

Estimated Impact of Governor Warner's Budget On Localities

Carroll (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,214	\$8,214
Circuit Court Clerks	\$221,168	\$224,809
Commissioners of the Revenue	\$108,081	\$110,161
Commonwealth Attorneys	\$294,873	\$299,820
Jail Per Diems	\$1,264,556	\$1,330,055
Sheriffs	\$5,078,152	\$5,151,996
Treasurers	\$111,419	\$113,549
Commerce and Trade		
Mount Rogers Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$489	\$523
Aid to Local School Divisions	\$18,985,794	\$19,446,602
State aid to public libraries: Galax-Carroll Regional Library	\$122,414	\$122,414
Finance		
Estimated ABC profits distribution	\$26,847	\$31,322
Estimated Liter tax distributions (wine tax distribution)	\$17,898	\$17,898
Estimated Recordation tax distribution	\$61,926	\$61,926
Estimated personal property tax relief reimbursement (Car Tax)	\$1,131,813	\$1,318,418
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$311,122	\$311,122
Services for at-risk youth (Comprehensive Services Act)	\$110,756	\$116,816
Community health services provided by local health departments (cooperative health budget - locally matched)	\$712,840	\$712,840
Community health services provided by local health departments requiring no local match	\$131,444	\$131,444
Emergency Medical Services (EMS) dollars returned to locality	\$26,295	\$26,295
Planning and Water Supply Assistance Grants	\$33,333	\$33,333
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$592,038	\$641,139

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<u>Direct Payments</u>		
Medicaid payments to providers	\$24,267,994	\$26,750,980
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$199,532	\$199,532
Auxiliary Grants (Social Services)	\$149,431	\$149,431
Child Day Care Services (Social Services)	\$212,787	\$212,787
Child Support Collections (Social Services)	\$1,720,840	\$1,773,496
Community Action Agencies (Social Services)	\$91,386	\$91,386
Direct Social Services (social worker effort)	\$419,579	\$419,579
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$290,855	\$290,855
Energy Assistance (Social Services)	\$325,142	\$325,142
Foster Care (Title IV-E) and Adoptions (Social Services)	\$210,347	\$228,651
General relief for maintenance or emergency assistance	\$4,111	\$4,111
Local Eligibility Determination and Administration (Social Services)	\$719,476	\$719,476
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$472,706	\$472,706
Natural Resources		
New River Soil and Water Conservation District	\$84,585	\$84,585
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$7,196
Public Safety		
Regional Criminal Justice Academy	\$81,745	\$81,745
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$26,453	\$26,453
Funding for local fire programs	\$50,248	\$53,893
Transportation		
Financial Assistance to Airports - Twin County Airport	\$39,746	\$92,246
Estimated Direct Payments Total For Carroll (County)	\$58,818,636	\$62,295,145
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$147,266	\$147,266
Wytheville Community College	\$13,464,532	\$13,672,682
Health & Human Resources		

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<u>Major State Facilities in the Region</u>		
Southwestern Virginia Training Center	\$18,446,404	\$18,446,404
Natural Resources		
New River Trail State Park	\$780,534	\$780,534
Transportation		
Carroll County Maintenance (VDOT)	\$6,677,941	\$6,662,828
Carroll County Secondary (VDOT)	\$1,830,518	\$2,063,226
Salem District Administration (VDOT)	\$1,061,633	\$1,081,446
Salem District Physical Plant (VDOT)	\$51,156	\$52,491
Salem District Primary and Interstate Allocations (VDOT)	\$3,123,835	\$3,350,245
Estimated Total, Major State Facilities in the Region For Carroll (County)	\$45,583,819	\$46,257,122
<u>Capital Spending</u>		
Education		
Purchase equipment for instructional buildings renovation, Wytheville Community College	\$221,001	\$0
Renovate top floor, Galax Hall, Wytheville Community College	\$1,829,538	\$0
Replace heating and cooling systems, Wytheville Community College	\$2,750,001	\$0
Estimated Capital Spending Total For Carroll (County)	\$4,800,540	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Carroll (County)	\$109,202,995	\$108,552,267

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,084
K-12 English as a Second Language (Projected Number of Students)	64
K-12 Free-Lunch (Projected Number of Students)	1,383
K-12 Special Education (Projected Number of Students)	947
Number of residents attending Virginia public and private higher education institutions	905

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	34
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	391
Medicaid caseload	3,983
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	190
Foster Care (Title IV-E) and Adoptions (Social Services)	33
General relief for maintenance or emergency assistance	5
Temporary Assistance for Needy Families (TANF) Cash Assistance	414

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$13,704,673	690
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