	(7,564)	(100.0)
Monterey, Town of	2,070	2,070	(0)	(0.0)
Mount Crawford, Town of	1,180	1,180	0	0.0
Mount Jackson, Town of	31,024	30,027	(997)	(3.2)
Narrows, Town of	55,660	55,659	(1)	(0.0)
New Market, Town of	0	38,947	38,947	#
Onancock, Town of	62,385	74,264	11,879	19.0
Onley, Town of	1,920	2,596	676	35.2
Orange, Town of	67,966	69,792	1,826	2.7
Painter, Town of	2,373	2,467	94	4.0
Pamplin, Town of	2,341	2,271	(70)	(3.0)
Parksley, Town of	12,995	12,991	(4)	(0.0)
Pearisburg, Town of	81,087	81,087	0	0.0
Pembroke, Town of	20,200	20,200	0	0.0
Pennington Gap, Town of	8,324	9,072	748	9.0
Phenix, Town of	1,835	1,835	(0)	(0.0)
Pocahontas, Town of	6,732	6,732	(0)	(0.0)
Pound, Town of	9,025	9,024	(1)	(0.0)
Pulaski, Town of	137,522	118,860	(18,662)	(13.6)
Purcellville, Town of	161,934	147,181	(14,754)	(9.1)

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Remington, Town of	13,841	12,567	(1,274)	(9.2)
Rich Creek, Town of	0	10,772	10,772	#
Ridgeway, Town of	1,616	1,328	(288)	(17.8)
Rocky Mount, Town of	46,231	93,714	47,483	102.7
Round Hill, Town of	14,094	15,452	1,358	9.6
Rural Retreat, Town of	23,700	13,203	(10,497)	(44.3)
Saint Paul, Town of	7,847	7,846	(1)	(0.0)
Saltville, Town of	28,270	28,270	0	0.0
Saxis, Town of	0	2,137	2,137	#
Scottsburg, Town of	0	432	432	#
Shenandoah, Town of	15,385	15,385	(0)	(0.0)
Smithfield, Town of	191,567	187,803	(3,764)	(2.0)
South Boston, Town of	311,000	328,996	17,996	5.8
South Hill, Town of	106,080	111,709	5,629	5.3
Stanley, Town of	14,464	14,464	0	0.0
Stephens City, Town of	26,154	25,681	(473)	(1.8)
Stony Creek, Town of	3,985	7,937	3,952	99.2
Strasburg, Town of	119,669	122,352	2,682	2.2
Stuart, Town of	6,406	6,405	(1)	(0.0)
Surry, Town of	1,884	3,741	1,857	98.6
Tappahannock, Town of	53,033	54,307	1,274	2.4
Tazewell, Town of	50,718	50,407	(311)	(0.6)
The Plains, Town of	2,798	2,408	(390)	(13.9)
Timberville, Town of	12,266	12,253	(13)	(0.1)
Toms Brook, Town of	3,014	4,143	1,129	37.4
Urbanna, Town of	5,435	5,435	(0)	(0.0)
Victoria, Town of	39,567	39,567	(0)	(0.0)
Vinton, Town of	187,467	200,550	13,082	7.0
Virgilina, Town of	1,133	1,133	0	0.0
Wakefield, Town of	18,785	16,554	(2,231)	(11.9)
Warrenton, Town of	526,544	575,604	49,060	9.3
Warsaw, Town of	15,591	18,618	3,027	19.4
Waverly, Town of	84,033	75,189	(8,844)	(10.5)
West Point, Town of	337,737	247,457	(90,280)	(26.7)
Windsor, Town of	1,917	10,676	8,759	456.9
Wise, Town of	57,582	52,291	(5,291)	(9.2)
Woodstock, Town of	91,948	91,949	1	0.0
Wytheville, Town of	59,066	62,888	3,822	6.5
Town Total	\$8,055,036	\$7,628,735	(\$426,300)	(5.3)
1998 Reimbursements	\$205,609	\$0	(\$205,609)	(100.0)
Grand Total	\$880,155,412	\$901,163,733	\$21,008,320	2.4

- Percentage is undefined or greater than 1,000%

SumOfReimbursements Reimbursements

