

Estimated Impact of Governor Warner's Budget On Localities

Mecklenburg (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	\$8,630	\$8,630
Circuit Court Clerks	\$268,393	\$272,824
Commissioners of the Revenue	\$104,539	\$106,587
Commonwealth Attorneys	\$254,957	\$259,436
Jail Per Diems	\$286,670	\$301,518
Sheriffs	\$2,459,849	\$2,495,547
Treasurers	\$104,181	\$106,211
Veterans' and dependents' assistance services	\$91,134	\$91,653
Commerce and Trade		
Southside Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$3,651	\$3,900
Aid to Local School Divisions	\$22,511,738	\$22,611,102
State aid to public libraries: Southside Regional Library	\$201,999	\$201,999
Finance		
Estimated ABC profits distribution	\$23,445	\$27,352
Estimated Liter tax distributions (wine tax distribution)	\$15,630	\$15,630
Estimated Recordation tax distribution	\$87,310	\$87,310
Estimated Rolling Stock tax distribution	\$14,677	\$14,677
Estimated personal property tax relief reimbursement (Car Tax)	\$1,264,210	\$1,467,220
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$447,848	\$447,848
Services for at-risk youth (Comprehensive Services Act)	\$1,374,258	\$1,455,420
Community health services provided by local health departments (cooperative health budget - locally matched)	\$714,640	\$714,640
Community health services provided by local health departments requiring no local match	\$251,043	\$251,043
Drinking Water State Revolving Fund Construction Projects	\$233,705	\$233,705

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$29,109	\$29,109
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$910,792	\$989,141
Medicaid payments to providers	\$29,217,691	\$32,175,164
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$39,812	\$39,812
Auxiliary Grants (Social Services)	\$244,257	\$244,257
Child Day Care Services (Social Services)	\$273,013	\$273,013
Child Support Collections (Social Services)	\$4,130,465	\$4,256,852
Direct Social Services (social worker effort)	\$393,990	\$393,990
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$174,322	\$174,322
Energy Assistance (Social Services)	\$368,904	\$368,904
Foster Care (Title IV-E) and Adoptions (Social Services)	\$203,760	\$221,490
Local Eligibility Determination and Administration (Social Services)	\$696,093	\$696,093
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$446,651	\$446,651
Natural Resources		
Lake Country Soil and Water Conservation District	\$84,264	\$84,264
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$9,180
Public Safety		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$43,826	\$43,826
Funding for local fire programs	\$43,881	\$47,063
Transportation		
Financial Assistance to Airports - Chase City	\$14,753	\$14,753
Financial Assistance to Airports - Clarksville	\$510	\$510
Financial Assistance to Airports - Mecklenburg-Brunswick	\$48,077	\$98,577
Estimated Direct Payments Total For Mecklenburg (County)	\$68,391,628	\$72,086,172
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$120,023	\$120,023

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<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$329,457	\$329,457
Southside Virginia Community College	\$19,908,902	\$20,248,373
Natural Resources		
Oconeechee State Park	\$360,068	\$360,068
Public Safety		
Baskerville Correctional Field Unit	\$7,380,100	\$7,380,100
Lunenburg Correctional Center	\$17,096,759	\$17,096,759
Mecklenburg Correctional Center	\$17,397,070	\$17,397,070
Transportation		
South Hill Customer Service Center (DMV)	\$391,220	\$391,220
Mecklenburg County Maintenance (VDOT)	\$7,257,761	\$7,241,336
Mecklenburg County Secondary (VDOT)	\$1,694,358	\$1,912,953
Richmond District Administration (VDOT)	\$1,398,277	\$1,424,373
Richmond District Physical Plant (VDOT)	\$76,501	\$78,497
Richmond District Primary and Interstate Allocations (VDOT)	\$6,534,796	\$6,901,235
Estimated Total, Major State Facilities in the Region For Mecklenburg (County)	\$79,945,292	\$80,881,464
<u>Capital Spending</u>		
Education		
Add Geothermal Wells, Daniel Campus, Southside Virginia Community College	\$175,003	\$0
Purchase equipment for classroom and laboratory renovations, Daniel Campus, Southside Virginia Community College	\$206,003	\$0
Estimated Capital Spending Total For Mecklenburg (County)	\$381,006	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Mecklenburg (County)	\$148,717,926	\$152,967,635

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,707
K-12 English as a Second Language (Projected Number of Students)	36
K-12 Free-Lunch (Projected Number of Students)	2,086
K-12 Special Education (Projected Number of Students)	878
Number of residents attending Virginia public and private higher education institutions	1,293

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	78
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	456
Medicaid caseload	4,336
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	186
Foster Care (Title IV-E) and Adoptions (Social Services)	46
Temporary Assistance for Needy Families (TANF) Cash Assistance	429

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$23,610,117	993
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