

Estimated Impact of Governor Warner's Budget On Localities

Floyd (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	\$6,482	\$6,482
Circuit Court Clerks	\$160,026	\$162,714
Commissioners of the Revenue	\$78,509	\$80,033
Commonwealth Attorneys	\$157,554	\$160,060
Jail Per Diems	\$1,264,556	\$1,330,055
Sheriffs	\$4,541,665	\$4,607,552
Treasurers	\$76,984	\$78,462
Commerce and Trade		
New River Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$2,894	\$3,093
Aid to Local School Divisions	\$9,771,886	\$10,181,371
State aid to public libraries: Montgomery-Floyd Regional Library	\$268,445	\$268,445
Finance		
Estimated ABC profits distribution	\$13,672	\$15,950
Estimated Liter tax distributions (wine tax distribution)	\$9,114	\$9,114
Estimated Recordation tax distribution	\$33,574	\$33,574
Estimated personal property tax relief reimbursement (Car Tax)	\$938,733	\$1,098,196
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$159,347	\$159,347
Services for at-risk youth (Comprehensive Services Act)	\$620,544	\$656,880
Community health services provided by local health departments (cooperative health budget - locally matched)	\$439,181	\$439,181
Community health services provided by local health departments requiring no local match	\$105,978	\$105,978
Emergency Medical Services (EMS) dollars returned to locality	\$14,543	\$14,543
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$353,144	\$385,635
Medicaid payments to providers	\$9,623,433	\$10,589,945

Estimated Impact of Governor Warner's Budget On Localities

Floyd (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$59,681	\$59,681
Auxiliary Grants (Social Services)	\$63,421	\$63,421
Child Day Care Services (Social Services)	\$64,520	\$64,520
Child Support Collections (Social Services)	\$879,491	\$906,402
Community Action Agencies (Social Services)	\$137,722	\$137,722
Direct Social Services (social worker effort)	\$120,938	\$120,938
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$127,934	\$127,934
Energy Assistance (Social Services)	\$140,319	\$140,319
Foster Care (Title IV-E) and Adoptions (Social Services)	\$229,477	\$249,445
General relief for maintenance or emergency assistance	\$328	\$328
Local Eligibility Determination and Administration (Social Services)	\$240,917	\$240,917
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$113,260	\$113,260
Natural Resources		
Skyline Soil and Water Conservation District	\$86,220	\$86,220
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,823
Public Safety		
Regional Criminal Justice Academy	\$81,745	\$81,745
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$25,589	\$27,444
Estimated Direct Payments Total For Floyd (County)	\$31,117,582	\$32,918,485
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$199,555	\$199,555
New River Community College	\$19,061,777	\$19,393,967
Transportation		
Floyd County Maintenance (VDOT)	\$4,121,259	\$4,111,932
Floyd County Secondary (VDOT)	\$1,196,643	\$1,358,838
Salem District Administration (VDOT)	\$776,887	\$791,385

Estimated Impact of Governor Warner's Budget On Localities

Floyd (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Major State Facilities in the Region</u>		
Salem District Physical Plant (VDOT)	\$37,435	\$38,412
Salem District Primary and Interstate Allocations (VDOT)	\$1,537,821	\$1,649,280
Estimated Total, Major State Facilities in the Region For Floyd (County)	\$26,931,377	\$27,543,369
<u>Capital Spending</u>		
Education		
Acquire property, New River Community College	\$350,000	\$0
Estimated Capital Spending Total For Floyd (County)	\$350,000	\$0
Estimated Dollar Total For Floyd (County)	\$58,398,959	\$60,461,854

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,156
K-12 English as a Second Language (Projected Number of Students)	59
K-12 Free-Lunch (Projected Number of Students)	509
K-12 Special Education (Projected Number of Students)	513
Number of residents attending Virginia public and private higher education institutions	456

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	18
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	189
Medicaid caseload	1,313
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	36
Foster Care (Title IV-E) and Adoptions (Social Services)	8
Temporary Assistance for Needy Families (TANF) Cash Assistance	89

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$4,593,411	216