

Estimated Impact of Governor Warner's Budget On Localities

Augusta (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$9,930	\$9,930
Circuit Court Clerks	\$334,850	\$340,131
Commissioners of the Revenue	\$187,587	\$191,053
Commonwealth Attorneys	\$297,702	\$302,931
Jail Per Diems	\$472,808	\$497,298
Sheriffs	\$3,861,510	\$5,400,608
Treasurers	\$137,199	\$139,776
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$11,288	\$12,061
Aid to Local School Divisions	\$46,238,427	\$47,119,935
Finance		
Estimated ABC profits distribution	\$65,736	\$76,693
Estimated Liter tax distributions (wine tax distribution)	\$43,824	\$43,824
Estimated Recordation tax distribution	\$230,646	\$230,646
Estimated Rolling Stock tax distribution	\$81,539	\$81,539
Estimated personal property tax relief reimbursement (Car Tax)	\$4,479,514	\$5,242,746
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$348,243	\$348,243
Services for at-risk youth (Comprehensive Services Act)	\$1,800,390	\$1,906,972
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,171,097	\$1,171,097
Community health services provided by local health departments requiring no local match	\$272,856	\$272,856
Emergency Medical Services (EMS) dollars returned to locality	\$67,991	\$67,991
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$689,933	\$757,475
Medicaid payments to providers	\$26,907,454	\$29,608,149

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$139,560	\$139,560
Auxiliary Grants (Social Services)	\$149,556	\$149,556
Child Day Care Services (Social Services)	\$642,110	\$642,110
Child Support Collections (Social Services)	\$4,215,722	\$4,344,718
Direct Social Services (social worker effort)	\$1,039,340	\$1,039,340
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$419,949	\$419,949
Energy Assistance (Social Services)	\$347,166	\$347,166
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,586,558	\$1,724,612
General relief for maintenance or emergency assistance	\$1,310	\$1,310
Local Eligibility Determination and Administration (Social Services)	\$1,218,328	\$1,218,328
Newcomer Services (Social Services)	\$13,002	\$13,002
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$592,256	\$592,256
Natural Resources		
Headwaters Soil and Water Conservation District	\$91,042	\$91,042
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$12,346
Public Safety		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$37,465	\$37,465
Funding for local fire programs	\$123,036	\$131,959
Transportation		
Mass Transit and Rail Assistance	\$205,349	\$218,536
Financial Assistance to Airports - Shenandoah Valley	\$271,076	\$323,576
Estimated Direct Payments Total For Augusta (County)	\$99,134,752	\$105,600,188
<u>Major State Facilities in the Region</u>		
Education		
University of Virginia operations	\$822,639,383	\$872,634,771
UVA Medical Center operations	\$757,595,877	\$778,090,296
James Madison University operations	\$263,634,553	\$271,915,529

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<u>Major State Facilities in the Region</u>		
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Cooperative Extension Office	\$882,100	\$882,100
Frontier Culture Museum operations	\$1,912,442	\$1,912,470
Blue Ridge Community College	\$15,607,295	\$15,844,551
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
Public Safety		
Augusta Correctional Center	\$23,335,566	\$23,335,566
Cold Springs Correctional Field Unit	\$2,590,201	\$2,590,201
Cold Springs Work Center	\$2,607,279	\$2,607,279
Transportation		
Augusta County Maintenance (VDOT)	\$13,175,061	\$13,145,245
Augusta County Secondary (VDOT)	\$3,423,282	\$3,837,098
Staunton District Administration (VDOT)	\$1,859,357	\$1,894,057
Staunton District Physical Plant (VDOT)	\$82,226	\$84,372
Staunton District Planning and Research (VDOT)	\$595,107	\$618,193
Staunton District Primary and Interstate Allocations (VDOT)	\$5,003,995	\$4,782,983
Estimated Total, Major State Facilities in the Region For Augusta (County)	\$2,000,997,595	\$2,080,228,533
<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

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<u>Capital Spending</u>		
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
Acquire arboretum property	\$350,000	\$0
Acquire property for future campus expansion	\$3,062,000	\$0
Improve storm and surface water infrastructure - phase 1	\$5,115,000	\$0
Provide supplement for Harrison Hall & Annex renovations	\$2,894,000	\$0
Purchase furnishings and equipment for College of Integrated Science and Technology, Academic Building A3	\$4,369,000	\$0
Upgrade Campus Network Infrastructure	\$10,735,000	\$0
Construct Addition to Science Building, Blue Ridge Community College	\$2,154,000	\$0
Health & Human Resources		
Abate Asbestos in Kitchen and Dining Facilities	\$1,762,000	\$0
Fund asbestos hazard abatement, phase three (Woodrow Wilson Rehab Center)	\$1,910,000	\$0
Maintenance reserve funding (Woodrow Wilson Rehabilitation Center)	\$208,444	\$208,444
Replace Roofs of Watson Dining & Activities Building and Carter Ashley Hall (Woodrow Wilson Rehab Center)	\$1,360,000	\$0
Replace Water and Sewer Main Distribution Systems (Woodrow Wilson Rehab Center)	\$1,791,000	\$0
Estimated Capital Spending Total For Augusta (County)	\$205,126,444	\$208,444

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Augusta (County)	<u>\$2,521,258,791</u>	<u>\$2,186,037,165</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	10,650
K-12 English as a Second Language (Projected Number of Students)	181
K-12 Free-Lunch (Projected Number of Students)	1,821
K-12 Special Education (Projected Number of Students)	1,701
Number of residents attending Virginia public and private higher education institutions	2,002

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	159
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	369
Medicaid caseload	4,318
Child Day Care Services (Social Services)	257
Foster Care (Title IV-E) and Adoptions (Social Services)	107
General relief for maintenance or emergency assistance	1
Temporary Assistance for Needy Families (TANF) Cash Assistance	777

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$54,812,732	2,125
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
Total salaries and wages paid by James Madison University (not locality specific)	\$107,766,972	2,650