

# Estimated Impact of Governor Warner's Budget On Localities

## New Kent (County)

|  | <u>FY 2005</u> | <u>FY 2006</u> |
|--|----------------|----------------|
| <b><u>Direct Payments</u></b>  |                |                |
| <b>Administration</b>  |                |                |
| General Registrar Salaries   | \$36,941       | \$36,941       |
| Local Electoral Board Salaries   | \$5,620        | \$5,620        |
| Circuit Court Clerks   | \$161,839      | \$164,503      |
| Commissioners of the Revenue   | \$85,476       | \$87,084       |
| Commonwealth Attorneys   | \$144,764      | \$147,307      |
| Sheriffs   | \$707,309      | \$717,304      |
| Treasurers   | \$85,944       | \$87,603       |
| <b>Commerce and Trade</b>  |                |                |
| Richmond Regional Planning District Grant  | \$165,277      | \$165,277      |
| <b>Education</b>   |                |                |
| Aid to Local School Divisions  | \$9,952,388    | \$10,342,622   |
| State aid to public libraries: Heritage Public Library   | \$52,955       | \$52,955       |
| <b>Finance</b>   |                |                |
| Estimated ABC profits distribution   | \$13,692       | \$15,974       |
| Estimated Liter tax distributions (wine tax distribution)  | \$9,128        | \$9,128        |
| Estimated Recordation tax distribution   | \$74,398       | \$74,398       |
| Estimated Rolling Stock tax distribution   | \$30,156       | \$30,156       |
| Estimated personal property tax relief reimbursement (Car Tax)   | \$2,025,919    | \$2,416,877    |
| <b>Health &amp; Human Resources</b>  |                |                |
| Locally Delivered Programs for the Elderly   | \$42,698       | \$42,698       |
| Services for at-risk youth (Comprehensive Services Act)  | \$553,584      | \$586,087      |
| Community health services provided by local health departments<br>(cooperative health budget - locally matched)          | \$470,927      | \$470,927      |
| Community health services provided by local health departments requiring<br>no local match                               | \$119,667      | \$119,667      |
| Emergency Medical Services (EMS) dollars returned to locality  | \$15,029       | \$15,029       |
| Family Access to Medical Insurance Security (FAMIS) and Medical<br>Assistance Services for Low Income Children ('SCHIP') | \$129,415      | \$142,343      |
| Medicaid payments to providers   | \$3,962,961    | \$4,359,198    |
| Adult Preventive and Protective Services (including domestic violence  | \$23,890       | \$23,890       |

# Estimated Impact of Governor Warner's Budget On Localities

## New Kent (County)

|  | <u>FY 2005</u>      | <u>FY 2006</u>      |
|--|---------------------|---------------------|
| <b><u>Direct Payments</u></b>  |                     |                     |
| prevention and in-home care)   |                     |                     |
| Auxiliary Grants (Social Services)   | \$46,818            | \$46,818            |
| Child Day Care Services (Social Services)  | \$158,866           | \$158,866           |
| Child Support Collections (Social Services)  | \$827,888           | \$853,220           |
| Community Action Agencies (Social Services)  | \$70,312            | \$70,312            |
| Direct Social Services (social worker effort)  | \$114,262           | \$114,262           |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW) | \$77,133            | \$77,133            |
| Energy Assistance (Social Services)  | \$19,579            | \$19,579            |
| Foster Care (Title IV-E) and Adoptions (Social Services)                             | \$113,061           | \$122,899           |
| Local Eligibility Determination and Administration (Social Services)                 | \$244,550           | \$244,550           |
| Temporary Assistance for Needy Families (TANF) Cash Assistance                       | \$82,341            | \$82,341            |
| <b>Natural Resources</b>   |                     |                     |
| 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             |
| <b>Public Safety</b>   |                     |                     |
| Regional Criminal Justice Academy  | \$166,827           | \$166,827           |
| Virginia Juvenile Community Crime Control Act (VJCCCA)                               | \$14,753            | \$14,753            |
| Funding for local fire programs  | \$25,627            | \$27,485            |
| <b>Transportation</b>  |                     |                     |
| Financial Assistance to Airports - New Kent County                                   | \$4,735             | \$18,235            |
| <b>Estimated Direct Payments Total For New Kent (County)</b>                         | <b>\$20,947,477</b> | <b>\$22,246,111</b> |
| <b><u>Major State Facilities in the Region</u></b>                                   |                     |                     |
| <b>Commerce and Trade</b>  |                     |                     |
| Food Distribution to Local Schools   | \$29,022            | \$29,022            |
| <b>Education</b>   |                     |                     |
| Cooperative Extension Office   | \$156,508           | \$156,508           |
| Rappahannock Community College   | \$10,867,679        | \$11,034,456        |

# Estimated Impact of Governor Warner's Budget On Localities

## New Kent (County)

|  | <u>FY 2005</u>             | <u>FY 2006</u>             |
|--|----------------------------|----------------------------|
| <b><u>Major State Facilities in the Region</u></b>                                 |                            |                            |
| <b>Transportation</b>  |                            |                            |
| New Kent County Maintenance (VDOT)   | \$2,425,062                | \$2,419,574                |
| New Kent County Secondary (VDOT)   | \$702,939                  | \$787,808                  |
| Richmond District Administration (VDOT)  | \$470,096                  | \$478,869                  |
| Richmond District Physical Plant (VDOT)  | \$25,719                   | \$26,391                   |
| Richmond District Primary and Interstate Allocations (VDOT)                        | \$3,730,055                | \$3,939,218                |
| <b>Estimated Total, Major State Facilities in the Region For New Kent (County)</b> | <b>\$18,407,080</b>        | <b>\$18,871,846</b>        |
| <b>Estimated Dollar Total For New Kent (County)</b>                                | <b><u>\$39,354,557</u></b> | <b><u>\$41,117,957</u></b> |

### **Caseload Information**

**Number of Cases**

#### **Education**

|   |       |
|---|-------|
| K-12 Average Daily Membership (Projected Number of Students)                            | 2,583 |
| K-12 English as a Second Language (Projected Number of Students)                        | 5     |
| K-12 Free-Lunch (Projected Number of Students)  | 286   |
| K-12 Special Education (Projected Number of Students)                                   | 649   |
| Number of residents attending Virginia public and private higher education institutions | 571   |

#### **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 | 82  |
| Medicaid caseload   | 603 |
| Child Day Care Services (Social Services)   | 68  |
| Foster Care (Title IV-E) and Adoptions (Social Services)  | 16  |
| Temporary Assistance for Needy Families (TANF) Cash Assistance  | 84  |

### **State Payroll Information**

|  | <b>Payroll Amount</b> | <b>Number of Employees</b> |
|--|-----------------------|----------------------------|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$12,280,451          | 388                        |