

Estimated Impact of Governor Warner's Budget On Localities

Richmond Co (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	\$4,758	\$4,758
Circuit Court Clerks	\$119,727	\$121,691
Commissioners of the Revenue	\$58,896	\$60,078
Commonwealth Attorneys	\$139,261	\$141,707
Jail Per Diems	\$1,215,909	\$1,278,889
Sheriffs	\$4,979,175	\$5,052,789
Treasurers	\$64,607	\$65,884
Commerce and Trade		
Northern Neck Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$548	\$585
Aid to Local School Divisions	\$5,803,626	\$5,894,145
State aid to public libraries: Richmond County Public Library	\$19,754	\$19,754
Finance		
Estimated ABC profits distribution	\$7,561	\$8,821
Estimated Liter tax distributions (wine tax distribution)	\$5,041	\$5,041
Estimated Recordation tax distribution	\$19,567	\$19,567
Estimated personal property tax relief reimbursement (Car Tax)	\$846,817	\$991,671
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$92,440	\$92,440
Services for at-risk youth (Comprehensive Services Act)	\$325,471	\$344,325
Community health services provided by local health departments (cooperative health budget - locally matched)	\$376,772	\$376,772
Community health services provided by local health departments requiring no local match	\$82,493	\$82,493
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$174,406	\$191,555
Medicaid payments to providers	\$6,382,925	\$7,025,358
Adult Preventive and Protective Services (including domestic violence	\$23,135	\$23,135

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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)	\$45,547	\$45,547
Child Day Care Services (Social Services)	\$24,101	\$24,101
Child Support Collections (Social Services)	\$628,208	\$647,430
Direct Social Services (social worker effort)	\$121,710	\$121,710
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$34,981	\$34,981
Energy Assistance (Social Services)	\$57,660	\$57,660
Foster Care (Title IV-E) and Adoptions (Social Services)	\$90,974	\$98,890
Local Eligibility Determination and Administration (Social Services)	\$253,513	\$253,513
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$80,369	\$80,369
Natural Resources		
Northern Neck Soil and Water Conservation District	\$86,274	\$86,274
Coastal zone management grant: Northern Neck Planning District (DEQ)	\$73,000	\$73,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
Public Safety		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$15,024	\$15,024
Funding for local fire programs	\$14,152	\$15,178
Transportation		
Financial Assistance to Airports - Northern Neck PDC	\$19,026	\$19,026
Estimated Direct Payments Total For Richmond Co (County)	\$22,748,188	\$23,840,418
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$26,663	\$26,663
Education		
Cooperative Extension Office	\$388,901	\$388,901
Public Safety		
Haynesville Correctional Center	\$18,048,492	\$18,048,492
Transportation		

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<u>Major State Facilities in the Region</u>		
Fredericksburg District Administration (VDOT)	\$405,755	\$413,327
Fredericksburg District Physical Plant (VDOT)	\$18,395	\$18,875
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$726,379	\$803,781
Richmond County Maintenance (VDOT)	\$1,532,296	\$1,528,828
Richmond County Secondary (VDOT)	\$435,881	\$487,773
Estimated Total, Major State Facilities in the Region For Richmond Co (County)	\$21,582,762	\$21,716,640
<u>Capital Spending</u>		
Public Safety		
Upgrade Haynesville wastewater treatment plant	\$1,987,000	\$0
Estimated Capital Spending Total For Richmond Co (County)	\$1,987,000	\$0
Estimated Dollar Total For Richmond Co (County)	\$46,317,951	\$45,557,058

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	1,228
K-12 English as a Second Language (Projected Number of Students)	56
K-12 Free-Lunch (Projected Number of Students)	343
K-12 Special Education (Projected Number of Students)	138
Number of residents attending Virginia public and private higher education institutions	478
Health & Human Resources	
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	80
Medicaid caseload	911
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	180
Child Day Care Services (Social Services)	25
Foster Care (Title IV-E) and Adoptions (Social Services)	11
Temporary Assistance for Needy Families (TANF) Cash Assistance	78

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$6,745,629	297