

# Estimated Impact of Governor Warner's Budget On Localities

## Albemarle (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	\$9,930	\$9,930
Circuit Court Clerks	\$392,855	\$398,877
Commonwealth Attorneys	\$398,375	\$405,372
Jail Per Diems	\$1,203,133	\$1,265,451
Sheriffs	\$4,342,720	\$4,405,410
Treasurers	\$417,566	\$425,184
<b>Commerce and Trade</b>		
Thomas Jefferson Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$22,570	\$24,115
Aid to Local School Divisions	\$36,906,043	\$38,341,718
State aid to public libraries: Jefferson-Madison Regional Library	\$643,071	\$643,071
<b>Finance</b>		
Estimated ABC profits distribution	\$85,086	\$99,266
Estimated Liter tax distributions (wine tax distribution)	\$56,724	\$56,724
Estimated Recordation tax distribution	\$577,180	\$577,180
Estimated Rolling Stock tax distribution	\$104,152	\$104,152
Estimated personal property tax relief reimbursement (Car Tax)	\$15,235,211	\$17,577,561
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$241,532	\$241,532
Services for at-risk youth (Comprehensive Services Act)	\$4,861,292	\$5,149,804
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,568,431	\$1,568,431
Community health services provided by local health departments requiring no local match	\$305,198	\$305,198
Emergency Medical Services (EMS) dollars returned to locality	\$75,733	\$75,733
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$848,808	\$926,161
Medicaid payments to providers	\$24,327,654	\$26,759,062

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Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$172,526	\$172,526
Auxiliary Grants (Social Services)	\$122,127	\$122,127
Child Day Care Services (Social Services)	\$736,359	\$736,359
Child Support Collections (Social Services)	\$3,327,257	\$3,429,067
Community Action Agencies (Social Services)	\$117,496	\$117,496
Direct Social Services (social worker effort)	\$849,013	\$849,013
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$481,182	\$481,182
Energy Assistance (Social Services)	\$181,440	\$181,440
Foster Care (Title IV-E) and Adoptions (Social Services)	\$2,854,770	\$3,103,178
General relief for maintenance or emergency assistance	\$27,232	\$27,232
Local Eligibility Determination and Administration (Social Services)	\$947,850	\$947,850
Newcomer Services (Social Services)	\$3,733	\$3,733
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$400,463	\$400,463
<b>Natural Resources</b>		
Thomas Jefferson Soil and Water Conservation District	\$90,422	\$90,422
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$2,101,709	\$2,244,626
Regional Criminal Justice Academy	\$219,550	\$219,550
Local Secure Detention Operating (Juvenile Justice)	\$653,231	\$653,231
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$99,527	\$99,527
Funding for local fire programs	\$159,250	\$170,800
<b>Transportation</b>		
Financial Assistance to Airports - Charlottesville Albemarle Airport Authority	\$715,576	\$715,576
<b>Estimated Direct Payments Total For Albemarle (County)</b>	<b>\$106,988,074</b>	<b>\$114,229,427</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
University of Virginia operations	\$822,639,383	\$872,634,771
UVA Medical Center operations	\$757,595,877	\$778,090,296

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<b><u>Major State Facilities in the Region</u></b>		
Cooperative Extension Office	\$328,349	\$328,349
Piedmont Virginia Community College	\$14,728,464	\$15,027,207
<b>Health &amp; Human Resources</b>		
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
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$142,100	\$142,100
Fluvanna Correctional Center	\$27,514,834	\$27,514,834
<b>Transportation</b>		
Albemarle County Secondary (VDOT)	\$3,896,286	\$4,355,063
Albermarle County Maintenance (VDOT)	\$11,595,190	\$11,568,949
Culpeper District Administration (VDOT)	\$1,590,533	\$1,620,216
Culpeper District Physical Plant (VDOT)	\$69,131	\$70,935
Culpeper District Primary and Interstate Allocations (VDOT)	\$3,103,616	\$3,556,050
<b>Estimated Total, Major State Facilities in the Region For Albemarle (County)</b>	<b>\$1,722,107,046</b>	<b>\$1,793,812,963</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
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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<b><u>Capital Spending</u></b>		
Acquire property and construct site improvements (UVA Medical)	\$30,000,000	\$0
Construct Cancer Center addition (UVA Medical)	\$20,000,000	\$0
Construct children's medical center (UVA Medical)	\$48,000,000	\$0
Renovate medical center facilities (UVA Medical)	\$20,000,000	\$0
<b>Estimated Capital Spending Total For Albemarle (County)</b>	<b>\$287,416,000</b>	<b>\$0</b>
<b>Estimated Dollar Total For Albemarle (County)</b>	<b>\$2,116,511,120</b>	<b>\$1,908,042,390</b>

### **Caseload Information**

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	12,596
K-12 English as a Second Language (Projected Number of Students)	715
K-12 Free-Lunch (Projected Number of Students)	1,705
K-12 Special Education (Projected Number of Students)	2,129
Number of residents attending Virginia public and private higher education institutions	3,298

#### **Health & Human Resources**

Services for at-risk youth (Comprehensive Services Act)	281
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	511
Medicaid caseload	3,712
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	84
Child Day Care Services (Social Services)	333
Foster Care (Title IV-E) and Adoptions (Social Services)	104
General relief for maintenance or emergency assistance	55
Temporary Assistance for Needy Families (TANF) Cash Assistance	281

### **State Payroll Information**

	<b>Payroll Amount</b>	<b>Number of Employees</b>
Salaries and wages paid to state employees in this locality, CY 2003	\$21,654,280	1,024
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