

Estimated Impact of Governor Warner's Budget On Localities

Buena Vista (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$108,179	\$110,028
Commissioners of the Revenue	\$64,125	\$65,335
Commonwealth Attorneys	\$133,452	\$135,797
Jail Per Diems	\$229,823	\$241,727
Sheriffs	\$1,351,114	\$1,370,434
Treasurers	\$63,823	\$65,065
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$73	\$78
Aid to Local School Divisions	\$6,167,343	\$6,295,474
State aid to public libraries: Rockbridge Regional Library	\$339,213	\$339,213
Tuition Assistance Grants (TAG) - Southern Virginia University	\$256,989	\$262,833
Finance		
Estimated ABC profits distribution	\$6,457	\$7,534
Estimated Liter tax distributions (wine tax distribution)	\$4,305	\$4,305
Estimated Recordation tax distribution	\$12,680	\$12,680
Estimated Rolling Stock tax distribution	\$4,791	\$4,791
Estimated personal property tax relief reimbursement (Car Tax)	\$745,078	\$860,526
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$65,474	\$65,474
Services for at-risk youth (Comprehensive Services Act)	\$205,989	\$217,671
Community health services provided by local health departments (cooperative health budget - locally matched)	\$216,969	\$216,969
Community health services provided by local health departments requiring no local match	\$53,780	\$53,780
Emergency Medical Services (EMS) dollars returned to locality	\$4,992	\$4,992

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<u>Direct Payments</u>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$87,091	\$93,909
Medicaid payments to providers	\$4,451,106	\$4,902,664
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$19,226	\$19,226
Auxiliary Grants (Social Services)	\$42,595	\$42,595
Child Day Care Services (Social Services)	\$24,337	\$24,337
Child Support Collections (Social Services)	\$700,003	\$721,422
Community Action Agencies (Social Services)	\$98,772	\$98,772
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$2,260	\$2,260
Energy Assistance (Social Services)	\$66,886	\$66,886
Foster Care (Title IV-E) and Adoptions (Social Services)	\$231,037	\$251,141
General relief for maintenance or emergency assistance	\$98	\$98
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$60,728	\$60,728
Natural Resources		
Natural Bridge Soil and Water Conservation District	\$83,887	\$83,887
Public Safety		
Aid to localities with police departments (HB 599)	\$204,729	\$218,650
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$16,290	\$16,290
Funding for local fire programs	\$12,086	\$12,963
Transportation		
Buena Vista Street Maintenance (VDOT)	\$850,512	\$884,532
Estimated Direct Payments Total For Buena Vista (City)	\$17,291,870	\$18,140,643
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$24,098	\$24,098
Education		
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Dabney S. Lancaster Community College	\$8,090,534	\$8,198,683

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<u>Major State Facilities in the Region</u>		
Public Safety		
Natural Bridge Juvenile Correctional Center	\$3,980,726	\$3,980,726
Transportation		
Buena Vista (VDOT)	\$332,635	\$376,695
Staunton District Primary and Interstate Allocations (VDOT)	\$144,647	\$138,258
Estimated Total, Major State Facilities in the Region For Buena Vista (City)	\$19,723,228	\$19,868,089
<u>Capital Spending</u>		
Education		
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,003	\$0
Estimated Capital Spending Total For Buena Vista (City)	\$5,618,003	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Buena Vista (City)	<u>\$42,633,101</u>	<u>\$38,008,731</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,114
K-12 English as a Second Language (Projected Number of Students)	4
K-12 Free-Lunch (Projected Number of Students)	291
K-12 Special Education (Projected Number of Students)	223
Number of residents attending Virginia public and private higher education institutions	170

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	11
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	65
Medicaid caseload	712
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	93
Child Day Care Services (Social Services)	28
Foster Care (Title IV-E) and Adoptions (Social Services)	15

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$1,898,018	98
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