

Estimated Impact of Governor Warner's Budget On Localities

Isle Of Wight (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	\$8,630	\$8,630
Circuit Court Clerks	\$227,191	\$230,884
Commissioners of the Revenue	\$104,228	\$106,221
Commonwealth Attorneys	\$236,882	\$240,960
Jail Per Diems	\$1,445,552	\$1,520,426
Sheriffs	\$5,248,905	\$5,325,196
Treasurers	\$105,844	\$107,867
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$4,395	\$4,695
Aid to Local School Divisions	\$20,903,867	\$21,320,015
Finance		
Estimated ABC profits distribution	\$21,417	\$24,986
Estimated Liter tax distributions (wine tax distribution)	\$14,278	\$14,278
Estimated Recordation tax distribution	\$133,326	\$133,326
Estimated Rolling Stock tax distribution	\$32,031	\$32,031
Estimated personal property tax relief reimbursement (Car Tax)	\$4,796,491	\$5,677,304
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$208,830	\$208,830
Services for at-risk youth (Comprehensive Services Act)	\$292,309	\$309,220
Community health services provided by local health departments (cooperative health budget - locally matched)	\$2,306,358	\$2,306,358
Community health services provided by local health departments requiring no local match	\$246,188	\$246,188
Emergency Medical Services (EMS) dollars returned to locality	\$30,049	\$30,049
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$367,050	\$399,454
Medicaid payments to providers	\$18,764,457	\$20,654,962

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$520,256	\$520,256
Auxiliary Grants (Social Services)	\$119,611	\$119,611
Child Day Care Services (Social Services)	\$187,610	\$187,610
Child Support Collections (Social Services)	\$3,185,910	\$3,283,395
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$383,796	\$383,796
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$192,690	\$192,690
Energy Assistance (Social Services)	\$183,204	\$183,204
Foster Care (Title IV-E) and Adoptions (Social Services)	\$305,322	\$331,889
General relief for maintenance or emergency assistance	\$8,106	\$8,106
Local Eligibility Determination and Administration (Social Services)	\$882,154	\$882,154
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$383,302	\$383,302
Natural Resources		
Peanut Soil and Water Conservation District	\$85,292	\$85,292
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,856
Public Safety		
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$33,517	\$33,517
Funding for local fire programs	\$40,085	\$42,992
Transportation		
Financial Assistance to Airports - Franklin City	\$72,177	\$124,677
Estimated Direct Payments Total For Isle Of Wight (County)	\$62,896,642	\$66,485,560
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$91,900	\$91,900
Education		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945

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<u>Major State Facilities in the Region</u>		
Cooperative Extension Office	\$182,184	\$182,184
Paul D. Camp Community College	\$9,124,666	\$9,236,381
Public Safety		
Deerfield Correctional Center	\$10,502,638	\$10,502,638
Southampton Correctional Center	\$13,803,848	\$13,803,848
Southampton Work Center	\$3,942,036	\$3,942,036
Transportation		
Smithfield Customer Service Center (DMV)	\$268,635	\$268,635
Hampton Roads District Administration (VDOT)	\$1,107,493	\$1,128,161
Hampton Roads District Physical Plant (VDOT)	\$72,059	\$73,939
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$4,602,516	\$7,089,757
Isle of Wight County Maintenance (VDOT)	\$4,764,688	\$4,753,905
Isle of Wight County Secondary (VDOT)	\$1,210,375	\$1,355,711
Estimated Total, Major State Facilities in the Region For Isle Of Wight (County)	\$56,274,926	\$59,030,039
<u>Capital Spending</u>		
Public Safety		
Expand Deerfield Correctional Center	\$21,908,000	\$0
Estimated Capital Spending Total For Isle Of Wight (County)	\$21,908,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Isle Of Wight (County)	\$141,079,568	\$125,515,599

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	5,013
K-12 English as a Second Language (Projected Number of Students)	24
K-12 Free-Lunch (Projected Number of Students)	1,306
K-12 Special Education (Projected Number of Students)	680
Number of residents attending Virginia public and private higher education institutions	1,110

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	24
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	203
Medicaid caseload	2,834
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	209
Child Day Care Services (Social Services)	105
Foster Care (Title IV-E) and Adoptions (Social Services)	42
General relief for maintenance or emergency assistance	10
Temporary Assistance for Needy Families (TANF) Cash Assistance	303

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$11,274,103	521
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