

Estimated Impact of Governor Warner's Budget On Localities

Scott (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	\$6,910	\$6,910
Circuit Court Clerks	\$194,588	\$197,659
Commissioners of the Revenue	\$88,795	\$90,532
Commonwealth Attorneys	\$167,283	\$170,222
Jail Per Diems	\$27,303	\$1,441,010
Sheriffs	\$2,362,719	\$5,329,151
Treasurers	\$91,015	\$92,757
Commerce and Trade		
LENOWISCO Planning District Grant	\$89,812	\$89,812
Acid Mine Drainage Abatement grant	\$500,000	\$500,000
Education		
Aid to local arts programs	\$3,165	\$3,381
Aid to Local School Divisions	\$20,237,457	\$20,595,714
State aid to public libraries: Lonesome Pine Regional Library	\$495,094	\$495,094
Finance		
Estimated ABC profits distribution	\$19,332	\$22,554
Estimated Liter tax distributions (wine tax distribution)	\$12,888	\$12,888
Estimated Recordation tax distribution	\$31,601	\$31,601
Estimated Rolling Stock tax distribution	\$104,742	\$104,742
Estimated personal property tax relief reimbursement (Car Tax)	\$780,110	\$903,648
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$315,448	\$315,448
Services for at-risk youth (Comprehensive Services Act)	\$240,737	\$254,546
Community health services provided by local health departments (cooperative health budget - locally matched)	\$900,138	\$900,138
Community health services provided by local health departments requiring no local match	\$420,765	\$420,765
Drinking Water State Revolving Fund Construction Projects	\$3,102,611	\$3,102,611

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$20,268	\$20,268
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$555,647	\$602,715
Medicaid payments to providers	\$24,209,408	\$26,666,983
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$68,260	\$68,260
Auxiliary Grants (Social Services)	\$229,944	\$229,944
Child Day Care Services (Social Services)	\$120,560	\$120,560
Child Support Collections (Social Services)	\$1,868,918	\$1,926,104
Community Action Agencies (Social Services)	\$119,672	\$119,672
Direct Social Services (social worker effort)	\$453,398	\$453,398
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$385,930	\$385,930
Energy Assistance (Social Services)	\$388,583	\$388,583
Foster Care (Title IV-E) and Adoptions (Social Services)	\$382,313	\$415,580
Local Eligibility Determination and Administration (Social Services)	\$834,014	\$834,014
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$515,788	\$515,788
<u>Natural Resources</u>		
Scott Soil and Water Conservation District	\$82,247	\$82,247
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$10,098
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$32,278	\$32,278
Funding for local fire programs	\$36,182	\$38,807
Estimated Direct Payments Total For Scott (County)	\$60,690,812	\$68,187,302
<u>Major State Facilities in the Region</u>		
<u>Commerce and Trade</u>		
Food Distribution to Local Schools	\$91,309	\$91,309
<u>Education</u>		
Cooperative Extension Office	\$250,357	\$250,357
University of Virginia's College at Wise operations	\$22,161,143	\$22,158,364

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<u>Major State Facilities in the Region</u>		
Mountain Empire Community College	\$20,055,718	\$20,342,370
Natural Resources		
Natural Tunnel State Park	\$625,379	\$625,379
Public Safety		
Armory Maintenance (Military Affairs)	\$122,900	\$122,900
Wallens Ridge State Prison	\$21,357,694	\$21,357,694
Wise Correctional Field Unit	\$2,360,168	\$2,360,168
Transportation		
Gate City Customer Service Center (DMV)	\$259,391	\$259,391
Bristol District Administration (VDOT)	\$859,410	\$875,449
Bristol District Physical Plant (VDOT)	\$65,015	\$66,712
Bristol District Primary and Interstate Allocations (VDOT)	\$2,933,500	\$4,161,888
Scott County Maintenance (VDOT)	\$3,500,037	\$3,492,116
Scott County Secondary (VDOT)	\$1,858,726	\$2,107,387
Estimated Total, Major State Facilities in the Region For Scott (County)	\$76,500,747	\$78,271,483
<u>Capital Spending</u>		
Education		
Acquire buffer property	\$799,000	\$0
Construct and relocate baseball and softball fields	\$1,500,000	\$0
Replace water and sewer lines and install meters	\$2,350,000	\$0
Estimated Capital Spending Total For Scott (County)	\$4,649,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Scott (County)	\$141,840,559	\$146,458,786

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,756
K-12 English as a Second Language (Projected Number of Students)	3
K-12 Free-Lunch (Projected Number of Students)	1,351
K-12 Special Education (Projected Number of Students)	672
Number of residents attending Virginia public and private higher education institutions	848

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	65
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	299
Medicaid caseload	3,670
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	209
Child Day Care Services (Social Services)	88
Foster Care (Title IV-E) and Adoptions (Social Services)	52
Temporary Assistance for Needy Families (TANF) Cash Assistance	454

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$6,292,852	395
Total salaries and wages paid by the University of Virginia at Wise (not locality specific)	\$10,302,838	322