

# Estimated Impact of Governor Warner's Budget On Localities

## Grayson (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	\$186,504	\$189,626
Commissioners of the Revenue	\$80,584	\$82,131
Commonwealth Attorneys	\$190,456	\$193,801
Jail Per Diems	\$1,264,556	\$1,330,055
Sheriffs	\$4,780,543	\$4,850,183
Treasurers	\$88,406	\$90,063
<b>Commerce and Trade</b>		
Mount Rogers Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$730	\$780
Aid to Local School Divisions	\$11,401,443	\$11,462,241
State aid to public libraries: Wythe-Grayson Regional Library	\$150,625	\$150,625
<b>Finance</b>		
Estimated ABC profits distribution	\$15,360	\$17,920
Estimated Liter tax distributions (wine tax distribution)	\$10,240	\$10,240
Estimated Recordation tax distribution	\$37,047	\$37,047
Estimated personal property tax relief reimbursement (Car Tax)	\$465,321	\$537,130
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$215,829	\$215,829
Services for at-risk youth (Comprehensive Services Act)	\$951,762	\$1,007,783
Community health services provided by local health departments (cooperative health budget - locally matched)	\$511,263	\$511,263
Community health services provided by local health departments requiring no local match	\$112,664	\$112,664
Emergency Medical Services (EMS) dollars returned to locality	\$14,837	\$14,837
Planning and Water Supply Assistance Grants	\$33,334	\$33,334
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$420,920	\$462,765

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Medicaid payments to providers	\$14,192,688	\$15,649,559
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$92,393	\$92,393
Auxiliary Grants (Social Services)	\$96,800	\$96,800
Child Day Care Services (Social Services)	\$144,381	\$144,381
Child Support Collections (Social Services)	\$1,202,569	\$1,239,366
Community Action Agencies (Social Services)	\$91,386	\$91,386
Direct Social Services (social worker effort)	\$326,233	\$326,233
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$114,404	\$114,404
Energy Assistance (Social Services)	\$240,146	\$240,146
Foster Care (Title IV-E) and Adoptions (Social Services)	\$416,985	\$453,269
Local Eligibility Determination and Administration (Social Services)	\$478,679	\$478,679
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$208,979	\$208,979
<b>Natural Resources</b>		
New River Soil and Water Conservation District	\$84,585	\$84,585
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,440
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$28,749	\$30,834
<b>Transportation</b>		
Financial Assistance to Airports - Twin County Airport	\$39,746	\$92,246
<b>Estimated Direct Payments Total For Grayson (County)</b>	<b>\$38,958,113</b>	<b>\$40,925,982</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Education</b>		
Cooperative Extension Office	\$82,932	\$82,932
Wytheville Community College	\$13,464,532	\$13,672,682
<b>Health &amp; Human Resources</b>		
Southwestern Virginia Mental Health Institute	\$28,303,761	\$28,303,761

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<b><u>Major State Facilities in the Region</u></b>		
Southwestern Virginia Training Center	\$18,446,404	\$18,446,404
<b>Natural Resources</b>		
Grayson Highlands State Park	\$431,805	\$431,805
New River Trail State Park	\$780,534	\$780,534
<b>Transportation</b>		
Independence (DMV)	\$19,085	\$19,085
Bristol District Administration (VDOT)	\$841,300	\$857,001
Bristol District Physical Plant (VDOT)	\$63,645	\$65,306
Bristol District Primary and Interstate Allocations (VDOT)	\$2,645,541	\$3,753,347
Grayson County Maintenance (VDOT)	\$3,448,248	\$3,440,445
Grayson County Secondary (VDOT)	\$1,563,292	\$1,776,264
<b>Estimated Total, Major State Facilities in the Region For Grayson (County)</b>	<b>\$70,091,079</b>	<b>\$71,629,567</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Purchase equipment for instructional buildings renovation, Wytheville Community College	\$221,003	\$0
Renovate top floor, Galax Hall, Wytheville Community College	\$1,829,538	\$0
Replace heating and cooling systems, Wytheville Community College	\$2,750,003	\$0
<b>Estimated Capital Spending Total For Grayson (County)</b>	<b>\$4,800,544</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Grayson (County)</b>	<b>\$113,849,736</b>	<b>\$112,555,549</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	2,237
K-12 English as a Second Language (Projected Number of Students)	3
K-12 Free-Lunch (Projected Number of Students)	851
K-12 Special Education (Projected Number of Students)	349
Number of residents attending Virginia public and private higher education institutions	633

#### **Health & Human Resources**

Services for at-risk youth (Comprehensive Services Act)	71
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	252
Medicaid caseload	2,318
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	114
Foster Care (Title IV-E) and Adoptions (Social Services)	41
Temporary Assistance for Needy Families (TANF) Cash Assistance	179

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$5,663,006	281
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