

Estimated Impact of Governor Warner's Budget On Localities

Fluvanna (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	\$6,482	\$6,482
Circuit Court Clerks	\$195,743	\$198,902
Commissioners of the Revenue	\$84,901	\$86,508
Commonwealth Attorneys	\$156,717	\$159,247
Jail Per Diems	\$467,698	\$491,923
Sheriffs	\$2,363,127	\$2,424,066
Treasurers	\$96,189	\$97,989
Commerce and Trade		
Thomas Jefferson Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$6,606	\$7,059
Aid to Local School Divisions	\$14,089,057	\$14,695,417
State aid to public libraries: Fluvanna County Public Library	\$47,422	\$47,422
Finance		
Estimated ABC profits distribution	\$20,314	\$23,700
Estimated Liter tax distributions (wine tax distribution)	\$13,543	\$13,543
Estimated Recordation tax distribution	\$100,933	\$100,933
Estimated Rolling Stock tax distribution	\$27,804	\$27,804
Estimated personal property tax relief reimbursement (Car Tax)	\$3,169,227	\$3,776,370
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$118,170	\$118,170
Services for at-risk youth (Comprehensive Services Act)	\$1,445,427	\$1,530,935
Community health services provided by local health departments (cooperative health budget - locally matched)	\$452,572	\$452,572
Community health services provided by local health departments requiring no local match	\$90,809	\$90,809
Emergency Medical Services (EMS) dollars returned to locality	\$21,414	\$21,414
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$270,978	\$298,084

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$6,890,663	\$7,583,466
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$79,456	\$79,456
Auxiliary Grants (Social Services)	\$27,334	\$27,334
Child Day Care Services (Social Services)	\$316,651	\$316,651
Child Support Collections (Social Services)	\$1,218,274	\$1,255,552
Community Action Agencies (Social Services)	\$117,496	\$117,496
Direct Social Services (social worker effort)	\$229,782	\$229,782
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$42,756	\$42,756
Energy Assistance (Social Services)	\$92,711	\$92,711
Foster Care (Title IV-E) and Adoptions (Social Services)	\$332,023	\$360,914
General relief for maintenance or emergency assistance	\$18,019	\$18,019
Local Eligibility Determination and Administration (Social Services)	\$344,520	\$344,520
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$34,582	\$34,582
Natural Resources		
Thomas Jefferson Soil and Water Conservation District	\$90,422	\$90,422
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,654
Public Safety		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$38,021	\$40,779
Estimated Direct Payments Total For Fluvanna (County)	\$33,443,150	\$35,634,749
<u>Major State Facilities in the Region</u>		
Education		
University of Virginia operations	\$822,639,383	\$872,634,771
UVA Medical Center operations	\$757,595,877	\$778,090,296
Cooperative Extension Office	\$110,194	\$110,194
Piedmont Virginia Community College	\$14,728,464	\$15,027,207
Public Safety		

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<u>Major State Facilities in the Region</u>		
Fluvanna Correctional Center	\$27,514,834	\$27,514,834
Transportation		
Palmyra (DMV)	\$24,175	\$24,175
Culpeper District Administration (VDOT)	\$566,910	\$577,490
Culpeper District Physical Plant (VDOT)	\$24,640	\$25,283
Culpeper District Primary and Interstate Allocations (VDOT)	\$1,138,408	\$1,304,361
Fluvanna County Maintenance (VDOT)	\$3,622,252	\$3,614,055
Fluvanna County Secondary (VDOT)	\$1,026,421	\$1,148,903
Estimated Total, Major State Facilities in the Region For Fluvanna (County)	\$1,628,991,558	\$1,700,071,569
<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
Upgrade main heating plant for environmental compliance (UVA)	\$37,300,000	\$0
Estimated Capital Spending Total For Fluvanna (County)	\$169,416,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Fluvanna (County)	<u>\$2,047,850,708</u>	<u>\$1,735,706,318</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,374
K-12 English as a Second Language (Projected Number of Students)	5
K-12 Free-Lunch (Projected Number of Students)	422
K-12 Special Education (Projected Number of Students)	609
Number of residents attending Virginia public and private higher education institutions	841

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	75
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	156
Medicaid caseload	1,001
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	165
Foster Care (Title IV-E) and Adoptions (Social Services)	30
General relief for maintenance or emergency assistance	6
Temporary Assistance for Needy Families (TANF) Cash Assistance	32

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$10,218,286	442
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