

Estimated Impact of Governor Warner's Budget On Localities

Henry (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$9,930	\$9,930
Circuit Court Clerks	\$379,964	\$386,214
Commissioners of the Revenue	\$170,585	\$173,780
Commonwealth Attorneys	\$349,589	\$355,730
Jail Per Diems	\$434,676	\$457,191
Sheriffs	\$3,530,141	\$3,580,941
Treasurers	\$167,380	\$170,515
Commerce and Trade		
West Piedmont Planning District Grant	\$70,023	\$70,023
Education		
Aid to local arts programs	\$3,651	\$3,900
Aid to Local School Divisions	\$39,161,889	\$38,911,607
Finance		
Estimated ABC profits distribution	\$58,081	\$67,761
Estimated Liter tax distributions (wine tax distribution)	\$38,721	\$38,721
Estimated Recordation tax distribution	\$104,224	\$104,224
Estimated Rolling Stock tax distribution	\$32,759	\$32,759
Estimated personal property tax relief reimbursement (Car Tax)	\$2,297,316	\$2,603,262
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$439,613	\$439,613
Services for at-risk youth (Comprehensive Services Act)	\$657,420	\$695,984
Community health services provided by local health departments (cooperative health budget - locally matched)	\$821,493	\$821,493
Community health services provided by local health departments requiring no local match	\$213,349	\$213,349
Emergency Medical Services (EMS) dollars returned to locality	\$52,704	\$52,704
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,047,988	\$1,133,186
Medicaid payments to providers	\$37,419,594	\$41,218,476

Estimated Impact of Governor Warner's Budget On Localities

Henry (County)

	<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)	\$158,064	\$158,064
Auxiliary Grants (Social Services)	\$172,625	\$172,625
Child Day Care Services (Social Services)	\$412,723	\$412,723
Child Support Collections (Social Services)	\$7,035,925	\$7,251,216
Community Action Agencies (Social Services)	\$166,193	\$166,193
Direct Social Services (social worker effort)	\$972,458	\$972,458
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$392,347	\$392,347
Energy Assistance (Social Services)	\$490,291	\$490,291
Foster Care (Title IV-E) and Adoptions (Social Services)	\$318,911	\$346,661
General relief for maintenance or emergency assistance	\$9,068	\$9,068
Local Eligibility Determination and Administration (Social Services)	\$1,713,942	\$1,713,942
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$853,958	\$853,958
Natural Resources		
Blue Ridge Soil and Water Conservation District	\$90,680	\$90,680
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$15,240
Public Safety		
Regional Criminal Justice Academy	\$93,982	\$93,982
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$183,996	\$183,996
Funding for local fire programs	\$108,707	\$116,591
Transportation		
Financial Assistance to Airports - Blue Ridge Airport	\$201,124	\$148,624
Estimated Direct Payments Total For Henry (County)	\$100,880,570	\$105,174,509
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$265,641	\$265,641
Education		
Cooperative Extension Office	\$224,843	\$224,843
Patrick Henry Community College	\$19,087,677	\$19,459,877

Estimated Impact of Governor Warner's Budget On Localities

Henry (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Major State Facilities in the Region</u>		
Health & Human Resources		
Southern Virginia Mental Health Institute	\$9,652,923	\$9,652,923
Natural Resources		
Fairy Stone State Park	\$779,829	\$779,829
Public Safety		
Patrick Henry Correctional Field Unit	\$2,217,411	\$2,217,411
Transportation		
Henry County Maintenance (VDOT)	\$6,392,195	\$6,377,729
Henry County Secondary (VDOT)	\$2,160,945	\$2,391,212
Salem District Administration (VDOT)	\$895,115	\$911,821
Salem District Physical Plant (VDOT)	\$43,132	\$44,257
Salem District Primary and Interstate Allocations (VDOT)	\$2,981,855	\$3,197,975
Estimated Total, Major State Facilities in the Region For Henry (County)	\$44,701,566	\$45,523,518
<u>Capital Spending</u>		
Education		
Construct addition to Walker Fine Arts Center, Patrick Henry Community College	\$315,000	\$0
Estimated Capital Spending Total For Henry (County)	\$315,000	\$0

Estimated Impact of Governor Warner's Budget On Localities

Henry (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Henry (County)	\$145,897,136	\$150,698,027

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	7,937
K-12 English as a Second Language (Projected Number of Students)	269
K-12 Free-Lunch (Projected Number of Students)	2,604
K-12 Special Education (Projected Number of Students)	1,756
Number of residents attending Virginia public and private higher education institutions	2,392

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	187
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	547
Medicaid caseload	6,661
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	92
Child Day Care Services (Social Services)	339
Foster Care (Title IV-E) and Adoptions (Social Services)	64
General relief for maintenance or emergency assistance	16
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,197

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$11,402,883	720
--	--------------	-----