

# Estimated Impact of Governor Warner's Budget On Localities

## Westmoreland (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	\$6,910	\$6,910
Circuit Court Clerks	\$174,231	\$177,083
Commissioners of the Revenue	\$89,024	\$90,775
Commonwealth Attorneys	\$187,995	\$191,195
Jail Per Diems	\$334,901	\$352,248
Sheriffs	\$2,113,953	\$2,143,564
Treasurers	\$90,810	\$92,575
<b>Commerce and Trade</b>		
Northern Neck Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$2,190	\$2,340
Aid to Local School Divisions	\$8,734,982	\$8,927,631
<b>Finance</b>		
Estimated ABC profits distribution	\$13,400	\$15,633
Estimated Liter tax distributions (wine tax distribution)	\$8,933	\$8,933
Estimated Recordation tax distribution	\$57,238	\$57,238
Estimated personal property tax relief reimbursement (Car Tax)	\$1,286,237	\$1,498,324
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$169,298	\$169,298
Services for at-risk youth (Comprehensive Services Act)	\$276,476	\$292,401
Community health services provided by local health departments (cooperative health budget - locally matched)	\$630,457	\$630,457
Community health services provided by local health departments requiring no local match	\$153,095	\$153,095
Emergency Medical Services (EMS) dollars returned to locality	\$17,855	\$17,855
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$342,578	\$376,694
Medicaid payments to providers	\$11,448,692	\$12,606,923
Adult Preventive and Protective Services (including domestic violence	\$55,323	\$55,323

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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$70,479	\$70,479
Child Day Care Services (Social Services)	\$262,190	\$262,190
Child Support Collections (Social Services)	\$1,969,880	\$2,030,156
Direct Social Services (social worker effort)	\$259,591	\$259,591
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$139,257	\$139,257
Energy Assistance (Social Services)	\$195,275	\$195,275
Foster Care (Title IV-E) and Adoptions (Social Services)	\$65,981	\$71,722
General relief for maintenance or emergency assistance	\$8,782	\$8,782
Local Eligibility Determination and Administration (Social Services)	\$562,059	\$562,059
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$354,237	\$354,237
<b>Natural Resources</b>		
Northern Neck Soil and Water Conservation District	\$86,274	\$86,274
Coastal zone management grant: Northern Neck Planning District (DEQ)	\$73,000	\$73,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$82,184	\$82,184
Funding for local fire programs	\$25,080	\$26,899
<b>Transportation</b>		
Financial Assistance to Airports - Northern Neck PDC	\$19,026	\$19,026
<b>Estimated Direct Payments Total For Westmoreland (County)</b>	<b>\$30,837,308</b>	<b>\$32,582,556</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$47,984	\$47,984
<b>Education</b>		
Cooperative Extension Office	\$159,826	\$159,826
Rappahannock Community College	\$10,867,679	\$11,034,456
<b>Natural Resources</b>		

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<b><u>Major State Facilities in the Region</u></b>		
Westmoreland State Park	\$830,735	\$830,735
<b>Public Safety</b>		
Haynesville Correctional Center	\$18,048,492	\$18,048,492
<b>Transportation</b>		
Fredericksburg District Administration (VDOT)	\$652,388	\$664,563
Fredericksburg District Physical Plant (VDOT)	\$29,576	\$30,348
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,522,084	\$1,684,276
Westmoreland County Maintenance (VDOT)	\$2,579,400	\$2,573,563
Westmoreland County Secondary (VDOT)	\$756,144	\$843,491
<b>Estimated Total, Major State Facilities in the Region For Westmoreland (County)</b>	<b>\$35,494,308</b>	<b>\$35,917,734</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Westmoreland (County)</b>	<b><u>\$66,331,616</u></b>	<b><u>\$68,500,290</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	1,971
K-12 English as a Second Language (Projected Number of Students)	88
K-12 Free-Lunch (Projected Number of Students)	849
K-12 Special Education (Projected Number of Students)	230
Number of residents attending Virginia public and private higher education institutions	507

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

Services for at-risk youth (Comprehensive Services Act)	32
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	219
Medicaid caseload	2,049
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	137
Foster Care (Title IV-E) and Adoptions (Social Services)	17
General relief for maintenance or emergency assistance	8
Temporary Assistance for Needy Families (TANF) Cash Assistance	261

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$4,936,632	257
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