

Estimated Impact of Governor Warner's Budget On Localities

Russell (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,630	\$8,630
Circuit Court Clerks	\$200,779	\$204,104
Commissioners of the Revenue	\$105,031	\$107,090
Commonwealth Attorneys	\$172,493	\$175,431
Jail Per Diems	\$71,889	\$1,441,010
Sheriffs	\$2,591,960	\$5,561,965
Treasurers	\$104,411	\$106,334
Commerce and Trade		
Cumberland Plateau Planning District Grant	\$92,446	\$92,446
Virginia Coalfield Economic Development Authority	\$125,000	\$125,000
Education		
Aid to local arts programs	\$4,765	\$5,092
Aid to Local School Divisions	\$21,623,090	\$21,670,026
State aid to public libraries: Russell County Public Library	\$68,448	\$68,448
Finance		
Estimated ABC profits distribution	\$25,098	\$29,281
Estimated Liter tax distributions (wine tax distribution)	\$16,732	\$16,732
Estimated Recordation tax distribution	\$36,582	\$36,582
Estimated Rolling Stock tax distribution	\$103,454	\$103,454
Estimated personal property tax relief reimbursement (Car Tax)	\$1,432,979	\$1,659,433
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$273,517	\$273,517
Services for at-risk youth (Comprehensive Services Act)	\$610,225	\$645,916
Community health services provided by local health departments (cooperative health budget - locally matched)	\$860,603	\$860,603
Community health services provided by local health departments requiring no local match	\$337,105	\$337,105
Drinking Water State Revolving Fund Construction Projects	\$999,231	\$999,231

Estimated Impact of Governor Warner's Budget On Localities

Russell (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$26,999	\$26,999
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$780,500	\$849,058
Medicaid payments to providers	\$32,240,475	\$35,507,815
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$132,121	\$132,121
Auxiliary Grants (Social Services)	\$259,896	\$259,896
Child Day Care Services (Social Services)	\$147,783	\$147,783
Child Support Collections (Social Services)	\$2,429,817	\$2,504,167
Community Action Agencies (Social Services)	\$153,702	\$153,702
Direct Social Services (social worker effort)	\$637,405	\$637,405
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$895,257	\$895,257
Energy Assistance (Social Services)	\$693,240	\$693,240
Foster Care (Title IV-E) and Adoptions (Social Services)	\$600,780	\$653,057
General relief for maintenance or emergency assistance	\$518	\$518
Local Eligibility Determination and Administration (Social Services)	\$805,888	\$805,888
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$882,576	\$882,576
<u>Natural Resources</u>		
Clinch Valley Soil and Water Conservation District	\$81,660	\$81,660
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$8,552
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$39,627	\$39,627
Funding for local fire programs	\$46,974	\$50,381
Estimated Direct Payments Total For Russell (County)	\$70,914,579	\$79,052,025
<u>Major State Facilities in the Region</u>		
<u>Commerce and Trade</u>		
Food Distribution to Local Schools	\$90,921	\$90,921
<u>Education</u>		
Cooperative Extension Office	\$299,836	\$299,836

Estimated Impact of Governor Warner's Budget On Localities

Russell (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Major State Facilities in the Region</u>		
University of Virginia's College at Wise operations	\$22,161,143	\$22,158,364
Southwest Virginia Community College	\$26,237,084	\$26,685,287
Public Safety		
Armory Maintenance (Military Affairs)	\$73,800	\$73,800
Keen Mountain Correctional Center	\$16,048,873	\$16,048,873
Wise Correctional Field Unit	\$2,360,168	\$2,360,168
Transportation		
Lebanon Customer Service Center (DMV)	\$255,399	\$255,399
Bristol District Administration (VDOT)	\$718,480	\$731,889
Bristol District Physical Plant (VDOT)	\$54,353	\$55,772
Bristol District Primary and Interstate Allocations (VDOT)	\$2,742,567	\$3,891,003
Russell County Maintenance (VDOT)	\$3,371,180	\$3,363,550
Russell County Secondary (VDOT)	\$1,927,046	\$2,179,915
Estimated Total, Major State Facilities in the Region For Russell (County)	\$76,340,850	\$78,194,777

Estimated Impact of Governor Warner's Budget On Localities

Russell (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Russell (County)	<u>\$151,904,429</u>	<u>\$157,246,802</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,915
K-12 English as a Second Language (Projected Number of Students)	3
K-12 Free-Lunch (Projected Number of Students)	1,478
K-12 Special Education (Projected Number of Students)	795
Number of residents attending Virginia public and private higher education institutions	1,347

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	58
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	417
Medicaid caseload	5,115
Child Day Care Services (Social Services)	121
Foster Care (Title IV-E) and Adoptions (Social Services)	67
General relief for maintenance or emergency assistance	2
Temporary Assistance for Needy Families (TANF) Cash Assistance	700

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$14,815,687	665
Total salaries and wages paid by the University of Virginia at Wise (not locality specific)	\$10,302,838	322