

Estimated Impact of Governor Warner's Budget On Localities

Petersburg (City)

	<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	\$289,235	\$294,114
Commissioners of the Revenue	\$141,860	\$144,591
Commonwealth Attorneys	\$597,968	\$608,471
Jail Per Diems	\$3,390,839	\$3,566,473
Sheriffs	\$10,555,698	\$10,706,574
Treasurers	\$118,380	\$120,586
Commerce and Trade		
Crater Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$4,207	\$4,495
Aid to Local School Divisions	\$29,903,695	\$29,580,615
State aid to public libraries: Petersburg Public Library	\$172,368	\$172,368
Finance		
Estimated ABC profits distribution	\$34,317	\$40,036
Estimated Liter tax distributions (wine tax distribution)	\$22,878	\$22,878
Estimated Recordation tax distribution	\$66,168	\$66,168
Estimated Rolling Stock tax distribution	\$56,641	\$56,641
Estimated personal property tax relief reimbursement (Car Tax)	\$3,303,599	\$3,759,175
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$319,785	\$319,785
Services for at-risk youth (Comprehensive Services Act)	\$4,030,003	\$4,268,063
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,665,116	\$1,665,116
Community health services provided by local health departments requiring no local match	\$796,079	\$796,079
Emergency Medical Services (EMS) dollars returned to locality	\$24,942	\$24,942
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$542,657	\$594,834

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Medicaid payments to providers	\$47,620,675	\$52,376,290
Community mental health services provided by community services boards	\$3,544,952	\$3,544,952
Community mental retardation services provided by community services boards	\$1,944,129	\$1,944,129
Community substance abuse services provided by community services boards	\$3,192,435	\$3,192,435
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$268,959	\$268,959
Auxiliary Grants (Social Services)	\$392,864	\$392,864
Child Day Care Services (Social Services)	\$1,205,694	\$1,205,694
Child Support Collections (Social Services)	\$9,140,421	\$9,420,107
Community Action Agencies (Social Services)	\$448,977	\$448,977
Direct Social Services (social worker effort)	\$1,243,713	\$1,243,713
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$822,870	\$822,870
Energy Assistance (Social Services)	\$449,873	\$449,873
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,966,768	\$2,137,907
Healthy Families/Healthy Start (Social Services)	\$59,906	\$59,906
Local Eligibility Determination and Administration (Social Services)	\$2,343,657	\$2,343,657
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,912,258	\$1,912,258
Natural Resources		
Appomattox River Soil and Water Conservation District	\$81,828	\$81,828
Coastal zone management grant: Crater Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,776
Public Safety		
Aid to localities with police departments (HB 599)	\$2,011,450	\$2,148,229
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$117,391	\$117,391
Funding for local fire programs	\$64,229	\$68,887
Transportation		
Petersburg Street Maintenance (VDOT)	\$3,896,567	\$4,052,429
Mass Transit and Rail Assistance	\$392,971	\$418,205

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<u>Direct Payments</u>		
Estimated Direct Payments Total For Petersburg (City)	\$139,459,679	\$145,769,997
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$156,858	\$156,858
Education		
Virginia State University	\$85,943,690	\$85,892,088
Cooperative Extension Office	\$654,639	\$654,639
Richard Bland College	\$7,891,854	\$7,911,297
John Tyler Community College	\$24,214,419	\$24,621,664
Health & Human Resources		
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
Public Safety		
Armory Maintenance (Military Affairs)	\$118,600	\$118,600
Sussex I State Prison	\$27,401,121	\$27,401,121
Sussex II State Prison	\$23,517,657	\$23,517,657
Transportation		
Petersburg Customer Service Center (DMV)	\$576,861	\$576,861
Petersburg Urban (VDOT)	\$1,344,402	\$1,558,414
Richmond District Primary and Interstate Allocations (VDOT)	\$1,226,412	\$1,295,183
Estimated Total, Major State Facilities in the Region For Petersburg (City)	\$320,365,069	\$323,013,938
<u>Capital Spending</u>		
Education		
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

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<u>Capital Spending</u>		
Renovate Lockett Hall - Center for Funded Research (Tax Reform Capital Projects)	\$6,300,000	\$0
Maintenance reserve funding (Richard Bland)	\$20,000	\$20,000
Renovate Art Building, Equipment	\$50,000	\$0
Estimated Capital Spending Total For Petersburg (City)	\$11,016,000	\$20,000
Estimated Dollar Total For Petersburg (City)	\$470,840,748	\$468,803,935

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	5,029
K-12 English as a Second Language (Projected Number of Students)	35
K-12 Free-Lunch (Projected Number of Students)	3,071
K-12 Special Education (Projected Number of Students)	833
Number of residents attending Virginia public and private higher education institutions	1,162

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	188
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	359
Medicaid caseload	7,122
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	260
Child Day Care Services (Social Services)	743
Foster Care (Title IV-E) and Adoptions (Social Services)	173
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,345

State Payroll Information

Payroll Amount

Number of Employees

Salaries and wages paid to state employees in this locality, CY 2003	\$41,055,495	2,045
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