

# Estimated Impact of Governor Warner's Budget On Localities

## Henrico (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$71,966	\$71,966
Local Electoral Board Salaries	\$14,244	\$14,244
Circuit Court Clerks	\$1,178,879	\$1,196,796
Commonwealth Attorneys	\$1,373,433	\$1,397,480
Jail Per Diems	\$2,747,427	\$2,889,735
Sheriffs	\$10,018,120	\$10,163,810
Treasurers	\$792,712	\$806,460
<b>Commerce and Trade</b>		
Richmond Regional Planning District Grant	\$165,277	\$165,277
<b>Education</b>		
Aid to local arts programs	\$61,351	\$65,552
Aid to Local School Divisions	\$159,427,913	\$166,437,329
State aid to public libraries: Henrico County Public Library	\$227,832	\$227,832
<b>Finance</b>		
Estimated ABC profits distribution	\$266,782	\$311,246
Estimated Liter tax distributions (wine tax distribution)	\$177,855	\$177,855
Estimated Recordation tax distribution	\$1,646,462	\$1,646,462
Estimated Rolling Stock tax distribution	\$108,162	\$108,162
Estimated personal property tax relief reimbursement (Car Tax)	\$38,878,489	\$44,764,786
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$743,199	\$743,199
Services for at-risk youth (Comprehensive Services Act)	\$5,038,331	\$5,336,493
Community health services provided by local health departments (cooperative health budget - locally matched)	\$3,379,097	\$3,379,097
Community health services provided by local health departments requiring no local match	\$527,316	\$527,316
Emergency Medical Services (EMS) dollars returned to locality	\$241,326	\$241,326
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$2,964,056	\$3,249,428
Medicaid payments to providers	\$94,593,731	\$104,006,561

# Estimated Impact of Governor Warner's Budget On Localities

## Henrico (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
Community mental health services provided by community services boards	\$3,568,977	\$3,568,977
Community mental retardation services provided by community services boards	\$653,873	\$653,873
Community substance abuse services provided by community services boards	\$2,013,923	\$2,013,923
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$292,774	\$292,774
Auxiliary Grants (Social Services)	\$356,642	\$356,642
Child Day Care Services (Social Services)	\$5,158,042	\$5,158,042
Child Support Collections (Social Services)	\$20,685,980	\$21,318,945
Direct Social Services (social worker effort)	\$1,593,969	\$1,593,969
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,394,231	\$1,394,231
Energy Assistance (Social Services)	\$511,472	\$511,472
Foster Care (Title IV-E) and Adoptions (Social Services)	\$3,533,527	\$3,840,997
General relief for maintenance or emergency assistance	\$79,683	\$79,683
Healthy Families/Healthy Start (Social Services)	\$225,868	\$225,868
Local Eligibility Determination and Administration (Social Services)	\$2,972,210	\$2,972,210
Newcomer Services (Social Services)	\$27,142	\$27,142
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$3,329,666	\$3,329,666
<b>Natural Resources</b>		
Henricopolis Soil and Water Conservation District	\$81,628	\$81,628
Coastal zone management grant: Richmond Regional Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$27,118
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$7,998,210	\$8,542,088
Local Secure Detention Operating (Juvenile Justice)	\$520,000	\$520,000
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$545,180	\$545,180
Funding for local fire programs	\$499,323	\$535,537
<b>Transportation</b>		
Henrico County Maintenance Payment (VDOT)	\$24,886,200	\$25,881,600

# Estimated Impact of Governor Warner's Budget On Localities

## Henrico (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
Financial Assistance to Airports - Capital Region Airport Commission	\$5,296,473	\$5,296,473
Financial Assistance to Airports - Friends of Richmond	\$16,465	\$16,465
<b>Estimated Direct Payments Total For Henrico (County)</b>	<b>\$410,910,417</b>	<b>\$436,737,915</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Administration</b>		
Virginia Distribution Center	\$45,074,832	\$45,074,832
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$480,086	\$480,086
<b>Education</b>		
Science Museum of Virginia	\$8,765,003	\$6,784,870
Cooperative Extension Office	\$263,845	\$263,845
Virginia Commonwealth University	\$610,985,197	\$637,771,838
Virginia Museum of Fine Arts operations	\$14,393,737	\$14,399,240
J. Sargeant Reynolds Community College	\$45,247,978	\$45,993,134
<b>Health &amp; Human Resources</b>		
Virginia Rehabilitation Center for the Blind and Vision Impaired	\$1,985,344	\$1,985,344
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$920,600	\$920,600
Barrett Correctional Center	\$5,732,020	\$5,732,020
Bon Air Juvenile Correctional Center	\$9,933,961	\$9,933,961
Hanover Juvenile Correctional Center	\$8,783,636	\$8,783,636
Juvenile Justice Reception and Diagnostic Center	\$6,927,003	\$6,927,003
Oak Ridge Juvenile Correctional Center	\$2,957,007	\$2,957,007
James River Correctional Center	\$14,363,774	\$14,363,774
Virginia Correctional Center for Women	\$12,072,996	\$12,072,996
<b>Transportation</b>		
East Henrico Customer Service Center (DMV)	\$535,684	\$535,684
North Henrico Customer Service Center (DMV)	\$868,509	\$868,509
West Henrico Customer Service Center (DMV)	\$704,317	\$704,317
Henrico County Maintenance (VDOT)	\$10,909,505	\$10,884,816

# Estimated Impact of Governor Warner's Budget On Localities

## Henrico (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Major State Facilities in the Region</u></b>		
Henrico County Secondary (VDOT)	\$5,376,342	\$6,215,646
Richmond District Administration (VDOT)	\$254,700	\$259,453
Richmond District Physical Plant (VDOT)	\$13,935	\$14,299
Richmond District Primary and Interstate Allocations (VDOT)	\$6,457,298	\$6,819,391
<b>Estimated Total, Major State Facilities in the Region For Henrico (County)</b>	<b>\$814,007,309</b>	<b>\$840,746,300</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Improvements: Renovate East Terrace and Stairway (Science Museum)	\$900,000	\$0
Acquire land along Broad, Grace, Franklin and Cary Streets	\$5,000,000	\$0
Acquire land for development of the East Precinct campus	\$5,000,000	\$0
Construct academic campus housing	\$20,713,000	\$0
Construct new School of Nursing	\$11,308,000	\$0
Construct tennis center complex	\$8,006,000	\$0
Improve life and fire safety compliance	\$2,000,000	\$0
Provide funds to equip Massey Cancer Center addition	\$2,901,000	\$0
Provide funds to equip the Business building classrooms renovation	\$127,000	\$0
Renovate student dental simulation laboratory	\$6,000,000	\$0
Renovate West Hospital	\$3,000,000	\$0
Construct parking lot and connector road for Parham Road Campus, J. Sargeant Reynolds Community College	\$1,071,000	\$0
<b>Estimated Capital Spending Total For Henrico (County)</b>	<b>\$66,026,000</b>	<b>\$0</b>

# Estimated Impact of Governor Warner's Budget On Localities

## Henrico (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Henrico (County)</b>	<b>\$1,306,149,725</b>	<b>\$1,277,484,215</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	45,966
K-12 English as a Second Language (Projected Number of Students)	1,637
K-12 Free-Lunch (Projected Number of Students)	9,028
K-12 Special Education (Projected Number of Students)	6,304
Number of residents attending Virginia public and private higher education institutions	11,259

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

Services for at-risk youth (Comprehensive Services Act)	297
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,956
Medicaid caseload	15,639
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	1,780
Child Day Care Services (Social Services)	1,914
Foster Care (Title IV-E) and Adoptions (Social Services)	222
General relief for maintenance or emergency assistance	64
Temporary Assistance for Needy Families (TANF) Cash Assistance	2,516

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$228,421,281	7,388
Total salaries and wages paid by Virginia Commonwealth University (not locality specific)	\$234,264,307	7,927