

Estimated Impact of Governor Warner's Budget On Localities

Chesterfield (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$71,966	\$71,966
Local Electoral Board Salaries	\$14,244	\$14,244
Circuit Court Clerks	\$1,058,816	\$1,074,474
Commissioners of the Revenue	\$468,537	\$476,963
Commonwealth Attorneys	\$1,319,987	\$1,342,968
Jail Per Diems	\$3,471,410	\$3,651,217
Sheriffs	\$12,453,749	\$12,631,592
Treasurers	\$505,295	\$514,371
Commerce and Trade		
Richmond Regional Planning District Grant	\$165,277	\$165,277
Education		
Aid to local arts programs	\$5,520	\$5,899
Aid to Local School Divisions	\$210,486,030	\$218,757,552
State aid to public libraries: Chesterfield County Public Library	\$228,910	\$228,910
Finance		
Estimated ABC profits distribution	\$264,344	\$308,402
Estimated Liter tax distributions (wine tax distribution)	\$176,230	\$176,230
Estimated Recordation tax distribution	\$1,522,684	\$1,522,684
Estimated Rolling Stock tax distribution	\$68,994	\$68,994
Estimated personal property tax relief reimbursement (Car Tax)	\$46,207,991	\$53,525,213
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$399,706	\$399,706
Services for at-risk youth (Comprehensive Services Act)	\$5,985,022	\$6,339,328
Community health services provided by local health departments (cooperative health budget - locally matched)	\$3,925,135	\$3,925,135
Community health services provided by local health departments requiring no local match	\$689,473	\$689,473
Emergency Medical Services (EMS) dollars returned to locality	\$251,543	\$251,543
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$2,444,445	\$2,681,724

Estimated Impact of Governor Warner's Budget On Localities

Chesterfield (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$82,207,742	\$90,358,390
Community mental health services provided by community services boards	\$2,166,990	\$2,166,990
Community mental retardation services provided by community services boards	\$554,547	\$554,547
Community substance abuse services provided by community services boards	\$1,677,813	\$1,677,813
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$301,471	\$301,471
Auxiliary Grants (Social Services)	\$302,986	\$302,986
Child Day Care Services (Social Services)	\$2,967,805	\$2,967,805
Child Support Collections (Social Services)	\$13,598,452	\$14,014,548
Direct Social Services (social worker effort)	\$1,487,451	\$1,487,451
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,135,119	\$1,135,119
Energy Assistance (Social Services)	\$290,016	\$290,016
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,758,123	\$1,911,107
General relief for maintenance or emergency assistance	\$118,236	\$118,236
Healthy Families/Healthy Start (Social Services)	\$201,368	\$201,368
Local Eligibility Determination and Administration (Social Services)	\$2,063,600	\$2,063,600
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$2,253,282	\$2,253,282
Natural Resources		
James River Soil and Water Conservation District	\$82,552	\$82,552
Coastal zone management grant: Richmond Regional Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$26,810
Public Safety		
Aid to localities with police departments (HB 599)	\$7,143,481	\$7,629,238
Local Secure Detention Operating (Juvenile Justice)	\$1,434,385	\$1,434,385
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$933,940	\$933,940
Funding for local fire programs	\$494,760	\$530,643
Transportation		
Mass Transit and Rail Assistance	\$115,961	\$123,408

Estimated Impact of Governor Warner's Budget On Localities

Chesterfield (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Financial Assistance to Airports - Capital Region Airport Commission	\$5,296,473	\$5,296,473
Financial Assistance to Airports - Chesterfield County	\$897,396	\$825,396
Financial Assistance to Airports - Friends of Richmond	\$16,465	\$16,465
Estimated Direct Payments Total For Chesterfield (County)	\$421,710,724	\$447,552,904
<u>Major State Facilities in the Region</u>		
Education		
Science Museum of Virginia	\$8,765,003	\$6,784,870
Virginia State University	\$85,943,690	\$85,892,088
Cooperative Extension Office	\$138,056	\$138,056
Virginia Commonwealth University	\$610,985,197	\$637,771,838
Virginia Museum of Fine Arts operations	\$14,393,737	\$14,399,240
Richard Bland College	\$7,891,854	\$7,911,297
John Tyler Community College	\$24,214,419	\$24,621,664
Health & Human Resources		
Virginia Rehabilitation Center for the Blind and Vision Impaired	\$1,985,344	\$1,985,344
Center for behavioral rehabilitation	\$5,805,615	\$7,796,615
Central State Hospital	\$45,306,085	\$45,306,085
Hiram Davis Medical Center	\$32,492,394	\$32,492,394
Southside Virginia Training Center	\$63,714,462	\$63,714,462
Natural Resources		
Pocahontas State Park	\$1,196,989	\$1,196,989
Public Safety		
Armory Maintenance (Military Affairs)	\$336,800	\$336,800
Beaumont Juvenile Correctional Center (JCC)	\$15,414,597	\$15,414,597
Bon Air Juvenile Correctional Center	\$9,933,961	\$9,933,961
Juvenile Justice Reception and Diagnostic Center	\$6,927,003	\$6,927,003
Oak Ridge Juvenile Correctional Center	\$2,957,007	\$2,957,007
Pocahontas Correctional Field Unit	\$4,035,709	\$4,035,709
Transportation		
Chester Customer Service Center (DMV)	\$760,502	\$760,502

Estimated Impact of Governor Warner's Budget On Localities

Chesterfield (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Major State Facilities in the Region</u>		
Chesterfield Customer Service Center (DMV)	\$1,197,979	\$1,197,979
Chesterfield Dealer Center (DMV)	\$110	\$110
Chesterfield County Maintenance (VDOT)	\$9,864,493	\$9,842,169
Chesterfield County Secondary (VDOT)	\$6,671,386	\$7,548,183
Richmond District Administration (VDOT)	\$2,770,747	\$2,571,443
Richmond District Physical Plant (VDOT)	\$138,108	\$141,713
Richmond District Planning and Research (VDOT)	\$1,219,233	\$1,266,530
Richmond District Primary and Interstate Allocations (VDOT)	\$6,099,454	\$6,441,481
Estimated Total, Major State Facilities in the Region For Chesterfield (County)	\$971,159,935	\$999,386,130
<u>Capital Spending</u>		
Education		
Improvements: Renovate East Terrace and Stairway (Science Museum)	\$900,000	\$0
Increase funding for maintenance reserve	\$1,202,000	\$0
Renovate Central Stores building for Campus Police Station (Tax Reform Capital Projects)	\$2,915,000	\$0
Renovate Gandy Hall Temporary facility	\$529,000	\$0
Renovate Lockett Hall - Center for Funded Research (Tax Reform Capital Projects)	\$6,300,000	\$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
Renovate Art Building, Equipment	\$50,000	\$0
Estimated Capital Spending Total For Chesterfield (County)	\$75,951,000	\$0

Estimated Impact of Governor Warner's Budget On Localities

Chesterfield (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Chesterfield (County)	<u>\$1,484,027,659</u>	<u>\$1,446,939,034</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	56,131
K-12 English as a Second Language (Projected Number of Students)	1,720
K-12 Free-Lunch (Projected Number of Students)	8,549
K-12 Special Education (Projected Number of Students)	10,775
Number of residents attending Virginia public and private higher education institutions	11,659

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	224
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,810
Medicaid caseload	13,588
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	404
Child Day Care Services (Social Services)	1,046
Foster Care (Title IV-E) and Adoptions (Social Services)	276
General relief for maintenance or emergency assistance	102
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,742

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$255,219,691	8,068
Total salaries and wages paid by Virginia Commonwealth University (not locality specific)	\$234,264,307	7,927