

Estimated Impact of Governor Warner's Budget On Localities

Louisa (County)

	<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	\$225,881	\$229,322
Commissioners of the Revenue	\$107,484	\$109,513
Commonwealth Attorneys	\$243,912	\$248,197
Jail Per Diems	\$467,698	\$491,923
Sheriffs	\$2,578,557	\$2,642,719
Treasurers	\$112,998	\$115,003
Commerce and Trade		
Thomas Jefferson Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$1,051	\$1,123
Aid to Local School Divisions	\$13,252,828	\$13,578,591
State aid to public libraries: Jefferson-Madison Regional Library	\$643,071	\$643,071
Finance		
Estimated ABC profits distribution	\$24,198	\$28,230
Estimated Liter tax distributions (wine tax distribution)	\$16,132	\$16,132
Estimated Recordation tax distribution	\$117,123	\$117,123
Estimated Rolling Stock tax distribution	\$39,065	\$39,065
Estimated personal property tax relief reimbursement (Car Tax)	\$1,687,039	\$1,990,907
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$211,767	\$211,767
Services for at-risk youth (Comprehensive Services Act)	\$864,644	\$915,653
Community health services provided by local health departments (cooperative health budget - locally matched)	\$988,266	\$988,266
Community health services provided by local health departments requiring no local match	\$157,132	\$157,132
Emergency Medical Services (EMS) dollars returned to locality	\$29,105	\$29,105
Louisa County Resource Council	\$11,250	\$11,250

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<u>Direct Payments</u>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$529,813	\$574,234
Medicaid payments to providers	\$15,538,397	\$17,101,086
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$101,721	\$101,721
Auxiliary Grants (Social Services)	\$61,102	\$61,102
Child Day Care Services (Social Services)	\$314,953	\$314,953
Child Support Collections (Social Services)	\$2,295,201	\$2,365,432
Community Action Agencies (Social Services)	\$117,496	\$117,496
Direct Social Services (social worker effort)	\$288,334	\$288,334
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$146,724	\$146,724
Energy Assistance (Social Services)	\$262,267	\$262,267
Foster Care (Title IV-E) and Adoptions (Social Services)	\$298,064	\$324,000
General relief for maintenance or emergency assistance	\$42	\$42
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$236,951	\$236,951
<u>Natural Resources</u>		
Thomas Jefferson Soil and Water Conservation District	\$90,422	\$90,422
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,939
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$13,843	\$13,843
Funding for local fire programs	\$45,289	\$48,574
<u>Transportation</u>		
Financial Assistance to Airports - Louisa County	\$55,113	\$105,613
Estimated Direct Payments Total For Louisa (County)	\$42,503,313	\$45,051,205
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$70,679	\$70,679
Education		
University of Virginia operations	\$822,639,383	\$872,634,771

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<u>Major State Facilities in the Region</u>		
UVA Medical Center operations	\$757,595,877	\$778,090,296
Cooperative Extension Office	\$119,329	\$119,329
J. Sargeant Reynolds Community College	\$45,247,978	\$45,993,134
Piedmont Virginia Community College	\$14,728,464	\$15,027,207
Public Safety		
Coffeewood Correctional Center	\$16,273,351	\$16,273,351
Deep Meadow Correctional Center	\$17,870,444	\$17,870,444
Fluvanna Correctional Center	\$27,514,834	\$27,514,834
James River Correctional Center	\$14,363,774	\$14,363,774
Powhatan Correctional Center	\$24,526,503	\$24,526,503
Powhatan Reception and Classification Center	\$9,392,122	\$9,392,122
Virginia Correctional Center for Women	\$12,072,996	\$12,072,996
Transportation		
Mineral (DMV)	\$42,443	\$42,443
Culpeper District Administration (VDOT)	\$979,826	\$998,112
Culpeper District Physical Plant (VDOT)	\$42,587	\$43,699
Culpeper District Primary and Interstate Allocations (VDOT)	\$2,490,328	\$2,853,359
Louisa County Maintenance (VDOT)	\$7,791,006	\$7,773,375
Louisa County Secondary (VDOT)	\$1,433,927	\$1,610,711
Estimated Total, Major State Facilities in the Region For Louisa (County)	\$1,775,195,851	\$1,847,271,139
<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

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<u>Capital Spending</u>		
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 Louisa (County)	\$169,416,000	\$0
Estimated Dollar Total For Louisa (County)	\$2,203,115,164	\$1,892,322,344

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,300
K-12 English as a Second Language (Projected Number of Students)	25
K-12 Free-Lunch (Projected Number of Students)	1,083
K-12 Special Education (Projected Number of Students)	706
Number of residents attending Virginia public and private higher education institutions	760

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	43
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	296
Medicaid caseload	2,179
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	90
Child Day Care Services (Social Services)	90
Foster Care (Title IV-E) and Adoptions (Social Services)	22
Temporary Assistance for Needy Families (TANF) Cash Assistance	169

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$12,896,233	507
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