

Estimated Impact of Governor Warner's Budget On Localities

Lexington (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$222,824	\$226,493
Commissioners of the Revenue	\$66,293	\$67,543
Commonwealth Attorneys	\$263,798	\$268,432
Jail Per Diems	\$229,823	\$241,727
Sheriffs	\$3,359,016	\$3,407,684
Treasurers	\$58,180	\$59,326
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$30,366	\$32,445
Aid to Local School Divisions	\$2,853,074	\$2,925,532
State aid to public libraries: Rockbridge Regional Library	\$339,213	\$339,213
Tuition Assistance Grants (TAG) - Washington and Lee University	\$654,654	\$669,541
Finance		
Estimated ABC profits distribution	\$6,984	\$8,148
Estimated Liter tax distributions (wine tax distribution)	\$4,656	\$4,656
Estimated Recordation tax distribution	\$18,248	\$18,248
Estimated personal property tax relief reimbursement (Car Tax)	\$630,766	\$724,075
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$76,108	\$76,108
Services for at-risk youth (Comprehensive Services Act)	\$531,494	\$562,608
Community health services provided by local health departments (cooperative health budget - locally matched)	\$200,424	\$200,424
Community health services provided by local health departments requiring no local match	\$54,604	\$54,604
Emergency Medical Services (EMS) dollars returned to locality	\$4,193	\$4,193
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$64,258	\$69,683

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Medicaid payments to providers	\$3,665,619	\$4,035,021
Community mental health services provided by community services boards	\$1,016,979	\$1,016,979
Community mental retardation services provided by community services boards	\$315,987	\$315,987
Community substance abuse services provided by community services boards	\$600,908	\$600,908
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$18,776	\$18,776
Auxiliary Grants (Social Services)	\$28,629	\$28,629
Child Day Care Services (Social Services)	\$21,091	\$21,091
Child Support Collections (Social Services)	\$338,783	\$349,150
Community Action Agencies (Social Services)	\$98,772	\$98,772
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,516	\$1,516
Energy Assistance (Social Services)	\$28,200	\$28,200
Foster Care (Title IV-E) and Adoptions (Social Services)	\$86,476	\$94,000
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$44,406	\$44,406
Natural Resources		
Natural Bridge Soil and Water Conservation District	\$83,887	\$83,887
Public Safety		
Aid to localities with police departments (HB 599)	\$197,885	\$211,341
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,235	\$9,235
Funding for local fire programs	\$13,072	\$14,020
Transportation		
Lexington Street Maintenance (VDOT)	\$499,096	\$519,060
Estimated Direct Payments Total For Lexington (City)	\$17,004,160	\$17,717,528
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$7,930	\$7,930
Education		

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<u>Major State Facilities in the Region</u>		
Virginia Military Institute Operations	\$43,562,316	\$43,794,042
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Dabney S. Lancaster Community College	\$8,090,534	\$8,198,683
Public Safety		
Armory Maintenance (Military Affairs)	\$5,200	\$5,200
Natural Bridge Juvenile Correctional Center	\$3,980,726	\$3,980,726
Transportation		
Lexington Customer Service Center (DMV)	\$270,172	\$270,172
Lexington Urban (VDOT)	\$367,480	\$416,370
Staunton District Primary and Interstate Allocations (VDOT)	\$120,744	\$115,412
Estimated Total, Major State Facilities in the Region For Lexington (City)	\$63,555,690	\$63,938,163
<u>Capital Spending</u>		
Education		
Improve Athletic Facilities and construct new playing fields	\$7,087,000	\$0
Improve storm sewer drainage	\$1,315,000	\$0
Maintenance reserve funding (VMI)	\$268,141	\$268,141
Renovate Kilbourne Hall	\$6,300,000	\$0
Renovate Old Barracks for emergency repairs	\$4,136,000	\$0
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,005	\$0
Estimated Capital Spending Total For Lexington (City)	\$24,724,146	\$268,141

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Estimated Dollar Total For Lexington (City)	<u>\$105,283,996</u>	<u>\$81,923,832</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	642
K-12 English as a Second Language (Projected Number of Students)	1
K-12 Free-Lunch (Projected Number of Students)	84
K-12 Special Education (Projected Number of Students)	109
Number of residents attending Virginia public and private higher education institutions	340

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	4
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	26
Medicaid caseload	355
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	110
Child Day Care Services (Social Services)	18
Foster Care (Title IV-E) and Adoptions (Social Services)	3

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$1,547,405	83
Total salaries and wages paid by the Virginia Military Institute (not locality specific)	\$17,811,696	467