

Estimated Impact of Governor Warner's Budget On Localities

Montgomery (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$10,364	\$10,364
Circuit Court Clerks	\$341,106	\$346,457
Commissioners of the Revenue	\$182,560	\$185,958
Commonwealth Attorneys	\$411,072	\$418,292
Jail Per Diems	\$352,579	\$370,842
Sheriffs	\$3,463,819	\$3,540,809
Treasurers	\$186,367	\$189,816
Community service grants for public radio	\$121,270	\$121,270
Operating grants for radio reading services	\$33,999	\$33,999
Commerce and Trade		
New River Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$22,665	\$24,218
Aid to Local School Divisions	\$38,293,542	\$39,844,761
State aid to public libraries: Montgomery-Floyd Regional Library	\$268,445	\$268,445
Finance		
Estimated ABC profits distribution	\$27,572	\$32,168
Estimated Liter tax distributions (wine tax distribution)	\$18,382	\$18,382
Estimated Recordation tax distribution	\$277,109	\$277,109
Estimated Rolling Stock tax distribution	\$106,246	\$106,246
Estimated personal property tax relief reimbursement (Car Tax)	\$4,740,028	\$5,500,157
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$321,709	\$321,709
Services for at-risk youth (Comprehensive Services Act)	\$1,724,055	\$1,826,062
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,208,815	\$1,208,815
Community health services provided by local health departments requiring no local match	\$313,783	\$313,783

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Drinking Water State Revolving Fund Construction Projects	\$529,100	\$529,100
Emergency Medical Services (EMS) dollars returned to locality	\$62,233	\$62,233
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$920,384	\$1,006,731
Medicaid payments to providers	\$30,079,458	\$33,098,554
Community mental health services provided by community services boards	\$3,024,232	\$3,024,232
Community mental retardation services provided by community services boards	\$497,112	\$497,112
Community substance abuse services provided by community services boards	\$1,865,583	\$1,865,583
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$177,560	\$177,560
Auxiliary Grants (Social Services)	\$165,740	\$165,740
Child Day Care Services (Social Services)	\$991,327	\$991,327
Child Support Collections (Social Services)	\$4,738,480	\$4,883,472
Community Action Agencies (Social Services)	\$137,722	\$137,722
Direct Social Services (social worker effort)	\$583,353	\$583,353
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$830,995	\$830,995
Energy Assistance (Social Services)	\$361,419	\$361,419
Foster Care (Title IV-E) and Adoptions (Social Services)	\$75,608	\$82,187
General relief for maintenance or emergency assistance	\$3,451	\$3,451
Local Eligibility Determination and Administration (Social Services)	\$1,282,593	\$1,282,593
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,254,491	\$1,254,491
Natural Resources		
Skyline Soil and Water Conservation District	\$86,220	\$86,220
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$20,691
Public Safety		
Regional Criminal Justice Academy	\$81,745	\$81,745
Local Secure Detention Operating (Juvenile Justice)	\$613,377	\$613,377
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$69,027	\$69,027
Funding for local fire programs	\$51,606	\$55,348

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Transportation		
Financial Assistance to Airports - New River Valley	\$63,202	\$10,702
Financial Assistance to Airports - Virginia Tech Airport	\$126,883	\$177,383
Estimated Direct Payments Total For Montgomery (County)	\$101,202,485	\$107,016,107
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$207,704	\$207,704
Education		
Radford University operations	\$114,079,444	\$115,373,361
Cooperative Extension Office	\$31,222,084	\$31,222,084
New River Community College	\$19,061,777	\$19,393,967
Public Safety		
Armory Maintenance (Military Affairs)	\$18,200	\$18,200
Transportation		
Christiansburg Customer Service Center (DMV)	\$563,592	\$563,592
Montgomery County Maintenance (VDOT)	\$6,558,999	\$6,544,156
Montgomery County Secondary (VDOT)	\$1,497,768	\$1,671,807
Salem District Administration (VDOT)	\$563,974	\$574,499
Salem District Physical Plant (VDOT)	\$27,176	\$27,885
Salem District Primary and Interstate Allocations (VDOT)	\$1,764,353	\$1,892,230
Estimated Total, Major State Facilities in the Region For Montgomery (County)	\$175,565,071	\$177,489,484
<u>Capital Spending</u>		
Education		
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
Maintenance reserve funding (VPI)	\$1,613,563	\$1,613,563
Provide Bioinformatics Facility phase II equipment	\$3,958,000	\$0

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<u>Capital Spending</u>		
Improve Dedmon Center Facility	\$3,500,000	\$0
Renovate Russell Hall, Supplement	\$4,941,000	\$0
Renovate Whitt Hall	\$4,000,000	\$0
Replace Dedmon Center Roof	\$3,200,000	\$0
Provide Agriculture/Natural Resources Research Laboratory Equipment	\$1,188,000	\$0
Acquire property, New River Community College	\$350,002	\$0
Estimated Capital Spending Total For Montgomery (County)	\$60,600,565	\$1,613,563
Estimated Dollar Total For Montgomery (County)	\$337,368,121	\$286,119,154

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	9,539
K-12 English as a Second Language (Projected Number of Students)	224
K-12 Free-Lunch (Projected Number of Students)	2,238
K-12 Special Education (Projected Number of Students)	1,480
Number of residents attending Virginia public and private higher education institutions	4,410

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	110
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	546
Medicaid caseload	5,242
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	150
Child Day Care Services (Social Services)	476
Foster Care (Title IV-E) and Adoptions (Social Services)	69
General relief for maintenance or emergency assistance	1
Temporary Assistance for Needy Families (TANF) Cash Assistance	759

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$20,045,064	990
Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific)	\$372,999,751	13,668