

# Estimated Impact of Governor Warner's Budget On Localities

## Highland (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$4,758	\$4,758
Circuit Court Clerks	\$95,764	\$97,356
Commissioners of the Revenue	\$58,436	\$59,563
Commonwealth Attorneys	\$60,194	\$61,251
Sheriffs	\$406,855	\$412,781
Treasurers	\$59,224	\$60,365
<b>Commerce and Trade</b>		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
<b>Education</b>		
Aid to local arts programs	\$139	\$148
Aid to Local School Divisions	\$1,201,556	\$1,219,141
Small School Division Assistance	\$200,000	\$200,000
State aid to public libraries: Highland County Public Library	\$13,861	\$13,861
<b>Finance</b>		
Estimated ABC profits distribution	\$2,419	\$2,822
Estimated Liter tax distributions (wine tax distribution)	\$1,612	\$1,612
Estimated Recordation tax distribution	\$8,557	\$8,557
Estimated personal property tax relief reimbursement (Car Tax)	\$153,386	\$179,305
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$34,111	\$34,111
Services for at-risk youth (Comprehensive Services Act)	\$169,587	\$179,214
Community health services provided by local health departments (cooperative health budget - locally matched)	\$173,629	\$173,629
Community health services provided by local health departments requiring no local match	\$47,962	\$47,962
Emergency Medical Services (EMS) dollars returned to locality	\$2,818	\$2,818
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$49,032	\$53,681
Medicaid payments to providers	\$1,605,534	\$1,768,782

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<b><u>Direct Payments</u></b>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$45,595	\$45,595
Auxiliary Grants (Social Services)	\$14,609	\$14,609
Child Day Care Services (Social Services)	\$1,895	\$1,895
Child Support Collections (Social Services)	\$85,257	\$87,866
Direct Social Services (social worker effort)	\$33,083	\$33,083
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$12,885	\$12,885
Energy Assistance (Social Services)	\$18,495	\$18,495
Foster Care (Title IV-E) and Adoptions (Social Services)	\$24,091	\$26,188
Local Eligibility Determination and Administration (Social Services)	\$107,959	\$107,959
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$3,156	\$3,156
<b>Natural Resources</b>		
Mountain Soil and Water Conservation District	\$84,184	\$84,184
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$5,495
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$12,000	\$12,000
<b>Estimated Direct Payments Total For Highland (County)</b>	<b>\$5,117,033</b>	<b>\$5,359,516</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$7,707	\$7,707
<b>Education</b>		
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Cooperative Extension Office	\$67,872	\$67,872
Blue Ridge Community College	\$15,607,295	\$15,844,551
<b>Transportation</b>		
Highland County License Agent (DMV)	\$9,208	\$9,208
Highland County Maintenance (VDOT)	\$4,225,495	\$4,215,932

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	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Major State Facilities in the Region</u></b>		
Highland County Secondary (VDOT)	\$424,096	\$486,554
Staunton District Administration (VDOT)	\$412,710	\$420,412
Staunton District Physical Plant (VDOT)	\$19,853	\$20,371
Staunton District Primary and Interstate Allocations (VDOT)	\$1,721,471	\$1,645,438
<b>Estimated Total, Major State Facilities in the Region For Highland (County)</b>	<b>\$29,646,295</b>	<b>\$29,867,674</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct Addition to Science Building, Blue Ridge Community College	\$2,154,000	\$0
<b>Estimated Capital Spending Total For Highland (County)</b>	<b>\$2,154,000</b>	<b>\$0</b>
<b>Estimated Dollar Total For Highland (County)</b>	<b>\$36,917,328</b>	<b>\$35,227,191</b>

### **Caseload Information**

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	300
K-12 English as a Second Language (Projected Number of Students)	2
K-12 Free-Lunch (Projected Number of Students)	85
K-12 Special Education (Projected Number of Students)	57
Number of residents attending Virginia public and private higher education institutions	89

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

Services for at-risk youth (Comprehensive Services Act)	2
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	25
Medicaid caseload	193
Child Day Care Services (Social Services)	3
Foster Care (Title IV-E) and Adoptions (Social Services)	2
Temporary Assistance for Needy Families (TANF) Cash Assistance	4

### **State Payroll Information**

	<b>Payroll Amount</b>	<b>Number of Employees</b>
Salaries and wages paid to state employees in this locality, CY 2003	\$1,368,577	50