

Estimated Impact of Governor Warner's Budget On Localities

Mathews (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$3,902	\$3,902
Circuit Court Clerks	\$118,871	\$120,854
Commissioners of the Revenue	\$72,895	\$74,306
Commonwealth Attorneys	\$138,168	\$140,595
Jail Per Diems	\$853,637	\$522,435
Sheriffs	\$2,046,999	\$2,076,799
Treasurers	\$80,193	\$81,692
Commerce and Trade		
Middle Peninsula Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$6,260	\$6,688
Aid to Local School Divisions	\$5,159,084	\$5,162,545
State aid to public libraries: Mathews Memorial Library	\$22,066	\$22,066
Finance		
Estimated ABC profits distribution	\$9,364	\$10,925
Estimated Liter tax distributions (wine tax distribution)	\$6,243	\$6,243
Estimated Recordation tax distribution	\$41,388	\$41,388
Estimated personal property tax relief reimbursement (Car Tax)	\$1,038,119	\$1,204,726
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$94,255	\$94,255
Services for at-risk youth (Comprehensive Services Act)	\$273,031	\$288,844
Community health services provided by local health departments (cooperative health budget - locally matched)	\$317,336	\$317,336
Community health services provided by local health departments requiring no local match	\$77,607	\$77,607
Emergency Medical Services (EMS) dollars returned to locality	\$9,616	\$9,616
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$181,734	\$197,650
Medicaid payments to providers	\$5,638,944	\$6,204,806

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Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$18,047	\$18,047
Auxiliary Grants (Social Services)	\$38,629	\$38,629
Child Day Care Services (Social Services)	\$51,061	\$51,061
Child Support Collections (Social Services)	\$637,182	\$656,679
Direct Social Services (social worker effort)	\$129,151	\$129,151
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$36,063	\$36,063
Energy Assistance (Social Services)	\$66,832	\$66,832
Foster Care (Title IV-E) and Adoptions (Social Services)	\$147,259	\$160,073
General relief for maintenance or emergency assistance	\$5,018	\$5,018
Local Eligibility Determination and Administration (Social Services)	\$234,951	\$234,951
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$61,953	\$61,953
<u>Natural Resources</u>		
Tidewater Soil and Water Conservation District	\$83,699	\$83,699
Coastal zone management grant: Middle Peninsula Planning District (DEQ)	\$145,000	\$145,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$31,849	\$31,849
Funding for local fire programs	\$17,527	\$18,798
Estimated Direct Payments Total For Mathews (County)	\$18,356,487	\$18,870,130
<u>Major State Facilities in the Region</u>		
<u>Commerce and Trade</u>		
Food Distribution to Local Schools	\$36,711	\$36,711
<u>Education</u>		
Cooperative Extension Office	\$36,467	\$36,467
Rappahannock Community College	\$10,867,679	\$11,034,456
<u>Transportation</u>		
Mathews County License Agent (DMV)	\$14,425	\$14,425

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<u>Major State Facilities in the Region</u>		
Fredericksburg District Administration (VDOT)	\$306,099	\$311,812
Fredericksburg District Physical Plant (VDOT)	\$13,877	\$14,239
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$864,003	\$956,071
Mathews County Maintenance (VDOT)	\$1,170,257	\$1,167,609
Mathews County Secondary (VDOT)	\$405,289	\$451,524
Estimated Total, Major State Facilities in the Region For Mathews (County)	\$13,714,807	\$14,023,313
Estimated Dollar Total For Mathews (County)	<u>\$32,071,294</u>	<u>\$32,893,443</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,274
K-12 Free-Lunch (Projected Number of Students)	236
K-12 Special Education (Projected Number of Students)	277
Number of residents attending Virginia public and private higher education institutions	587

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	16
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	97
Medicaid caseload	661
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	52
Foster Care (Title IV-E) and Adoptions (Social Services)	14
General relief for maintenance or emergency assistance	3
Temporary Assistance for Needy Families (TANF) Cash Assistance	56

State Payroll Information

	<u>Payroll Amount</u>	<u>Number of Employees</u>
Salaries and wages paid to state employees in this locality, CY 2003	\$1,488,000	73