

# Estimated Impact of Governor Warner's Budget On Localities

## Halifax (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,630	\$8,630
Circuit Court Clerks	\$258,643	\$262,924
Commissioners of the Revenue	\$123,392	\$125,738
Commonwealth Attorneys	\$366,892	\$373,146
Jail Per Diems	\$2,121,769	\$2,231,670
Sheriffs	\$9,184,191	\$9,316,193
Treasurers	\$108,961	\$110,996
<b>Commerce and Trade</b>		
Southside Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$8,381	\$8,955
Aid to Local School Divisions	\$31,586,739	\$31,958,380
Southside Regional Technology Consortium	\$100,000	\$100,000
State aid to public libraries: Halifax-South Boston Library	\$108,192	\$108,192
<b>Finance</b>		
Estimated ABC profits distribution	\$27,620	\$32,223
Estimated Liter tax distributions (wine tax distribution)	\$18,413	\$18,413
Estimated Recordation tax distribution	\$78,974	\$78,974
Estimated Rolling Stock tax distribution	\$49,575	\$49,575
Estimated personal property tax relief reimbursement (Car Tax)	\$1,645,461	\$1,898,389
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$585,503	\$585,503
Services for at-risk youth (Comprehensive Services Act)	\$1,103,829	\$1,168,911
Community health services provided by local health departments (cooperative health budget - locally matched)	\$744,077	\$744,077
Community health services provided by local health departments requiring no local match	\$265,203	\$265,203
Emergency Medical Services (EMS) dollars returned to locality	\$33,944	\$33,944

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<b><u>Direct Payments</u></b>		
Planning and Water Supply Assistance Grants	\$37,612	\$37,612
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$845,750	\$912,746
Medicaid payments to providers	\$33,178,767	\$36,555,850
Community mental health services provided by community services boards	\$1,363,028	\$1,363,028
Community mental retardation services provided by community services boards	\$515,055	\$515,055
Community substance abuse services provided by community services boards	\$968,864	\$968,864
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$135,723	\$135,723
Auxiliary Grants (Social Services)	\$244,433	\$244,433
Child Day Care Services (Social Services)	\$335,602	\$335,602
Child Support Collections (Social Services)	\$4,848,417	\$4,996,772
Community Action Agencies (Social Services)	\$130,130	\$130,130
Direct Social Services (social worker effort)	\$691,584	\$691,584
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$423,812	\$423,812
Energy Assistance (Social Services)	\$476,016	\$476,016
Foster Care (Title IV-E) and Adoptions (Social Services)	\$321,853	\$349,859
Local Eligibility Determination and Administration (Social Services)	\$1,081,302	\$1,081,302
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$778,627	\$778,627
<b>Natural Resources</b>		
Halifax Soil and Water Conservation District	\$82,160	\$82,160
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$13,752
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$89,108	\$89,108
Funding for local fire programs	\$51,695	\$55,444
<b>Transportation</b>		
Financial Assistance to Airports - Halifax County	\$149,223	\$216,724
<b>Estimated Direct Payments Total For Halifax (County)</b>	<b>\$95,582,100</b>	<b>\$100,239,189</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Cooperative Extension Office	\$263,392	\$263,392
Danville Community College	\$16,903,150	\$17,210,592
Southside Virginia Community College	\$19,908,902	\$20,248,373
<b>Health &amp; Human Resources</b>		
Southern Virginia Mental Health Institute	\$9,652,923	\$9,652,923
<b>Natural Resources</b>		
Staunton River Battlefield State Park	\$202,089	\$202,089
Staunton River State Park	\$525,045	\$525,045
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$42,000	\$42,000
Halifax Correctional Field Unit	\$4,461,247	\$4,461,247
Mecklenburg Correctional Center	\$17,397,070	\$17,397,070
<b>Transportation</b>		
Halifax County Maintenance (VDOT)	\$7,352,422	\$7,335,783
Halifax County Secondary (VDOT)	\$1,866,348	\$2,099,934
Lynchburg District Administration (VDOT)	\$1,245,717	\$1,268,965
Lynchburg District Physical Plant (VDOT)	\$55,597	\$57,048
Lynchburg District Primary Allocations (VDOT)	\$2,693,866	\$3,774,880
<b>Estimated Total, Major State Facilities in the Region For Halifax (County)</b>	<b>\$82,569,768</b>	<b>\$84,539,340</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Add Geothermal Wells, Daniel Campus, Southside Virginia Community College	\$175,002	\$0
Purchase equipment for classroom and laboratory renovations, Daniel Campus, Southside Virginia Community College	\$206,002	\$0
<b>Estimated Capital Spending Total For Halifax (County)</b>	<b>\$381,004</b>	<b>\$0</b>

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## Halifax (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Halifax (County)</b>	<b><u>\$178,532,872</u></b>	<b><u>\$184,778,529</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	5,860
K-12 English as a Second Language (Projected Number of Students)	13
K-12 Free-Lunch (Projected Number of Students)	2,619
K-12 Special Education (Projected Number of Students)	1,380
Number of residents attending Virginia public and private higher education institutions	2,185

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

Services for at-risk youth (Comprehensive Services Act)	72
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	467
Medicaid caseload	5,582
Child Day Care Services (Social Services)	260
Foster Care (Title IV-E) and Adoptions (Social Services)	61
Temporary Assistance for Needy Families (TANF) Cash Assistance	645

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$11,914,755	662
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