

# Estimated Impact of Governor Warner's Budget On Localities

## Middlesex (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$4,758	\$4,758
Circuit Court Clerks	\$132,545	\$134,741
Commissioners of the Revenue	\$80,627	\$82,089
Commonwealth Attorneys	\$63,592	\$64,709
Jail Per Diems	\$853,637	\$522,435
Sheriffs	\$2,110,522	\$2,140,685
Treasurers	\$84,222	\$85,814
<b>Commerce and Trade</b>		
Middle Peninsula Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$1,507	\$1,611
Aid to Local School Divisions	\$4,998,566	\$5,167,516
State aid to public libraries: Middlesex County Public Library	\$39,676	\$39,676
<b>Finance</b>		
Estimated ABC profits distribution	\$9,549	\$11,141
Estimated Liter tax distributions (wine tax distribution)	\$6,366	\$6,366
Estimated Recordation tax distribution	\$54,424	\$54,424
Estimated personal property tax relief reimbursement (Car Tax)	\$712,071	\$829,453
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$113,157	\$113,157
Services for at-risk youth (Comprehensive Services Act)	\$213,945	\$226,249
Community health services provided by local health departments (cooperative health budget - locally matched)	\$496,576	\$496,576
Community health services provided by local health departments requiring no local match	\$111,492	\$111,492
Emergency Medical Services (EMS) dollars returned to locality	\$11,774	\$11,774
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$202,677	\$220,785
Medicaid payments to providers	\$7,137,624	\$7,854,414

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<b><u>Direct Payments</u></b>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$31,887	\$31,887
Auxiliary Grants (Social Services)	\$14,287	\$14,287
Child Day Care Services (Social Services)	\$60,750	\$60,750
Child Support Collections (Social Services)	\$785,260	\$809,288
Direct Social Services (social worker effort)	\$185,398	\$185,398
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$104,994	\$104,994
Energy Assistance (Social Services)	\$70,015	\$70,015
Foster Care (Title IV-E) and Adoptions (Social Services)	\$192,346	\$209,083
Healthy Families/Healthy Start (Social Services)	\$70,538	\$70,538
Local Eligibility Determination and Administration (Social Services)	\$269,460	\$269,460
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$113,294	\$113,294
<b>Natural Resources</b>		
Tidewater Soil and Water Conservation District	\$83,699	\$83,699
Coastal zone management grant: Middle Peninsula Planning District (DEQ)	\$145,000	\$145,000
Coastal zone management grant: Middlesex County	\$25,000	\$25,000
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$17,873	\$19,170
<b>Transportation</b>		
Financial Assistance to Airports - Middlesex County	\$16,017	\$16,017
<b>Estimated Direct Payments Total For Middlesex (County)</b>	<b>\$20,105,555</b>	<b>\$20,888,175</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$26,576	\$26,576
<b>Education</b>		
Cooperative Extension Office	\$196,460	\$196,460
Rappahannock Community College	\$10,867,679	\$11,034,456

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<b><u>Major State Facilities in the Region</u></b>		
<b>Transportation</b>		
Fredericksburg District Administration (VDOT)	\$358,719	\$365,413
Fredericksburg District Physical Plant (VDOT)	\$16,263	\$16,687
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,187,009	\$1,313,497
Middlesex County Maintenance (VDOT)	\$1,823,507	\$1,819,380
Middlesex County Secondary (VDOT)	\$448,376	\$500,187
<b>Estimated Total, Major State Facilities in the Region For Middlesex (County)</b>	<b>\$14,924,589</b>	<b>\$15,272,656</b>
<b>Estimated Dollar Total For Middlesex (County)</b>	<b><u>\$35,030,144</u></b>	<b><u>\$36,160,831</u></b>

### **Caseload Information**

	Number of Cases
<b>Education</b>	
K-12 Average Daily Membership (Projected Number of Students)	1,393
K-12 English as a Second Language (Projected Number of Students)	11
K-12 Free-Lunch (Projected Number of Students)	336
K-12 Special Education (Projected Number of Students)	264
Number of residents attending Virginia public and private higher education institutions	399
<b>Health &amp; Human Resources</b>	
Services for at-risk youth (Comprehensive Services Act)	17
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	107
Medicaid caseload	874
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	124
Child Day Care Services (Social Services)	50
Foster Care (Title IV-E) and Adoptions (Social Services)	10
Temporary Assistance for Needy Families (TANF) Cash Assistance	73

### **State Payroll Information**

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$4,870,897	182