

Estimated Impact of Governor Warner's Budget On Localities

Craig (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	\$107,677	\$109,526
Commissioners of the Revenue	\$66,236	\$67,449
Commonwealth Attorneys	\$59,592	\$60,639
Sheriffs	\$430,568	\$436,563
Treasurers	\$63,847	\$65,070
Commerce and Trade		
Roanoke Valley-Alleghany Planning District Grant	\$72,824	\$72,824
Education		
Aid to local arts programs	\$999	\$1,068
Aid to Local School Divisions	\$3,412,424	\$3,501,304
State aid to public libraries: Craig County Public Library (planned)	\$14,259	\$14,259
Finance		
Estimated ABC profits distribution	\$4,996	\$5,829
Estimated Liter tax distributions (wine tax distribution)	\$3,331	\$3,331
Estimated Recordation tax distribution	\$10,823	\$10,823
Estimated personal property tax relief reimbursement (Car Tax)	\$389,069	\$455,896
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$38,412	\$38,412
Services for at-risk youth (Comprehensive Services Act)	\$104,681	\$110,379
Community health services provided by local health departments (cooperative health budget - locally matched)	\$243,813	\$243,813
Community health services provided by local health departments requiring no local match	\$54,748	\$54,748
Emergency Medical Services (EMS) dollars returned to locality	\$5,389	\$5,389
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$115,927	\$128,104
Medicaid payments to providers	\$2,353,794	\$2,594,604
Adult Preventive and Protective Services (including domestic violence	\$19,395	\$19,395

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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)	\$7,568	\$7,568
Child Day Care Services (Social Services)	\$11,649	\$11,649
Child Support Collections (Social Services)	\$287,181	\$295,968
Community Action Agencies (Social Services)	\$98,772	\$98,772
Direct Social Services (social worker effort)	\$70,623	\$70,623
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$33,504	\$33,504
Energy Assistance (Social Services)	\$40,529	\$40,529
Foster Care (Title IV-E) and Adoptions (Social Services)	\$115,258	\$125,287
Local Eligibility Determination and Administration (Social Services)	\$143,747	\$143,747
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$5,593	\$5,593
Natural Resources		
Mountain Castles Soil and Water Conservation District	\$84,529	\$84,529
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
Public Safety		
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$12,000	\$12,000
Estimated Direct Payments Total For Craig (County)	\$8,691,026	\$9,141,958
<u>Major State Facilities in the Region</u>		
Education		
Virginia Tech Operations	\$722,006,486	\$764,376,316
Cooperative Extension Office	\$44,275	\$44,275
Virginia Western Community College	\$30,709,230	\$31,199,742
Health & Human Resources		
Catawba Hospital	\$17,356,364	\$17,356,364
Transportation		
Craig County Maintenance (VDOT)	\$1,865,197	\$1,860,976
Craig County Secondary (VDOT)	\$312,192	\$351,770

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<u>Major State Facilities in the Region</u>		
Salem District Administration (VDOT)	\$257,346	\$262,148
Salem District Physical Plant (VDOT)	\$12,400	\$12,724
Salem District Primary and Interstate Allocations (VDOT)	\$1,698,847	\$1,821,976
Estimated Total, Major State Facilities in the Region For Craig (County)	\$774,262,337	\$817,286,291
<u>Capital Spending</u>		
Education		
Construct Critical Technologies Research Laboratory	\$28,000,000	\$0
Improve boiler pollution controls	\$5,850,000	\$0
Improve major residence and dining hall	\$4,000,000	\$0
Provide Bioinformatics Facility phase II equipment	\$3,958,000	\$0
Purchase equipment for construction and renovation of Webber Hall, Virginia Western Community College	\$419,001	\$0
Purchase equipment for South Campus renovations, Virginia Western Community College	\$208,006	\$0
Renovate North Campus, Virginia Western Community College	\$9,219,001	\$0
Estimated Capital Spending Total For Craig (County)	\$51,654,008	\$0

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Estimated Dollar Total For Craig (County)	<u>\$834,607,371</u>	<u>\$826,428,249</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	717
K-12 Free-Lunch (Projected Number of Students)	109
K-12 Special Education (Projected Number of Students)	137
Number of residents attending Virginia public and private higher education institutions	195

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	20
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ("SCHIP") caseload	41
Medicaid caseload	491
Child Day Care Services (Social Services)	5
Foster Care (Title IV-E) and Adoptions (Social Services)	16
Temporary Assistance for Needy Families (TANF) Cash Assistance	11

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$4,088,141	177
Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific)	\$372,999,751	13,668