

Estimated Impact of Governor Warner's Budget On Localities

Charlotte (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	\$151,920	\$154,505
Commissioners of the Revenue	\$70,459	\$71,861
Commonwealth Attorneys	\$129,035	\$131,302
Jail Per Diems	\$209,377	\$220,222
Sheriffs	\$938,855	\$952,131
Treasurers	\$73,017	\$74,399
Commerce and Trade		
Piedmont Planning District Grant	\$59,611	\$59,611
Education		
Aid to Local School Divisions	\$11,703,900	\$11,876,682
State aid to public libraries: Charlotte County Library	\$40,870	\$40,870
Finance		
Estimated ABC profits distribution	\$10,666	\$12,444
Estimated Liter tax distributions (wine tax distribution)	\$7,111	\$7,111
Estimated Recordation tax distribution	\$22,587	\$22,587
Estimated Rolling Stock tax distribution	\$59,236	\$59,236
Estimated personal property tax relief reimbursement (Car Tax)	\$748,571	\$869,560
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$197,679	\$197,679
Services for at-risk youth (Comprehensive Services Act)	\$400,161	\$423,382
Community health services provided by local health departments (cooperative health budget - locally matched)	\$318,026	\$318,026
Community health services provided by local health departments requiring no local match	\$89,979	\$89,979
Emergency Medical Services (EMS) dollars returned to locality	\$11,607	\$11,607
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$314,312	\$344,204
Medicaid payments to providers	\$11,541,713	\$12,714,732

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	<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)	\$321,167	\$321,167
Auxiliary Grants (Social Services)	\$90,437	\$90,437
Child Day Care Services (Social Services)	\$45,388	\$45,388
Child Support Collections (Social Services)	\$1,583,981	\$1,632,449
Community Action Agencies (Social Services)	\$130,130	\$130,130
Direct Social Services (social worker effort)	\$226,293	\$226,293
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$89,928	\$89,928
Energy Assistance (Social Services)	\$236,730	\$236,730
Foster Care (Title IV-E) and Adoptions (Social Services)	\$61,792	\$67,168
Local Eligibility Determination and Administration (Social Services)	\$477,739	\$477,739
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$166,590	\$166,590
Natural Resources		
Southside Soil and Water Conservation District	\$87,853	\$87,853
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$8,495
Public Safety		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$18,134	\$18,134
Funding for local fire programs	\$19,963	\$21,411
Estimated Direct Payments Total For Charlotte (County)	\$30,903,416	\$32,520,640
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$143,890	\$143,890
Southside Virginia Community College	\$19,908,902	\$20,248,373
Natural Resources		
Staunton River Battlefield State Park	\$202,089	\$202,089
Public Safety		
Lunenburg Correctional Center	\$17,096,759	\$17,096,759
Mecklenburg Correctional Center	\$17,397,070	\$17,397,070

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<u>Major State Facilities in the Region</u>		
Transportation		
Charlotte Courthouse (DMV)	\$10,092	\$10,092
Charlotte County Maintenance (VDOT)	\$3,670,564	\$3,662,257
Charlotte County Secondary (VDOT)	\$1,003,041	\$1,137,750
Lynchburg District Administration (VDOT)	\$716,782	\$730,159
Lynchburg District Physical Plant (VDOT)	\$31,990	\$32,825
Lynchburg District Primary Allocations (VDOT)	\$1,955,163	\$2,739,745
Estimated Total, Major State Facilities in the Region For Charlotte (County)	\$62,136,342	\$63,401,009
<u>Capital Spending</u>		
Education		
Add Geothermal Wells, Daniel Campus, Southside Virginia Community College	\$175,000	\$0
Purchase equipment for classroom and laboratory renovations, Daniel Campus, Southside Virginia Community College	\$206,000	\$0
Estimated Capital Spending Total For Charlotte (County)	\$381,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Charlotte (County)	<u>\$93,420,758</u>	<u>\$95,921,649</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,165
K-12 English as a Second Language (Projected Number of Students)	11
K-12 Free-Lunch (Projected Number of Students)	810
K-12 Special Education (Projected Number of Students)	379
Number of residents attending Virginia public and private higher education institutions	840

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	37
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	187
Medicaid caseload	1,820
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	50
Foster Care (Title IV-E) and Adoptions (Social Services)	10
Temporary Assistance for Needy Families (TANF) Cash Assistance	157

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$7,672,545	395
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