

Estimated Impact of Governor Warner's Budget On Localities

Williamsburg (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	\$445,439	\$452,099
Commissioners of the Revenue	\$70,585	\$72,007
Commonwealth Attorneys	\$391,655	\$398,534
Jail Per Diems	\$1,029,804	\$1,083,144
Sheriffs	\$7,549,793	\$7,659,163
Treasurers	\$19,491	\$19,832
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$21,426	\$22,893
Aid to Local School Divisions	\$2,828,805	\$2,957,463
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Williamsburg Regional Library	\$361,868	\$361,868
Finance		
Estimated ABC profits distribution	\$12,203	\$14,237
Estimated Liter tax distributions (wine tax distribution)	\$8,135	\$8,135
Estimated Recordation tax distribution	\$64,133	\$64,133
Estimated Rolling Stock tax distribution	\$4,964	\$4,964
Estimated personal property tax relief reimbursement (Car Tax)	\$791,485	\$924,103
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$33,901	\$33,901
Services for at-risk youth (Comprehensive Services Act)	\$70,598	\$74,392
Community health services provided by local health departments (cooperative health budget - locally matched)	\$323,299	\$323,299
Community health services provided by local health departments requiring no local match	\$71,961	\$71,961
Emergency Medical Services (EMS) dollars returned to locality	\$12,351	\$12,351

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<u>Direct Payments</u>		
Olde Towne Medical Center	\$15,300	\$15,300
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$87,388	\$97,456
Medicaid payments to providers	\$3,587,678	\$3,948,825
Community mental health services provided by community services boards	\$2,220,528	\$2,220,528
Community mental retardation services provided by community services boards	\$469,466	\$469,466
Community substance abuse services provided by community services boards	\$1,336,588	\$1,336,588
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$36,263	\$36,263
Auxiliary Grants (Social Services)	\$63,339	\$63,339
Child Day Care Services (Social Services)	\$144,118	\$144,118
Child Support Collections (Social Services)	\$1,958,662	\$2,018,594
Community Action Agencies (Social Services)	\$114,036	\$114,036
Direct Social Services (social worker effort)	\$133,152	\$133,152
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$41,734	\$41,734
Energy Assistance (Social Services)	\$9,360	\$9,360
Foster Care (Title IV-E) and Adoptions (Social Services)	\$388,396	\$422,193
General relief for maintenance or emergency assistance	\$6,625	\$6,625
Local Eligibility Determination and Administration (Social Services)	\$230,094	\$230,094
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$94,396	\$94,396
Natural Resources		
Colonial Soil and Water Conservation District	\$85,748	\$85,748
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)	\$345,864	\$369,384
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$55,037	\$55,037
Funding for local fire programs	\$22,840	\$24,496

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<u>Direct Payments</u>		
Transportation		
Williamsburg Street Maintenance (VDOT)	\$1,156,584	\$1,202,847
Financial Assistance to Airports - Williamsburg Jamestown	\$77,267	\$120,767
Estimated Direct Payments Total For Williamsburg (City)	\$28,354,879	\$29,385,840
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$90,743	\$90,743
Education		
The College of William and Mary	\$179,491,716	\$179,153,070
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
Jamestown Yorktown Foundation	\$12,086,638	\$12,216,411
Health & Human Resources		
Eastern State Hospital	\$67,496,668	\$67,496,668
Transportation		
Williamsburg Customer Service Center (DMV)	\$405,401	\$405,401
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$790,284	\$1,217,361
Williamsburg Urban (VDOT)	\$522,090	\$605,709
Estimated Total, Major State Facilities in the Region For Williamsburg (City)	\$298,558,563	\$299,486,452
<u>Capital Spending</u>		
Education		
Maintenance reserve funding (William and Mary)	\$493,002	\$493,002
Renovate Four Lecture Halls in Two Academic Buildings (Contingent on Tax Reform)	\$1,444,000	\$0
Improve campus landscape and infrastructure, Thomas Nelson Community College	\$250,000	\$0
Purchase equipment for academic and administrative building renovations, Thomas Nelson Community College	\$520,003	\$0
Replace Hastings Hall heating, ventilation and air conditioning system, Thomas Nelson Community College	\$1,932,003	\$0

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<u>Capital Spending</u>		
Projects associated with Jamestown Commemoration	\$6,022,000	\$0
Estimated Capital Spending Total For Williamsburg (City)	\$10,661,008	\$493,002
Estimated Dollar Total For Williamsburg (City)	<u>\$337,574,450</u>	<u>\$329,365,295</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	741
K-12 English as a Second Language (Projected Number of Students)	247
K-12 Free-Lunch (Projected Number of Students)	140
K-12 Special Education (Projected Number of Students)	111
Number of residents attending Virginia public and private higher education institutions	517

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	16
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	31
Medicaid caseload	552
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	157
Child Day Care Services (Social Services)	79
Foster Care (Title IV-E) and Adoptions (Social Services)	21
General relief for maintenance or emergency assistance	5
Temporary Assistance for Needy Families (TANF) Cash Assistance	65

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$3,240,432	137
Total salaries and wages paid by William & Mary (not locality specific)	\$87,234,320	2,579