

Estimated Impact of Governor Warner's Budget On Localities

Washington (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$10,364	\$10,364
Circuit Court Clerks	\$270,995	\$275,371
Commissioners of the Revenue	\$153,414	\$156,171
Commonwealth Attorneys	\$293,582	\$298,631
Jail Per Diems	\$66,621	\$1,441,010
Sheriffs	\$3,460,461	\$6,442,862
Treasurers	\$153,790	\$156,675
Commerce and Trade		
Mount Rogers Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$144,766	\$154,681
Aid to Local School Divisions	\$29,441,809	\$29,983,849
William King Arts Center	\$97,750	\$97,750
State aid to public libraries: Washington County Public Library	\$184,919	\$184,919
Finance		
Estimated ABC profits distribution	\$41,399	\$48,298
Estimated Liter tax distributions (wine tax distribution)	\$27,599	\$27,599
Estimated Recordation tax distribution	\$145,658	\$145,658
Estimated Rolling Stock tax distribution	\$27,002	\$27,002
Estimated personal property tax relief reimbursement (Car Tax)	\$2,580,062	\$2,997,467
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$356,274	\$356,274
Services for at-risk youth (Comprehensive Services Act)	\$537,301	\$568,719
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,375,837	\$1,375,837
Community health services provided by local health departments requiring no local match	\$289,807	\$289,807
Drinking Water State Revolving Fund Construction Projects	\$578,836	\$578,836

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$47,254	\$47,254
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$999,108	\$1,080,704
Medicaid payments to providers	\$30,637,858	\$33,772,453
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$132,679	\$132,679
Auxiliary Grants (Social Services)	\$767,914	\$767,914
Child Day Care Services (Social Services)	\$326,440	\$326,440
Child Support Collections (Social Services)	\$3,924,054	\$4,044,125
Community Action Agencies (Social Services)	\$153,702	\$153,702
Direct Social Services (social worker effort)	\$665,827	\$665,827
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$323,469	\$323,469
Energy Assistance (Social Services)	\$512,022	\$512,022
Foster Care (Title IV-E) and Adoptions (Social Services)	\$332,516	\$361,449
General relief for maintenance or emergency assistance	\$1,856	\$1,856
Local Eligibility Determination and Administration (Social Services)	\$979,233	\$979,233
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$415,727	\$415,727
<u>Natural Resources</u>		
Holston River Soil and Water Conservation District	\$82,284	\$82,284
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$11,882
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$48,530	\$48,530
Funding for local fire programs	\$77,484	\$83,103
<u>Transportation</u>		
Financial Assistance to Airports - Virginia Highlands	\$63,054	\$110,554
Estimated Direct Payments Total For Washington (County)	\$80,987,653	\$89,797,384
<u>Major State Facilities in the Region</u>		
<u>Administration</u>		
Consolidated Laboratory Regional Lab	\$410,000	\$410,000

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<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$155,105	\$155,105
Education		
Cooperative Extension Office	\$1,081,624	\$1,081,624
Virginia Highlands Community College	\$15,523,548	\$15,766,366
Southwest Virginia Higher Education Center	\$1,875,458	\$1,875,753
Health & Human Resources		
Southwestern Virginia Mental Health Institute	\$28,303,761	\$28,303,761
Public Safety		
Armory Maintenance (Military Affairs)	\$84,200	\$84,200
Marion Correctional Center	\$12,107,862	\$12,107,862
Transportation		
Abingdon Customer Service Center (DMV)	\$514,164	\$514,164
Abingdon License Agent (DMV)	\$2,015	\$2,015
Bristol District Administration (VDOT)	\$1,018,713	\$1,037,724
Bristol District Physical Plant (VDOT)	\$74,276	\$76,215
Bristol District Planning and Research (VDOT)	\$267,245	\$277,612
Bristol District Primary and Interstate Allocations (VDOT)	\$3,714,821	\$5,270,383
Washington County Maintenance (VDOT)	\$3,536,312	\$3,528,309
Washington County Secondary (VDOT)	\$2,306,998	\$2,586,882
Estimated Total, Major State Facilities in the Region For Washington (County)	\$70,976,102	\$73,077,974

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Washington (County)	\$151,963,754	\$162,875,359

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	7,160
K-12 English as a Second Language (Projected Number of Students)	20
K-12 Free-Lunch (Projected Number of Students)	2,047
K-12 Special Education (Projected Number of Students)	1,105
Number of residents attending Virginia public and private higher education institutions	1,905

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	108
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	510
Medicaid caseload	5,164
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	214
Foster Care (Title IV-E) and Adoptions (Social Services)	40
General relief for maintenance or emergency assistance	3
Temporary Assistance for Needy Families (TANF) Cash Assistance	300

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$28,804,841	1,124
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