

Estimated Impact of Governor Warner's Budget On Localities

Franklin (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$256,556	\$281,255
Commissioners of the Revenue	\$59,905	\$61,077
Commonwealth Attorneys	\$269,541	\$274,275
Jail Per Diems	\$1,445,552	\$1,520,426
Sheriffs	\$6,662,686	\$6,786,366
Treasurers	\$71,717	\$73,152
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$3,650	\$3,900
Aid to Local School Divisions	\$7,682,318	\$7,850,905
Finance		
Estimated ABC profits distribution	\$8,489	\$9,903
Estimated Liter tax distributions (wine tax distribution)	\$5,659	\$5,659
Estimated Recordation tax distribution	\$20,149	\$20,149
Estimated Rolling Stock tax distribution	\$4,716	\$4,716
Estimated personal property tax relief reimbursement (Car Tax)	\$1,122,717	\$1,302,922
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$104,079	\$104,079
Services for at-risk youth (Comprehensive Services Act)	\$333,576	\$352,949
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,012,695	\$1,012,695
Community health services provided by local health departments requiring no local match	\$133,187	\$133,187
Emergency Medical Services (EMS) dollars returned to locality	\$6,580	\$6,580
Emergency Medical Services (EMS) dollars returned to locality	\$50,111	\$50,111
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$160,370	\$173,010

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$9,716,597	\$10,692,391
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$76,978	\$76,978
Auxiliary Grants (Social Services)	\$45,435	\$45,435
Child Day Care Services (Social Services)	\$233,067	\$233,067
Child Support Collections (Social Services)	\$2,283,983	\$2,353,871
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$166,075	\$166,075
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$266,996	\$266,996
Energy Assistance (Social Services)	\$123,152	\$123,152
Foster Care (Title IV-E) and Adoptions (Social Services)	\$545,700	\$593,185
Local Eligibility Determination and Administration (Social Services)	\$525,920	\$525,920
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$301,953	\$301,953
Natural Resources		
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$416,408	\$444,724
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$21,690	\$21,690
Funding for local fire programs	\$15,888	\$17,040
Transportation		
Franklin Street Maintenance (VDOT)	\$1,144,624	\$1,190,409
Financial Assistance to Airports - Franklin City	\$72,177	\$124,677
Estimated Direct Payments Total For Franklin (City)	\$36,187,772	\$38,026,248
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$34,490	\$34,490
Education		

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<u>Major State Facilities in the Region</u>		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Patrick Henry Community College	\$19,087,677	\$19,459,877
Paul D. Camp Community College	\$9,124,666	\$9,236,381
Virginia Western Community College	\$30,709,230	\$31,199,742
Natural Resources		
Smith Mountain Lake State Park	\$791,764	\$791,764
Public Safety		
Armory Maintenance (Military Affairs)	\$39,100	\$39,100
Deerfield Correctional Center	\$10,502,638	\$10,502,638
Southampton Correctional Center	\$13,803,848	\$13,803,848
Southampton Work Center	\$3,942,036	\$3,942,036
Transportation		
Franklin Urban (VDOT)	\$429,737	\$486,451
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$327,196	\$504,016
Estimated Total, Major State Facilities in the Region For Franklin (City)	\$95,394,270	\$96,601,288
<u>Capital Spending</u>		
Public Safety		
Expand Deerfield Correctional Center	\$21,908,000	\$0
Estimated Capital Spending Total For Franklin (City)	\$21,908,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Franklin (City)	\$153,490,042	\$134,627,536

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,381
K-12 English as a Second Language (Projected Number of Students)	7
K-12 Free-Lunch (Projected Number of Students)	815
K-12 Special Education (Projected Number of Students)	326
Number of residents attending Virginia public and private higher education institutions	1,901
Number of residents attending Virginia public and private higher education institutions	547

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	8
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	99
Medicaid caseload	1,613
Child Day Care Services (Social Services)	124
Foster Care (Title IV-E) and Adoptions (Social Services)	8
Temporary Assistance for Needy Families (TANF) Cash Assistance	215

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$5,340,735	273