

Estimated Impact of Governor Warner's Budget On Localities

Hanover (County)

| | <u>FY 2005</u> | <u>FY 2006</u> |
|---|----------------|----------------|
| <u>Direct Payments</u> | | |
| Administration | | |
| General Registrar Salaries | \$44,487 | \$44,487 |
| Local Electoral Board Salaries | \$9,930 | \$9,930 |
| Circuit Court Clerks | \$468,281 | \$475,458 |
| Commissioners of the Revenue | \$197,787 | \$201,428 |
| Commonwealth Attorneys | \$458,026 | \$466,071 |
| Jail Per Diems | \$687,739 | \$723,362 |
| Sheriffs | \$6,044,574 | \$6,160,088 |
| Treasurers | \$202,783 | \$206,267 |
| Commerce and Trade | | |
| Richmond Regional Planning District Grant | \$165,277 | \$165,277 |
| Education | | |
| Aid to local arts programs | \$5,108 | \$5,458 |
| Aid to Local School Divisions | \$61,775,783 | \$64,428,442 |
| State aid to public libraries: Pamunkey Regional Library | \$434,255 | \$434,255 |
| Tuition Assistance Grants (TAG) - Randolph-Macon College | \$1,610,620 | \$1,647,245 |
| Finance | | |
| Estimated ABC profits distribution | \$81,063 | \$94,573 |
| Estimated Liter tax distributions (wine tax distribution) | \$54,042 | \$54,042 |
| Estimated Recordation tax distribution | \$566,945 | \$566,945 |
| Estimated Rolling Stock tax distribution | \$73,184 | \$73,184 |
| Estimated personal property tax relief reimbursement (Car Tax) | \$14,636,532 | \$17,241,933 |
| Health & Human Resources | | |
| Locally Delivered Programs for the Elderly | \$252,441 | \$252,441 |
| Services for at-risk youth (Comprehensive Services Act) | \$2,982,332 | \$3,159,296 |
| Community health services provided by local health departments (cooperative health budget - locally matched) | \$1,119,375 | \$1,119,375 |
| Community health services provided by local health departments requiring no local match | \$280,311 | \$280,311 |
| Emergency Medical Services (EMS) dollars returned to locality | \$90,999 | \$90,999 |

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| Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') | \$586,631 | \$642,391 |
| Medicaid payments to providers | \$25,488,965 | \$28,039,390 |
| Community mental health services provided by community services boards | \$947,684 | \$947,684 |
| Community mental retardation services provided by community services boards | \$916,970 | \$916,970 |
| Community substance abuse services provided by community services boards | \$852,824 | \$852,824 |
| Adult Preventive and Protective Services (including domestic violence prevention and in-home care) | \$58,537 | \$58,537 |
| Auxiliary Grants (Social Services) | \$100,401 | \$100,401 |
| Child Day Care Services (Social Services) | \$840,010 | \$840,010 |
| Child Support Collections (Social Services) | \$2,894,242 | \$2,982,803 |
| Direct Social Services (social worker effort) | \$468,965 | \$468,965 |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW) | \$156,153 | \$156,153 |
| Energy Assistance (Social Services) | \$152,877 | \$152,877 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | \$413,442 | \$449,418 |
| Local Eligibility Determination and Administration (Social Services) | \$542,750 | \$542,750 |
| Newcomer Services (Social Services) | \$27,962 | \$27,962 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | \$402,793 | \$402,793 |
| Natural Resources | | |
| Hanover-Caroline Soil and Water Conservation District | \$84,235 | \$84,235 |
| Coastal zone management grant: Richmond Regional Planning District (DEQ) | \$25,000 | \$25,000 |
| Litter control and recycling noncompetitive grant (DEQ) | \$0 | \$11,961 |
| Public Safety | | |
| Regional Criminal Justice Academy | \$372,883 | \$372,883 |
| Virginia Juvenile Community Crime Control Act (VJCCCA) | \$113,537 | \$113,537 |
| Funding for local fire programs | \$151,721 | \$162,725 |
| Transportation | | |
| Financial Assistance to Airports - Capital Region Airport Commission | \$5,296,473 | \$5,296,473 |

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| <u>Direct Payments</u> | | |
| Financial Assistance to Airports - Friends of Richmond | \$16,465 | \$16,465 |
| Financial Assistance to Airports - Hanover County | \$239,901 | \$237,401 |
| Estimated Direct Payments Total For Hanover (County) | \$133,393,296 | \$141,803,476 |
| <u>Major State Facilities in the Region</u> | | |
| Commerce and Trade | | |
| Food Distribution to Local Schools | \$182,123 | \$182,123 |
| Education | | |
| Science Museum of Virginia | \$8,765,003 | \$6,784,870 |
| Cooperative Extension Office | \$129,733 | \$129,733 |
| Virginia Commonwealth University | \$610,985,197 | \$637,771,838 |
| Virginia Museum of Fine Arts operations | \$14,393,737 | \$14,399,240 |
| J. Sargeant Reynolds Community College | \$45,247,978 | \$45,993,134 |
| Health & Human Resources | | |
| Virginia Rehabilitation Center for the Blind and Vision Impaired | \$1,985,344 | \$1,985,344 |
| Public Safety | | |
| Barrett Correctional Center | \$5,732,020 | \$5,732,020 |
| Bon Air Juvenile Correctional Center | \$9,933,961 | \$9,933,961 |
| Hanover Juvenile Correctional Center | \$8,783,636 | \$8,783,636 |
| Juvenile Justice Reception and Diagnostic Center | \$6,927,003 | \$6,927,003 |
| Oak Ridge Juvenile Correctional Center | \$2,957,007 | \$2,957,007 |
| James River Correctional Center | \$14,363,774 | \$14,363,774 |
| Virginia Correctional Center for Women | \$12,072,996 | \$12,072,996 |
| Transportation | | |
| Hanover County Maintenance (VDOT) | \$7,048,916 | \$7,032,964 |
| Hanover County Secondary (VDOT) | \$2,776,372 | \$3,118,919 |
| Richmond District Administration (VDOT) | \$1,351,456 | \$1,376,678 |
| Richmond District Physical Plant (VDOT) | \$73,939 | \$75,869 |
| Richmond District Primary and Interstate Allocations (VDOT) | \$4,602,858 | \$4,860,963 |
| Estimated Total, Major State Facilities in the Region For Hanover (County) | \$758,313,053 | \$784,482,072 |

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| | <u>FY 2005</u> | <u>FY 2006</u> |
|---|---------------------|----------------|
| <u>Capital Spending</u> | | |
| Education | | |
| Improvements: Renovate East Terrace and Stairway (Science Museum) | \$900,000 | \$0 |
| Acquire land along Broad, Grace, Franklin and Cary Streets | \$5,000,000 | \$0 |
| Acquire land for development of the East Precinct campus | \$5,000,000 | \$0 |
| Construct academic campus housing | \$20,713,000 | \$0 |
| Construct new School of Nursing | \$11,308,000 | \$0 |
| Construct tennis center complex | \$8,006,000 | \$0 |
| Improve life and fire safety compliance | \$2,000,000 | \$0 |
| Provide funds to equip Massey Cancer Center addition | \$2,901,000 | \$0 |
| Provide funds to equip the Business building classrooms renovation | \$127,000 | \$0 |
| Renovate student dental simulation laboratory | \$6,000,000 | \$0 |
| Renovate West Hospital | \$3,000,000 | \$0 |
| Construct parking lot and connector road for Parham Road Campus, J. Sargeant Reynolds Community College | \$1,071,000 | \$0 |
| Estimated Capital Spending Total For Hanover (County) | \$66,026,000 | \$0 |

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Hanover (County)

| | <u>FY 2005</u> | <u>FY 2006</u> |
|--|-----------------------------|-----------------------------|
| Estimated Dollar Total For Hanover (County) | <u>\$972,938,349</u> | <u>\$926,285,547</u> |

Caseload Information

Number of Cases

Education

| | |
|---|--------|
| K-12 Average Daily Membership (Projected Number of Students) | 18,484 |
| K-12 English as a Second Language (Projected Number of Students) | 162 |
| K-12 Free-Lunch (Projected Number of Students) | 1,641 |
| K-12 Special Education (Projected Number of Students) | 3,114 |
| Number of residents attending Virginia public and private higher education institutions | 3,980 |

Health & Human Resources

| | |
|---|-------|
| Services for at-risk youth (Comprehensive Services Act) | 136 |
| Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload | 419 |
| Medicaid caseload | 3,334 |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds) | 250 |
| Child Day Care Services (Social Services) | 306 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | 41 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | 350 |

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

| | | |
|---|---------------|-------|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$77,741,717 | 2,235 |
| Total salaries and wages paid by Virginia Commonwealth University (not locality specific) | \$234,264,307 | 7,927 |