

# Estimated Impact of Governor Warner's Budget On Localities

## Patrick (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,482	\$6,482
Circuit Court Clerks	\$171,491	\$174,367
Commissioners of the Revenue	\$91,548	\$93,305
Commonwealth Attorneys	\$198,423	\$201,908
Jail Per Diems	\$67,685	\$71,191
Sheriffs	\$1,134,871	\$1,178,156
Treasurers	\$82,973	\$84,598
<b>Commerce and Trade</b>		
West Piedmont Planning District Grant	\$70,023	\$70,023
<b>Education</b>		
Aid to local arts programs	\$4,066	\$4,344
Aid to Local School Divisions	\$12,631,189	\$12,782,712
<b>Finance</b>		
Estimated ABC profits distribution	\$18,761	\$21,888
Estimated Liter tax distributions (wine tax distribution)	\$12,507	\$12,507
Estimated Recordation tax distribution	\$36,160	\$36,160
Estimated personal property tax relief reimbursement (Car Tax)	\$731,616	\$851,613
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$229,004	\$229,004
Services for at-risk youth (Comprehensive Services Act)	\$234,841	\$248,253
Community health services provided by local health departments (cooperative health budget - locally matched)	\$429,364	\$429,364
Community health services provided by local health departments requiring no local match	\$109,495	\$109,495
Emergency Medical Services (EMS) dollars returned to locality	\$18,667	\$18,667
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$214,799	\$234,281
Medicaid payments to providers	\$17,936,596	\$19,752,804
Adult Preventive and Protective Services (including domestic violence	\$101,935	\$101,935

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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$106,013	\$106,013
Child Day Care Services (Social Services)	\$207,620	\$207,620
Child Support Collections (Social Services)	\$1,395,518	\$1,438,220
Community Action Agencies (Social Services)	\$134,379	\$134,379
Direct Social Services (social worker effort)	\$245,538	\$245,538
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$315,265	\$315,265
Energy Assistance (Social Services)	\$254,244	\$254,244
Foster Care (Title IV-E) and Adoptions (Social Services)	\$322,859	\$350,952
General relief for maintenance or emergency assistance	\$3,371	\$3,371
Local Eligibility Determination and Administration (Social Services)	\$380,907	\$380,907
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$346,940	\$346,940
<b>Natural Resources</b>		
Patrick Soil and Water Conservation District	\$81,332	\$81,332
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,534
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$93,982	\$93,982
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$35,274	\$35,274
Funding for local fire programs	\$35,114	\$37,661
<b>Estimated Direct Payments Total For Patrick (County)</b>	<b>\$38,527,795</b>	<b>\$40,788,232</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$63,515	\$63,515
<b>Education</b>		
Cooperative Extension Office	\$457,620	\$457,620
Patrick Henry Community College	\$19,087,677	\$19,459,877
<b>Health &amp; Human Resources</b>		
Southwestern Virginia Training Center	\$18,446,404	\$18,446,404
<b>Natural Resources</b>		

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<b><u>Major State Facilities in the Region</u></b>		
Fairy Stone State Park	\$779,829	\$779,829
<b>Public Safety</b>		
Patrick Henry Correctional Field Unit	\$2,217,411	\$2,217,411
<b>Transportation</b>		
Stuart (DMV)	\$40,598	\$40,598
Patrick County Maintenance (VDOT)	\$4,567,885	\$4,557,548
Patrick County Secondary (VDOT)	\$1,212,204	\$1,366,564
Salem District Administration (VDOT)	\$816,412	\$831,648
Salem District Physical Plant (VDOT)	\$39,339	\$40,366
Salem District Primary and Interstate Allocations (VDOT)	\$2,594,586	\$2,782,637
<b>Estimated Total, Major State Facilities in the Region For Patrick (County)</b>	<b>\$50,323,480</b>	<b>\$51,044,017</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct addition to Walker Fine Arts Center, Patrick Henry Community College	\$315,002	\$0
<b>Estimated Capital Spending Total For Patrick (County)</b>	<b>\$315,002</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Patrick (County)</b>	<b><u>\$89,166,278</u></b>	<b><u>\$91,832,249</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	2,554
K-12 English as a Second Language (Projected Number of Students)	16
K-12 Free-Lunch (Projected Number of Students)	859
K-12 Special Education (Projected Number of Students)	508
Number of residents attending Virginia public and private higher education institutions	629

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

Services for at-risk youth (Comprehensive Services Act)	53
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	156
Medicaid caseload	2,711
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	145
Child Day Care Services (Social Services)	179
Foster Care (Title IV-E) and Adoptions (Social Services)	21
General relief for maintenance or emergency assistance	5
Temporary Assistance for Needy Families (TANF) Cash Assistance	295

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$3,076,816	190
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