

Estimated Impact of Governor Warner's Budget On Localities

Northampton (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	\$161,688	\$164,400
Commissioners of the Revenue	\$81,458	\$83,048
Commonwealth Attorneys	\$138,205	\$140,633
Jail Per Diems	\$131,696	\$138,517
Sheriffs	\$1,227,582	\$1,245,456
Treasurers	\$77,981	\$79,525
Commerce and Trade		
Accomack-Northampton Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$32,549	\$34,779
Aid to Local School Divisions	\$9,794,493	\$9,793,699
State aid to public libraries: Eastern Shore Public Library	\$109,364	\$109,364
Finance		
Estimated ABC profits distribution	\$9,652	\$11,261
Estimated Liter tax distributions (wine tax distribution)	\$6,435	\$6,435
Estimated Recordation tax distribution	\$52,418	\$52,418
Estimated personal property tax relief reimbursement (Car Tax)	\$1,425,353	\$1,650,604
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$244,999	\$244,999
Services for at-risk youth (Comprehensive Services Act)	\$685,001	\$725,145
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,252,857	\$1,252,857
Community health services provided by local health departments requiring no local match	\$414,389	\$414,389
Emergency Medical Services (EMS) dollars returned to locality	\$10,676	\$10,676
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$324,277	\$352,838
Medicaid payments to providers	\$14,287,643	\$15,743,298

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Community mental health services provided by community services boards	\$1,236,623	\$1,236,623
Community mental retardation services provided by community services boards	\$138,958	\$138,958
Community substance abuse services provided by community services boards	\$964,613	\$964,613
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$152,878	\$152,878
Auxiliary Grants (Social Services)	\$62,029	\$62,029
Child Day Care Services (Social Services)	\$282,381	\$282,381
Child Support Collections (Social Services)	\$2,739,434	\$2,823,257
Direct Social Services (social worker effort)	\$355,929	\$355,929
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$266,631	\$266,631
Energy Assistance (Social Services)	\$321,424	\$321,424
Foster Care (Title IV-E) and Adoptions (Social Services)	\$375,834	\$408,538
General relief for maintenance or emergency assistance	\$8,462	\$8,462
Local Eligibility Determination and Administration (Social Services)	\$820,690	\$820,690
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$282,503	\$282,503
<u>Natural Resources</u>		
Eastern Shore Soil and Water Conservation District	\$83,807	\$83,807
Coastal zone management grant: Accomack-Northampton Planning District (DEQ)	\$25,000	\$25,000
Coastal zone management grant: Middlesex Northampton County (DEQ)	\$35,000	\$35,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$8,495
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$17,239	\$17,239
Funding for local fire programs	\$18,065	\$19,376
Estimated Direct Payments Total For Northampton (County)	\$39,134,351	\$41,046,308
<u>Major State Facilities in the Region</u>		
<u>Commerce and Trade</u>		
Food Distribution to Local Schools	\$51,785	\$51,785

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<u>Major State Facilities in the Region</u>		
Education		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Cooperative Extension Office	\$208,329	\$208,329
Eastern Shore Community College	\$5,240,232	\$5,311,722
Natural Resources		
Kiptopeke State Park	\$453,818	\$453,818
Transportation		
Cape Charles (DMV)	\$11,273	\$11,273
Hampton Roads District Administration (VDOT)	\$668,291	\$680,763
Hampton Roads District Physical Plant (VDOT)	\$43,482	\$44,617
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$3,919,758	\$6,038,030
Northampton County Maintenance (VDOT)	\$3,087,379	\$3,080,392
Northampton County Secondary (VDOT)	\$569,642	\$634,694
Estimated Total, Major State Facilities in the Region For Northampton (County)	\$20,855,877	\$23,116,368

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Northampton (County)	<u>\$59,990,228</u>	<u>\$64,162,676</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,954
K-12 English as a Second Language (Projected Number of Students)	101
K-12 Free-Lunch (Projected Number of Students)	1,100
K-12 Special Education (Projected Number of Students)	353
Number of residents attending Virginia public and private higher education institutions	433

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	45
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	241
Medicaid caseload	2,462
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	158
Child Day Care Services (Social Services)	197
Foster Care (Title IV-E) and Adoptions (Social Services)	35
General relief for maintenance or emergency assistance	18
Temporary Assistance for Needy Families (TANF) Cash Assistance	235

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$2,571,869	122
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