

Estimated Impact of Governor Warner's Budget On Localities

Essex (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	\$4,758	\$4,758
Circuit Court Clerks	\$139,586	\$141,936
Commissioners of the Revenue	\$81,490	\$83,033
Commonwealth Attorneys	\$131,836	\$134,152
Jail Per Diems	\$853,637	\$522,435
Sheriffs	\$2,076,117	\$2,106,187
Treasurers	\$71,738	\$73,111
Commerce and Trade		
Middle Peninsula Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$73	\$78
Aid to Local School Divisions	\$7,172,941	\$7,442,652
State aid to public libraries: Essex Public Library	\$24,375	\$24,375
Finance		
Estimated ABC profits distribution	\$7,985	\$9,316
Estimated Liter tax distributions (wine tax distribution)	\$5,323	\$5,323
Estimated Recordation tax distribution	\$29,741	\$29,741
Estimated personal property tax relief reimbursement (Car Tax)	\$1,114,010	\$1,303,971
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$100,632	\$100,632
Services for at-risk youth (Comprehensive Services Act)	\$582,064	\$616,226
Community health services provided by local health departments (cooperative health budget - locally matched)	\$358,883	\$358,883
Community health services provided by local health departments requiring no local match	\$84,234	\$84,234
Emergency Medical Services (EMS) dollars returned to locality	\$10,207	\$10,207
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$202,102	\$220,781
Medicaid payments to providers	\$8,047,898	\$8,856,630

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$11,910	\$11,910
Auxiliary Grants (Social Services)	\$31,138	\$31,138
Child Day Care Services (Social Services)	\$222,297	\$222,297
Child Support Collections (Social Services)	\$975,965	\$1,005,829
Direct Social Services (social worker effort)	\$124,351	\$124,351
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$82,111	\$82,111
Energy Assistance (Social Services)	\$77,299	\$77,299
Foster Care (Title IV-E) and Adoptions (Social Services)	\$112,914	\$122,739
Local Eligibility Determination and Administration (Social Services)	\$260,484	\$260,484
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$210,281	\$210,281
Natural Resources		
Three Rivers Soil and Water Conservation District	\$84,233	\$84,233
Coastal zone management grant: Middle Peninsula Planning District (DEQ)	\$145,000	\$145,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$31,898	\$31,898
Funding for local fire programs	\$14,945	\$16,029
Transportation		
Financial Assistance to Airports - Tappahannock-Essex	\$20,976	\$20,976
Estimated Direct Payments Total For Essex (County)	\$23,974,867	\$25,050,166
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$124,565	\$124,565
Rappahannock Community College	\$10,867,679	\$11,034,456
Public Safety		
Haynesville Correctional Center	\$18,048,492	\$18,048,492
Transportation		

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<u>Major State Facilities in the Region</u>		
Tappahannock Customer Service Center (DMV)	\$252,268	\$252,268
Essex County Maintenance (VDOT)	\$1,434,299	\$1,431,053
Essex County Secondary (VDOT)	\$564,682	\$634,848
Fredericksburg District Administration (VDOT)	\$519,762	\$529,462
Fredericksburg District Physical Plant (VDOT)	\$23,564	\$24,179
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,038,344	\$1,148,990
Estimated Total, Major State Facilities in the Region For Essex (County)	\$32,873,655	\$33,228,313
Estimated Dollar Total For Essex (County)	<u>\$56,848,522</u>	<u>\$58,278,479</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,675
K-12 English as a Second Language (Projected Number of Students)	26
K-12 Free-Lunch (Projected Number of Students)	589
K-12 Special Education (Projected Number of Students)	378
Number of residents attending Virginia public and private higher education institutions	399

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	22
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	119
Medicaid caseload	1,464
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	25
Child Day Care Services (Social Services)	110
Foster Care (Title IV-E) and Adoptions (Social Services)	21
Temporary Assistance for Needy Families (TANF) Cash Assistance	186

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$4,925,580	204