

# Estimated Impact of Governor Warner's Budget On Localities

## Dinwiddie (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	\$197,996	\$201,187
Commissioners of the Revenue	\$108,718	\$110,746
Commonwealth Attorneys	\$109,629	\$111,555
Jail Per Diems	\$159,908	\$168,191
Sheriffs	\$1,603,098	\$1,626,228
Treasurers	\$85,647	\$87,332
<b>Commerce and Trade</b>		
Crater Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to Local School Divisions	\$20,367,411	\$20,940,635
<b>Finance</b>		
Estimated ABC profits distribution	\$24,462	\$28,539
Estimated Liter tax distributions (wine tax distribution)	\$16,308	\$16,308
Estimated Recordation tax distribution	\$65,580	\$65,580
Estimated Rolling Stock tax distribution	\$90,602	\$90,602
Estimated personal property tax relief reimbursement (Car Tax)	\$3,933,181	\$4,607,994
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$174,141	\$174,141
Services for at-risk youth (Comprehensive Services Act)	\$443,577	\$469,466
Community health services provided by local health departments (cooperative health budget - locally matched)	\$555,329	\$555,329
Community health services provided by local health departments requiring no local match	\$265,795	\$265,795
Emergency Medical Services (EMS) dollars returned to locality	\$23,127	\$23,127
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$324,141	\$354,325
Medicaid payments to providers	\$24,651,130	\$27,125,128
Adult Preventive and Protective Services (including domestic violence	\$150,296	\$150,296

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<b><u>Direct Payments</u></b>		
prevention and in-home care)		
Auxiliary Grants (Social Services)	\$113,667	\$113,667
Child Day Care Services (Social Services)	\$293,352	\$293,352
Child Support Collections (Social Services)	\$2,508,343	\$2,585,096
Direct Social Services (social worker effort)	\$384,783	\$384,783
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$219,307	\$219,307
Energy Assistance (Social Services)	\$268,180	\$268,180
Foster Care (Title IV-E) and Adoptions (Social Services)	\$593,839	\$645,512
Local Eligibility Determination and Administration (Social Services)	\$726,852	\$726,852
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$393,653	\$393,653
<b>Natural Resources</b>		
Appomattox River Soil and Water Conservation District	\$81,828	\$81,828
Coastal zone management grant: Crater Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,918
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$27,320	\$27,320
Funding for local fire programs	\$45,784	\$49,105
<b>Transportation</b>		
Financial Assistance to Airports - Dinwiddie Airport	\$1,223,377	\$1,168,877
<b>Estimated Direct Payments Total For Dinwiddie (County)</b>	<b>\$60,525,222</b>	<b>\$64,430,813</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Virginia State University	\$85,943,690	\$85,892,088
Cooperative Extension Office	\$169,932	\$169,932
Richard Bland College	\$7,891,854	\$7,911,297
John Tyler Community College	\$24,214,419	\$24,621,664
<b>Health &amp; Human Resources</b>		
Center for behavioral rehabilitation	\$5,805,615	\$7,796,615

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<b><u>Major State Facilities in the Region</u></b>		
Central State Hospital	\$45,306,085	\$45,306,085
Hiram Davis Medical Center	\$32,492,394	\$32,492,394
Southside Virginia Training Center	\$63,714,462	\$63,714,462
<b>Public Safety</b>		
Brunswick Correctional Center	\$21,505,386	\$21,505,386
Dinwiddie Correctional Field Unit	\$2,718,679	\$2,718,679
Greensville Correctional Center	\$61,280,372	\$61,280,372
Lawrenceville Correctional Center	\$18,930,330	\$18,930,330
Nottoway Correctional Center	\$23,439,864	\$23,439,864
Sussex I State Prison	\$27,401,121	\$27,401,121
Sussex II State Prison	\$23,517,657	\$23,517,657
<b>Transportation</b>		
Dinwiddie County Maintenance (VDOT)	\$5,159,446	\$5,147,770
Dinwiddie County Secondary (VDOT)	\$1,287,428	\$1,452,914
Richmond District Administration (VDOT)	\$1,059,106	\$1,329,886
Richmond District Physical Plant (VDOT)	\$57,944	\$59,457
Richmond District Primary and Interstate Allocations (VDOT)	\$4,443,204	\$4,692,357
<b>Estimated Total, Major State Facilities in the Region For Dinwiddie (County)</b>	<b>\$456,338,988</b>	<b>\$459,380,330</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Increase funding for maintenance reserve	\$1,202,000	\$0
Renovate Central Stores building for Campus Police Station (Tax Reform Capital Projects)	\$2,915,000	\$0
Renovate Gandy Hall Temporary facility	\$529,000	\$0
Renovate Lockett Hall - Center for Funded Research (Tax Reform Capital Projects)	\$6,300,000	\$0
Renovate Art Building, Equipment	\$50,000	\$0
<b>Estimated Capital Spending Total For Dinwiddie (County)</b>	<b>\$10,996,000</b>	<b>\$0</b>

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## Dinwiddie (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Dinwiddie (County)</b>	<b>\$527,860,210</b>	<b>\$523,811,144</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	4,512
K-12 English as a Second Language (Projected Number of Students)	43
K-12 Free-Lunch (Projected Number of Students)	1,195
K-12 Special Education (Projected Number of Students)	661
Number of residents attending Virginia public and private higher education institutions	464

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

Services for at-risk youth (Comprehensive Services Act)	33
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	217
Medicaid caseload	3,000
Child Day Care Services (Social Services)	125
Foster Care (Title IV-E) and Adoptions (Social Services)	36
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	\$27,835,775	1,129
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