

Estimated Impact of Governor Warner's Budget On Localities

Covington (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$253,432	\$257,602
Commissioners of the Revenue	\$65,276	\$66,575
Commonwealth Attorneys	\$228,423	\$232,434
Sheriffs	\$9,920,942	\$10,090,648
Treasurers	\$69,344	\$70,734
Commerce and Trade		
Roanoke Valley-Alleghany Planning District Grant	\$72,824	\$72,824
Education		
Aid to local arts programs	\$3,650	\$3,900
Aid to Local School Divisions	\$4,286,690	\$4,281,528
State aid to public libraries: Charles Pinckney Jones Memorial Library	\$65,738	\$65,738
Finance		
Estimated ABC profits distribution	\$6,411	\$7,479
Estimated Liter tax distributions (wine tax distribution)	\$4,274	\$4,274
Estimated Recordation tax distribution	\$12,607	\$12,607
Estimated Rolling Stock tax distribution	\$11,740	\$11,740
Estimated personal property tax relief reimbursement (Car Tax)	\$590,821	\$675,130
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$82,963	\$82,963
Services for at-risk youth (Comprehensive Services Act)	\$546,475	\$578,419
Community health services provided by local health departments (cooperative health budget - locally matched)	\$288,260	\$288,260
Community health services provided by local health departments requiring no local match	\$68,943	\$68,943
Emergency Medical Services (EMS) dollars returned to locality	\$5,511	\$5,511
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$102,411	\$113,665
Medicaid payments to providers	\$6,402,425	\$7,044,871

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Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$54,107	\$54,107
Auxiliary Grants (Social Services)	\$27,789	\$27,789
Child Day Care Services (Social Services)	\$148,939	\$148,939
Child Support Collections (Social Services)	\$942,311	\$971,145
Community Action Agencies (Social Services)	\$98,772	\$98,772
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$100,538	\$100,538
Energy Assistance (Social Services)	\$89,764	\$89,764
Foster Care (Title IV-E) and Adoptions (Social Services)	\$52,992	\$57,603
General relief for maintenance or emergency assistance	\$2,578	\$2,578
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$180,719	\$180,719
Natural Resources		
Mountain Soil and Water Conservation District	\$84,184	\$84,184
Public Safety		
Aid to localities with police departments (HB 599)	\$255,976	\$273,382
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$10,587	\$10,587
Funding for local fire programs	\$12,000	\$12,869
Estimated Direct Payments Total For Covington (City)	\$25,183,878	\$26,182,283
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$18,077	\$18,077
Education		
Dabney S. Lancaster Community College	\$8,090,534	\$8,198,683
Transportation		
Covington Urban (VDOT)	\$332,116	\$376,160
Staunton District Primary and Interstate Allocations (VDOT)	\$240,257	\$229,645
Estimated Total, Major State Facilities in the Region For Covington (City)	\$8,680,984	\$8,822,565
<u>Capital Spending</u>		

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<u>Capital Spending</u>		
Education		
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,004	\$0
Estimated Capital Spending Total For Covington (City)	\$5,618,004	\$0
Estimated Dollar Total For Covington (City)	\$39,482,866	\$35,004,848

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	868
K-12 Free-Lunch (Projected Number of Students)	266
K-12 Special Education (Projected Number of Students)	246
Number of residents attending Virginia public and private higher education institutions	332
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	27
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	55
Medicaid caseload	860
Child Day Care Services (Social Services)	101
Foster Care (Title IV-E) and Adoptions (Social Services)	22

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$1,334,794	91