

Estimated Impact of Governor Warner's Budget On Localities

Waynesboro (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$183,811	\$186,898
Commissioners of the Revenue	\$79,780	\$81,386
Commonwealth Attorneys	\$260,526	\$265,102
Jail Per Diems	\$0	\$165,766
Sheriffs	\$227,361	\$1,713,890
Treasurers	\$79,707	\$81,300
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$12,142	\$12,974
Aid to Local School Divisions	\$12,635,248	\$12,926,027
State aid to public libraries: Waynesboro Public Library	\$174,697	\$174,697
Finance		
Estimated ABC profits distribution	\$19,854	\$23,162
Estimated Liter tax distributions (wine tax distribution)	\$13,236	\$13,236
Estimated Recordation tax distribution	\$58,195	\$58,195
Estimated Rolling Stock tax distribution	\$15,522	\$15,522
Estimated personal property tax relief reimbursement (Car Tax)	\$1,618,152	\$1,889,239
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$137,695	\$137,695
Services for at-risk youth (Comprehensive Services Act)	\$603,955	\$639,418
Community health services provided by local health departments (cooperative health budget - locally matched)	\$434,902	\$434,902
Community health services provided by local health departments requiring no local match	\$100,330	\$100,330
Emergency Medical Services (EMS) dollars returned to locality	\$16,933	\$16,933
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$429,878	\$464,526

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<u>Direct Payments</u>		
Medicaid payments to providers	\$16,125,931	\$17,742,913
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$54,333	\$54,333
Auxiliary Grants (Social Services)	\$66,252	\$66,252
Child Day Care Services (Social Services)	\$268,860	\$268,860
Child Support Collections (Social Services)	\$3,215,077	\$3,313,454
Direct Social Services (social worker effort)	\$287,420	\$287,420
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$386,348	\$386,348
Energy Assistance (Social Services)	\$168,554	\$168,554
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,484,037	\$1,613,170
General relief for maintenance or emergency assistance	\$18,131	\$18,131
Local Eligibility Determination and Administration (Social Services)	\$532,826	\$532,826
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$550,700	\$550,700
Natural Resources		
Headwaters Soil and Water Conservation District	\$91,042	\$91,042
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$705,316	\$753,278
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$77,539	\$77,539
Funding for local fire programs	\$37,159	\$39,854
Transportation		
Waynesboro Street Maintenance (VDOT)	\$2,283,424	\$2,374,760
Mass Transit and Rail Assistance	\$712	\$757
Financial Assistance to Airports - Shenandoah Valley	\$271,076	\$323,576
Financial Assistance to Airports - Waynesboro	\$3,648	\$3,648
Estimated Direct Payments Total For Waynesboro (City)	\$44,061,079	\$48,403,879

Major State Facilities in the Region

Education

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<u>Major State Facilities in the Region</u>		
University of Virginia operations	\$822,639,383	\$872,634,771
UVA Medical Center operations	\$757,595,877	\$778,090,296
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Blue Ridge Community College	\$15,607,295	\$15,844,551
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		
Waynesboro Customer Service Center (DMV)	\$329,959	\$329,959
Staunton District Primary and Interstate Allocations (VDOT)	\$385,889	\$368,846
Waynesboro Urban (VDOT)	\$1,032,242	\$1,169,238
Estimated Total, Major State Facilities in the Region For Waynesboro (City)	\$1,633,274,279	\$1,704,120,336
<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
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
Construct Addition to Science Building, Blue Ridge Community College	\$2,154,000	\$0
Estimated Capital Spending Total For Waynesboro (City)	\$171,570,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Waynesboro (City)	<u>\$2,064,905,358</u>	<u>\$1,752,524,215</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,000
K-12 English as a Second Language (Projected Number of Students)	137
K-12 Free-Lunch (Projected Number of Students)	977
K-12 Special Education (Projected Number of Students)	403
Number of residents attending Virginia public and private higher education institutions	610

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	79
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	236
Medicaid caseload	2,403
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	244
Child Day Care Services (Social Services)	193
Foster Care (Title IV-E) and Adoptions (Social Services)	53
General relief for maintenance or emergency assistance	11
Temporary Assistance for Needy Families (TANF) Cash Assistance	292

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$8,681,668	355
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