

Estimated Impact of Governor Warner's Budget On Localities

King And Queen (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	\$114,237	\$116,182
Commissioners of the Revenue	\$65,287	\$66,561
Commonwealth Attorneys	\$120,594	\$122,712
Jail Per Diems	\$853,637	\$522,435
Sheriffs	\$1,919,818	\$1,947,694
Treasurers	\$64,870	\$66,167
Commerce and Trade		
Middle Peninsula Planning District Grant	\$59,611	\$59,611
Education		
Aid to Local School Divisions	\$4,689,225	\$4,635,659
State aid to public libraries: Pamunkey Regional Library	\$434,255	\$434,255
Finance		
Estimated ABC profits distribution	\$6,743	\$7,867
Estimated Liter tax distributions (wine tax distribution)	\$4,496	\$4,496
Estimated Recordation tax distribution	\$19,578	\$19,578
Estimated personal property tax relief reimbursement (Car Tax)	\$938,510	\$1,080,527
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$81,770	\$81,770
Services for at-risk youth (Comprehensive Services Act)	\$168,622	\$178,141
Community health services provided by local health departments (cooperative health budget - locally matched)	\$265,099	\$265,099
Community health services provided by local health departments requiring no local match	\$56,280	\$56,280
Emergency Medical Services (EMS) dollars returned to locality	\$6,914	\$6,914
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$233,511	\$253,965
Medicaid payments to providers	\$4,776,140	\$5,257,606
Adult Preventive and Protective Services (including domestic violence	\$19,237	\$19,237

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	<u>FY 2005</u>	<u>FY 2006</u>
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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$30,103	\$30,103
Child Day Care Services (Social Services)	\$40,093	\$40,093
Child Support Collections (Social Services)	\$724,682	\$746,857
Community Action Agencies (Social Services)	\$70,312	\$70,312
Direct Social Services (social worker effort)	\$138,570	\$138,570
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$41,069	\$41,069
Energy Assistance (Social Services)	\$49,753	\$49,753
Foster Care (Title IV-E) and Adoptions (Social Services)	\$39,011	\$42,406
General relief for maintenance or emergency assistance	\$8,559	\$8,559
Local Eligibility Determination and Administration (Social Services)	\$298,429	\$298,429
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$91,063	\$91,063
Natural Resources		
Three Rivers Soil and Water Conservation District	\$84,233	\$84,233
Coastal zone management grant: King and Queen/King William County (DEQ)	\$25,000	\$25,000
Coastal zone management grant: Middle Peninsula Planning District (DEQ)	\$145,000	\$145,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$13,048	\$13,048
Funding for local fire programs	\$12,621	\$13,536
Transportation		
Financial Assistance to Airports - West Point Town	\$10,501	\$63,001
Estimated Direct Payments Total For King And Queen (County)	\$17,125,534	\$17,513,336
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$31,108	\$31,108
Education		

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<u>Major State Facilities in the Region</u>		
Cooperative Extension Office	\$231,538	\$231,538
Rappahannock Community College	\$10,867,679	\$11,034,456
Transportation		
Fredericksburg District Administration (VDOT)	\$616,359	\$627,862
Fredericksburg District Physical Plant (VDOT)	\$27,943	\$28,672
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,334,904	\$1,477,151
King & Queen County Maintenance (VDOT)	\$1,969,969	\$1,965,511
King and Queen County Secondary (VDOT)	\$497,065	\$563,107
Estimated Total, Major State Facilities in the Region For King And Queen (County)	\$15,576,565	\$15,959,405
Estimated Dollar Total For King And Queen (County)	<u>\$32,702,099</u>	<u>\$33,472,741</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	790
K-12 Free-Lunch (Projected Number of Students)	395
K-12 Special Education (Projected Number of Students)	305
Number of residents attending Virginia public and private higher education institutions	212

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	106
Medicaid caseload	832
Child Day Care Services (Social Services)	30
Foster Care (Title IV-E) and Adoptions (Social Services)	6
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	\$2,077,021	91