

Estimated Impact of Governor Warner's Budget On Localities

Charlottesville (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,630	\$8,630
Circuit Court Clerks	\$246,191	\$250,242
Commissioners of the Revenue	\$156,147	\$159,142
Commonwealth Attorneys	\$410,736	\$417,950
Jail Per Diems	\$1,203,133	\$1,265,451
Sheriffs	\$4,127,919	\$4,187,448
Treasurers	\$147,961	\$150,811
Commerce and Trade		
Thomas Jefferson Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$37,837	\$40,429
Aid to Local School Divisions	\$16,653,957	\$17,298,027
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Jefferson-Madison Regional Library	\$643,071	\$643,071
Finance		
Estimated ABC profits distribution	\$40,784	\$47,582
Estimated Liter tax distributions (wine tax distribution)	\$27,189	\$27,189
Estimated Recordation tax distribution	\$147,370	\$147,370
Estimated Rolling Stock tax distribution	\$17,374	\$17,374
Estimated personal property tax relief reimbursement (Car Tax)	\$4,100,155	\$4,658,612
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$193,514	\$193,514
Services for at-risk youth (Comprehensive Services Act)	\$5,967,617	\$6,321,731
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,419,843	\$1,419,843
Community health services provided by local health departments requiring no local match	\$295,811	\$295,811
Emergency Medical Services (EMS) dollars returned to locality	\$27,427	\$27,427

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Southwest Virginia Health Systems Agency	\$93,526	\$93,526
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$650,254	\$708,180
Medicaid payments to providers	\$35,076,661	\$38,555,889
Community mental health services provided by community services boards	\$2,876,667	\$2,876,667
Community mental retardation services provided by community services boards	\$1,326,395	\$1,326,395
Community substance abuse services provided by community services boards	\$2,053,084	\$2,053,084
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$103,043	\$103,043
Auxiliary Grants (Social Services)	\$205,574	\$205,574
Child Day Care Services (Social Services)	\$1,754,811	\$1,754,811
Child Support Collections (Social Services)	\$7,154,836	\$7,373,765
Community Action Agencies (Social Services)	\$117,496	\$117,496
Direct Social Services (social worker effort)	\$1,095,232	\$1,095,232
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,261,381	\$1,261,381
Energy Assistance (Social Services)	\$169,120	\$169,120
Foster Care (Title IV-E) and Adoptions (Social Services)	\$5,234,904	\$5,690,420
General relief for maintenance or emergency assistance	\$55,020	\$55,020
Healthy Families/Healthy Start (Social Services)	\$95,873	\$95,873
Local Eligibility Determination and Administration (Social Services)	\$1,337,292	\$1,337,292
Newcomer Services (Social Services)	\$14,801	\$14,801
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,430,215	\$1,430,215
Public Safety		
Aid to localities with police departments (HB 599)	\$2,005,599	\$2,141,980
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$308,625	\$308,625
Funding for local fire programs	\$76,334	\$81,870
Transportation		
Charlottesville Street Maintenance (VDOT)	\$2,836,495	\$2,949,955

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<u>Direct Payments</u>		
Mass Transit and Rail Assistance	\$4,443,173	\$4,728,487
Financial Assistance to Airports - Charlottesville Albemarle Airport Authority	\$715,576	\$715,576
Estimated Direct Payments Total For Charlottesville (City)	\$109,484,407	\$115,941,684
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$79,906	\$79,906
Education		
University of Virginia operations	\$822,639,383	\$872,634,771
UVA Medical Center operations	\$757,595,877	\$778,090,296
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Piedmont Virginia Community College	\$14,728,464	\$15,027,207
Transportation		
Charlottesville Customer Service Center (DMV)	\$885,280	\$885,280
Charlottesville Urban (VDOT)	\$2,157,102	\$2,437,205
Culpeper District Primary and Interstate Allocations (VDOT)	\$234,533	\$268,722
Estimated Total, Major State Facilities in the Region For Charlottesville (City)	\$1,605,471,133	\$1,676,573,016
<u>Capital Spending</u>		
Education		
Acquire property and construct medical education building (UVA)	\$20,700,000	\$0
Construct Alderman Road Housing (UVA)	\$22,500,000	\$0
Construct arts and sciences building (UVA)	\$37,816,000	\$0
Construct Maywood connector (UVA)	\$20,000,000	\$0
Plan for the construction of new residence halls (UVA)	\$3,100,000	\$0
Renovate and improve academic and research facilities (UVA)	\$14,000,000	\$0
Renovate and improve auxiliary facilities (UVA)	\$3,000,000	\$0
Renovate Newcomb Hall dining facility (UVA)	\$3,000,000	\$0
Renovate School of Medicine research laboratories (UVA)	\$4,000,000	\$0
Renovate Suhling Research Building laboratories (UVA)	\$4,000,000	\$0

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<u>Capital Spending</u>		
Upgrade main heating plant for environmental compliance (UVA)	\$37,300,000	\$0
Acquire property and construct site improvements (UVA Medical)	\$30,000,000	\$0
Construct Cancer Center addition (UVA Medical)	\$20,000,000	\$0
Construct children's medical center (UVA Medical)	\$48,000,000	\$0
Construct clinical laboratory building (UVA Medical)	\$10,000,000	\$0
Construct clinical laboratory building (UVA Medical)	\$10,000,000	\$0
Renovate medical center facilities (UVA Medical)	\$20,000,000	\$0
Estimated Capital Spending Total For Charlottesville (City)	\$307,416,000	\$0

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Estimated Dollar Total For Charlottesville (City)	<u>\$2,022,371,540</u>	<u>\$1,792,514,700</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,215
K-12 English as a Second Language (Projected Number of Students)	199
K-12 Free-Lunch (Projected Number of Students)	1,635
K-12 Special Education (Projected Number of Students)	985
Number of residents attending Virginia public and private higher education institutions	2,077

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	324
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	379
Medicaid caseload	4,346
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	443
Child Day Care Services (Social Services)	649
Foster Care (Title IV-E) and Adoptions (Social Services)	277
General relief for maintenance or emergency assistance	107
Temporary Assistance for Needy Families (TANF) Cash Assistance	818

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$6,914,214	535
Total salaries and wages paid by the University of Virginia (not locality specific)	\$375,425,058	7,996
Total salaries and wages paid by UVA Medical Center (not locality specific)	\$247,185,250	4,806