

Estimated Impact of Governor Warner's Budget On Localities

Cumberland (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$3,902	\$3,902
Circuit Court Clerks	\$108,918	\$110,757
Commissioners of the Revenue	\$64,002	\$65,240
Commonwealth Attorneys	\$58,335	\$59,360
Jail Per Diems	\$709,839	\$746,606
Sheriffs	\$1,173,958	\$1,219,436
Treasurers	\$73,476	\$74,803
Commerce and Trade		
Piedmont Planning District Grant	\$59,611	\$59,611
Education		
Aid to Local School Divisions	\$7,089,655	\$7,363,438
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Cumberland County Public Library	\$19,282	\$19,282
Finance		
Estimated ABC profits distribution	\$8,686	\$10,134
Estimated Liter tax distributions (wine tax distribution)	\$5,791	\$5,791
Estimated Recordation tax distribution	\$23,616	\$23,616
Estimated Rolling Stock tax distribution	\$6,138	\$6,138
Estimated personal property tax relief reimbursement (Car Tax)	\$926,018	\$1,079,263
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$101,984	\$101,984
Services for at-risk youth (Comprehensive Services Act)	\$496,058	\$525,044
Community health services provided by local health departments (cooperative health budget - locally matched)	\$326,242	\$326,242
Community health services provided by local health departments requiring no local match	\$94,174	\$94,174
Drinking Water State Revolving Fund Construction Projects	\$200,000	\$200,000
Emergency Medical Services (EMS) dollars returned to locality	\$8,693	\$8,693

Estimated Impact of Governor Warner's Budget On Localities

Cumberland (County)

	<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')	\$279,667	\$303,556
Medicaid payments to providers	\$7,258,728	\$7,996,659
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$103,429	\$103,429
Auxiliary Grants (Social Services)	\$65,029	\$65,029
Child Day Care Services (Social Services)	\$29,137	\$29,137
Child Support Collections (Social Services)	\$1,115,069	\$1,149,188
Community Action Agencies (Social Services)	\$83,692	\$83,692
Direct Social Services (social worker effort)	\$157,113	\$157,113
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$68,788	\$68,788
Energy Assistance (Social Services)	\$93,372	\$93,372
Foster Care (Title IV-E) and Adoptions (Social Services)	\$55,557	\$60,392
General relief for maintenance or emergency assistance	\$131	\$131
Local Eligibility Determination and Administration (Social Services)	\$312,319	\$312,319
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$164,880	\$164,880
<u>Natural Resources</u>		
Peter Francisco Soil and Water Conservation District	\$90,258	\$90,258
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$16,257	\$17,436
<u>Transportation</u>		
Mass Transit and Rail Assistance	\$350,976	\$373,513
Estimated Direct Payments Total For Cumberland (County)	\$22,845,002	\$24,219,123
<u>Major State Facilities in the Region</u>		
<u>Education</u>		
Longwood University	\$62,103,217	\$62,444,552
Cooperative Extension Office	\$144,979	\$144,979

Estimated Impact of Governor Warner's Budget On Localities

Cumberland (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Major State Facilities in the Region</u>		
Southside Virginia Community College	\$19,908,902	\$20,248,373
Natural Resources		
Bear Creek State Park	\$253,742	\$253,742
Public Safety		
Buckingham Correctional Center	\$19,433,684	\$19,433,684
Deep Meadow Correctional Center	\$17,870,444	\$17,870,444
Dillwyn Correctional Center	\$15,678,869	\$15,678,869
Powhatan Correctional Center	\$24,526,503	\$24,526,503
Powhatan Reception and Classification Center	\$9,392,122	\$9,392,122
Transportation		
Cumberland County Maintenance (VDOT)	\$2,389,117	\$2,383,710
Cumberland County Secondary (VDOT)	\$781,700	\$888,014
Lynchburg District Administration (VDOT)	\$443,241	\$451,513
Lynchburg District Physical Plant (VDOT)	\$19,782	\$20,298
Lynchburg District Primary Allocations (VDOT)	\$974,594	\$1,365,687
Estimated Total, Major State Facilities in the Region For Cumberland (County)	\$173,920,896	\$175,102,490
<u>Capital Spending</u>		
Education		
Add Geothermal Wells, Daniel Campus, Southside Virginia Community College	\$175,001	\$0
Purchase equipment for classroom and laboratory renovations, Daniel Campus, Southside Virginia Community College	\$206,001	\$0
Estimated Capital Spending Total For Cumberland (County)	\$381,002	\$0

Estimated Impact of Governor Warner's Budget On Localities

Cumberland (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Cumberland (County)	<u>\$197,146,900</u>	<u>\$199,321,613</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,414
K-12 Free-Lunch (Projected Number of Students)	675
K-12 Special Education (Projected Number of Students)	283
Number of residents attending Virginia public and private higher education institutions	224

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	34
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ("SCHIP") caseload	174
Medicaid caseload	1,338
Child Day Care Services (Social Services)	20
Foster Care (Title IV-E) and Adoptions (Social Services)	7
Temporary Assistance for Needy Families (TANF) Cash Assistance	123

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$12,688,888	515
--	--------------	-----