

Estimated Impact of Governor Warner's Budget On Localities

Dickenson (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	\$161,205	\$163,952
Commissioners of the Revenue	\$93,973	\$95,776
Commonwealth Attorneys	\$155,887	\$158,625
Jail Per Diems	\$38,771	\$1,441,010
Sheriffs	\$2,123,363	\$5,086,369
Treasurers	\$94,716	\$96,537
Commerce and Trade		
Cumberland Plateau Planning District Grant	\$92,446	\$92,446
Abandoned Mined Lands Water Supply Replacement Projects	\$588,500	\$0
Coal Mine Rescue Team Payments	\$32,580	\$32,580
Education		
Aid to local arts programs	\$5,840	\$6,240
Aid to Local School Divisions	\$13,060,467	\$13,070,492
State aid to public libraries: Lonesome Pine Regional Library	\$495,094	\$495,094
Finance		
Estimated ABC profits distribution	\$14,479	\$16,892
Estimated Liter tax distributions (wine tax distribution)	\$9,653	\$9,653
Estimated Recordation tax distribution	\$11,216	\$11,216
Estimated Rolling Stock tax distribution	\$85,613	\$85,613
Estimated personal property tax relief reimbursement (Car Tax)	\$903,471	\$1,018,984
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$141,621	\$141,621
Senior Centers	\$148,014	\$148,014
Services for at-risk youth (Comprehensive Services Act)	\$547,448	\$579,491
Community health services provided by local health departments (cooperative health budget - locally matched)	\$570,785	\$570,785
Community health services provided by local health departments requiring	\$224,558	\$224,558

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<u>Direct Payments</u>		
no local match		
Drinking Water State Revolving Fund Construction Projects	\$145,715	\$145,715
Emergency Medical Services (EMS) dollars returned to locality	\$14,187	\$14,187
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$671,985	\$729,415
Medicaid payments to providers	\$20,418,535	\$22,486,188
Community mental health services provided by community services boards	\$385,524	\$385,524
Community mental retardation services provided by community services boards	\$534,284	\$534,284
Community substance abuse services provided by community services boards	\$530,405	\$530,405
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$175,586	\$175,586
Auxiliary Grants (Social Services)	\$30,601	\$30,601
Child Day Care Services (Social Services)	\$121,158	\$121,158
Child Support Collections (Social Services)	\$1,783,661	\$1,838,239
Community Action Agencies (Social Services)	\$153,702	\$153,702
Direct Social Services (social worker effort)	\$534,982	\$534,982
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$497,073	\$497,073
Energy Assistance (Social Services)	\$438,875	\$438,875
Foster Care (Title IV-E) and Adoptions (Social Services)	\$792,043	\$860,962
Local Eligibility Determination and Administration (Social Services)	\$904,288	\$904,288
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$419,524	\$419,524
Natural Resources		
Lonesome Pine Soil and Water Conservation District	\$81,755	\$81,755
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,547
Public Safety		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$14,586	\$14,586
Funding for local fire programs	\$27,100	\$29,066
Transportation		

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<u>Direct Payments</u>		
Mass Transit and Rail Assistance	\$7,282	\$7,749
Estimated Direct Payments Total For Dickenson (County)	\$48,480,702	\$54,682,512
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$253,125	\$253,125
University of Virginia's College at Wise operations	\$22,161,143	\$22,158,364
Mountain Empire Community College	\$20,055,718	\$20,342,370
Southwest Virginia Community College	\$26,237,084	\$26,685,287
Public Safety		
Keen Mountain Correctional Center	\$16,048,873	\$16,048,873
Red Onion State Prison	\$21,249,206	\$21,249,206
Wise Correctional Field Unit	\$2,360,168	\$2,360,168
Transportation		
Clintwood Customer Service Center (DMV)	\$328,547	\$328,547
Bristol District Administration (VDOT)	\$526,276	\$536,098
Bristol District Physical Plant (VDOT)	\$39,813	\$40,852
Bristol District Primary and Interstate Allocations (VDOT)	\$2,100,545	\$2,980,137
Dickenson County Maintenance (VDOT)	\$2,466,944	\$2,461,361
Dickenson County Secondary (VDOT)	\$852,996	\$956,541
Estimated Total, Major State Facilities in the Region For Dickenson (County)	\$114,680,438	\$116,400,928
<u>Capital Spending</u>		
Education		
Acquire buffer property	\$799,000	\$0
Construct and relocate baseball and softball fields	\$1,500,000	\$0
Replace water and sewer lines and install meters	\$2,350,000	\$0
Estimated Capital Spending Total For Dickenson (County)	\$4,649,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Dickenson (County)	\$167,810,140	\$171,083,440

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,532
K-12 Free-Lunch (Projected Number of Students)	1,089
K-12 Special Education (Projected Number of Students)	464
Number of residents attending Virginia public and private higher education institutions	590

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	125
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	323
Medicaid caseload	3,283
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	100
Child Day Care Services (Social Services)	81
Foster Care (Title IV-E) and Adoptions (Social Services)	79
Temporary Assistance for Needy Families (TANF) Cash Assistance	342

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$9,460,765	447
Total salaries and wages paid by the University of Virginia at Wise (not locality specific)	\$10,302,838	322