

Estimated Impact of Governor Warner's Budget On Localities

Prince George (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$7,346	\$7,346
Circuit Court Clerks	\$220,715	\$224,358
Commissioners of the Revenue	\$95,461	\$97,222
Commonwealth Attorneys	\$175,356	\$178,436
Jail Per Diems	\$2,691,010	\$2,830,396
Sheriffs	\$8,166,053	\$8,282,986
Treasurers	\$106,931	\$108,976
Commerce and Trade		
Crater Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$402	\$429
Aid to Local School Divisions	\$28,015,349	\$28,787,722
Finance		
Estimated ABC profits distribution	\$33,690	\$39,305
Estimated Liter tax distributions (wine tax distribution)	\$22,460	\$22,460
Estimated Recordation tax distribution	\$107,786	\$107,786
Estimated Rolling Stock tax distribution	\$32,906	\$32,906
Estimated personal property tax relief reimbursement (Car Tax)	\$3,579,568	\$4,179,123
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$67,537	\$67,537
Services for at-risk youth (Comprehensive Services Act)	\$199,158	\$210,536
Community health services provided by local health departments (cooperative health budget - locally matched)	\$525,889	\$525,889
Community health services provided by local health departments requiring no local match	\$261,349	\$261,349
Emergency Medical Services (EMS) dollars returned to locality	\$27,667	\$27,667
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$199,744	\$219,958
Medicaid payments to providers	\$8,631,658	\$9,495,877

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$68,784	\$68,784
Auxiliary Grants (Social Services)	\$19,995	\$19,995
Child Day Care Services (Social Services)	\$285,523	\$285,523
Child Support Collections (Social Services)	\$1,889,110	\$1,946,915
Direct Social Services (social worker effort)	\$259,420	\$259,420
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$106,518	\$106,518
Energy Assistance (Social Services)	\$65,948	\$65,948
Foster Care (Title IV-E) and Adoptions (Social Services)	\$364,878	\$396,628
General relief for maintenance or emergency assistance	\$9,967	\$9,967
Local Eligibility Determination and Administration (Social Services)	\$447,242	\$447,242
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$225,746	\$225,746
Natural Resources		
James River Soil and Water Conservation District	\$82,552	\$82,552
Coastal zone management grant: Crater Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,196
Public Safety		
Aid to localities with police departments (HB 599)	\$903,640	\$965,087
Regional Criminal Justice Academy	\$166,827	\$166,827
Local Secure Detention Operating (Juvenile Justice)	\$569,395	\$569,395
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$73,755	\$73,755
Funding for local fire programs	\$63,056	\$67,629
Estimated Direct Payments Total For Prince George (County)	\$58,895,591	\$61,597,592
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$69,608	\$69,608
Education		
Virginia State University	\$85,943,690	\$85,892,088
Cooperative Extension Office	\$360,606	\$360,606

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<u>Major State Facilities in the Region</u>		
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		
Sussex I State Prison	\$27,401,121	\$27,401,121
Sussex II State Prison	\$23,517,657	\$23,517,657
Transportation		
Prince George County Maintenance (VDOT)	\$5,199,785	\$5,188,018
Prince George County Secondary (VDOT)	\$1,157,379	\$1,295,255
Richmond District Administration (VDOT)	\$626,560	\$638,254
Richmond District Physical Plant (VDOT)	\$34,280	\$35,174
Richmond District Primary and Interstate Allocations (VDOT)	\$4,154,387	\$4,387,345
Estimated Total, Major State Facilities in the Region For Prince George (County)	\$327,889,902	\$330,627,643
<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
Renovate Lockett Hall - Center for Funded Research (Tax Reform Capital Projects)	\$6,300,000	\$0
Renovate Art Building, Equipment	\$50,000	\$0
Estimated Capital Spending Total For Prince George (County)	\$10,996,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Prince George (County)	<u>\$397,781,493</u>	<u>\$392,225,235</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	6,041
K-12 English as a Second Language (Projected Number of Students)	34
K-12 Free-Lunch (Projected Number of Students)	1,191
K-12 Special Education (Projected Number of Students)	803
Number of residents attending Virginia public and private higher education institutions	811

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	44
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	145
Medicaid caseload	1,505
Child Day Care Services (Social Services)	141
Foster Care (Title IV-E) and Adoptions (Social Services)	30
General relief for maintenance or emergency assistance	19
Temporary Assistance for Needy Families (TANF) Cash Assistance	155

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$18,871,256	768