

# Estimated Impact of Governor Warner's Budget On Localities

## Emporia (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$188,298	\$191,432
Commissioners of the Revenue	\$56,410	\$57,565
Commonwealth Attorneys	\$313,657	\$318,983
Jail Per Diems	\$445,449	\$468,522
Sheriffs	\$1,427,786	\$1,448,482
Treasurers	\$65,242	\$66,552
<b>Commerce and Trade</b>		
Crater Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$3,650	\$3,900
Aid to Local School Divisions	\$4,766,676	\$4,745,042
State aid to public libraries: Meherrin Regional Library	\$132,145	\$132,145
<b>Finance</b>		
Estimated ABC profits distribution	\$5,762	\$6,722
Estimated Liter tax distributions (wine tax distribution)	\$3,841	\$3,841
Estimated Recordation tax distribution	\$14,155	\$14,155
Estimated Rolling Stock tax distribution	\$8,572	\$8,572
Estimated personal property tax relief reimbursement (Car Tax)	\$621,103	\$720,216
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$82,188	\$82,188
Services for at-risk youth (Comprehensive Services Act)	\$325,301	\$344,073
Community health services provided by local health departments (cooperative health budget - locally matched)	\$208,898	\$208,898
Community health services provided by local health departments requiring no local match	\$103,353	\$103,353
Emergency Medical Services (EMS) dollars returned to locality	\$4,085	\$4,085
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$102,962	\$111,614

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<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$7,818,995	\$8,605,861
Child Support Collections (Social Services)	\$1,453,852	\$1,498,338
Community Action Agencies (Social Services)	\$64,422	\$64,422
<b>Natural Resources</b>		
Coastal zone management grant: Crater Planning District (DEQ)	\$25,000	\$25,000
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$242,730	\$259,235
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$88,184	\$88,184
Funding for local fire programs	\$12,000	\$12,000
<b>Transportation</b>		
Emporia Street Maintenance (VDOT)	\$790,712	\$822,340
Mass Transit and Rail Assistance	\$693	\$737
Financial Assistance to Airports - Emporia Greenville	\$69,581	\$124,081
<b>Estimated Direct Payments Total For Emporia (City)</b>	<b>\$19,705,601</b>	<b>\$20,800,437</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Southside Virginia Community College	\$19,908,902	\$20,248,373
<b>Public Safety</b>		
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
<b>Transportation</b>		
Emporia Customer Service Center (DMV)	\$323,537	\$323,537
Emporia Urban (VDOT)	\$291,773	\$330,282
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$685,397	\$1,055,791
<b>Estimated Total, Major State Facilities in the Region For Emporia (City)</b>	<b>\$122,925,697</b>	<b>\$123,674,070</b>
<b><u>Capital Spending</u></b>		

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<b><u>Capital Spending</u></b>		
<b>Education</b>		
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
<b>Estimated Capital Spending Total For Emporia (City)</b>	<b>\$208,000</b>	<b>\$0</b>
<b>Estimated Dollar Total For Emporia (City)</b>	<b><u>\$142,839,297</u></b>	<b><u>\$144,474,507</u></b>

### **Caseload Information**

	Number of Cases
<b>Education</b>	
K-12 Average Daily Membership (Projected Number of Students)	945
K-12 Free-Lunch (Projected Number of Students)	437
K-12 Special Education (Projected Number of Students)	204
Number of residents attending Virginia public and private higher education institutions	229
<b>Health &amp; Human Resources</b>	
Services for at-risk youth (Comprehensive Services Act)	41
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	78
Medicaid caseload	1,185

<b><u>State Payroll Information</u></b>	<b>Payroll Amount</b>	<b>Number of Employees</b>
Salaries and wages paid to state employees in this locality, CY 2003	\$5,533,984	234