

# Estimated Impact of Governor Warner's Budget On Localities

## Martinsville (City)

	<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	\$228,594	\$232,414
Commissioners of the Revenue	\$91,761	\$93,576
Commonwealth Attorneys	\$276,353	\$281,154
Jail Per Diems	\$369,882	\$389,041
Sheriffs	\$1,592,031	\$1,614,476
Treasurers	\$85,984	\$87,629
<b>Commerce and Trade</b>		
West Piedmont Planning District Grant	\$70,023	\$70,023
<b>Education</b>		
Aid to local arts programs	\$52,391	\$55,979
Aid to Local School Divisions	\$12,446,947	\$12,445,846
<b>Finance</b>		
Estimated ABC profits distribution	\$15,679	\$18,293
Estimated Liter tax distributions (wine tax distribution)	\$10,453	\$10,453
Estimated Recordation tax distribution	\$40,818	\$40,818
Estimated Rolling Stock tax distribution	\$8,815	\$8,815
Estimated personal property tax relief reimbursement (Car Tax)	\$699,438	\$800,903
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$209,471	\$209,471
Services for at-risk youth (Comprehensive Services Act)	\$308,125	\$325,954
Community health services provided by local health departments (cooperative health budget - locally matched)	\$454,520	\$454,520
Community health services provided by local health departments requiring no local match	\$111,516	\$111,516
Emergency Medical Services (EMS) dollars returned to locality	\$11,623	\$11,623
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$269,248	\$290,967
Medicaid payments to providers	\$16,299,231	\$17,944,826

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Community mental health services provided by community services boards	\$1,089,259	\$1,089,259
Community mental retardation services provided by community services boards	\$978,463	\$978,463
Community substance abuse services provided by community services boards	\$1,756,424	\$1,756,424
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$70,167	\$70,167
Auxiliary Grants (Social Services)	\$95,266	\$95,266
Child Day Care Services (Social Services)	\$269,089	\$269,089
Child Support Collections (Social Services)	\$3,998,093	\$4,120,430
Community Action Agencies (Social Services)	\$166,193	\$166,193
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$40,624	\$40,624
Energy Assistance (Social Services)	\$192,274	\$192,274
Foster Care (Title IV-E) and Adoptions (Social Services)	\$168,271	\$182,913
General relief for maintenance or emergency assistance	\$4,510	\$4,510
Healthy Families/Healthy Start (Social Services)	\$141,629	\$141,629
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$541,909	\$541,909
<b>Natural Resources</b>		
Virginia Museum of Natural History	\$2,149,333	\$2,149,293
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$643,012	\$686,736
Regional Criminal Justice Academy	\$93,982	\$93,982
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$100,726	\$100,726
Funding for local fire programs	\$29,346	\$31,475
<b>Transportation</b>		
Martinsville Street Maintenance (VDOT)	\$2,235,064	\$2,324,466
Mass Transit and Rail Assistance	\$40,243	\$42,827
Financial Assistance to Airports - Blue Ridge Airport	\$201,124	\$148,624
<b>Estimated Direct Payments Total For Martinsville (City)</b>	<b>\$48,701,754</b>	<b>\$50,769,428</b>

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

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<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$75,342	\$75,342
<b>Education</b>		
Patrick Henry Community College	\$19,087,677	\$19,459,877
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$18,700	\$18,700
Patrick Henry Correctional Field Unit	\$2,217,411	\$2,217,411
<b>Transportation</b>		
Martinsville Customer Service Center (DMV)	\$583,824	\$583,824
Martinsville Urban (VDOT)	\$803,649	\$909,989
Salem District Primary and Interstate Allocations (VDOT)	\$309,931	\$332,394
<b>Estimated Total, Major State Facilities in the Region For Martinsville (City)</b>	<b>\$23,096,534</b>	<b>\$23,597,538</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Construct addition to Walker Fine Arts Center, Patrick Henry Community College	\$315,001	\$0
<b>Natural Resources</b>		
Maintenance reserve funding (Museum of Natural History)	\$20,000	\$20,000
<b>Estimated Capital Spending Total For Martinsville (City)</b>	<b>\$335,001</b>	<b>\$20,000</b>

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## Martinsville (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Martinsville (City)</b>	<b><u>\$72,133,289</u></b>	<b><u>\$74,386,965</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	2,537
K-12 English as a Second Language (Projected Number of Students)	76
K-12 Free-Lunch (Projected Number of Students)	1,092
K-12 Special Education (Projected Number of Students)	467
Number of residents attending Virginia public and private higher education institutions	820

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

Services for at-risk youth (Comprehensive Services Act)	61
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	185
Medicaid caseload	2,795
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	442
Child Day Care Services (Social Services)	237
Foster Care (Title IV-E) and Adoptions (Social Services)	39

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$4,962,702	290
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