

# Estimated Impact of Governor Warner's Budget On Localities

## James City (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$9,070	\$9,070
Circuit Court Clerks	\$445,439	\$452,099
Commissioners of the Revenue	\$132,261	\$134,771
Commonwealth Attorneys	\$391,655	\$398,534
Jail Per Diems	\$1,029,804	\$1,083,144
Sheriffs	\$4,072,897	\$4,131,618
Treasurers	\$152,373	\$155,263
<b>Commerce and Trade</b>		
Hampton Roads Planning District Grant	\$293,995	\$293,995
<b>Education</b>		
Aid to local arts programs	\$5,402	\$5,772
Aid to Local School Divisions	\$24,233,207	\$25,517,571
State aid to public libraries: Williamsburg Regional Library	\$361,868	\$361,868
<b>Finance</b>		
Estimated ABC profits distribution	\$48,924	\$57,078
Estimated Liter tax distributions (wine tax distribution)	\$32,616	\$32,616
Estimated Recordation tax distribution	\$489,844	\$489,844
Estimated Rolling Stock tax distribution	\$30,510	\$30,510
Estimated personal property tax relief reimbursement (Car Tax)	\$10,245,945	\$12,025,600
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$106,010	\$106,010
Services for at-risk youth (Comprehensive Services Act)	\$83,811	\$88,386
Community health services provided by local health departments (cooperative health budget - locally matched)	\$597,209	\$597,209
Community health services provided by local health departments requiring no local match	\$132,008	\$132,008
Emergency Medical Services (EMS) dollars returned to locality	\$44,913	\$44,913
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$401,285	\$436,284

# Estimated Impact of Governor Warner's Budget On Localities

## James City (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$14,084,586	\$15,502,892
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$171,750	\$171,750
Auxiliary Grants (Social Services)	\$93,465	\$93,465
Child Day Care Services (Social Services)	\$1,029,791	\$1,029,791
Child Support Collections (Social Services)	\$2,079,816	\$2,143,456
Community Action Agencies (Social Services)	\$114,036	\$114,036
Direct Social Services (social worker effort)	\$444,012	\$444,012
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$215,538	\$215,538
Energy Assistance (Social Services)	\$110,509	\$110,509
Foster Care (Title IV-E) and Adoptions (Social Services)	\$734,959	\$798,912
General relief for maintenance or emergency assistance	\$11,419	\$11,419
Local Eligibility Determination and Administration (Social Services)	\$868,246	\$868,246
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$280,741	\$280,741
<b>Natural Resources</b>		
Colonial Soil and Water Conservation District	\$85,748	\$85,748
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$7,634
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$1,301,096	\$1,389,570
Regional Criminal Justice Academy	\$374,673	\$374,673
Local Secure Detention Operating (Juvenile Justice)	\$1,141,159	\$1,141,159
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$127,889	\$127,889
Funding for local fire programs	\$91,569	\$98,210
<b>Transportation</b>		
Mass Transit and Rail Assistance	\$848,950	\$903,465
Financial Assistance to Airports - Williamsburg Jamestown	\$77,267	\$120,767
<b>Estimated Direct Payments Total For James City (County)</b>	<b>\$67,722,754</b>	<b>\$72,712,533</b>

### **Major State Facilities in the Region**

# Estimated Impact of Governor Warner's Budget On Localities

## James City (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$90,743	\$90,743
<b>Education</b>		
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	\$396,493	\$396,493
Thomas Nelson Community College	\$31,073,135	\$31,700,144
Jamestown Yorktown Foundation	\$12,086,638	\$12,216,411
<b>Health &amp; Human Resources</b>		
Eastern State Hospital	\$67,496,668	\$67,496,668
<b>Natural Resources</b>		
York River State Park	\$260,732	\$260,732
<b>Transportation</b>		
Hampton Roads District Administration (VDOT)	\$685,564	\$698,358
Hampton Roads District Physical Plant (VDOT)	\$44,606	\$45,770
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$3,741,647	\$5,763,666
James City County Maintenance (VDOT)	\$1,058,024	\$1,055,629
James City County Secondary (VDOT)	\$1,416,160	\$1,593,811
<b>Estimated Total, Major State Facilities in the Region For James City (County)</b>	<b>\$304,444,014</b>	<b>\$307,072,440</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Renovate Four Lecture Halls in Two Academic Buildings (Contingent on Tax Reform)	\$1,444,000	\$0
Improve campus landscape and infrastructure, Thomas Nelson Community College	\$250,000	\$0
Purchase equipment for academic and administrative building renovations, Thomas Nelson Community College	\$520,002	\$0
Replace Hastings Hall heating, ventilation and air conditioning system, Thomas Nelson Community College	\$1,932,002	\$0
Maintenance reserve funding ( Jamestown-Yorktown Foundation)	\$127,155	\$127,155

# Estimated Impact of Governor Warner's Budget On Localities

## James City (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Capital Spending</u></b>		
Projects associated with Jamestown Commemoration	\$6,022,000	\$0
<b>Estimated Capital Spending Total For James City (County)</b>	<b>\$10,295,159</b>	<b>\$127,155</b>
<b>Estimated Dollar Total For James City (County)</b>	<b><u>\$382,461,927</u></b>	<b><u>\$379,912,128</u></b>

### **Caseload Information**

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	8,625
K-12 Free-Lunch (Projected Number of Students)	1,629
K-12 Special Education (Projected Number of Students)	1,290
Number of residents attending Virginia public and private higher education institutions	1,986

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

Services for at-risk youth (Comprehensive Services Act)	16
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	255
Medicaid caseload	2,607
Child Day Care Services (Social Services)	339
Foster Care (Title IV-E) and Adoptions (Social Services)	40
General relief for maintenance or emergency assistance	12
Temporary Assistance for Needy Families (TANF) Cash Assistance	205

### **State Payroll Information**

	<b>Payroll Amount</b>	<b>Number of Employees</b>
Salaries and wages paid to state employees in this locality, CY 2003	\$33,888,408	1,399
Total salaries and wages paid by William & Mary (not locality specific)	\$87,234,320	2,579