

Estimated Impact of Governor Warner's Budget On Localities

Greene (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 | \$160,749 | \$163,391 |
| Commissioners of the Revenue | \$77,880 | \$79,363 |
| Commonwealth Attorneys | \$74,483 | \$75,768 |
| Jail Per Diems | \$467,698 | \$491,923 |
| Sheriffs | \$2,269,190 | \$2,329,088 |
| Treasurers | \$70,482 | \$71,854 |
| Commerce and Trade | | |
| Thomas Jefferson Planning District Grant | \$59,611 | \$59,611 |
| Education | | |
| Aid to local arts programs | \$949 | \$1,014 |
| Aid to Local School Divisions | \$13,073,927 | \$13,340,374 |
| State aid to public libraries: Jefferson-Madison Regional Library | \$643,071 | \$643,071 |
| Finance | | |
| Estimated ABC profits distribution | \$15,020 | \$17,524 |
| Estimated Liter tax distributions (wine tax distribution) | \$10,014 | \$10,014 |
| Estimated Recordation tax distribution | \$67,592 | \$67,592 |
| Estimated personal property tax relief reimbursement (Car Tax) | \$2,471,388 | \$2,898,105 |
| Health & Human Resources | | |
| Locally Delivered Programs for the Elderly | \$55,598 | \$55,598 |
| Services for at-risk youth (Comprehensive Services Act) | \$1,031,674 | \$1,092,548 |
| Community health services provided by local health departments (cooperative health budget - locally matched) | \$462,809 | \$462,809 |
| Community health services provided by local health departments requiring no local match | \$77,644 | \$77,644 |
| Emergency Medical Services (EMS) dollars returned to locality | \$15,108 | \$15,108 |
| Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') | \$244,366 | \$269,533 |
| Medicaid payments to providers | \$7,130,594 | \$7,844,824 |

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| <u>Direct Payments</u> | | |
| Adult Preventive and Protective Services (including domestic violence prevention and in-home care) | \$20,883 | \$20,883 |
| Auxiliary Grants (Social Services) | \$14,380 | \$14,380 |
| Child Day Care Services (Social Services) | \$264,444 | \$264,444 |
| Child Support Collections (Social Services) | \$931,093 | \$959,584 |
| Community Action Agencies (Social Services) | \$79,899 | \$79,899 |
| Direct Social Services (social worker effort) | \$146,096 | \$146,096 |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW) | \$104,868 | \$104,868 |
| Energy Assistance (Social Services) | \$52,474 | \$52,474 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | \$238,828 | \$259,610 |
| General relief for maintenance or emergency assistance | \$1,179 | \$1,179 |
| Local Eligibility Determination and Administration (Social Services) | \$277,497 | \$277,497 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | \$115,535 | \$115,535 |
| Natural Resources | | |
| Culpeper Soil and Water Conservation District | \$93,975 | \$93,975 |
| Litter control and recycling noncompetitive grant (DEQ) | \$0 | \$4,495 |
| Public Safety | | |
| Regional Criminal Justice Academy | \$219,550 | \$219,550 |
| Virginia Juvenile Community Crime Control Act (VJCCCA) | \$10,615 | \$10,615 |
| Funding for local fire programs | \$28,113 | \$30,152 |
| Transportation | | |
| Mass Transit and Rail Assistance | \$355,734 | \$378,578 |
| Estimated Direct Payments Total For Greene (County) | \$31,478,432 | \$33,143,992 |
| <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 |
| School for the Deaf and Blind operations and programs | \$7,150,588 | \$7,149,629 |
| Cooperative Extension Office | \$134,406 | \$134,406 |

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|--|------------------------|------------------------|
| <u>Major State Facilities in the Region</u> | | |
| Piedmont Virginia Community College | \$14,728,464 | \$15,027,207 |
| Transportation | | |
| Culpeper District Administration (VDOT) | \$338,126 | \$344,436 |
| Culpeper District Physical Plant (VDOT) | \$14,696 | \$15,080 |
| Culpeper District Primary and Interstate Allocations (VDOT) | \$508,965 | \$583,160 |
| Greene County Maintenance (VDOT) | \$2,063,549 | \$2,058,879 |
| Greene County Secondary (VDOT) | \$737,133 | \$823,670 |
| Estimated Total, Major State Facilities in the Region For Greene (County) | \$1,605,911,187 | \$1,676,861,534 |
| <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 Greene (County) | \$169,416,000 | \$0 |

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|---|-------------------------------|-------------------------------|
| Estimated Dollar Total For Greene (County) | <u>\$2,022,805,619</u> | <u>\$1,710,005,527</u> |

Caseload Information

Number of Cases

Education

| | |
|---|-------|
| K-12 Average Daily Membership (Projected Number of Students) | 2,675 |
| K-12 English as a Second Language (Projected Number of Students) | 39 |
| K-12 Free-Lunch (Projected Number of Students) | 476 |
| K-12 Special Education (Projected Number of Students) | 665 |
| Number of residents attending Virginia public and private higher education institutions | 527 |

Health & Human Resources

| | |
|---|-------|
| Services for at-risk youth (Comprehensive Services Act) | 60 |
| Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload | 191 |
| Medicaid caseload | 1,167 |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds) | 60 |
| Child Day Care Services (Social Services) | 131 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | 13 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | 83 |

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

| | | |
|---|---------------|-------|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$3,278,645 | 150 |
| 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 |