

Estimated Impact of Governor Warner's Budget On Localities

Campbell (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	\$292,153	\$296,887
Commissioners of the Revenue	\$168,608	\$171,534
Commonwealth Attorneys	\$347,791	\$353,900
Jail Per Diems	\$2,121,769	\$2,231,670
Sheriffs	\$9,698,904	\$9,838,515
Treasurers	\$126,626	\$129,046
Commerce and Trade		
Region 2000 Planning District Grant	\$63,778	\$63,778
Education		
Aid to local arts programs	\$1,424	\$1,521
Aid to Local School Divisions	\$37,465,109	\$37,871,493
Project Discovery	\$800,000	\$800,000
Finance		
Estimated ABC profits distribution	\$47,187	\$55,051
Estimated Liter tax distributions (wine tax distribution)	\$31,458	\$31,458
Estimated Recordation tax distribution	\$127,403	\$127,403
Estimated Rolling Stock tax distribution	\$119,031	\$119,031
Estimated personal property tax relief reimbursement (Car Tax)	\$3,594,967	\$4,129,998
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$291,307	\$291,307
Services for at-risk youth (Comprehensive Services Act)	\$1,867,643	\$1,978,210
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,145,397	\$1,145,397
Community health services provided by local health departments requiring no local match	\$259,791	\$259,791
Emergency Medical Services (EMS) dollars returned to locality	\$49,419	\$49,419
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$930,057	\$1,010,751

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$33,011,921	\$36,352,992
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$367,273	\$367,273
Auxiliary Grants (Social Services)	\$152,888	\$152,888
Child Day Care Services (Social Services)	\$460,423	\$460,423
Child Support Collections (Social Services)	\$4,989,763	\$5,142,444
Community Action Agencies (Social Services)	\$107,967	\$107,967
Direct Social Services (social worker effort)	\$815,076	\$815,076
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$528,177	\$528,177
Energy Assistance (Social Services)	\$549,697	\$549,697
Foster Care (Title IV-E) and Adoptions (Social Services)	\$973,624	\$1,058,344
General relief for maintenance or emergency assistance	\$52,922	\$52,922
Local Eligibility Determination and Administration (Social Services)	\$1,196,035	\$1,196,035
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$766,317	\$766,317
Natural Resources		
Robert E. Lee Soil and Water Conservation District	\$88,552	\$88,552
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$11,569
Public Safety		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$74,100	\$74,100
Funding for local fire programs	\$88,317	\$94,723
Transportation		
Financial Assistance to Airports - Falwell	\$25,604	\$25,604
Financial Assistance to Airports - Lynchburg	\$360,410	\$360,410
Estimated Direct Payments Total For Campbell (County)	\$104,418,487	\$109,421,273
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$230,301	\$230,301
Central Virginia Community College	\$15,581,435	\$15,860,727

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<u>Major State Facilities in the Region</u>		
Health & Human Resources		
Central Virginia Training Center	\$72,282,337	\$72,282,337
Public Safety		
Armory Maintenance (Military Affairs)	\$65,800	\$65,800
Rustburg Correctional Field Unit	\$2,330,132	\$2,330,132
Transportation		
Altavista CIS (DMV)	\$919,174	\$919,174
Altavista Customer Service Center (DMV)	\$202,529	\$202,529
Campbell County Maintenance (VDOT)	\$6,593,794	\$6,578,871
Campbell County Secondary (VDOT)	\$1,963,195	\$2,182,129
Lynchburg District Administration (VDOT)	\$1,076,815	\$1,096,910
Lynchburg District Physical Plant (VDOT)	\$42,349	\$43,455
Lynchburg District Planning and Research (VDOT)	\$303,948	\$315,739
Lynchburg District Primary Allocations (VDOT)	\$1,893,300	\$2,653,056
Estimated Total, Major State Facilities in the Region For Campbell (County)	\$103,485,109	\$104,761,160

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Campbell (County)	\$207,903,596	\$214,182,433

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	8,498
K-12 English as a Second Language (Projected Number of Students)	35
K-12 Free-Lunch (Projected Number of Students)	1,970
K-12 Special Education (Projected Number of Students)	1,213
Number of residents attending Virginia public and private higher education institutions	1,727

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	186
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	603
Medicaid caseload	5,331
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	171
Child Day Care Services (Social Services)	223
Foster Care (Title IV-E) and Adoptions (Social Services)	114
General relief for maintenance or emergency assistance	67
Temporary Assistance for Needy Families (TANF) Cash Assistance	544

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$21,694,346	926
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