

# Estimated Impact of Governor Warner's Budget On Localities

## Tazewell (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$8,630	\$8,630
Circuit Court Clerks	\$309,835	\$315,010
Commissioners of the Revenue	\$132,509	\$135,018
Commonwealth Attorneys	\$383,051	\$389,780
Jail Per Diems	\$454,175	\$477,700
Sheriffs	\$2,532,823	\$2,568,724
Treasurers	\$120,842	\$123,211
<b>Commerce and Trade</b>		
Cumberland Plateau Planning District Grant	\$92,446	\$92,446
<b>Education</b>		
Aid to local arts programs	\$19,438	\$20,770
Aid to Local School Divisions	\$33,989,121	\$34,397,603
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Tazewell County Public Library	\$141,213	\$141,213
<b>Finance</b>		
Estimated ABC profits distribution	\$30,151	\$35,176
Estimated Liter tax distributions (wine tax distribution)	\$20,100	\$20,100
Estimated Recordation tax distribution	\$78,080	\$78,080
Estimated Rolling Stock tax distribution	\$81,225	\$81,225
Estimated personal property tax relief reimbursement (Car Tax)	\$2,738,060	\$3,156,166
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$412,063	\$412,063
Services for at-risk youth (Comprehensive Services Act)	\$1,291,398	\$1,367,644
Community health services provided by local health departments (cooperative health budget - locally matched)	\$851,786	\$851,786
Community health services provided by local health departments requiring no local match	\$337,403	\$337,403
Drinking Water State Revolving Fund Construction Projects	\$1,788,862	\$1,788,862

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<b><u>Direct Payments</u></b>		
Emergency Medical Services (EMS) dollars returned to locality	\$39,272	\$39,272
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,623,726	\$1,775,070
Medicaid payments to providers	\$43,354,283	\$47,728,468
Community mental health services provided by community services boards	\$1,389,299	\$1,389,299
Community mental retardation services provided by community services boards	\$901,639	\$901,639
Community substance abuse services provided by community services boards	\$1,848,105	\$1,848,105
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$239,413	\$239,413
Auxiliary Grants (Social Services)	\$271,064	\$271,064
Child Day Care Services (Social Services)	\$360,275	\$360,275
Child Support Collections (Social Services)	\$4,283,030	\$4,414,085
Community Action Agencies (Social Services)	\$254,739	\$254,739
Direct Social Services (social worker effort)	\$915,492	\$915,492
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$975,935	\$975,935
Energy Assistance (Social Services)	\$943,778	\$943,778
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,236,167	\$1,343,732
General relief for maintenance or emergency assistance	\$13,749	\$13,749
Local Eligibility Determination and Administration (Social Services)	\$1,244,539	\$1,244,539
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,297,421	\$1,297,421
<b>Natural Resources</b>		
Tazewell Soil and Water Conservation District	\$81,608	\$81,608
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$8,027
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$65,249	\$65,249
Funding for local fire programs	\$56,431	\$60,524
<b>Transportation</b>		
Mass Transit and Rail Assistance	\$74,890	\$79,699

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<b><u>Direct Payments</u></b>		
Financial Assistance to Airports - Tazewell County	\$282,571	\$122,571
<b>Estimated Direct Payments Total For Tazewell (County)</b>	<b>\$108,564,675</b>	<b>\$114,171,152</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$173,217	\$173,217
<b>Education</b>		
Cooperative Extension Office	\$245,881	\$245,881
Southwest Virginia Community College	\$26,237,084	\$26,685,287
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$11,100	\$11,100
Keen Mountain Correctional Center	\$16,048,873	\$16,048,873
Tazewell Correctional Field Unit	\$2,437,511	\$2,437,511
<b>Transportation</b>		
Tazewell Customer Service Center (DMV)	\$356,985	\$356,985
Bristol District Administration (VDOT)	\$661,406	\$673,749
Bristol District Physical Plant (VDOT)	\$50,036	\$51,342
Bristol District Primary and Interstate Allocations (VDOT)	\$3,370,688	\$4,782,146
Tazewell County Maintenance (VDOT)	\$3,263,277	\$3,255,892
Tazewell County Secondary (VDOT)	\$1,591,509	\$1,784,755
<b>Estimated Total, Major State Facilities in the Region For Tazewell (County)</b>	<b>\$54,447,567</b>	<b>\$56,506,738</b>

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## Tazewell (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Tazewell (County)</b>	<b>\$163,012,242</b>	<b>\$170,677,890</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	6,923
K-12 English as a Second Language (Projected Number of Students)	1
K-12 Free-Lunch (Projected Number of Students)	2,628
K-12 Special Education (Projected Number of Students)	1,197
Number of residents attending Virginia public and private higher education institutions	2,150

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

Services for at-risk youth (Comprehensive Services Act)	243
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	695
Medicaid caseload	6,962
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	267
Child Day Care Services (Social Services)	337
Foster Care (Title IV-E) and Adoptions (Social Services)	169
General relief for maintenance or emergency assistance	15
Temporary Assistance for Needy Families (TANF) Cash Assistance	986

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$15,432,109	847
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