

Estimated Impact of Governor Warner's Budget On Localities

Nelson (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	\$5,620	\$5,620
Circuit Court Clerks	\$173,655	\$176,500
Commissioners of the Revenue	\$82,608	\$84,177
Commonwealth Attorneys	\$137,554	\$139,969
Jail Per Diems	\$1,203,133	\$1,265,451
Sheriffs	\$4,461,944	\$4,526,807
Treasurers	\$85,192	\$86,849
Commerce and Trade		
Thomas Jefferson Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$20,400	\$21,798
Aid to Local School Divisions	\$7,967,365	\$8,096,019
State aid to public libraries: Jefferson-Madison Regional Library	\$643,071	\$643,071
Finance		
Estimated ABC profits distribution	\$14,692	\$17,140
Estimated Liter tax distributions (wine tax distribution)	\$9,795	\$9,795
Estimated Recordation tax distribution	\$77,141	\$77,141
Estimated Rolling Stock tax distribution	\$74,840	\$74,840
Estimated personal property tax relief reimbursement (Car Tax)	\$1,762,208	\$2,043,558
Health & Human Resources		
Adult Day Care	\$100,000	\$100,000
Locally Delivered Programs for the Elderly	\$169,174	\$169,174
Services for at-risk youth (Comprehensive Services Act)	\$350,954	\$371,317
Community health services provided by local health departments (cooperative health budget - locally matched)	\$481,899	\$481,899
Community health services provided by local health departments requiring no local match	\$88,042	\$88,042
Drinking Water State Revolving Fund Construction Projects	\$337,750	\$337,750

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$15,319	\$15,319
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$450,071	\$483,560
Medicaid payments to providers	\$8,386,465	\$9,238,933
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$46,563	\$46,563
Auxiliary Grants (Social Services)	\$71,568	\$71,568
Child Day Care Services (Social Services)	\$73,690	\$73,690
Child Support Collections (Social Services)	\$1,191,351	\$1,227,805
Community Action Agencies (Social Services)	\$117,496	\$117,496
Direct Social Services (social worker effort)	\$166,980	\$166,980
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$37,747	\$37,747
Energy Assistance (Social Services)	\$120,173	\$120,173
Foster Care (Title IV-E) and Adoptions (Social Services)	\$963,581	\$1,047,427
General relief for maintenance or emergency assistance	\$452	\$452
Local Eligibility Determination and Administration (Social Services)	\$361,788	\$361,788
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$80,194	\$80,194
Natural Resources		
Thomas Jefferson Soil and Water Conservation District	\$90,422	\$90,422
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,646
Public Safety		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$14,483	\$14,483
Funding for local fire programs	\$27,498	\$29,492
Estimated Direct Payments Total For Nelson (County)	\$30,764,178	\$32,346,955
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$51,294	\$51,294
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
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Cooperative Extension Office	\$107,154	\$107,154
Piedmont Virginia Community College	\$14,728,464	\$15,027,207
Health & Human Resources		
Woodrow Wilson Rehabilitation Center	\$25,143,933	\$25,144,843
Commonwealth Center for Children and Adolescents	\$7,858,283	\$7,858,283
Western State Hospital	\$45,901,067	\$45,901,067
Transportation		
Lovingston (DMV)	\$15,105	\$15,105
Lynchburg District Administration (VDOT)	\$748,354	\$762,320
Lynchburg District Physical Plant (VDOT)	\$33,399	\$34,271
Lynchburg District Primary Allocations (VDOT)	\$2,229,792	\$3,124,579
Nelson County Maintenance (VDOT)	\$3,438,283	\$3,430,502
Nelson County Secondary (VDOT)	\$1,256,193	\$1,426,914
Estimated Total, Major State Facilities in the Region For Nelson (County)	\$1,688,897,169	\$1,760,758,236
<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

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<u>Capital Spending</u>		
Estimated Capital Spending Total For Nelson (County)	\$169,416,000	\$0
Estimated Dollar Total For Nelson (County)	<u>\$2,105,077,347</u>	<u>\$1,793,105,191</u>

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	1,976
K-12 English as a Second Language (Projected Number of Students)	10
K-12 Free-Lunch (Projected Number of Students)	550
K-12 Special Education (Projected Number of Students)	426
Number of residents attending Virginia public and private higher education institutions	563
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	21
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	263
Medicaid caseload	1,293
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	58
Foster Care (Title IV-E) and Adoptions (Social Services)	15
Temporary Assistance for Needy Families (TANF) Cash Assistance	62

<u>State Payroll Information</u>	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$5,419,378	298
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