

Estimated Impact of Governor Warner's Budget On Localities

Greenville (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 | \$5,620 | \$5,620 |
| Circuit Court Clerks | \$188,298 | \$191,432 |
| Commissioners of the Revenue | \$74,703 | \$76,189 |
| Commonwealth Attorneys | \$313,657 | \$318,983 |
| Jail Per Diems | \$445,449 | \$468,522 |
| Sheriffs | \$1,930,677 | \$1,958,502 |
| Treasurers | \$78,468 | \$80,029 |
| Commerce and Trade | | |
| Crater Planning District Grant | \$59,611 | \$59,611 |
| Education | | |
| Aid to local arts programs | \$5,147 | \$5,499 |
| Aid to Local School Divisions | \$8,945,627 | \$9,024,155 |
| State aid to public libraries: Meherrin Regional Library | \$132,145 | \$132,145 |
| Finance | | |
| Estimated ABC profits distribution | \$11,332 | \$13,221 |
| Estimated Liter tax distributions (wine tax distribution) | \$7,555 | \$7,555 |
| Estimated Recordation tax distribution | \$16,346 | \$16,346 |
| Estimated Rolling Stock tax distribution | \$31,493 | \$31,493 |
| Estimated personal property tax relief reimbursement (Car Tax) | \$1,090,180 | \$1,234,982 |
| Health & Human Resources | | |
| Locally Delivered Programs for the Elderly | \$118,867 | \$118,867 |
| Community health services provided by local health departments (cooperative health budget - locally matched) | \$302,316 | \$302,316 |
| Community health services provided by local health departments requiring no local match | \$155,285 | \$155,285 |
| Emergency Medical Services (EMS) dollars returned to locality | \$7,583 | \$7,583 |
| Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') | \$128,204 | \$138,793 |
| Medicaid payments to providers | \$8,698,874 | \$9,575,822 |

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| <u>Direct Payments</u> | | |
| Adult Preventive and Protective Services (including domestic violence prevention and in-home care) | \$184,092 | \$184,092 |
| Auxiliary Grants (Social Services) | \$81,049 | \$81,049 |
| Child Day Care Services (Social Services) | \$408,434 | \$408,434 |
| Child Support Collections (Social Services) | \$1,157,697 | \$1,193,121 |
| Community Action Agencies (Social Services) | \$64,422 | \$64,422 |
| Direct Social Services (social worker effort) | \$379,925 | \$379,925 |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW) | \$178,375 | \$178,375 |
| Energy Assistance (Social Services) | \$126,273 | \$126,273 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | \$72,062 | \$78,332 |
| General relief for maintenance or emergency assistance | \$5,952 | \$5,952 |
| Local Eligibility Determination and Administration (Social Services) | \$897,898 | \$897,898 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | \$295,166 | \$295,166 |
| Natural Resources | | |
| J.R. Horsley Soil and Water Conservation District | \$85,477 | \$85,477 |
| Coastal zone management grant: Crater Planning District (DEQ) | \$25,000 | \$25,000 |
| Litter control and recycling noncompetitive grant (DEQ) | \$0 | \$4,495 |
| Public Safety | | |
| Regional Criminal Justice Academy | \$166,827 | \$166,827 |
| Virginia Juvenile Community Crime Control Act (VJCCCA) | \$9,204 | \$9,204 |
| Funding for local fire programs | \$21,210 | \$22,749 |
| Transportation | | |
| Financial Assistance to Airports - Emporia Greenville | \$69,581 | \$124,081 |
| Estimated Direct Payments Total For Greenville (County) | \$27,013,020 | \$28,290,761 |
| <u>Major State Facilities in the Region</u> | | |
| Education | | |
| Cooperative Extension Office | \$91,984 | \$91,984 |
| Southside Virginia Community College | \$19,908,902 | \$20,248,373 |
| Public Safety | | |

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|---|----------------------|----------------------|
| <u>Major State Facilities in the Region</u> | | |
| Armory Maintenance (Military Affairs) | \$58,000 | \$58,000 |
| Brunswick Correctional Center | \$21,505,386 | \$21,505,386 |
| Greensville Correctional Center | \$61,280,372 | \$61,280,372 |
| Lawrenceville Correctional Center | \$18,930,330 | \$18,930,330 |
| Transportation | | |
| Greensville County Maintenance (VDOT) | \$2,681,104 | \$2,675,036 |
| Greensville County Secondary (VDOT) | \$624,743 | \$701,301 |
| Hampton Roads District Administration (VDOT) | \$782,046 | \$796,641 |
| Hampton Roads District Physical Plant (VDOT) | \$50,884 | \$52,212 |
| Hampton Roads District Primary and Interstate Allocations (VDOT) | \$2,421,648 | \$3,730,328 |
| Estimated Total, Major State Facilities in the Region For Greensville (County) | \$128,335,399 | \$130,069,963 |
| <u>Capital Spending</u> | | |
| Education | | |
| Add Geothermal Wells, Christanna Campus, Southside Virginia Community College | \$175,001 | \$0 |
| Purchase equipment for classroom and laboratory renovations, Christanna Campus, Southside Virginia Community College | \$33,001 | \$0 |
| Estimated Capital Spending Total For Greensville (County) | \$208,002 | \$0 |

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| | <u>FY 2005</u> | <u>FY 2006</u> |
|--|-----------------------------|-----------------------------|
| Estimated Dollar Total For Greensville (County) | <u>\$155,556,421</u> | <u>\$158,360,724</u> |

Caseload Information

Number of Cases

Education

| | |
|---|-------|
| K-12 Average Daily Membership (Projected Number of Students) | 1,557 |
| K-12 English as a Second Language (Projected Number of Students) | 19 |
| K-12 Free-Lunch (Projected Number of Students) | 720 |
| K-12 Special Education (Projected Number of Students) | 336 |
| Number of residents attending Virginia public and private higher education institutions | 411 |

Health & Human Resources

| | |
|---|-------|
| Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload | 79 |
| Medicaid caseload | 1,209 |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds) | 185 |
| Child Day Care Services (Social Services) | 178 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | 13 |
| General relief for maintenance or emergency assistance | 4 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | 260 |

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

| | | |
|--|--------------|-----|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$12,281,527 | 518 |
|--|--------------|-----|