

Estimated Impact of Governor Warner's Budget On Localities

Prince Edward (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,482	\$6,482
Circuit Court Clerks	\$206,640	\$209,875
Commissioners of the Revenue	\$87,820	\$89,515
Commonwealth Attorneys	\$208,329	\$211,988
Jail Per Diems	\$709,839	\$746,606
Sheriffs	\$2,851,367	\$2,919,742
Treasurers	\$87,535	\$89,224
Commerce and Trade		
Piedmont Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$8,947	\$9,560
Aid to Local School Divisions	\$14,230,067	\$14,696,895
State aid to public libraries: Central Virginia Regional Library	\$73,766	\$73,766
Tuition Assistance Grants (TAG) - Hampden-Sydney College	\$1,501,727	\$1,535,877
Finance		
Estimated ABC profits distribution	\$13,573	\$15,835
Estimated Liter tax distributions (wine tax distribution)	\$9,049	\$9,049
Estimated Recordation tax distribution	\$38,404	\$38,404
Estimated Rolling Stock tax distribution	\$86,375	\$86,375
Estimated personal property tax relief reimbursement (Car Tax)	\$1,446,869	\$1,676,337
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$200,247	\$200,247
Services for at-risk youth (Comprehensive Services Act)	\$608,071	\$643,659
Community health services provided by local health departments (cooperative health budget - locally matched)	\$531,569	\$531,569
Community health services provided by local health departments requiring no local match	\$147,727	\$147,727
Emergency Medical Services (EMS) dollars returned to locality	\$14,344	\$14,344

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<u>Direct Payments</u>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$312,791	\$341,618
Medicaid payments to providers	\$14,640,435	\$16,111,119
Community mental health services provided by community services boards	\$1,047,205	\$1,047,205
Community mental retardation services provided by community services boards	\$320,817	\$320,817
Community substance abuse services provided by community services boards	\$1,158,970	\$1,158,970
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$39,696	\$39,696
Auxiliary Grants (Social Services)	\$106,669	\$106,669
Child Day Care Services (Social Services)	\$118,647	\$118,647
Child Support Collections (Social Services)	\$2,425,330	\$2,499,542
Community Action Agencies (Social Services)	\$83,692	\$83,692
Direct Social Services (social worker effort)	\$218,238	\$218,238
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$241,854	\$241,854
Energy Assistance (Social Services)	\$236,481	\$236,481
Foster Care (Title IV-E) and Adoptions (Social Services)	\$54,269	\$58,991
Healthy Families/Healthy Start (Social Services)	\$174,965	\$174,965
Local Eligibility Determination and Administration (Social Services)	\$767,547	\$767,547
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$306,388	\$306,388
<u>Natural Resources</u>		
Piedmont Soil and Water Conservation District	\$90,127	\$90,127
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,945
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$204,749	\$204,749
Local Secure Detention Operating (Juvenile Justice)	\$520,000	\$520,000
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$15,150	\$15,150
Funding for local fire programs	\$25,404	\$27,246
<u>Transportation</u>		
Financial Assistance to Airports - Farmville	\$75,947	\$391,447

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<u>Direct Payments</u>		
Estimated Direct Payments Total For Prince Edward (County)	\$46,350,670	\$49,135,732
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$66,242	\$66,242
Education		
Longwood University	\$62,103,217	\$62,444,552
Cooperative Extension Office	\$181,587	\$181,587
Southside Virginia Community College	\$19,908,902	\$20,248,373
Health & Human Resources		
Piedmont Geriatric Center	\$18,226,596	\$18,226,596
Natural Resources		
Twin Lakes State Park	\$513,291	\$513,291
Public Safety		
Armory Maintenance (Military Affairs)	\$37,600	\$37,600
Buckingham Correctional Center	\$19,433,684	\$19,433,684
Dillwyn Correctional Center	\$15,678,869	\$15,678,869
Lunenburg Correctional Center	\$17,096,759	\$17,096,759
Nottoway Correctional Center	\$23,439,864	\$23,439,864
Transportation		
Farmville Customer Service Center (DMV)	\$418,021	\$418,021
Lynchburg District Administration (VDOT)	\$604,074	\$615,347
Lynchburg District Physical Plant (VDOT)	\$26,960	\$27,664
Lynchburg District Primary Allocations (VDOT)	\$1,291,815	\$1,810,203
Prince Edward County Maintenance (VDOT)	\$2,465,756	\$2,460,175
Prince Edward County Secondary (VDOT)	\$968,111	\$1,094,748
Estimated Total, Major State Facilities in the Region For Prince Edward (County)	\$182,461,348	\$183,793,574

Capital Spending

Education

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<u>Capital Spending</u>		
Maintenance reserve funding (Longwood)	\$291,536	\$291,536
Add Geothermal Wells, Daniel Campus, Southside Virginia Community College	\$175,005	\$0
Purchase equipment for classroom and laboratory renovations, Daniel Campus, Southside Virginia Community College	\$206,005	\$0
Estimated Capital Spending Total For Prince Edward (County)	\$672,546	\$291,536
Estimated Dollar Total For Prince Edward (County)	<u>\$229,484,564</u>	<u>\$233,220,842</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,779
K-12 English as a Second Language (Projected Number of Students)	2
K-12 Free-Lunch (Projected Number of Students)	1,389
K-12 Special Education (Projected Number of Students)	646
Number of residents attending Virginia public and private higher education institutions	797

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	49
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	198
Medicaid caseload	2,474
Child Day Care Services (Social Services)	101
Foster Care (Title IV-E) and Adoptions (Social Services)	12
Temporary Assistance for Needy Families (TANF) Cash Assistance	227

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$26,096,639	1,028