

Estimated Impact of Governor Warner's Budget On Localities

Orange (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	\$234,986	\$238,790
Commissioners of the Revenue	\$95,256	\$97,111
Commonwealth Attorneys	\$208,458	\$212,022
Jail Per Diems	\$467,698	\$491,923
Sheriffs	\$2,690,783	\$2,731,404
Treasurers	\$105,017	\$107,026
Commerce and Trade		
Rappahannock-Rapidan Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$9,043	\$9,663
Aid to Local School Divisions	\$16,544,761	\$17,073,208
State aid to public libraries: Orange County Public Library	\$137,983	\$137,983
Finance		
Estimated ABC profits distribution	\$20,617	\$24,054
Estimated Liter tax distributions (wine tax distribution)	\$13,745	\$13,745
Estimated Recordation tax distribution	\$122,213	\$122,213
Estimated Rolling Stock tax distribution	\$40,851	\$40,851
Estimated personal property tax relief reimbursement (Car Tax)	\$2,770,306	\$3,272,672
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$195,758	\$195,758
Services for at-risk youth (Comprehensive Services Act)	\$479,934	\$508,038
Community health services provided by local health departments (cooperative health budget - locally matched)	\$740,662	\$740,662
Community health services provided by local health departments requiring no local match	\$179,726	\$179,726
Emergency Medical Services (EMS) dollars returned to locality	\$27,617	\$27,617
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$507,663	\$551,165

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<u>Direct Payments</u>		
Medicaid payments to providers	\$14,357,008	\$15,804,550
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$70,376	\$70,376
Auxiliary Grants (Social Services)	\$58,178	\$58,178
Child Day Care Services (Social Services)	\$405,517	\$405,517
Child Support Collections (Social Services)	\$2,171,804	\$2,238,258
Community Action Agencies (Social Services)	\$79,899	\$79,899
Direct Social Services (social worker effort)	\$239,785	\$239,785
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$150,266	\$150,266
Energy Assistance (Social Services)	\$121,143	\$121,143
Foster Care (Title IV-E) and Adoptions (Social Services)	\$254,535	\$276,684
General relief for maintenance or emergency assistance	\$3,934	\$3,934
Healthy Families/Healthy Start (Social Services)	\$73,817	\$73,817
Local Eligibility Determination and Administration (Social Services)	\$500,230	\$500,230
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$200,862	\$200,862
Natural Resources		
Culpeper Soil and Water Conservation District	\$93,975	\$93,975
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,498
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$30,364	\$30,364
Funding for local fire programs	\$38,589	\$41,387
Transportation		
Financial Assistance to Airports - Orange County	\$591,527	\$644,027
Estimated Direct Payments Total For Orange (County)	\$45,516,598	\$48,296,093
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$73,242	\$73,242
Education		

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<u>Major State Facilities in the Region</u>		
University of Virginia operations	\$822,639,383	\$872,634,771
UVA Medical Center operations	\$757,595,877	\$778,090,296
Cooperative Extension Office	\$493,984	\$493,984
Germanna Community College	\$13,893,715	\$14,176,507
Public Safety		
Coffeewood Correctional Center	\$16,273,351	\$16,273,351
Transportation		
Orange (DMV)	\$65,930	\$65,930
Culpeper District Administration (VDOT)	\$684,639	\$697,416
Culpeper District Physical Plant (VDOT)	\$29,757	\$30,534
Culpeper District Primary and Interstate Allocations (VDOT)	\$1,567,768	\$1,796,312
Orange County Maintenance (VDOT)	\$4,293,220	\$4,283,504
Orange County Secondary (VDOT)	\$1,249,810	\$1,402,603
Estimated Total, Major State Facilities in the Region For Orange (County)	\$1,618,860,676	\$1,690,018,450
<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
Purchase equipment for Advanced Technology and Workforce Development Center, Germanna Community College	\$1,500,001	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Capital Spending</u>		
Estimated Capital Spending Total For Orange (County)	\$170,916,001	\$0
Estimated Dollar Total For Orange (County)	\$2,051,293,275	\$1,738,314,543

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,147
K-12 English as a Second Language (Projected Number of Students)	53
K-12 Free-Lunch (Projected Number of Students)	837
K-12 Special Education (Projected Number of Students)	616
Number of residents attending Virginia public and private higher education institutions	831

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	55
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	312
Medicaid caseload	2,054
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	134
Child Day Care Services (Social Services)	196
Foster Care (Title IV-E) and Adoptions (Social Services)	30
General relief for maintenance or emergency assistance	2
Temporary Assistance for Needy Families (TANF) Cash Assistance	163

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$10,097,362	433
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