

# Estimated Impact of Governor Warner's Budget On Localities

## Amelia (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	\$5,620	\$5,620
Circuit Court Clerks	\$155,957	\$158,592
Commissioners of the Revenue	\$71,975	\$73,357
Commonwealth Attorneys	\$135,529	\$137,910
Jail Per Diems	\$709,839	\$746,606
Sheriffs	\$2,622,893	\$2,660,634
Treasurers	\$76,681	\$78,171
<b>Commerce and Trade</b>		
Piedmont Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to Local School Divisions	\$7,730,289	\$7,782,914
<b>Finance</b>		
Estimated ABC profits distribution	\$11,595	\$13,527
Estimated Liter tax distributions (wine tax distribution)	\$7,730	\$7,730
Estimated Recordation tax distribution	\$36,381	\$36,381
Estimated Rolling Stock tax distribution	\$21,719	\$21,719
Estimated personal property tax relief reimbursement (Car Tax)	\$1,028,432	\$1,202,242
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$88,123	\$88,123
Services for at-risk youth (Comprehensive Services Act)	\$297,800	\$315,012
Community health services provided by local health departments (cooperative health budget - locally matched)	\$363,168	\$363,168
Community health services provided by local health departments requiring no local match	\$102,109	\$102,109
Emergency Medical Services (EMS) dollars returned to locality	\$11,859	\$11,859
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$249,557	\$275,602
Medicaid payments to providers	\$7,324,526	\$8,062,601
Adult Preventive and Protective Services (including domestic violence	\$35,640	\$35,640

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<b><u>Direct Payments</u></b>		
prevention and in-home care)		
Auxiliary Grants (Social Services)	\$53,734	\$53,734
Child Day Care Services (Social Services)	\$68,063	\$68,063
Child Day Care Services (Social Services)	\$248,911	\$248,911
Child Support Collections (Social Services)	\$791,990	\$816,224
Community Action Agencies (Social Services)	\$83,692	\$83,692
Direct Social Services (social worker effort)	\$170,469	\$170,469
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$75,761	\$75,761
Energy Assistance (Social Services)	\$85,499	\$85,499
Foster Care (Title IV-E) and Adoptions (Social Services)	\$72,525	\$78,835
General relief for maintenance or emergency assistance	\$398	\$398
Local Eligibility Determination and Administration (Social Services)	\$296,507	\$296,507
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$135,980	\$135,980
<b>Natural Resources</b>		
Piedmont Soil and Water Conservation District	\$90,127	\$90,127
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)	\$13,853	\$13,853
Funding for local fire programs	\$21,701	\$23,275
<b>Estimated Direct Payments Total For Amelia (County)</b>	<b>\$23,560,011</b>	<b>\$24,688,718</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Longwood University	\$62,103,217	\$62,444,552
Cooperative Extension Office	\$250,120	\$250,120
John Tyler Community College	\$24,214,419	\$24,621,664
<b>Health &amp; Human Resources</b>		
Piedmont Geriatric Center	\$18,226,596	\$18,226,596
<b>Natural Resources</b>		

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<b><u>Major State Facilities in the Region</u></b>		
Sailor's Creek State Park	\$26,114	\$26,114
<b>Public Safety</b>		
Deep Meadow Correctional Center	\$17,870,444	\$17,870,444
Dinwiddie Correctional Field Unit	\$2,718,679	\$2,718,679
Nottoway Correctional Center	\$23,439,864	\$23,439,864
Powhatan Correctional Center	\$24,526,503	\$24,526,503
Powhatan Reception and Classification Center	\$9,392,122	\$9,392,122
<b>Transportation</b>		
Amelia (DMV)	\$38,818	\$38,818
Amelia County Maintenance (VDOT)	\$4,064,477	\$4,055,279
Amelia County Secondary (VDOT)	\$852,963	\$965,850
Richmond District Administration (VDOT)	\$663,459	\$675,841
Richmond District Physical Plant (VDOT)	\$36,298	\$37,246
Richmond District Primary and Interstate Allocations (VDOT)	\$1,666,837	\$1,760,305
<b>Estimated Total, Major State Facilities in the Region For Amelia (County)</b>	<b>\$190,090,930</b>	<b>\$191,049,997</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct lacrosse/field hockey complex	\$3,306,000	\$0
Modernize heating plant, phase II	\$8,144,000	\$0
Modernize heating plant, phase III	\$4,253,000	\$0
Renovate and expand Lankford Hall	\$14,481,000	\$0
Renovate and improve auxiliary facilities	\$5,000,000	\$0
Renovate Blackwell Hall and bookstore	\$3,850,000	\$0
<b>Estimated Capital Spending Total For Amelia (County)</b>	<b>\$39,034,000</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Amelia (County)</b>	<b><u>\$252,684,940</u></b>	<b><u>\$215,738,715</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	1,711
K-12 English as a Second Language (Projected Number of Students)	8
K-12 Free-Lunch (Projected Number of Students)	430
K-12 Special Education (Projected Number of Students)	319
Number of residents attending Virginia public and private higher education institutions	323

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

Services for at-risk youth (Comprehensive Services Act)	12
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	92
Medicaid caseload	1,215
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	100
Child Day Care Services (Social Services)	55
Child Day Care Services (Social Services)	55
Foster Care (Title IV-E) and Adoptions (Social Services)	7
Temporary Assistance for Needy Families (TANF) Cash Assistance	130

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$11,004,575	408
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