

# Estimated Impact of Governor Warner's Budget On Localities

## Pittsylvania (County)

|  | <u>FY 2005</u> | <u>FY 2006</u> |
|--|----------------|----------------|
| <b><u>Direct Payments</u></b>  |                |                |
| <b>Administration</b>  |                |                |
| General Registrar Salaries   | \$44,487       | \$44,487       |
| Local Electoral Board Salaries   | \$10,364       | \$10,364       |
| Circuit Court Clerks   | \$362,125      | \$368,083      |
| Commissioners of the Revenue   | \$151,253      | \$154,041      |
| Commonwealth Attorneys   | \$328,728      | \$334,407      |
| Jail Per Diems   | \$355,824      | \$374,255      |
| Sheriffs   | \$3,597,990    | \$3,650,387    |
| Treasurers   | \$156,991      | \$159,951      |
| <b>Commerce and Trade</b>  |                |                |
| West Piedmont Planning District Grant  | \$70,023       | \$70,023       |
| <b>Education</b>   |                |                |
| Aid to Local School Divisions  | \$44,255,733   | \$45,321,765   |
| State aid to public libraries: Pittsylvania County Public Library  | \$176,300      | \$176,300      |
| <b>Finance</b>   |                |                |
| Estimated ABC profits distribution   | \$58,863       | \$68,673       |
| Estimated Liter tax distributions (wine tax distribution)  | \$39,242       | \$39,242       |
| Estimated Recordation tax distribution   | \$127,898      | \$127,898      |
| Estimated Rolling Stock tax distribution   | \$70,106       | \$70,106       |
| Estimated personal property tax relief reimbursement (Car Tax)   | \$4,518,380    | \$5,169,430    |
| <b>Health &amp; Human Resources</b>  |                |                |
| Locally Delivered Programs for the Elderly   | \$510,938      | \$510,938      |
| Services for at-risk youth (Comprehensive Services Act)  | \$1,892,994    | \$2,005,013    |
| Community health services provided by local health departments<br>(cooperative health budget - locally matched)          | \$1,699,430    | \$1,699,430    |
| Community health services provided by local health departments requiring<br>no local match                               | \$603,860      | \$603,860      |
| Emergency Medical Services (EMS) dollars returned to locality  | \$59,554       | \$59,554       |
| Family Access to Medical Insurance Security (FAMIS) and Medical<br>Assistance Services for Low Income Children ('SCHIP') | \$861,812      | \$940,497      |
| Medicaid payments to providers   | \$37,990,258   | \$41,859,164   |

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| <b><u>Direct Payments</u></b>  |                      |                      |
| Adult Preventive and Protective Services (including domestic violence prevention and in-home care) | \$284,542            | \$284,542            |
| Auxiliary Grants (Social Services)   | \$233,433            | \$233,433            |
| Child Day Care Services (Social Services)  | \$611,224            | \$611,224            |
| Child Support Collections (Social Services)  | \$5,674,061          | \$5,847,680          |
| Community Action Agencies (Social Services)  | \$166,193            | \$166,193            |
| Direct Social Services (social worker effort)  | \$708,581            | \$708,581            |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)               | \$298,534            | \$298,534            |
| Energy Assistance (Social Services)  | \$486,478            | \$486,478            |
| Foster Care (Title IV-E) and Adoptions (Social Services)   | \$274,816            | \$298,729            |
| Local Eligibility Determination and Administration (Social Services)                               | \$1,405,604          | \$1,405,604          |
| Temporary Assistance for Needy Families (TANF) Cash Assistance                                     | \$669,520            | \$669,520            |
| <b>Natural Resources</b>   |                      |                      |
| Pittsylvania Soil and Water Conservation District  | \$83,109             | \$83,109             |
| Litter control and recycling noncompetitive grant (DEQ)  | \$0                  | \$13,087             |
| <b>Public Safety</b>   |                      |                      |
| Regional Criminal Justice Academy  | \$93,982             | \$93,982             |
| Virginia Juvenile Community Crime Control Act (VJCCCA)   | \$58,366             | \$58,366             |
| Funding for local fire programs  | \$110,171            | \$118,161            |
| <b>Transportation</b>  |                      |                      |
| Financial Assistance to Airports - Danville  | \$520,115            | \$520,115            |
| <b>Estimated Direct Payments Total For Pittsylvania (County)</b>                                   | <b>\$109,621,882</b> | <b>\$115,715,207</b> |
| <b><u>Major State Facilities in the Region</u></b>   |                      |                      |
| <b>Commerce and Trade</b>  |                      |                      |
| Food Distribution to Local Schools   | \$229,308            | \$229,308            |
| <b>Education</b>   |                      |                      |
| Cooperative Extension Office   | \$286,873            | \$286,873            |
| Danville Community College   | \$16,903,150         | \$17,210,592         |
| <b>Health &amp; Human Resources</b>  |                      |                      |

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| <b><u>Major State Facilities in the Region</u></b>   |                      |                      |
| Southern Virginia Mental Health Institute  | \$9,652,923          | \$9,652,923          |
| <b>Public Safety</b>   |                      |                      |
| Armory Maintenance (Military Affairs)  | \$11,100             | \$11,100             |
| <b>Transportation</b>  |                      |                      |
| Lynchburg District Administration (VDOT)   | \$2,006,118          | \$2,043,557          |
| Lynchburg District Physical Plant (VDOT)   | \$89,534             | \$91,871             |
| Lynchburg District Primary Allocations (VDOT)  | \$2,886,203          | \$4,044,399          |
| Pittsylvania County Maintenance (VDOT)   | \$11,168,731         | \$11,143,455         |
| Pittsylvania County Secondary (VDOT)   | \$3,589,484          | \$4,037,619          |
| <b>Estimated Total, Major State Facilities in the Region For<br/>Pittsylvania (County)</b> | <b>\$46,823,424</b>  | <b>\$48,751,697</b>  |
| <b>Estimated Dollar Total For Pittsylvania (County)</b>                                    | <b>\$156,445,306</b> | <b>\$164,466,904</b> |

### **Caseload Information**

|   | Number of Cases |
|---|-----------------|
| <b>Education</b>  |                 |
| K-12 Average Daily Membership (Projected Number of Students)  | 9,187           |
| K-12 English as a Second Language (Projected Number of Students)  | 125             |
| K-12 Free-Lunch (Projected Number of Students)  | 2,640           |
| K-12 Special Education (Projected Number of Students)   | 1,357           |
| Number of residents attending Virginia public and private higher education institutions   | 2,458           |
| <b>Health &amp; Human Resources</b>   |                 |
| Services for at-risk youth (Comprehensive Services Act)   | 90              |
| Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload | 532             |
| Medicaid caseload   | 6,694           |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds)   | 90              |
| Child Day Care Services (Social Services)   | 436             |
| Foster Care (Title IV-E) and Adoptions (Social Services)  | 42              |
| Temporary Assistance for Needy Families (TANF) Cash Assistance  | 486             |

### **State Payroll Information**

|  | Payroll Amount | Number of Employees |
|--|----------------|---------------------|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$17,480,948   | 936                 |