

# Estimated Impact of Governor Warner's Budget On Localities

## Surry (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$99,352	\$101,040
Commissioners of the Revenue	\$62,514	\$63,752
Commonwealth Attorneys	\$60,732	\$61,799
Jail Per Diems	\$2,691,010	\$2,830,396
Sheriffs	\$8,153,731	\$8,270,397
Treasurers	\$63,245	\$64,495
<b>Commerce and Trade</b>		
Hampton Roads Planning District Grant	\$293,995	\$293,995
<b>Education</b>		
Aid to Local School Divisions	\$2,405,835	\$2,419,637
Project Discovery	\$800,000	\$800,000
<b>Finance</b>		
Estimated ABC profits distribution	\$6,028	\$7,033
Estimated Liter tax distributions (wine tax distribution)	\$4,019	\$4,019
Estimated Recordation tax distribution	\$14,969	\$14,969
Estimated personal property tax relief reimbursement (Car Tax)	\$647,829	\$689,288
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$79,222	\$79,222
Services for at-risk youth (Comprehensive Services Act)	\$87,994	\$92,779
Community health services provided by local health departments (cooperative health budget - locally matched)	\$446,174	\$446,174
Community health services provided by local health departments requiring no local match	\$229,814	\$229,814
Emergency Medical Services (EMS) dollars returned to locality	\$6,926	\$6,926
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$105,149	\$115,734
Medicaid payments to providers	\$3,924,208	\$4,321,223
Adult Preventive and Protective Services (including domestic violence	\$48,569	\$48,569

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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$30,239	\$30,239
Child Day Care Services (Social Services)	\$185,999	\$185,999
Child Support Collections (Social Services)	\$928,850	\$957,272
Community Action Agencies (Social Services)	\$64,422	\$64,422
Direct Social Services (social worker effort)	\$267,994	\$267,994
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$148,595	\$148,595
Energy Assistance (Social Services)	\$71,680	\$71,680
Foster Care (Title IV-E) and Adoptions (Social Services)	\$80,333	\$87,323
General relief for maintenance or emergency assistance	\$263	\$263
Local Eligibility Determination and Administration (Social Services)	\$417,691	\$417,691
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$117,112	\$117,112
<b>Natural Resources</b>		
Peanut Soil and Water Conservation District	\$85,292	\$85,292
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$12,000	\$12,101
<b>Estimated Direct Payments Total For Surry (County)</b>	<b>\$22,901,277</b>	<b>\$23,671,232</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$30,145	\$30,145
<b>Education</b>		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Cooperative Extension Office	\$225,083	\$225,083
John Tyler Community College	\$24,214,419	\$24,621,664
<b>Natural Resources</b>		

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<b><u>Major State Facilities in the Region</u></b>		
Chippokes Plantation State Park	\$579,771	\$579,771
<b>Public Safety</b>		
Deerfield Correctional Center	\$10,502,638	\$10,502,638
Southampton Correctional Center	\$13,803,848	\$13,803,848
Southampton Work Center	\$3,942,036	\$3,942,036
Sussex I State Prison	\$27,401,121	\$27,401,121
Sussex II State Prison	\$23,517,657	\$23,517,657
<b>Transportation</b>		
Surry (DMV)	\$9,952	\$9,952
Hampton Roads District Administration (VDOT)	\$697,087	\$710,097
Hampton Roads District Physical Plant (VDOT)	\$45,356	\$46,540
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$2,994,241	\$4,612,356
Surry County Maintenance (VDOT)	\$10,565,370	\$10,541,459
Surry County Secondary (VDOT)	\$443,716	\$500,943
<b>Estimated Total, Major State Facilities in the Region For Surry (County)</b>	<b>\$125,574,328</b>	<b>\$127,646,255</b>
<b><u>Capital Spending</u></b>		
<b>Public Safety</b>		
Expand Deerfield Correctional Center	\$21,908,000	\$0
<b>Estimated Capital Spending Total For Surry (County)</b>	<b>\$21,908,000</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Surry (County)</b>	<b><u>\$170,383,605</u></b>	<b><u>\$151,317,487</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	1,053
K-12 Free-Lunch (Projected Number of Students)	447
K-12 Special Education (Projected Number of Students)	233
Number of residents attending Virginia public and private higher education institutions	232

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

Services for at-risk youth (Comprehensive Services Act)	8
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ("SCHIP") caseload	85
Medicaid caseload	704
Child Day Care Services (Social Services)	125
Foster Care (Title IV-E) and Adoptions (Social Services)	7
General relief for maintenance or emergency assistance	1
Temporary Assistance for Needy Families (TANF) Cash Assistance	83

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$4,125,751	198
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