

Estimated Impact of Governor Warner's Budget On Localities

Southampton (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	\$256,556	\$260,764
Commissioners of the Revenue	\$78,876	\$80,404
Commonwealth Attorneys	\$269,541	\$274,275
Jail Per Diems	\$400,369	\$421,107
Sheriffs	\$2,412,429	\$2,474,194
Treasurers	\$81,615	\$83,247
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$11,253	\$12,024
Aid to Local School Divisions	\$14,326,617	\$14,942,218
Finance		
Estimated ABC profits distribution	\$14,939	\$17,429
Estimated Liter tax distributions (wine tax distribution)	\$9,959	\$9,959
Estimated Recordation tax distribution	\$38,846	\$38,846
Estimated Rolling Stock tax distribution	\$54,121	\$54,121
Estimated personal property tax relief reimbursement (Car Tax)	\$2,082,676	\$2,409,443
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$244,327	\$244,327
Services for at-risk youth (Comprehensive Services Act)	\$71,332	\$75,071
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,549,225	\$1,549,225
Community health services provided by local health departments requiring no local match	\$190,872	\$190,872
Emergency Medical Services (EMS) dollars returned to locality	\$15,291	\$15,291
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$262,015	\$285,676
Medicaid payments to providers	\$13,237,377	\$14,577,640

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$142,617	\$142,617
Auxiliary Grants (Social Services)	\$76,661	\$76,661
Child Day Care Services (Social Services)	\$286,811	\$286,811
Child Support Collections (Social Services)	\$2,100,008	\$2,164,266
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$368,113	\$368,113
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$120,358	\$120,358
Energy Assistance (Social Services)	\$239,145	\$239,145
Foster Care (Title IV-E) and Adoptions (Social Services)	\$23,703	\$25,765
General relief for maintenance or emergency assistance	\$328	\$328
Local Eligibility Determination and Administration (Social Services)	\$692,199	\$692,199
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$275,320	\$275,320
Natural Resources		
J.R. Horsley Soil and Water Conservation District	\$85,477	\$85,477
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$11,396
Public Safety		
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$14,653	\$14,653
Funding for local fire programs	\$27,961	\$29,988
Estimated Direct Payments Total For Southampton (County)	\$40,880,184	\$43,367,823

Major State Facilities in the Region

Commerce and Trade

Food Distribution to Local Schools	\$62,302	\$62,302
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Education

Cooperative Extension Office	\$156,421	\$156,421
Paul D. Camp Community College	\$9,124,666	\$9,236,381

Public Safety

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<u>Major State Facilities in the Region</u>		
Deerfield Correctional Center	\$10,502,638	\$10,502,638
Greenville Correctional Center	\$61,280,372	\$61,280,372
Southampton Correctional Center	\$13,803,848	\$13,803,848
Southampton Work Center	\$3,942,036	\$3,942,036
Transportation		
Courtland Customer Service Center (DMV)	\$492,297	\$492,297
Hampton Roads District Administration (VDOT)	\$1,819,410	\$1,853,365
Hampton Roads District Physical Plant (VDOT)	\$118,379	\$121,469
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$5,876,338	\$9,051,964
Southampton County Maintenance (VDOT)	\$6,504,701	\$6,489,980
Southampton County Secondary (VDOT)	\$1,205,658	\$1,362,701
Estimated Total, Major State Facilities in the Region For Southampton (County)	\$114,889,066	\$118,355,774
<u>Capital Spending</u>		
Public Safety		
Expand Deerfield Correctional Center	\$21,908,000	\$0
Estimated Capital Spending Total For Southampton (County)	\$21,908,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Southampton (County)	<u>\$177,677,250</u>	<u>\$161,723,596</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,888
K-12 English as a Second Language (Projected Number of Students)	2
K-12 Free-Lunch (Projected Number of Students)	942
K-12 Special Education (Projected Number of Students)	580
Number of residents attending Virginia public and private higher education institutions	558

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	4
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	136
Medicaid caseload	2,096
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	90
Child Day Care Services (Social Services)	155
Foster Care (Title IV-E) and Adoptions (Social Services)	5
General relief for maintenance or emergency assistance	5
Temporary Assistance for Needy Families (TANF) Cash Assistance	200

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$17,645,476	779
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