

Estimated Impact of Governor Warner's Budget On Localities

Accomack (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	\$9,330	\$9,330
Circuit Court Clerks	\$238,764	\$242,680
Commissioners of the Revenue	\$90,719	\$92,475
Commonwealth Attorneys	\$215,006	\$218,782
Jail Per Diems	\$232,427	\$244,466
Sheriffs	\$2,144,673	\$2,175,856
Treasurers	\$110,909	\$113,003
Commerce and Trade		
Accomack-Northampton Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$21,720	\$23,208
Aid to Local School Divisions	\$25,917,272	\$26,211,757
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Eastern Shore Public Library	\$109,364	\$109,364
Finance		
Estimated ABC profits distribution	\$27,803	\$32,437
Estimated Liter tax distributions (wine tax distribution)	\$18,535	\$18,535
Estimated Recordation tax distribution	\$87,221	\$87,221
Estimated personal property tax relief reimbursement (Car Tax)	\$3,043,303	\$3,520,305
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$472,200	\$472,200
Services for at-risk youth (Comprehensive Services Act)	\$1,815,481	\$1,922,888
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,515,828	\$1,515,828
Community health services provided by local health departments requiring no local match	\$429,475	\$429,475
Drinking Water State Revolving Fund Construction Projects	\$2,349,811	\$2,349,811
Emergency Medical Services (EMS) dollars returned to locality	\$29,898	\$29,898

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$980,929	\$1,065,039
Medicaid payments to providers	\$29,475,657	\$32,454,355
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$135,756	\$135,756
Auxiliary Grants (Social Services)	\$125,994	\$125,994
Child Day Care Services (Social Services)	\$349,004	\$349,004
Child Support Collections (Social Services)	\$5,810,921	\$5,988,728
Community Action Agencies (Social Services)	\$136,693	\$136,693
Direct Social Services (social worker effort)	\$605,824	\$605,824
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$223,302	\$223,302
Energy Assistance (Social Services)	\$751,238	\$751,238
Foster Care (Title IV-E) and Adoptions (Social Services)	\$385,333	\$418,863
General relief for maintenance or emergency assistance	\$3,731	\$3,731
Healthy Families/Healthy Start (Social Services)	\$51,931	\$51,931
Local Eligibility Determination and Administration (Social Services)	\$1,435,529	\$1,435,529
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$541,493	\$541,493
<u>Natural Resources</u>		
Eastern Shore Soil and Water Conservation District	\$83,807	\$83,807
Tangier Island Seawall	\$250,000	\$8,000
Coastal zone management grant: Accomack-Northampton Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$18,354
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$33,446	\$33,446
Funding for local fire programs	\$52,038	\$55,812
<u>Transportation</u>		
Mass Transit and Rail Assistance	\$35,268	\$37,532
Financial Assistance to Airports - Accomack County	\$294,918	\$47,418
Financial Assistance to Airports - Tangier Airport	\$121	\$121

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<u>Direct Payments</u>		
Estimated Direct Payments Total For Accomack (County)	\$81,942,546	\$85,691,363
<u>Major State Facilities in the Region</u>		
Education		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Cooperative Extension Office	\$1,668,030	\$1,668,030
Eastern Shore Community College	\$5,240,232	\$5,311,722
Public Safety		
Armory Maintenance (Military Affairs)	\$66,100	\$66,100
Transportation		
Onancock Customer Service Center (DMV)	\$354,210	\$354,210
Accomack County Maintenance (VDOT)	\$3,178,169	\$3,170,976
Accomack County Secondary (VDOT)	\$1,431,359	\$1,590,873
Hampton Roads District Administration (VDOT)	\$1,458,578	\$1,485,799
Hampton Roads District Physical Plant (VDOT)	\$94,902	\$97,379
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$5,592,680	\$8,615,015
Estimated Total, Major State Facilities in the Region For Accomack (County)	\$25,686,148	\$28,961,049

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Accomack (County)	\$107,628,694	\$114,652,412

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	5,121
K-12 English as a Second Language (Projected Number of Students)	389
K-12 Free-Lunch (Projected Number of Students)	2,547
K-12 Special Education (Projected Number of Students)	787
Number of residents attending Virginia public and private higher education institutions	1,064

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	73
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	494
Medicaid caseload	4,886
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	310
Foster Care (Title IV-E) and Adoptions (Social Services)	55
General relief for maintenance or emergency assistance	8
Temporary Assistance for Needy Families (TANF) Cash Assistance	398

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$9,301,915	444
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