

Estimated Impact of Governor Warner's Budget On Localities

Lunenburg (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	\$131,832	\$134,066
Commissioners of the Revenue	\$67,622	\$68,966
Commonwealth Attorneys	\$136,748	\$139,149
Jail Per Diems	\$709,839	\$746,606
Sheriffs	\$2,638,158	\$2,676,391
Treasurers	\$74,005	\$75,464
Commerce and Trade		
Piedmont Planning District Grant	\$59,611	\$59,611
Education		
Aid to Local School Divisions	\$9,138,683	\$9,186,825
State aid to public libraries: Southside Regional Library	\$201,999	\$201,999
Finance		
Estimated ABC profits distribution	\$10,116	\$11,802
Estimated Liter tax distributions (wine tax distribution)	\$6,744	\$6,744
Estimated Recordation tax distribution	\$21,735	\$21,735
Estimated Rolling Stock tax distribution	\$5,454	\$5,454
Estimated personal property tax relief reimbursement (Car Tax)	\$1,103,262	\$1,286,082
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$176,816	\$176,816
Services for at-risk youth (Comprehensive Services Act)	\$427,464	\$452,270
Community health services provided by local health departments (cooperative health budget - locally matched)	\$408,897	\$408,897
Community health services provided by local health departments requiring no local match	\$116,251	\$116,251
Emergency Medical Services (EMS) dollars returned to locality	\$11,380	\$11,380
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$386,848	\$420,478
Medicaid payments to providers	\$10,719,817	\$11,816,144

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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)	\$87,522	\$87,522
Auxiliary Grants (Social Services)	\$65,336	\$65,336
Child Day Care Services (Social Services)	\$72,173	\$72,173
Child Support Collections (Social Services)	\$1,521,160	\$1,567,706
Community Action Agencies (Social Services)	\$83,692	\$83,692
Direct Social Services (social worker effort)	\$128,597	\$128,597
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$35,538	\$35,538
Energy Assistance (Social Services)	\$193,887	\$193,887
Foster Care (Title IV-E) and Adoptions (Social Services)	\$30,196	\$32,823
Local Eligibility Determination and Administration (Social Services)	\$362,726	\$362,726
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$121,232	\$121,232
Natural Resources		
Southside Soil and Water Conservation District	\$87,853	\$87,853
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
Public Safety		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$18,545	\$18,545
Funding for local fire programs	\$18,934	\$20,307
Estimated Direct Payments Total For Lunenburg (County)	\$29,629,271	\$31,155,162
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$52,072	\$52,072
Education		
Cooperative Extension Office	\$56,291	\$56,291
Southside Virginia Community College	\$19,908,902	\$20,248,373
Public Safety		
Lunenburg Correctional Center	\$17,096,759	\$17,096,759
Mecklenburg Correctional Center	\$17,397,070	\$17,397,070

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<u>Major State Facilities in the Region</u>		
Transportation		
Victoria (DMV)	\$16,796	\$16,796
Lunenburg County Maintenance (VDOT)	\$2,251,452	\$2,246,357
Lunenburg County Secondary (VDOT)	\$1,128,218	\$1,281,409
Richmond District Administration (VDOT)	\$878,805	\$895,206
Richmond District Physical Plant (VDOT)	\$48,080	\$49,335
Richmond District Primary and Interstate Allocations (VDOT)	\$2,374,904	\$2,508,076
Estimated Total, Major State Facilities in the Region For Lunenburg (County)	\$61,209,349	\$61,847,744
<u>Capital Spending</u>		
Education		
Add Geothermal Wells, Christanna Campus, Southside Virginia Community College	\$175,002	\$0
Add Geothermal Wells, Daniel Campus, Southside Virginia Community College	\$175,004	\$0
Purchase equipment for classroom and laboratory renovations, Christanna Campus, Southside Virginia Community College	\$33,002	\$0
Purchase equipment for classroom and laboratory renovations, Daniel Campus, Southside Virginia Community College	\$206,004	\$0
Estimated Capital Spending Total For Lunenburg (County)	\$589,012	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Lunenburg (County)	<u>\$91,427,632</u>	<u>\$93,002,906</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,660
K-12 English as a Second Language (Projected Number of Students)	8
K-12 Free-Lunch (Projected Number of Students)	847
K-12 Special Education (Projected Number of Students)	371
Number of residents attending Virginia public and private higher education institutions	547

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	57
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	216
Medicaid caseload	1,808
Child Day Care Services (Social Services)	63
Foster Care (Title IV-E) and Adoptions (Social Services)	11
Temporary Assistance for Needy Families (TANF) Cash Assistance	74

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$12,825,772	543
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