

# Estimated Impact of Governor Warner's Budget On Localities

## Buckingham (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,482	\$6,482
Circuit Court Clerks	\$155,289	\$157,918
Commissioners of the Revenue	\$74,043	\$75,479
Commonwealth Attorneys	\$109,875	\$111,805
Jail Per Diems	\$709,839	\$746,606
Sheriffs	\$2,728,779	\$2,768,339
Treasurers	\$84,093	\$85,704
<b>Commerce and Trade</b>		
Piedmont Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$2,920	\$3,120
Aid to Local School Divisions	\$11,477,363	\$11,548,064
State aid to public libraries: Central Virginia Regional Library	\$73,766	\$73,766
<b>Finance</b>		
Estimated ABC profits distribution	\$15,435	\$18,008
Estimated Liter tax distributions (wine tax distribution)	\$10,290	\$10,290
Estimated Recordation tax distribution	\$26,240	\$26,240
Estimated Rolling Stock tax distribution	\$8,215	\$8,215
Estimated personal property tax relief reimbursement (Car Tax)	\$1,199,584	\$1,392,755
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$159,186	\$159,186
Services for at-risk youth (Comprehensive Services Act)	\$528,984	\$559,853
Community health services provided by local health departments (cooperative health budget - locally matched)	\$327,088	\$327,088
Community health services provided by local health departments requiring no local match	\$91,019	\$91,019
Emergency Medical Services (EMS) dollars returned to locality	\$12,958	\$12,958
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$255,986	\$279,948

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<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$12,346,754	\$13,595,229
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$69,024	\$69,024
Auxiliary Grants (Social Services)	\$64,079	\$64,079
Child Day Care Services (Social Services)	\$202,719	\$202,719
Child Support Collections (Social Services)	\$1,817,315	\$1,872,923
Community Action Agencies (Social Services)	\$83,692	\$83,692
Direct Social Services (social worker effort)	\$188,475	\$188,475
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$197,285	\$197,285
Energy Assistance (Social Services)	\$249,966	\$249,966
Foster Care (Title IV-E) and Adoptions (Social Services)	\$206,366	\$224,323
Local Eligibility Determination and Administration (Social Services)	\$446,560	\$446,560
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$328,473	\$328,473
<b>Natural Resources</b>		
Peter Francisco Soil and Water Conservation District	\$90,258	\$90,258
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,980
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$12,295	\$12,295
Funding for local fire programs	\$28,890	\$30,985
<b>Estimated Direct Payments Total For Buckingham (County)</b>	<b>\$34,690,886</b>	<b>\$36,425,410</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Longwood University	\$62,103,217	\$62,444,552
Cooperative Extension Office	\$98,717	\$98,717
Piedmont Virginia Community College	\$14,728,464	\$15,027,207
Southside Virginia Community College	\$19,908,902	\$20,248,373
<b>Natural Resources</b>		
Holliday Lake State Park	\$246,054	\$246,054

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<b><u>Major State Facilities in the Region</u></b>		
James River State Park	\$302,658	\$302,658
<b>Public Safety</b>		
Buckingham Correctional Center	\$19,433,684	\$19,433,684
Dillwyn Correctional Center	\$15,678,869	\$15,678,869
<b>Transportation</b>		
Dillwyn (DMV)	\$49,184	\$49,184
Buckingham County Maintenance (VDOT)	\$5,268,287	\$5,256,364
Buckingham County Secondary (VDOT)	\$1,496,820	\$1,703,532
Lynchburg District Administration (VDOT)	\$846,661	\$862,461
Lynchburg District Physical Plant (VDOT)	\$37,787	\$38,773
Lynchburg District Primary Allocations (VDOT)	\$1,835,483	\$2,572,039
<b>Estimated Total, Major State Facilities in the Region For Buckingham (County)</b>	<b>\$142,034,787</b>	<b>\$143,962,467</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct lacrosse/field hockey complex	\$3,306,000	\$0
Modernize heating plant, phase II	\$8,144,000	\$0
Modernize heating plant, phase III	\$4,253,000	\$0
Renovate and expand Lankford Hall	\$14,481,000	\$0
Renovate and improve auxiliary facilities	\$5,000,000	\$0
Renovate Blackwell Hall and bookstore	\$3,850,000	\$0
Add Geothermal Wells, Daniel Campus, Southside Virginia Community College	\$175,000	\$0
Purchase equipment for classroom and laboratory renovations, Daniel Campus, Southside Virginia Community College	\$206,000	\$0
<b>Estimated Capital Spending Total For Buckingham (County)</b>	<b>\$39,415,000</b>	<b>\$0</b>

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## Buckingham (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Buckingham (County)</b>	<b>\$216,140,673</b>	<b>\$180,387,877</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	2,165
K-12 English as a Second Language (Projected Number of Students)	2
K-12 Free-Lunch (Projected Number of Students)	886
K-12 Special Education (Projected Number of Students)	438
Number of residents attending Virginia public and private higher education institutions	393

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

Services for at-risk youth (Comprehensive Services Act)	50
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	163
Medicaid caseload	2,041
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	91
Foster Care (Title IV-E) and Adoptions (Social Services)	23
Temporary Assistance for Needy Families (TANF) Cash Assistance	256

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$16,084,523	651
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