

# Estimated Impact of Governor Warner's Budget On Localities

## Giles (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$185,887	\$189,019
Commissioners of the Revenue	\$107,043	\$109,082
Commonwealth Attorneys	\$134,090	\$136,445
Jail Per Diems	\$1,264,556	\$1,330,055
Sheriffs	\$4,751,629	\$4,820,578
Treasurers	\$87,082	\$88,772
<b>Commerce and Trade</b>		
New River Valley Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$3,778	\$4,037
Aid to Local School Divisions	\$11,562,879	\$11,730,317
State aid to public libraries: Narrows & Pearisburg Public Libraries	\$48,286	\$48,286
<b>Finance</b>		
Estimated ABC profits distribution	\$10,036	\$11,708
Estimated Liter tax distributions (wine tax distribution)	\$6,690	\$6,690
Estimated Recordation tax distribution	\$31,086	\$31,086
Estimated Rolling Stock tax distribution	\$93,702	\$93,702
Estimated personal property tax relief reimbursement (Car Tax)	\$1,271,819	\$1,466,848
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$147,294	\$147,294
Services for at-risk youth (Comprehensive Services Act)	\$199,349	\$210,678
Community health services provided by local health departments (cooperative health budget - locally matched)	\$375,427	\$375,427
Community health services provided by local health departments requiring no local match	\$109,496	\$109,496
Drinking Water State Revolving Fund Construction Projects	\$2,120,090	\$2,120,090
Emergency Medical Services (EMS) dollars returned to locality	\$15,673	\$15,673

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<b><u>Direct Payments</u></b>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$331,202	\$362,034
Medicaid payments to providers	\$12,968,529	\$14,280,236
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$45,997	\$45,997
Auxiliary Grants (Social Services)	\$40,811	\$40,811
Child Day Care Services (Social Services)	\$109,830	\$109,830
Child Support Collections (Social Services)	\$1,043,273	\$1,075,196
Community Action Agencies (Social Services)	\$137,722	\$137,722
Direct Social Services (social worker effort)	\$306,634	\$306,634
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$81,028	\$81,028
Energy Assistance (Social Services)	\$151,173	\$151,173
Foster Care (Title IV-E) and Adoptions (Social Services)	\$61,903	\$67,290
General relief for maintenance or emergency assistance	\$983	\$983
Local Eligibility Determination and Administration (Social Services)	\$446,455	\$446,455
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$147,738	\$147,738
<b><u>Natural Resources</u></b>		
Skyline Soil and Water Conservation District	\$86,220	\$86,220
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$8,640
<b><u>Public Safety</u></b>		
Regional Criminal Justice Academy	\$81,745	\$81,745
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$12,917	\$12,917
Funding for local fire programs	\$18,783	\$20,145
<b>Estimated Direct Payments Total For Giles (County)</b>	<b>\$38,702,298</b>	<b>\$40,611,540</b>

### **Major State Facilities in the Region**

#### **Education**

Virginia Tech Operations	\$722,006,486	\$764,376,316
Cooperative Extension Office	\$134,478	\$134,478
New River Community College	\$19,061,777	\$19,393,967

#### **Public Safety**

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<b><u>Major State Facilities in the Region</u></b>		
Bland Correctional Center	\$15,838,088	\$15,838,088
<b>Transportation</b>		
Pearisburg (Giles Co.) (DMV)	\$28,811	\$28,811
Giles County Maintenance (VDOT)	\$3,621,921	\$3,613,724
Giles County Secondary (VDOT)	\$803,689	\$907,038
Salem District Administration (VDOT)	\$450,040	\$458,439
Salem District Physical Plant (VDOT)	\$21,686	\$22,251
Salem District Primary and Interstate Allocations (VDOT)	\$1,850,638	\$1,984,768
<b>Estimated Total, Major State Facilities in the Region For Giles (County)</b>	<b>\$763,817,614</b>	<b>\$806,757,879</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
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
Acquire property, New River Community College	\$350,001	\$0
<b>Estimated Capital Spending Total For Giles (County)</b>	<b>\$42,158,001</b>	<b>\$0</b>

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## Giles (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Giles (County)</b>	<b>\$844,677,913</b>	<b>\$847,369,420</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	2,518
K-12 Free-Lunch (Projected Number of Students)	548
K-12 Special Education (Projected Number of Students)	355
Number of residents attending Virginia public and private higher education institutions	572

#### **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	166
Medicaid caseload	1,813
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	81
Child Day Care Services (Social Services)	51
Foster Care (Title IV-E) and Adoptions (Social Services)	31
Temporary Assistance for Needy Families (TANF) Cash Assistance	88

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$5,027,444	239
Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific)	\$372,999,751	13,668