

Estimated Impact of Governor Warner's Budget On Localities

Lee (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	\$209,312	\$212,870
Commissioners of the Revenue	\$106,427	\$108,380
Commonwealth Attorneys	\$194,170	\$197,552
Jail Per Diems	\$65,782	\$1,441,010
Sheriffs	\$2,442,549	\$5,410,365
Treasurers	\$87,346	\$89,071
Commerce and Trade		
LENOWISCO Planning District Grant	\$89,812	\$89,812
Coal Mine Rescue Team Payments	\$32,580	\$32,580
Education		
Aid to local arts programs	\$1,825	\$1,950
Aid to Local School Divisions	\$23,069,046	\$23,314,056
State aid to public libraries: Lonesome Pine Regional Library	\$495,094	\$495,094
Finance		
Estimated ABC profits distribution	\$21,007	\$24,508
Estimated Liter tax distributions (wine tax distribution)	\$14,005	\$14,005
Estimated Recordation tax distribution	\$27,832	\$27,832
Estimated Rolling Stock tax distribution	\$81,816	\$81,816
Estimated personal property tax relief reimbursement (Car Tax)	\$748,195	\$847,944
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$285,221	\$285,221
Services for at-risk youth (Comprehensive Services Act)	\$671,744	\$711,120
Community health services provided by local health departments (cooperative health budget - locally matched)	\$783,696	\$783,696
Community health services provided by local health departments requiring no local match	\$359,050	\$359,050
Drinking Water State Revolving Fund Construction Projects	\$1,913,422	\$1,913,422

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$18,820	\$18,820
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,061,647	\$1,159,589
Medicaid payments to providers	\$36,350,200	\$40,036,437
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$292,334	\$292,334
Auxiliary Grants (Social Services)	\$252,249	\$252,249
Child Day Care Services (Social Services)	\$259,265	\$259,265
Child Support Collections (Social Services)	\$3,363,154	\$3,466,063
Community Action Agencies (Social Services)	\$119,672	\$119,672
Direct Social Services (social worker effort)	\$651,240	\$651,240
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$812,189	\$812,189
Energy Assistance (Social Services)	\$786,917	\$786,917
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,593,920	\$1,732,616
General relief for maintenance or emergency assistance	\$2,138	\$2,138
Healthy Families/Healthy Start (Social Services)	\$57,059	\$57,059
Local Eligibility Determination and Administration (Social Services)	\$1,199,228	\$1,199,228
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$986,654	\$986,654
Natural Resources		
Daniel Boone Soil and Water Conservation District	\$81,388	\$81,388
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$8,812
Public Safety		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$38,096	\$38,096
Funding for local fire programs	\$39,318	\$42,169
Transportation		
Financial Assistance to Airports - Lee County	\$259,349	\$259,349
Estimated Direct Payments Total For Lee (County)	\$80,122,919	\$88,901,788

Major State Facilities in the Region

Commerce and Trade

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<u>Major State Facilities in the Region</u>		
Food Distribution to Local Schools	\$100,902	\$100,902
Education		
Cooperative Extension Office	\$246,755	\$246,755
Mountain Empire Community College	\$20,055,718	\$20,342,370
Natural Resources		
Wilderness Road State Park	\$265,560	\$265,560
Public Safety		
Armory Maintenance (Military Affairs)	\$22,600	\$22,600
Wallens Ridge State Prison	\$21,357,694	\$21,357,694
Transportation		
Jonesville Customer Service Center (DMV)	\$250,335	\$250,335
Bristol District Administration (VDOT)	\$725,413	\$738,951
Bristol District Physical Plant (VDOT)	\$54,878	\$56,310
Bristol District Primary and Interstate Allocations (VDOT)	\$2,768,101	\$3,927,228
Lee County Maintenance (VDOT)	\$3,161,286	\$3,154,131
Lee County Secondary (VDOT)	\$1,600,055	\$1,807,570
Estimated Total, Major State Facilities in the Region For Lee (County)	\$50,609,297	\$52,270,406

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Lee (County)	\$130,732,216	\$141,172,194

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,686
K-12 English as a Second Language (Projected Number of Students)	2
K-12 Free-Lunch (Projected Number of Students)	1,833
K-12 Special Education (Projected Number of Students)	860
Number of residents attending Virginia public and private higher education institutions	772

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	87
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	454
Medicaid caseload	5,706
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	50
Child Day Care Services (Social Services)	140
Foster Care (Title IV-E) and Adoptions (Social Services)	139
General relief for maintenance or emergency assistance	1
Temporary Assistance for Needy Families (TANF) Cash Assistance	823

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$10,225,584	520
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