

Estimated Impact of Governor Warner's Budget On Localities

Gloucester (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$7,346	\$7,346
Circuit Court Clerks	\$241,954	\$245,866
Commissioners of the Revenue	\$120,891	\$123,159
Commonwealth Attorneys	\$274,373	\$279,192
Jail Per Diems	\$175,283	\$184,363
Sheriffs	\$1,938,837	\$1,966,971
Treasurers	\$123,204	\$125,394
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$668	\$714
Aid to Local School Divisions	\$26,661,478	\$26,737,822
State aid to public libraries: Gloucester Library	\$103,277	\$103,277
Finance		
Estimated ABC profits distribution	\$35,374	\$41,270
Estimated Liter tax distributions (wine tax distribution)	\$23,583	\$23,583
Estimated Recordation tax distribution	\$122,882	\$122,882
Estimated personal property tax relief reimbursement (Car Tax)	\$2,848,130	\$3,335,275
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$165,459	\$165,459
Services for at-risk youth (Comprehensive Services Act)	\$803,412	\$850,726
Community health services provided by local health departments (cooperative health budget - locally matched)	\$808,358	\$808,358
Community health services provided by local health departments requiring no local match	\$191,042	\$191,042
Emergency Medical Services (EMS) dollars returned to locality	\$34,584	\$34,584
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$662,252	\$724,494
Medicaid payments to providers	\$15,946,413	\$17,542,401

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<u>Direct Payments</u>		
Community mental health services provided by community services boards	\$1,522,273	\$1,522,273
Community mental retardation services provided by community services boards	\$330,395	\$330,395
Community substance abuse services provided by community services boards	\$1,607,944	\$1,607,944
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$38,723	\$38,723
Auxiliary Grants (Social Services)	\$86,785	\$86,785
Child Day Care Services (Social Services)	\$368,472	\$368,472
Child Support Collections (Social Services)	\$2,755,139	\$2,839,443
Direct Social Services (social worker effort)	\$353,718	\$353,718
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$209,369	\$209,369
Energy Assistance (Social Services)	\$133,622	\$133,622
Foster Care (Title IV-E) and Adoptions (Social Services)	\$234,704	\$255,126
Local Eligibility Determination and Administration (Social Services)	\$646,321	\$646,321
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$259,961	\$259,961
<u>Natural Resources</u>		
Tidewater Soil and Water Conservation District	\$83,699	\$83,699
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,341
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$62,506	\$62,506
Funding for local fire programs	\$66,208	\$71,010
<u>Transportation</u>		
Mass Transit and Rail Assistance	\$231,880	\$246,770
Financial Assistance to Airports - West Point Town	\$10,502	\$63,001
Estimated Direct Payments Total For Gloucester (County)	\$61,050,279	\$63,558,917

Major State Facilities in the Region

Education

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<u>Major State Facilities in the Region</u>		
The College of William and Mary	\$179,491,716	\$179,153,070
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Cooperative Extension Office	\$138,616	\$138,616
Rappahannock Community College	\$10,867,679	\$11,034,456
Virginia Institute of Marine Science	\$224,527,874	\$223,851,783
Health & Human Resources		
Eastern State Hospital	\$67,496,668	\$67,496,668
Transportation		
Gloucester Customer Service Center (DMV)	\$334,849	\$334,849
Fredericksburg District Administration (VDOT)	\$632,702	\$644,510
Fredericksburg District Physical Plant (VDOT)	\$28,684	\$29,432
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,427,595	\$1,579,719
Gloucester County Maintenance (VDOT)	\$2,687,271	\$2,681,190
Gloucester County Secondary (VDOT)	\$1,297,643	\$1,449,273
Estimated Total, Major State Facilities in the Region For Gloucester (County)	\$495,533,185	\$494,994,511
<u>Capital Spending</u>		
Education		
Renovate Four Lecture Halls in Two Academic Buildings (Contingent on Tax Reform)	\$1,444,000	\$0
Improve information technology infrastructure	\$1,200,000	\$0
Maintenance reserve funding (VIMS)	\$81,576	\$81,576
Replace Eastern Shore Seawater Laboratory (Tax Reform Capital Projects)	\$3,026,000	\$0
Estimated Capital Spending Total For Gloucester (County)	\$5,751,576	\$81,576

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Estimated Dollar Total For Gloucester (County)	\$562,335,040	\$558,635,004

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	6,078
K-12 English as a Second Language (Projected Number of Students)	2
K-12 Free-Lunch (Projected Number of Students)	1,171
K-12 Special Education (Projected Number of Students)	881
Number of residents attending Virginia public and private higher education institutions	1,726

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	39
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	356
Medicaid caseload	2,409
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	191
Child Day Care Services (Social Services)	184
Foster Care (Title IV-E) and Adoptions (Social Services)	30
Temporary Assistance for Needy Families (TANF) Cash Assistance	171

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$10,603,674	564
Total salaries and wages paid by William & Mary (not locality specific)	\$87,234,320	2,579
Total salaries and wages paid by Virginia Institute of Marine Science (not locality specific)	\$17,482,764	518