

Estimated Impact of Governor Warner's Budget On Localities

Colonial Heights (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	\$182,259	\$185,320
Commissioners of the Revenue	\$83,366	\$85,014
Commonwealth Attorneys	\$282,276	\$287,234
Jail Per Diems	\$2,691,010	\$2,830,396
Sheriffs	\$8,027,482	\$8,141,945
Treasurers	\$82,914	\$84,551
Commerce and Trade		
Crater Planning District Grant	\$59,611	\$59,611
Education		
Aid to Local School Divisions	\$9,723,334	\$10,025,657
State aid to public libraries: Colonial Heights Public Library	\$123,046	\$123,046
Finance		
Estimated ABC profits distribution	\$17,186	\$20,050
Estimated Liter tax distributions (wine tax distribution)	\$11,457	\$11,457
Estimated Recordation tax distribution	\$67,258	\$67,258
Estimated Rolling Stock tax distribution	\$3,144	\$3,144
Estimated personal property tax relief reimbursement (Car Tax)	\$1,569,249	\$1,818,490
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$72,938	\$72,938
Services for at-risk youth (Comprehensive Services Act)	\$260,787	\$275,853
Community health services provided by local health departments (cooperative health budget - locally matched)	\$387,975	\$387,975
Community health services provided by local health departments requiring no local match	\$60,316	\$60,316
Emergency Medical Services (EMS) dollars returned to locality	\$16,400	\$16,400
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$190,033	\$208,973
Medicaid payments to providers	\$6,149,051	\$6,764,384

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Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$61,226	\$61,226
Auxiliary Grants (Social Services)	\$40,703	\$40,703
Child Day Care Services (Social Services)	\$120,870	\$120,870
Child Support Collections (Social Services)	\$1,209,300	\$1,246,303
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$12,549	\$12,549
Energy Assistance (Social Services)	\$11,283	\$11,283
Foster Care (Title IV-E) and Adoptions (Social Services)	\$6,032	\$6,557
General relief for maintenance or emergency assistance	\$12,764	\$12,764
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$215,051	\$215,051
Natural Resources		
Coastal zone management grant: Crater Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$503,984	\$538,255
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$96,539	\$96,539
Funding for local fire programs	\$32,166	\$34,499
Transportation		
Colonial Heights Street Maintenance (VDOT)	\$1,770,184	\$1,840,991
Estimated Direct Payments Total For Colonial Heights (City)	\$34,389,421	\$36,007,775
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$38,085	\$38,085
Education		
John Tyler Community College	\$24,214,419	\$24,621,664
Transportation		
Colonial Heights Urban (VDOT)	\$704,408	\$817,227
Richmond District Primary and Interstate Allocations (VDOT)	\$364,621	\$385,067

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<u>Major State Facilities in the Region</u>		
Estimated Total, Major State Facilities in the Region For Colonial Heights (City)	\$25,321,533	\$25,862,043
Estimated Dollar Total For Colonial Heights (City)	<u>\$59,710,954</u>	<u>\$61,869,818</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,828
K-12 English as a Second Language (Projected Number of Students)	33
K-12 Free-Lunch (Projected Number of Students)	404
K-12 Special Education (Projected Number of Students)	504
Number of residents attending Virginia public and private higher education institutions	787

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	15
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	126
Medicaid caseload	1,063
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	196
Child Day Care Services (Social Services)	48
Foster Care (Title IV-E) and Adoptions (Social Services)	8

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$12,143,344	432