

Estimated Impact of Governor Warner's Budget On Localities

Lynchburg (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$10,364	\$10,364
Circuit Court Clerks	\$450,825	\$458,249
Commissioners of the Revenue	\$155,925	\$158,873
Commonwealth Attorneys	\$644,934	\$656,130
Jail Per Diems	\$2,121,769	\$2,231,670
Sheriffs	\$8,795,040	\$8,921,357
Treasurers	\$102,915	\$104,719
Commerce and Trade		
Region 2000 Planning District Grant	\$63,778	\$63,778
Education		
Aid to local arts programs	\$52,721	\$56,332
Aid to Local School Divisions	\$36,770,125	\$36,979,058
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Lynchburg Public Library	\$184,352	\$184,352
Tuition Assistance Grants (TAG) - Liberty University	\$3,503,934	\$3,583,614
Tuition Assistance Grants (TAG) - Lynchburg College	\$2,080,018	\$2,127,318
Tuition Assistance Grants (TAG) - Randolph-Macon Woman's College	\$589,319	\$602,720
Finance		
Estimated ABC profits distribution	\$66,384	\$77,448
Estimated Liter tax distributions (wine tax distribution)	\$44,256	\$44,256
Estimated Recordation tax distribution	\$201,589	\$201,589
Estimated Rolling Stock tax distribution	\$70,148	\$70,148
Estimated personal property tax relief reimbursement (Car Tax)	\$5,852,574	\$6,689,931
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$500,699	\$500,699
Services for at-risk youth (Comprehensive Services Act)	\$2,977,903	\$3,154,177
Community health services provided by local health departments (cooperative health budget - locally matched)	\$2,686,069	\$2,686,069

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Community health services provided by local health departments requiring no local match	\$557,936	\$557,936
Emergency Medical Services (EMS) dollars returned to locality	\$47,504	\$47,504
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$847,743	\$928,796
Medicaid payments to providers	\$53,720,486	\$59,124,343
Community mental health services provided by community services boards	\$2,701,679	\$2,701,679
Community mental retardation services provided by community services boards	\$875,248	\$875,248
Community substance abuse services provided by community services boards	\$2,650,841	\$2,650,841
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$346,263	\$346,263
Auxiliary Grants (Social Services)	\$481,515	\$481,515
Child Day Care Services (Social Services)	\$1,486,209	\$1,486,209
Child Support Collections (Social Services)	\$10,883,697	\$11,216,725
Community Action Agencies (Social Services)	\$107,967	\$107,967
Direct Social Services (social worker effort)	\$1,416,337	\$1,416,337
Energy Assistance (Social Services)	\$786,028	\$786,028
Foster Care (Title IV-E) and Adoptions (Social Services)	\$2,959,492	\$3,217,013
General relief for maintenance or emergency assistance	\$56,708	\$56,708
Healthy Families/Healthy Start (Social Services)	\$262,657	\$262,657
Local Eligibility Determination and Administration (Social Services)	\$2,342,296	\$2,342,296
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$2,003,677	\$2,003,677
<u>Natural Resources</u>		
Robert E. Lee Soil and Water Conservation District	\$88,552	\$88,552
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$9,188
<u>Public Safety</u>		
Aid to localities with police departments (HB 599)	\$2,668,270	\$2,849,713
Regional Criminal Justice Academy	\$204,749	\$204,749
Local Secure Detention Operating (Juvenile Justice)	\$1,141,159	\$1,141,459
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$346,185	\$346,185

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<u>Direct Payments</u>		
Funding for local fire programs	\$124,248	\$133,260
Transportation		
Lynchburg Street Maintenance (VDOT)	\$7,824,543	\$8,137,523
Mass Transit and Rail Assistance	\$707,200	\$752,612
Financial Assistance to Airports - Falwell	\$25,604	\$25,604
Financial Assistance to Airports - Lynchburg	\$360,410	\$360,410
Estimated Direct Payments Total For Lynchburg (City)	\$166,795,333	\$175,066,335
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$141,467	\$141,467
Education		
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Cooperative Extension Office	\$156,455	\$156,455
Central Virginia Community College	\$15,581,435	\$15,860,727
Health & Human Resources		
Central Virginia Training Center	\$72,282,337	\$72,282,337
Public Safety		
Rustburg Correctional Field Unit	\$2,330,132	\$2,330,132
Transportation		
Lynchburg Customer Service Center (DMV)	\$735,139	\$735,139
Lynchburg District Primary Allocations (VDOT)	\$928,727	\$1,301,413
Lynchburg Urban (VDOT)	\$3,454,138	\$3,912,631
Estimated Total, Major State Facilities in the Region For Lynchburg (City)	\$102,760,418	\$103,869,929

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Lynchburg (City)	<u>\$269,555,750</u>	<u>\$278,936,264</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	8,612
K-12 English as a Second Language (Projected Number of Students)	48
K-12 Free-Lunch (Projected Number of Students)	3,555
K-12 Special Education (Projected Number of Students)	1,713
Number of residents attending Virginia public and private higher education institutions	3,321

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	291
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	639
Medicaid caseload	8,637
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	700
Child Day Care Services (Social Services)	753
Foster Care (Title IV-E) and Adoptions (Social Services)	340
General relief for maintenance or emergency assistance	92
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,363

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$28,869,182	1,290
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