

# Estimated Impact of Governor Warner's Budget On Localities

## King William (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	\$6,482	\$6,482
Circuit Court Clerks	\$137,715	\$139,993
Commissioners of the Revenue	\$70,617	\$71,981
Commonwealth Attorneys	\$64,032	\$65,157
Jail Per Diems	\$853,637	\$522,435
Sheriffs	\$2,118,819	\$2,149,278
Treasurers	\$78,993	\$80,552
<b>Commerce and Trade</b>		
Middle Peninsula Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to Local School Divisions	\$8,563,385	\$8,765,671
State aid to public libraries: Pamunkey Regional Library	\$434,255	\$434,255
<b>Finance</b>		
Estimated ABC profits distribution	\$10,456	\$12,198
Estimated Liter tax distributions (wine tax distribution)	\$6,970	\$6,970
Estimated Recordation tax distribution	\$54,213	\$54,213
Estimated Rolling Stock tax distribution	\$13,329	\$13,329
Estimated personal property tax relief reimbursement (Car Tax)	\$1,272,269	\$1,487,251
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$105,627	\$105,627
Services for at-risk youth (Comprehensive Services Act)	\$349,120	\$369,427
Community health services provided by local health departments (cooperative health budget - locally matched)	\$275,382	\$275,382
Community health services provided by local health departments requiring no local match	\$64,272	\$64,272
Emergency Medical Services (EMS) dollars returned to locality	\$13,636	\$13,636
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$151,945	\$165,079
Medicaid payments to providers	\$5,726,525	\$6,303,298

# Estimated Impact of Governor Warner's Budget On Localities

## King William (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$20,243	\$20,243
Auxiliary Grants (Social Services)	\$38,489	\$38,489
Child Day Care Services (Social Services)	\$87,053	\$87,053
Child Support Collections (Social Services)	\$975,965	\$1,005,829
Community Action Agencies (Social Services)	\$70,312	\$70,312
Direct Social Services (social worker effort)	\$131,378	\$131,378
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$49,179	\$49,179
Energy Assistance (Social Services)	\$56,994	\$56,994
Foster Care (Title IV-E) and Adoptions (Social Services)	\$80,698	\$87,719
General relief for maintenance or emergency assistance	\$4,852	\$4,852
Local Eligibility Determination and Administration (Social Services)	\$249,542	\$249,542
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$104,926	\$104,926
<b>Natural Resources</b>		
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	\$5,697
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$372,883	\$372,883
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,715	\$9,715
Funding for local fire programs	\$19,569	\$20,989
<b>Estimated Direct Payments Total For King William (County)</b>	<b>\$22,994,261</b>	<b>\$23,773,072</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$39,231	\$39,231
<b>Education</b>		
Cooperative Extension Office	\$136,176	\$136,176
Rappahannock Community College	\$10,867,679	\$11,034,456

# Estimated Impact of Governor Warner's Budget On Localities

## King William (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Major State Facilities in the Region</u></b>		
<b>Transportation</b>		
West Point Customer Service Center (DMV)	\$55,621	\$55,621
Fredericksburg District Administration (VDOT)	\$498,316	\$507,615
Fredericksburg District Physical Plant (VDOT)	\$22,591	\$23,181
Fredericksburg District Primary and Interstate Allocations (VDOT)	\$1,101,508	\$1,218,884
King William County Maintenance (VDOT)	\$1,341,799	\$1,338,762
King William County Secondary (VDOT)	\$678,786	\$760,659
<b>Estimated Total, Major State Facilities in the Region For King William (County)</b>	<b>\$14,741,707</b>	<b>\$15,114,585</b>
<b>Estimated Dollar Total For King William (County)</b>	<b><u>\$37,735,969</u></b>	<b><u>\$38,887,657</u></b>

### **Caseload Information**

	Number of Cases
<b>Education</b>	
K-12 Average Daily Membership (Projected Number of Students)	1,864
K-12 English as a Second Language (Projected Number of Students)	5
K-12 Free-Lunch (Projected Number of Students)	344
K-12 Special Education (Projected Number of Students)	485
Number of residents attending Virginia public and private higher education institutions	573
<b>Health &amp; Human Resources</b>	
Services for at-risk youth (Comprehensive Services Act)	28
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	84
Medicaid caseload	866
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	56
Foster Care (Title IV-E) and Adoptions (Social Services)	17
General relief for maintenance or emergency assistance	3
Temporary Assistance for Needy Families (TANF) Cash Assistance	63

### **State Payroll Information**

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$7,634,951	271