

Estimated Impact of Governor Warner's Budget On Localities

Appomattox (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$146,964	\$149,441
Commissioners of the Revenue	\$93,953	\$95,740
Commonwealth Attorneys	\$141,411	\$143,895
Jail Per Diems	\$59,413	\$62,491
Sheriffs	\$1,094,799	\$1,110,060
Treasurers	\$84,770	\$86,430
Commerce and Trade		
Region 2000 Planning District Grant	\$63,778	\$63,778
Education		
Aid to Local School Divisions	\$10,804,669	\$10,837,678
Project Discovery	\$800,000	\$800,000
Finance		
Estimated ABC profits distribution	\$11,953	\$13,945
Estimated Liter tax distributions (wine tax distribution)	\$7,969	\$7,969
Estimated Recordation tax distribution	\$27,643	\$27,643
Estimated Rolling Stock tax distribution	\$30,770	\$30,770
Estimated personal property tax relief reimbursement (Car Tax)	\$1,017,820	\$1,184,278
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$127,671	\$127,671
Services for at-risk youth (Comprehensive Services Act)	\$81,211	\$85,494
Community health services provided by local health departments (cooperative health budget - locally matched)	\$470,852	\$470,852
Community health services provided by local health departments requiring no local match	\$105,395	\$105,395
Emergency Medical Services (EMS) dollars returned to locality	\$13,105	\$13,105
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$309,493	\$343,071
Medicaid payments to providers	\$8,991,908	\$9,905,545

Estimated Impact of Governor Warner's Budget On Localities

Appomattox (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$23,162	\$23,162
Auxiliary Grants (Social Services)	\$55,408	\$55,408
Child Day Care Services (Social Services)	\$118,663	\$118,663
Child Support Collections (Social Services)	\$1,830,777	\$1,886,796
Community Action Agencies (Social Services)	\$107,967	\$107,967
Direct Social Services (social worker effort)	\$239,885	\$239,885
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$165,773	\$165,773
Energy Assistance (Social Services)	\$123,385	\$123,385
Foster Care (Title IV-E) and Adoptions (Social Services)	\$12,456	\$13,540
General relief for maintenance or emergency assistance	\$492	\$492
Local Eligibility Determination and Administration (Social Services)	\$389,731	\$389,731
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$257,147	\$257,147
Natural Resources		
Robert E. Lee Soil and Water Conservation District	\$88,552	\$88,552
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,495
Public Safety		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$12,676	\$12,676
Funding for local fire programs	\$22,371	\$23,994
Estimated Direct Payments Total For Appomattox (County)	\$28,182,593	\$29,427,516
<u>Major State Facilities in the Region</u>		
Education		
Longwood University	\$62,103,217	\$62,444,552
Cooperative Extension Office	\$834,166	\$834,166
Central Virginia Community College	\$15,581,435	\$15,860,727
Health & Human Resources		
Central Virginia Training Center	\$72,282,337	\$72,282,337
Natural Resources		

Estimated Impact of Governor Warner's Budget On Localities

Appomattox (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Major State Facilities in the Region</u>		
Holliday Lake State Park	\$246,054	\$246,054
Public Safety		
Buckingham Correctional Center	\$19,433,684	\$19,433,684
Dillwyn Correctional Center	\$15,678,869	\$15,678,869
Rustburg Correctional Field Unit	\$2,330,132	\$2,330,132
Transportation		
Appomattox (DMV)	\$71,345	\$71,345
Appomattox County Maintenance (VDOT)	\$2,736,711	\$2,730,517
Appomattox County Secondary (VDOT)	\$809,291	\$910,948
Lynchburg District Administration (VDOT)	\$585,540	\$596,467
Lynchburg District Physical Plant (VDOT)	\$26,133	\$26,815
Lynchburg District Primary Allocations (VDOT)	\$885,172	\$1,240,379
Estimated Total, Major State Facilities in the Region For Appomattox (County)	\$193,604,086	\$194,686,992
<u>Capital Spending</u>		
Education		
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
Estimated Capital Spending Total For Appomattox (County)	\$39,034,000	\$0

Estimated Impact of Governor Warner's Budget On Localities

Appomattox (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Appomattox (County)	\$260,820,679	\$224,114,508

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,255
K-12 English as a Second Language (Projected Number of Students)	3
K-12 Free-Lunch (Projected Number of Students)	654
K-12 Special Education (Projected Number of Students)	424
Number of residents attending Virginia public and private higher education institutions	436

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	15
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	142
Medicaid caseload	1,655
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	83
Foster Care (Title IV-E) and Adoptions (Social Services)	1
Temporary Assistance for Needy Families (TANF) Cash Assistance	214

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$7,317,831	328
--	-------------	-----