

Estimated Impact of Governor Warner's Budget On Localities

Northumberland (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	\$172,574	\$175,433
Commissioners of the Revenue	\$77,656	\$79,167
Commonwealth Attorneys	\$129,213	\$131,483
Jail Per Diems	\$334,901	\$352,248
Sheriffs	\$1,884,061	\$1,910,468
Treasurers	\$102,103	\$103,947
Commerce and Trade		
Northern Neck Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$248	\$265
Aid to Local School Divisions	\$4,485,285	\$4,538,874
State aid to public libraries: Northumberland Public Library	\$39,056	\$39,056
Finance		
Estimated ABC profits distribution	\$12,420	\$14,490
Estimated Liter tax distributions (wine tax distribution)	\$8,280	\$8,280
Estimated Recordation tax distribution	\$64,389	\$64,389
Estimated personal property tax relief reimbursement (Car Tax)	\$988,906	\$1,147,274
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$136,029	\$136,029
Services for at-risk youth (Comprehensive Services Act)	\$172,342	\$182,095
Community health services provided by local health departments (cooperative health budget - locally matched)	\$591,443	\$591,443
Community health services provided by local health departments requiring no local match	\$136,194	\$136,194
Emergency Medical Services (EMS) dollars returned to locality	\$13,536	\$13,536
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$360,572	\$388,180
Medicaid payments to providers	\$7,813,433	\$8,603,602

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<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$52,614	\$52,614
Auxiliary Grants (Social Services)	\$25,981	\$25,981
Child Day Care Services (Social Services)	\$71,310	\$71,310
Child Support Collections (Social Services)	\$944,555	\$973,457
Community Action Agencies (Social Services)	\$136,693	\$136,693
Direct Social Services (social worker effort)	\$135,933	\$135,933
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$92,358	\$92,358
Energy Assistance (Social Services)	\$128,475	\$128,475
Foster Care (Title IV-E) and Adoptions (Social Services)	\$105,336	\$114,501
General relief for maintenance or emergency assistance	\$2,385	\$2,385
Local Eligibility Determination and Administration (Social Services)	\$369,962	\$369,962
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$89,489	\$89,489
Natural Resources		
Northern Neck Soil and Water Conservation District	\$86,274	\$86,274
Coastal zone management grant: Northern Neck Planning District (DEQ)	\$73,000	\$73,000
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$40,642	\$40,642
Funding for local fire programs	\$23,245	\$24,931
Transportation		
Financial Assistance to Airports - Northern Neck PDC	\$19,026	\$19,026
Estimated Direct Payments Total For Northumberland (County)	\$20,394,975	\$21,528,539
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$41,469	\$41,469
Education		
Cooperative Extension Office	\$51,359	\$51,359
Rappahannock Community College	\$10,867,679	\$11,034,456

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<u>Major State Facilities in the Region</u>		
Public Safety		
Haynesville Correctional Center	\$18,048,492	\$18,048,492
Transportation		
Callao License Agent (DMV)	\$7,986	\$7,986
Fredericksburg District Administration (VDOT)	\$655,660	\$667,896
Fredericksburg District Physical Plant (VDOT)	\$29,725	\$30,500
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,142,333	\$1,264,059
Northumberland County Maintenance (VDOT)	\$2,318,543	\$2,313,296
Northumberland County Secondary (VDOT)	\$557,507	\$621,792
Estimated Total, Major State Facilities in the Region For Northumberland (County)	\$33,720,753	\$34,081,305
Estimated Dollar Total For Northumberland (County)	\$54,115,728	\$55,609,843

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	1,432
K-12 English as a Second Language (Projected Number of Students)	21
K-12 Free-Lunch (Projected Number of Students)	510
K-12 Special Education (Projected Number of Students)	222
Number of residents attending Virginia public and private higher education institutions	343
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	20
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	182
Medicaid caseload	1,244
Child Day Care Services (Social Services)	71
Foster Care (Title IV-E) and Adoptions (Social Services)	18
General relief for maintenance or emergency assistance	2
Temporary Assistance for Needy Families (TANF) Cash Assistance	52

<u>State Payroll Information</u>	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$5,007,548	229

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