

# Estimated Impact of Governor Warner's Budget On Localities

## York (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$9,070	\$9,070
Circuit Court Clerks	\$396,620	\$402,588
Commissioners of the Revenue	\$158,093	\$160,937
Commonwealth Attorneys	\$402,264	\$409,330
Jail Per Diems	\$1,029,804	\$1,083,144
Sheriffs	\$5,607,112	\$5,688,201
Treasurers	\$155,597	\$158,471
<b>Commerce and Trade</b>		
Hampton Roads Planning District Grant	\$293,995	\$293,995
<b>Education</b>		
Aid to local arts programs	\$6,603	\$7,055
Aid to Local School Divisions	\$47,775,066	\$49,553,053
State aid to public libraries: York County Public Library	\$183,349	\$183,349
<b>Finance</b>		
Estimated ABC profits distribution	\$57,259	\$66,802
Estimated Liter tax distributions (wine tax distribution)	\$38,173	\$38,173
Estimated Recordation tax distribution	\$364,277	\$364,277
Estimated Rolling Stock tax distribution	\$9,010	\$9,010
Estimated personal property tax relief reimbursement (Car Tax)	\$8,935,493	\$10,411,174
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$103,708	\$103,708
Services for at-risk youth (Comprehensive Services Act)	\$659,318	\$698,078
Community health services provided by local health departments (cooperative health budget - locally matched)	\$734,389	\$734,389
Community health services provided by local health departments requiring no local match	\$162,474	\$162,474
Emergency Medical Services (EMS) dollars returned to locality	\$51,594	\$51,594
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$350,163	\$385,308

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<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$10,283,825	\$11,310,827
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$41,631	\$41,631
Auxiliary Grants (Social Services)	\$73,974	\$73,974
Child Day Care Services (Social Services)	\$516,216	\$516,216
Child Support Collections (Social Services)	\$2,591,356	\$2,670,649
Direct Social Services (social worker effort)	\$678,036	\$678,036
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$194,544	\$194,544
Energy Assistance (Social Services)	\$64,540	\$64,540
Foster Care (Title IV-E) and Adoptions (Social Services)	\$268,517	\$291,882
General relief for maintenance or emergency assistance	\$30,622	\$30,622
Local Eligibility Determination and Administration (Social Services)	\$998,535	\$998,535
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$217,454	\$217,454
<b>Natural Resources</b>		
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	\$8,330
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$76,421	\$76,421
Funding for local fire programs	\$107,169	\$114,941
<b>Transportation</b>		
Financial Assistance to Airports - Peninsula Airport	\$1,076,084	\$1,076,084
<b>Estimated Direct Payments Total For York (County)</b>	<b>\$85,257,263</b>	<b>\$89,893,774</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$182,408	\$182,408
<b>Education</b>		
The College of William and Mary	\$179,491,716	\$179,153,070

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<b><u>Major State Facilities in the Region</u></b>		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Cooperative Extension Office	\$148,921	\$148,921
Thomas Nelson Community College	\$31,073,135	\$31,700,144
Virginia Institute of Marine Science	\$224,527,874	\$223,851,783
Jamestown Yorktown Foundation	\$12,086,638	\$12,216,411
<b>Health &amp; Human Resources</b>		
Eastern State Hospital	\$67,496,668	\$67,496,668
<b>Transportation</b>		
Hampton Roads District Administration (VDOT)	\$696,199	\$709,192
Hampton Roads District Physical Plant (VDOT)	\$45,298	\$46,480
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$3,682,277	\$5,672,212
York County Maintenance (VDOT)	\$1,424,322	\$1,421,098
York County Secondary (VDOT)	\$1,417,739	\$1,604,063
<b>Estimated Total, Major State Facilities in the Region For York (County)</b>	<b>\$528,875,083</b>	<b>\$530,803,396</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct New Information Technology Building (Contingent on Tax Reform)	\$8,342,000	\$0
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	\$520,004	\$0
Replace Hastings Hall heating, ventilation and air conditioning system, Thomas Nelson Community College	\$1,932,004	\$0
Improve information technology infrastructure	\$1,200,000	\$0
Replace Eastern Shore Seawater Laboratory (Tax Reform Capital Projects)	\$3,026,000	\$0
Projects associated with Jamestown Commemoration	\$6,022,000	\$0
<b>Estimated Capital Spending Total For York (County)</b>	<b>\$22,736,008</b>	<b>\$0</b>

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<b>Estimated Dollar Total For York (County)</b>	<b>\$636,868,355</b>	<b>\$620,697,169</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	12,705
K-12 English as a Second Language (Projected Number of Students)	136
K-12 Free-Lunch (Projected Number of Students)	953
K-12 Special Education (Projected Number of Students)	1,491
Number of residents attending Virginia public and private higher education institutions	2,869

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

Services for at-risk youth (Comprehensive Services Act)	25
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	232
Medicaid caseload	1,630
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	322
Foster Care (Title IV-E) and Adoptions (Social Services)	36
General relief for maintenance or emergency assistance	35
Temporary Assistance for Needy Families (TANF) Cash Assistance	191

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$16,149,007	884
Total salaries and wages paid by William & Mary (not locality specific)	\$87,234,320	2,579
Total salaries and wages paid by Virginia Institute of Marine Science (not locality specific)	\$17,482,764	518