

# Estimated Impact of Governor Warner's Budget On Localities

## Norton (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$338,983	\$344,709
Commissioners of the Revenue	\$51,585	\$52,627
Commonwealth Attorneys	\$332,562	\$338,404
Jail Per Diems	\$0	\$1,441,010
Sheriffs	\$1,107,352	\$4,055,861
Treasurers	\$55,595	\$56,707
<b>Commerce and Trade</b>		
LENOWISCO Planning District Grant	\$89,812	\$89,812
<b>Education</b>		
Aid to local arts programs	\$3,650	\$3,900
Aid to Local School Divisions	\$3,163,595	\$3,179,413
Small School Division Assistance	\$200,000	\$200,000
State aid to public libraries: Lonesome Pine Regional Library	\$495,094	\$495,094
<b>Finance</b>		
Estimated ABC profits distribution	\$3,971	\$4,632
Estimated Liter tax distributions (wine tax distribution)	\$2,647	\$2,647
Estimated Recordation tax distribution	\$6,675	\$6,675
Estimated Rolling Stock tax distribution	\$15,873	\$15,873
Estimated personal property tax relief reimbursement (Car Tax)	\$220,416	\$252,274
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$41,870	\$41,870
Services for at-risk youth (Comprehensive Services Act)	\$9,852	\$9,937
Community health services provided by local health departments (cooperative health budget - locally matched)	\$147,596	\$147,596
Community health services provided by local health departments requiring no local match	\$65,662	\$65,662
Emergency Medical Services (EMS) dollars returned to locality	\$2,634	\$2,634

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Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$90,949	\$97,821
Medicaid payments to providers	\$6,071,905	\$6,684,811
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$49,719	\$49,719
Auxiliary Grants (Social Services)	\$31,795	\$31,795
Child Day Care Services (Social Services)	\$106,936	\$106,936
Child Support Collections (Social Services)	\$610,259	\$628,932
Community Action Agencies (Social Services)	\$119,672	\$119,672
Direct Social Services (social worker effort)	\$123,850	\$123,850
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$202,451	\$202,451
Energy Assistance (Social Services)	\$85,355	\$85,355
Foster Care (Title IV-E) and Adoptions (Social Services)	\$76,281	\$82,918
General relief for maintenance or emergency assistance	\$151	\$151
Local Eligibility Determination and Administration (Social Services)	\$300,484	\$300,484
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$189,155	\$189,155
<b>Natural Resources</b>		
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$254,527	\$271,836
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$16,856	\$16,856
Funding for local fire programs	\$12,000	\$12,000
<b>Transportation</b>		
Norton Street Maintenance (VDOT)	\$613,184	\$637,711
Financial Assistance to Airports - Cumberland Airport	\$69,236	\$32,936
<b>Estimated Direct Payments Total For Norton (City)</b>	<b>\$15,567,949</b>	<b>\$20,674,982</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$16,593	\$16,593

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<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Mountain Empire Community College	\$20,055,718	\$20,342,370
<b>Health &amp; Human Resources</b>		
Dual Party Relay System (Norton Relay)	\$9,706,402	\$10,254,786
<b>Public Safety</b>		
Red Onion State Prison	\$21,249,206	\$21,249,206
Wallens Ridge State Prison	\$21,357,694	\$21,357,694
<b>Transportation</b>		
Norton Customer Service Center (DMV)	\$268,046	\$268,046
Bristol District Primary and Interstate Allocations (VDOT)	\$309,521	\$439,131
Norton Urban (VDOT)	\$205,620	\$232,886
<b>Estimated Total, Major State Facilities in the Region For Norton (City)</b>	<b>\$73,168,800</b>	<b>\$74,160,712</b>

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<b>Estimated Dollar Total For Norton (City)</b>	<b><u>\$88,736,749</u></b>	<b><u>\$94,835,694</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	699
K-12 Free-Lunch (Projected Number of Students)	279
K-12 Special Education (Projected Number of Students)	100
Number of residents attending Virginia public and private higher education institutions	268

#### **Health & Human Resources**

Services for at-risk youth (Comprehensive Services Act)	2
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	31
Medicaid caseload	831
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	44
Child Day Care Services (Social Services)	62
Foster Care (Title IV-E) and Adoptions (Social Services)	4
Temporary Assistance for Needy Families (TANF) Cash Assistance	129

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$2,220,858	110
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