

Estimated Impact of Governor Warner's Budget On Localities

Powhatan (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$5,620	\$5,620
Circuit Court Clerks	\$184,175	\$187,132
Commissioners of the Revenue	\$95,671	\$97,460
Commonwealth Attorneys	\$152,837	\$155,521
Sheriffs	\$947,749	\$987,654
Treasurers	\$95,672	\$97,475
Commerce and Trade		
Richmond Regional Planning District Grant	\$165,277	\$165,277
Education		
Aid to Local School Divisions	\$17,124,476	\$18,335,604
State aid to public libraries: Powhatan County Public Library	\$50,103	\$50,103
Finance		
Estimated ABC profits distribution	\$22,759	\$26,553
Estimated Liter tax distributions (wine tax distribution)	\$15,173	\$15,173
Estimated Recordation tax distribution	\$114,079	\$114,079
Estimated Rolling Stock tax distribution	\$7,600	\$7,600
Estimated personal property tax relief reimbursement (Car Tax)	\$3,067,058	\$3,631,775
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$65,318	\$65,318
Services for at-risk youth (Comprehensive Services Act)	\$710,573	\$752,414
Community health services provided by local health departments (cooperative health budget - locally matched)	\$494,321	\$494,321
Community health services provided by local health departments requiring no local match	\$72,115	\$72,115
Emergency Medical Services (EMS) dollars returned to locality	\$23,010	\$23,010
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$175,073	\$189,745
Medicaid payments to providers	\$6,300,868	\$6,932,637
Adult Preventive and Protective Services (including domestic violence	\$98,229	\$98,229

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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$43,965	\$43,965
Child Day Care Services (Social Services)	\$154,389	\$154,389
Child Support Collections (Social Services)	\$839,106	\$864,782
Community Action Agencies (Social Services)	\$108,195	\$108,195
Direct Social Services (social worker effort)	\$162,367	\$162,367
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$43,400	\$43,400
Energy Assistance (Social Services)	\$41,035	\$41,035
Foster Care (Title IV-E) and Adoptions (Social Services)	\$140,831	\$153,085
Local Eligibility Determination and Administration (Social Services)	\$196,426	\$196,426
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$65,722	\$65,722
Natural Resources		
Monacan Soil and Water Conservation District	\$82,621	\$82,621
Coastal zone management grant: Richmond Regional Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,803
Public Safety		
Regional Criminal Justice Academy	\$166,827	\$166,827
Local Secure Detention Operating (Juvenile Justice)	\$1,093,049	\$1,093,049
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$11,835	\$11,835
Funding for local fire programs	\$42,598	\$45,687
Estimated Direct Payments Total For Powhatan (County)	\$33,242,062	\$35,804,944
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$39,363	\$39,363
Education		
Cooperative Extension Office	\$44,865	\$44,865
J. Sargeant Reynolds Community College	\$45,247,978	\$45,993,134
Public Safety		

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<u>Major State Facilities in the Region</u>		
Armory Maintenance (Military Affairs)	\$77,700	\$77,700
Beaumont Juvenile Correctional Center (JCC)	\$15,414,597	\$15,414,597
Bon Air Juvenile Correctional Center	\$9,933,961	\$9,933,961
Juvenile Justice Reception and Diagnostic Center	\$6,927,003	\$6,927,003
Oak Ridge Juvenile Correctional Center	\$2,957,007	\$2,957,007
Deep Meadow Correctional Center	\$17,870,444	\$17,870,444
James River Correctional Center	\$14,363,774	\$14,363,774
Powhatan Correctional Center	\$24,526,503	\$24,526,503
Powhatan Reception and Classification Center	\$9,392,122	\$9,392,122
Virginia Correctional Center for Women	\$12,072,996	\$12,072,996
Transportation		
Powhatan County Maintenance (VDOT)	\$2,260,191	\$2,255,076
Powhatan County Secondary (VDOT)	\$1,059,655	\$1,183,146
Richmond District Administration (VDOT)	\$502,651	\$512,032
Richmond District Physical Plant (VDOT)	\$27,500	\$28,218
Richmond District Primary and Interstate Allocations (VDOT)	\$2,030,610	\$2,144,477
Estimated Total, Major State Facilities in the Region For Powhatan (County)	\$164,748,920	\$165,736,418
<u>Capital Spending</u>		
Public Safety		
Construct new dairy and dairy processing center	\$7,900,000	\$0
Upgrade Powhatan electrical system	\$750,000	\$0
Estimated Capital Spending Total For Powhatan (County)	\$8,650,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Powhatan (County)	<u>\$206,640,982</u>	<u>\$201,541,362</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,297
K-12 English as a Second Language (Projected Number of Students)	14
K-12 Free-Lunch (Projected Number of Students)	376
K-12 Special Education (Projected Number of Students)	775
Number of residents attending Virginia public and private higher education institutions	893

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	32
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	124
Medicaid caseload	832
Child Day Care Services (Social Services)	65
Foster Care (Title IV-E) and Adoptions (Social Services)	12
Temporary Assistance for Needy Families (TANF) Cash Assistance	58

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$22,106,504	738
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