

# Estimated Impact of Governor Warner's Budget On Localities

## Goochland (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$5,620	\$5,620
Circuit Court Clerks	\$188,217	\$191,291
Commissioners of the Revenue	\$79,390	\$80,743
Commonwealth Attorneys	\$221,602	\$225,494
Sheriffs	\$751,615	\$788,988
Treasurers	\$83,246	\$84,880
<b>Commerce and Trade</b>		
Richmond Regional Planning District Grant	\$165,277	\$165,277
<b>Education</b>		
Aid to Local School Divisions	\$4,189,215	\$4,359,493
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Pamunkey Regional Library	\$434,255	\$434,255
<b>Finance</b>		
Estimated ABC profits distribution	\$17,151	\$20,010
Estimated Liter tax distributions (wine tax distribution)	\$11,434	\$11,434
Estimated Recordation tax distribution	\$145,233	\$145,233
Estimated Rolling Stock tax distribution	\$51,252	\$51,252
Estimated personal property tax relief reimbursement (Car Tax)	\$3,045,458	\$3,545,153
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$102,314	\$102,314
Services for at-risk youth (Comprehensive Services Act)	\$701,950	\$743,318
Community health services provided by local health departments (cooperative health budget - locally matched)	\$470,200	\$470,200
Community health services provided by local health departments requiring no local match	\$116,113	\$116,113
Emergency Medical Services (EMS) dollars returned to locality	\$18,530	\$18,530
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$134,994	\$147,902
Medicaid payments to providers	\$5,636,883	\$6,207,362

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Community mental health services provided by community services boards	\$755,968	\$755,968
Community mental retardation services provided by community services boards	\$552,707	\$552,707
Community substance abuse services provided by community services boards	\$732,005	\$732,005
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$69,687	\$69,687
Auxiliary Grants (Social Services)	\$62,112	\$62,112
Child Day Care Services (Social Services)	\$178,098	\$178,098
Child Support Collections (Social Services)	\$854,811	\$880,967
Community Action Agencies (Social Services)	\$108,195	\$108,195
Direct Social Services (social worker effort)	\$196,063	\$196,063
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$50,972	\$50,972
Energy Assistance (Social Services)	\$69,756	\$69,756
Foster Care (Title IV-E) and Adoptions (Social Services)	\$353,296	\$384,038
General relief for maintenance or emergency assistance	\$6,633	\$6,633
Local Eligibility Determination and Administration (Social Services)	\$362,656	\$362,656
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$62,668	\$62,668
<b>Natural Resources</b>		
Monacan Soil and Water Conservation District	\$82,621	\$82,621
Coastal zone management grant: Richmond Regional Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$32,101	\$34,429
<b>Estimated Direct Payments Total For Goochland (County)</b>	<b>\$22,344,326</b>	<b>\$23,752,959</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Cooperative Extension Office	\$90,904	\$90,904

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<b><u>Major State Facilities in the Region</u></b>		
J. Sargeant Reynolds Community College	\$45,247,978	\$45,993,134
<b>Public Safety</b>		
Beaumont Juvenile Correctional Center (JCC)	\$15,414,597	\$15,414,597
Deep Meadow Correctional Center	\$17,870,444	\$17,870,444
Fluvanna Correctional Center	\$27,514,834	\$27,514,834
James River Correctional Center	\$14,363,774	\$14,363,774
Powhatan Correctional Center	\$24,526,503	\$24,526,503
Powhatan Reception and Classification Center	\$9,392,122	\$9,392,122
Virginia Correctional Center for Women	\$12,072,996	\$12,072,996
<b>Transportation</b>		
Goochland County Maintenance (VDOT)	\$3,406,885	\$3,399,175
Goochland County Secondary (VDOT)	\$859,661	\$963,202
Richmond District Administration (VDOT)	\$661,939	\$674,293
Richmond District Physical Plant (VDOT)	\$36,215	\$37,160
Richmond District Primary and Interstate Allocations (VDOT)	\$4,221,721	\$4,458,454
<b>Estimated Total, Major State Facilities in the Region For Goochland (County)</b>	<b>\$175,680,573</b>	<b>\$176,771,592</b>
<b><u>Capital Spending</u></b>		
<b>Public Safety</b>		
Replace tunnel washer at VCCW	\$1,529,000	\$0
<b>Estimated Capital Spending Total For Goochland (County)</b>	<b>\$1,529,000</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Goochland (County)</b>	<b>\$199,553,899</b>	<b>\$200,524,551</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	2,179
K-12 English as a Second Language (Projected Number of Students)	14
K-12 Free-Lunch (Projected Number of Students)	294
K-12 Special Education (Projected Number of Students)	501
Number of residents attending Virginia public and private higher education institutions	626

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

Services for at-risk youth (Comprehensive Services Act)	29
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	97
Medicaid caseload	833
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	84
Foster Care (Title IV-E) and Adoptions (Social Services)	25
General relief for maintenance or emergency assistance	7
Temporary Assistance for Needy Families (TANF) Cash Assistance	38

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$19,592,315	628
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