

Estimated Impact of Governor Warner's Budget On Localities

Poquoson (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$396,620	\$402,588
Commissioners of the Revenue	\$72,945	\$74,352
Commonwealth Attorneys	\$402,264	\$409,330
Jail Per Diems	\$1,029,804	\$1,083,144
Sheriffs	\$9,084,008	\$9,215,746
Treasurers	\$82,495	\$84,060
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to Local School Divisions	\$10,062,232	\$10,325,938
State aid to public libraries: Poquoson Public Library	\$103,341	\$103,341
Finance		
Estimated ABC profits distribution	\$11,764	\$13,724
Estimated Liter tax distributions (wine tax distribution)	\$7,842	\$7,842
Estimated Recordation tax distribution	\$45,552	\$45,552
Estimated personal property tax relief reimbursement (Car Tax)	\$1,907,700	\$2,224,585
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$22,134	\$22,134
Services for at-risk youth (Comprehensive Services Act)	\$165,182	\$174,470
Community health services provided by local health departments (cooperative health budget - locally matched)	\$134,880	\$134,880
Community health services provided by local health departments requiring no local match	\$29,815	\$29,815
Emergency Medical Services (EMS) dollars returned to locality	\$11,458	\$11,458
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$52,520	\$58,277
Medicaid payments to providers	\$2,102,472	\$2,313,487
Child Support Collections (Social Services)	\$408,335	\$420,830

Estimated Impact of Governor Warner's Budget On Localities

Poquoson (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Natural Resources		
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$275,225	\$293,939
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$14,388	\$14,388
Funding for local fire programs	\$22,017	\$23,614
Transportation		
Poquoson Street Maintenance (VDOT)	\$968,448	\$1,007,186
Estimated Direct Payments Total For Poquoson (City)	\$28,175,961	\$29,261,695
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$28,585	\$29,585
Education		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Thomas Nelson Community College	\$31,073,135	\$31,700,144
Transportation		
Poquoson License Agent (DMV)	\$54,626	\$54,626
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$517,841	\$797,687
Poquoson Urban (VDOT)	\$486,856	\$564,034
Estimated Total, Major State Facilities in the Region For Poquoson (City)	\$38,762,931	\$39,747,022
<u>Capital Spending</u>		
Education		
Improve campus landscape and infrastructure, Thomas Nelson Community College	\$250,000	\$0
Purchase equipment for academic and administrative building renovations, Thomas Nelson Community College	\$520,001	\$0
Replace Hastings Hall heating, ventilation and air conditioning system, Thomas Nelson Community College	\$1,932,001	\$0

Estimated Impact of Governor Warner's Budget On Localities

Poquoson (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Capital Spending</u>		
Estimated Capital Spending Total For Poquoson (City)	\$2,702,002	\$0
Estimated Dollar Total For Poquoson (City)	<u>\$69,640,894</u>	<u>\$69,008,717</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,560
K-12 English as a Second Language (Projected Number of Students)	20
K-12 Free-Lunch (Projected Number of Students)	81
K-12 Special Education (Projected Number of Students)	325
Number of residents attending Virginia public and private higher education institutions	606

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	6
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	30
Medicaid caseload	310
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$3,219,414	168
--	-------------	-----