

Estimated Impact of Governor Warner's Budget On Localities

Charles City (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$3,902	\$3,902
Circuit Court Clerks	\$119,021	\$121,054
Commissioners of the Revenue	\$59,031	\$60,183
Commonwealth Attorneys	\$73,923	\$75,222
Jail Per Diems	\$2,691,010	\$2,830,396
Sheriffs	\$8,186,714	\$8,304,105
Treasurers	\$60,585	\$61,737
Commerce and Trade		
Richmond Regional Planning District Grant	\$165,277	\$165,277
Education		
Aid to Local School Divisions	\$4,196,429	\$4,252,079
State aid to public libraries: Heritage Public Library	\$52,955	\$52,955
Finance		
Estimated ABC profits distribution	\$7,044	\$8,218
Estimated Liter tax distributions (wine tax distribution)	\$4,696	\$4,696
Estimated Recordation tax distribution	\$21,115	\$21,115
Estimated Rolling Stock tax distribution	\$5,040	\$5,040
Estimated personal property tax relief reimbursement (Car Tax)	\$682,976	\$796,074
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$71,754	\$71,754
Services for at-risk youth (Comprehensive Services Act)	\$383,559	\$405,860
Community health services provided by local health departments (cooperative health budget - locally matched)	\$313,833	\$313,833
Community health services provided by local health departments requiring no local match	\$86,124	\$86,124
Emergency Medical Services (EMS) dollars returned to locality	\$7,915	\$7,915
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$93,552	\$103,562
Medicaid payments to providers	\$3,496,230	\$3,852,537

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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)	\$60,991	\$60,991
Auxiliary Grants (Social Services)	\$20,364	\$20,364
Child Day Care Services (Social Services)	\$68,529	\$68,529
Child Support Collections (Social Services)	\$632,695	\$652,055
Community Action Agencies (Social Services)	\$70,312	\$70,312
Direct Social Services (social worker effort)	\$171,084	\$171,084
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$32,043	\$32,043
Energy Assistance (Social Services)	\$43,022	\$43,022
General relief for maintenance or emergency assistance	\$3,312	\$3,312
Healthy Families/Healthy Start (Social Services)	\$49,273	\$49,273
Local Eligibility Determination and Administration (Social Services)	\$371,742	\$371,742
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$62,992	\$62,992
Natural Resources		
Colonial Soil and Water Conservation District	\$85,748	\$85,748
Coastal zone management grant: Richmond Regional Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$13,185	\$14,141
Estimated Direct Payments Total For Charles City (County)	\$22,697,275	\$23,543,040
<u>Major State Facilities in the Region</u>		
Education		
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Cooperative Extension Office	\$190,752	\$190,752
John Tyler Community College	\$24,214,419	\$24,621,664
Transportation		
Charles City County Maintenance (VDOT)	\$1,936,155	\$1,931,773

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<u>Major State Facilities in the Region</u>		
Charles City County Secondary (VDOT)	\$370,907	\$416,270
Richmond District Administration (VDOT)	\$299,884	\$305,480
Richmond District Physical Plant (VDOT)	\$16,407	\$16,835
Richmond District Primary and Interstate Allocations (VDOT)	\$1,885,355	\$1,991,076
Estimated Total, Major State Facilities in the Region For Charles City (County)	\$35,515,767	\$36,074,795
<u>Capital Spending</u>		
Education		
Construct Game and Inland Fisheries Regional Headquarters at the Rice Center	\$1,600,000	\$0
Estimated Capital Spending Total For Charles City (County)	\$1,600,000	\$0
Estimated Dollar Total For Charles City (County)	\$59,813,042	\$59,617,835

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	885
K-12 Free-Lunch (Projected Number of Students)	341
K-12 Special Education (Projected Number of Students)	157
Number of residents attending Virginia public and private higher education institutions	142
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	12
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	66
Medicaid caseload	621
Child Day Care Services (Social Services)	27
General relief for maintenance or emergency assistance	5
Temporary Assistance for Needy Families (TANF) Cash Assistance	48

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$3,319,376	122