

Estimated Impact of Governor Warner's Budget On Localities

Alleghany (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	\$6,910	\$6,910
Circuit Court Clerks	\$253,432	\$257,602
Commissioners of the Revenue	\$113,625	\$115,752
Commonwealth Attorneys	\$228,423	\$232,434
Jail Per Diems	\$116,275	\$122,298
Sheriffs	\$1,768,529	\$1,793,536
Treasurers	\$109,312	\$111,386
Commerce and Trade		
Roanoke Valley-Alleghany Planning District Grant	\$72,824	\$72,824
Education		
Aid to local arts programs	\$24,418	\$26,091
Aid to Local School Divisions	\$14,148,288	\$14,495,330
State aid to public libraries: Charles Pinckney Jones Memorial Library	\$65,738	\$65,738
Finance		
Estimated ABC profits distribution	\$12,736	\$14,859
Estimated Liter tax distributions (wine tax distribution)	\$8,491	\$8,491
Estimated Recordation tax distribution	\$31,479	\$31,479
Estimated Rolling Stock tax distribution	\$58,378	\$58,378
Estimated personal property tax relief reimbursement (Car Tax)	\$1,773,335	\$2,057,826
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$105,848	\$105,848
Services for at-risk youth (Comprehensive Services Act)	\$920,431	\$974,574
Community health services provided by local health departments (cooperative health budget - locally matched)	\$469,364	\$469,364
Community health services provided by local health departments requiring no local match	\$112,214	\$112,214
Emergency Medical Services (EMS) dollars returned to locality	\$16,161	\$16,161
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$311,703	\$343,236

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<u>Direct Payments</u>		
Medicaid payments to providers	\$13,679,135	\$15,057,779
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$116,987	\$116,987
Auxiliary Grants (Social Services)	\$63,511	\$63,511
Child Support Collections (Social Services)	\$949,042	\$978,082
Community Action Agencies (Social Services)	\$98,772	\$98,772
Direct Social Services (social worker effort)	\$398,828	\$398,828
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$233,014	\$233,014
Energy Assistance (Social Services)	\$184,209	\$184,209
Foster Care (Title IV-E) and Adoptions (Social Services)	\$176,409	\$191,759
General relief for maintenance or emergency assistance	\$2,360	\$2,360
Local Eligibility Determination and Administration (Social Services)	\$738,241	\$738,241
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$305,117	\$305,117
Natural Resources		
Mountain Soil and Water Conservation District	\$84,184	\$84,184
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$11,789
Public Safety		
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$25,821	\$25,821
Funding for local fire programs	\$23,837	\$25,566
Estimated Direct Payments Total For Alleghany (County)	\$38,009,362	\$40,210,331
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$215,509	\$215,509
Dabney S. Lancaster Community College	\$8,090,534	\$8,198,683
Natural Resources		
Douthat State Park	\$1,224,876	\$1,224,876
Public Safety		
Armory Maintenance (Military Affairs)	\$57,600	\$57,600

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<u>Major State Facilities in the Region</u>		
Transportation		
Covington Customer Service Center (DMV)	\$311,396	\$311,396
Alleghany County Maintenance (VDOT)	\$6,293,513	\$6,279,270
Alleghany County Secondary (VDOT)	\$609,789	\$681,602
Staunton District Administration (VDOT)	\$547,696	\$557,917
Staunton District Physical Plant (VDOT)	\$26,347	\$27,034
Staunton District Primary and Interstate Allocations (VDOT)	\$2,729,810	\$2,609,242
Estimated Total, Major State Facilities in the Region For Alleghany (County)	\$20,107,070	\$20,163,128
<u>Capital Spending</u>		
Education		
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,000	\$0
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,000	\$0
Estimated Capital Spending Total For Alleghany (County)	\$11,236,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Alleghany (County)	<u>\$69,352,432</u>	<u>\$60,373,460</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,935
K-12 English as a Second Language (Projected Number of Students)	3
K-12 Free-Lunch (Projected Number of Students)	737
K-12 Special Education (Projected Number of Students)	611
Number of residents attending Virginia public and private higher education institutions	490

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	31
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	108
Medicaid caseload	1,913
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Foster Care (Title IV-E) and Adoptions (Social Services)	19
General relief for maintenance or emergency assistance	4
Temporary Assistance for Needy Families (TANF) Cash Assistance	346

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$6,237,169	431
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