

Estimated Impact of Governor Warner's Budget On Localities

Brunswick (County)

	<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	\$153,113	\$155,685
Commissioners of the Revenue	\$84,402	\$86,042
Commonwealth Attorneys	\$190,418	\$193,707
Jail Per Diems	\$106,359	\$111,868
Sheriffs	\$1,204,431	\$1,221,713
Treasurers	\$83,853	\$85,477
Commerce and Trade		
Southside Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$13,231	\$14,138
Aid to Local School Divisions	\$13,326,849	\$13,468,130
State aid to public libraries: Meherrin Regional Library	\$132,145	\$132,145
Tuition Assistance Grants (TAG) - Saint Paul's College	\$791,369	\$809,365
Finance		
Estimated ABC profits distribution	\$16,849	\$19,657
Estimated Liter tax distributions (wine tax distribution)	\$11,233	\$11,233
Estimated Recordation tax distribution	\$31,622	\$31,622
Estimated Rolling Stock tax distribution	\$6,795	\$6,795
Estimated personal property tax relief reimbursement (Car Tax)	\$1,458,869	\$1,687,214
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$240,323	\$240,323
Services for at-risk youth (Comprehensive Services Act)	\$499,868	\$529,036
Community health services provided by local health departments (cooperative health budget - locally matched)	\$420,545	\$420,545
Community health services provided by local health departments requiring no local match	\$153,904	\$153,904
Emergency Medical Services (EMS) dollars returned to locality	\$14,515	\$14,515

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<u>Direct Payments</u>		
Planning and Water Supply Assistance Grants	\$50,000	\$50,000
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$406,446	\$443,926
Medicaid payments to providers	\$17,146,530	\$18,881,822
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$168,950	\$168,950
Auxiliary Grants (Social Services)	\$132,291	\$132,291
Child Day Care Services (Social Services)	\$334,545	\$334,545
Child Support Collections (Social Services)	\$2,308,663	\$2,379,305
Community Action Agencies (Social Services)	\$64,422	\$64,422
Direct Social Services (social worker effort)	\$272,136	\$272,136
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$374,639	\$374,639
Energy Assistance (Social Services)	\$266,177	\$266,177
Foster Care (Title IV-E) and Adoptions (Social Services)	\$44,939	\$48,850
Local Eligibility Determination and Administration (Social Services)	\$626,027	\$626,027
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$381,170	\$381,170
Natural Resources		
Lake Country Soil and Water Conservation District	\$84,264	\$84,264
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,326
Public Safety		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$16,356	\$16,356
Funding for local fire programs	\$31,536	\$33,823
Transportation		
Financial Assistance to Airports - Brunswick County	\$35,655	\$35,655
Financial Assistance to Airports - Mecklenburg-Brunswick	\$48,077	\$98,577
Estimated Direct Payments Total For Brunswick (County)	\$42,041,728	\$44,399,586
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$190,629	\$190,629

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<u>Major State Facilities in the Region</u>		
Southside Virginia Community College	\$19,908,902	\$20,248,373
Public Safety		
Brunswick Correctional Center	\$21,505,386	\$21,505,386
Greensville Correctional Center	\$61,280,372	\$61,280,372
Lawrenceville Correctional Center	\$18,930,330	\$18,930,330
Transportation		
Lawrenceville (DMV)	\$18,013	\$18,013
Brunswick County Maintenance (VDOT)	\$5,094,890	\$5,083,360
Brunswick County Secondary (VDOT)	\$1,246,600	\$1,408,533
Richmond District Administration (VDOT)	\$1,118,822	\$1,139,702
Richmond District Physical Plant (VDOT)	\$61,212	\$62,809
Richmond District Primary and Interstate Allocations (VDOT)	\$4,358,507	\$4,602,910
Estimated Total, Major State Facilities in the Region For Brunswick (County)	\$133,713,663	\$134,470,416
<u>Capital Spending</u>		
Education		
Add Geothermal Wells, Christanna Campus, Southside Virginia Community College	\$175,000	\$0
Purchase equipment for classroom and laboratory renovations, Christanna Campus, Southside Virginia Community College	\$33,000	\$0
Estimated Capital Spending Total For Brunswick (County)	\$208,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Brunswick (County)	\$175,963,390	\$178,870,003

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,314
K-12 English as a Second Language (Projected Number of Students)	19
K-12 Free-Lunch (Projected Number of Students)	1,237
K-12 Special Education (Projected Number of Students)	391
Number of residents attending Virginia public and private higher education institutions	816

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	26
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	222
Medicaid caseload	2,742
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	77
Child Day Care Services (Social Services)	169
Foster Care (Title IV-E) and Adoptions (Social Services)	12
Temporary Assistance for Needy Families (TANF) Cash Assistance	327

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$17,433,414	784
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