

# Estimated Impact of Governor Warner's Budget On Localities

## Sussex (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	\$6,910	\$6,910
Circuit Court Clerks	\$134,841	\$137,097
Commissioners of the Revenue	\$69,737	\$71,087
Commonwealth Attorneys	\$194,116	\$197,526
Jail Per Diems	\$104,762	\$110,188
Sheriffs	\$1,151,499	\$1,168,164
Treasurers	\$82,798	\$84,386
<b>Commerce and Trade</b>		
Crater Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$6,223	\$6,649
Aid to Local School Divisions	\$7,015,642	\$7,003,582
<b>Finance</b>		
Estimated ABC profits distribution	\$8,934	\$10,423
Estimated Liter tax distributions (wine tax distribution)	\$5,956	\$5,956
Estimated Recordation tax distribution	\$19,670	\$19,670
Estimated Rolling Stock tax distribution	\$59,751	\$59,751
Estimated personal property tax relief reimbursement (Car Tax)	\$1,210,257	\$1,401,901
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$139,697	\$139,697
Services for at-risk youth (Comprehensive Services Act)	\$161,774	\$170,830
Community health services provided by local health departments (cooperative health budget - locally matched)	\$475,562	\$475,562
Community health services provided by local health departments requiring no local match	\$237,314	\$237,314
Emergency Medical Services (EMS) dollars returned to locality	\$8,991	\$8,991
Planning and Water Supply Assistance Grants	\$19,000	\$19,000
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$186,240	\$202,619

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	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$12,628,459	\$13,893,901
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$47,672	\$47,672
Auxiliary Grants (Social Services)	\$41,984	\$41,984
Child Day Care Services (Social Services)	\$261,456	\$261,456
Child Support Collections (Social Services)	\$1,536,865	\$1,583,891
Community Action Agencies (Social Services)	\$64,422	\$64,422
Direct Social Services (social worker effort)	\$263,058	\$263,058
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$269,681	\$269,681
Energy Assistance (Social Services)	\$134,162	\$134,162
Foster Care (Title IV-E) and Adoptions (Social Services)	\$73,330	\$79,711
General relief for maintenance or emergency assistance	\$3,007	\$3,007
Local Eligibility Determination and Administration (Social Services)	\$607,320	\$607,320
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$264,968	\$264,968
<b>Natural Resources</b>		
J.R. Horsley Soil and Water Conservation District	\$85,477	\$85,477
Coastal zone management grant: Crater Planning District (DEQ)	\$25,000	\$25,000
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	\$16,722	\$17,934
<b>Transportation</b>		
Financial Assistance to Airports - Wakefield	\$13,200	\$13,200
<b>Estimated Direct Payments Total For Sussex (County)</b>	<b>\$27,909,039</b>	<b>\$29,471,223</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$39,951	\$39,951
<b>Education</b>		

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<b><u>Major State Facilities in the Region</u></b>		
Cooperative Extension Office	\$260,961	\$260,961
John Tyler Community College	\$24,214,419	\$24,621,664
<b>Public Safety</b>		
Deerfield Correctional Center	\$10,502,638	\$10,502,638
Greensville Correctional Center	\$61,280,372	\$61,280,372
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>		
Hampton Roads District Administration (VDOT)	\$1,302,603	\$1,326,913
Hampton Roads District Physical Plant (VDOT)	\$84,753	\$86,965
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$6,442,995	\$9,924,846
Sussex County Maintenance (VDOT)	\$3,396,881	\$3,389,193
Sussex County Secondary (VDOT)	\$822,435	\$929,014
<b>Estimated Total, Major State Facilities in the Region For Sussex (County)</b>	<b>\$177,012,670</b>	<b>\$181,027,179</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 Sussex (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 Sussex (County)</b>	<b>\$226,829,709</b>	<b>\$210,498,402</b>

### Caseload Information

Number of Cases

#### Education

K-12 Average Daily Membership (Projected Number of Students)	1,333
K-12 English as a Second Language (Projected Number of Students)	27
K-12 Free-Lunch (Projected Number of Students)	708
K-12 Special Education (Projected Number of Students)	220
Number of residents attending Virginia public and private higher education institutions	218

#### Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	19
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	142
Medicaid caseload	1,485
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	141
Foster Care (Title IV-E) and Adoptions (Social Services)	11
General relief for maintenance or emergency assistance	3
Temporary Assistance for Needy Families (TANF) Cash Assistance	209

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$9,429,926	405
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