

# Estimated Impact of Governor Warner's Budget On Localities

## Amherst (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,214	\$8,214
Circuit Court Clerks	\$222,846	\$226,502
Commissioners of the Revenue	\$99,723	\$101,632
Commonwealth Attorneys	\$224,904	\$228,855
Jail Per Diems	\$203,489	\$214,029
Sheriffs	\$1,963,954	\$1,992,328
Treasurers	\$109,632	\$111,708
<b>Commerce and Trade</b>		
Region 2000 Planning District Grant	\$63,778	\$63,778
<b>Education</b>		
Aid to local arts programs	\$25,710	\$27,470
Aid to Local School Divisions	\$20,682,733	\$20,822,016
Project Discovery	\$800,000	\$800,000
Tuition Assistance Grants (TAG) - Sweet Briar College	\$491,765	\$502,948
<b>Finance</b>		
Estimated ABC profits distribution	\$30,150	\$35,174
Estimated Liter tax distributions (wine tax distribution)	\$20,100	\$20,100
Estimated Recordation tax distribution	\$77,414	\$77,414
Estimated Rolling Stock tax distribution	\$54,984	\$54,984
Estimated personal property tax relief reimbursement (Car Tax)	\$2,263,533	\$2,631,683
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$186,123	\$186,123
Services for at-risk youth (Comprehensive Services Act)	\$547,118	\$579,117
Community health services provided by local health departments (cooperative health budget - locally matched)	\$862,028	\$862,028
Community health services provided by local health departments requiring no local match	\$208,295	\$208,295
Emergency Medical Services (EMS) dollars returned to locality	\$28,287	\$28,287

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<b><u>Direct Payments</u></b>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$483,672	\$525,222
Medicaid payments to providers	\$28,003,090	\$30,832,226
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$122,932	\$122,932
Auxiliary Grants (Social Services)	\$99,232	\$99,232
Child Day Care Services (Social Services)	\$320,195	\$320,195
Child Support Collections (Social Services)	\$3,026,615	\$3,119,225
Community Action Agencies (Social Services)	\$107,967	\$107,967
Direct Social Services (social worker effort)	\$371,142	\$371,142
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$134,065	\$134,065
Energy Assistance (Social Services)	\$259,365	\$259,365
Foster Care (Title IV-E) and Adoptions (Social Services)	\$232,834	\$253,094
General relief for maintenance or emergency assistance	\$13,954	\$13,954
Local Eligibility Determination and Administration (Social Services)	\$525,695	\$525,695
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$298,225	\$298,225
<b><u>Natural Resources</u></b>		
Robert E. Lee Soil and Water Conservation District	\$88,552	\$88,552
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$7,699
<b><u>Public Safety</u></b>		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$51,738	\$51,738
Funding for local fire programs	\$56,429	\$60,522
<b>Estimated Direct Payments Total For Amherst (County)</b>	<b>\$63,615,820</b>	<b>\$67,219,073</b>

### **Major State Facilities in the Region**

#### **Education**

School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Cooperative Extension Office	\$307,780	\$307,780
Central Virginia Community College	\$15,581,435	\$15,860,727

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

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<b><u>Major State Facilities in the Region</u></b>		
Central Virginia Training Center	\$72,282,337	\$72,282,337
<b>Transportation</b>		
Amherst (DMV)	\$108,045	\$108,045
Amherst County Maintenance (VDOT)	\$4,584,340	\$4,573,965
Amherst County Secondary (VDOT)	\$1,699,350	\$1,906,438
Lynchburg District Administration (VDOT)	\$792,629	\$807,422
Lynchburg District Physical Plant (VDOT)	\$35,375	\$36,299
Lynchburg District Primary Allocations (VDOT)	\$1,576,850	\$2,209,620
<b>Estimated Total, Major State Facilities in the Region For Amherst (County)</b>	<b>\$104,118,729</b>	<b>\$105,242,262</b>
<b>Estimated Dollar Total For Amherst (County)</b>	<b>\$167,734,549</b>	<b>\$172,461,336</b>

### **Caseload Information**

	Number of Cases
<b>Education</b>	
K-12 Average Daily Membership (Projected Number of Students)	4,462
K-12 English as a Second Language (Projected Number of Students)	12
K-12 Free-Lunch (Projected Number of Students)	1,176
K-12 Special Education (Projected Number of Students)	667
Number of residents attending Virginia public and private higher education institutions	1,135
<b>Health &amp; Human Resources</b>	
Services for at-risk youth (Comprehensive Services Act)	55
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	349
Medicaid caseload	3,697
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	171
Child Day Care Services (Social Services)	208
Foster Care (Title IV-E) and Adoptions (Social Services)	37
General relief for maintenance or emergency assistance	28
Temporary Assistance for Needy Families (TANF) Cash Assistance	225

### **State Payroll Information**

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$18,766,536	853