

Estimated Impact of Governor Warner's Budget On Localities

Danville (City)

	<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	\$388,710	\$395,287
Commissioners of the Revenue	\$138,913	\$141,593
Commonwealth Attorneys	\$505,853	\$514,738
Jail Per Diems	\$636,105	\$669,053
Sheriffs	\$2,504,474	\$2,540,350
Treasurers	\$121,524	\$123,771
Commerce and Trade		
West Piedmont Planning District Grant	\$70,023	\$70,023
Education		
Aid to local arts programs	\$34,265	\$36,612
Aid to Local School Divisions	\$34,519,826	\$34,447,598
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Danville Public Library	\$179,443	\$179,443
Tuition Assistance Grants (TAG) - Averett University	\$1,301,942	\$1,331,548
Finance		
Estimated ABC profits distribution	\$49,238	\$57,445
Estimated Liter tax distributions (wine tax distribution)	\$32,826	\$32,826
Estimated Recordation tax distribution	\$97,289	\$97,289
Estimated Rolling Stock tax distribution	\$33,692	\$33,692
Estimated personal property tax relief reimbursement (Car Tax)	\$4,037,141	\$4,572,060
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$549,693	\$549,693
Services for at-risk youth (Comprehensive Services Act)	\$2,034,766	\$2,155,207
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,749,216	\$1,749,216
Community health services provided by local health departments requiring no local match	\$629,127	\$629,127

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Emergency Medical Services (EMS) dollars returned to locality	\$35,982	\$35,982
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$713,344	\$771,250
Medicaid payments to providers	\$54,838,716	\$60,366,567
Community mental health services provided by community services boards	\$1,552,888	\$1,552,888
Community mental retardation services provided by community services boards	\$840,742	\$840,742
Community substance abuse services provided by community services boards	\$1,691,865	\$1,691,865
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$199,721	\$199,721
Auxiliary Grants (Social Services)	\$351,672	\$351,672
Child Day Care Services (Social Services)	\$1,101,112	\$1,101,112
Child Support Collections (Social Services)	\$11,924,727	\$12,289,609
Community Action Agencies (Social Services)	\$166,193	\$166,193
Direct Social Services (social worker effort)	\$1,040,847	\$1,040,847
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$829,265	\$829,265
Energy Assistance (Social Services)	\$683,148	\$683,148
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,106,155	\$1,202,407
General relief for maintenance or emergency assistance	\$37,800	\$37,800
Healthy Families/Healthy Start (Social Services)	\$89,559	\$89,559
Local Eligibility Determination and Administration (Social Services)	\$1,776,161	\$1,776,161
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,732,880	\$1,732,880
Natural Resources		
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$7,724
Public Safety		
Aid to localities with police departments (HB 599)	\$2,482,327	\$2,651,125
Regional Criminal Justice Academy	\$204,749	\$204,749
Local Secure Detention Operating (Juvenile Justice)	\$1,249,049	\$1,249,049
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$121,582	\$121,582
Funding for local fire programs	\$92,157	\$98,841

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Transportation		
Danville Street Maintenance (VDOT)	\$7,319,935	\$7,612,731
Mass Transit and Rail Assistance	\$177,201	\$188,580
Financial Assistance to Airports - Danville	\$520,115	\$520,115
Estimated Direct Payments Total For Danville (City)	\$143,343,178	\$150,589,956
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$180,971	\$180,971
Education		
Cooperative Extension Office	\$149,951	\$149,951
Danville Community College	\$16,903,150	\$17,210,592
Institute for Advanced Learning and Research	\$1,521,681	\$1,521,681
Health & Human Resources		
Southern Virginia Mental Health Institute	\$9,652,923	\$9,652,923
Public Safety		
Armory Maintenance (Military Affairs)	\$50,600	\$50,600
Transportation		
Danville Customer Service Center (DMV)	\$556,948	\$556,948
Danville Urban (VDOT)	\$2,497,491	\$2,827,233
Lynchburg District Primary Allocations (VDOT)	\$986,736	\$1,382,700
Estimated Total, Major State Facilities in the Region For Danville (City)	\$32,500,451	\$33,533,599

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Danville (City)	\$175,843,629	\$184,123,555

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	7,060
K-12 English as a Second Language (Projected Number of Students)	171
K-12 Free-Lunch (Projected Number of Students)	3,663
K-12 Special Education (Projected Number of Students)	1,031
Number of residents attending Virginia public and private higher education institutions	1,842

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	107
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	385
Medicaid caseload	8,875
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	672
Child Day Care Services (Social Services)	843
Foster Care (Title IV-E) and Adoptions (Social Services)	131
General relief for maintenance or emergency assistance	77
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,436

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$11,763,219	695
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