

Estimated Impact of Governor Warner's Budget On Localities

Radford (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$157,408	\$160,085
Commissioners of the Revenue	\$72,225	\$73,648
Commonwealth Attorneys	\$195,595	\$199,031
Jail Per Diems	\$1,264,556	\$1,330,055
Sheriffs	\$4,162,449	\$4,222,755
Treasurers	\$75,613	\$77,103
Commerce and Trade		
New River Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$2,537	\$2,711
Aid to Local School Divisions	\$6,543,445	\$6,590,504
State aid to public libraries: Radford Public Library	\$107,279	\$107,279
Finance		
Estimated ABC profits distribution	\$16,130	\$18,818
Estimated Liter tax distributions (wine tax distribution)	\$10,753	\$10,753
Estimated Recordation tax distribution	\$35,749	\$35,749
Estimated Rolling Stock tax distribution	\$18,791	\$18,791
Estimated personal property tax relief reimbursement (Car Tax)	\$668,258	\$765,392
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$82,496	\$82,496
Services for at-risk youth (Comprehensive Services Act)	\$350,822	\$371,095
Community health services provided by local health departments (cooperative health budget - locally matched)	\$363,077	\$363,077
Community health services provided by local health departments requiring no local match	\$85,084	\$85,084
Emergency Medical Services (EMS) dollars returned to locality	\$9,110	\$9,110
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$80,860	\$89,151

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$6,154,697	\$6,770,462
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$27,926	\$27,926
Auxiliary Grants (Social Services)	\$42,646	\$42,646
Child Day Care Services (Social Services)	\$128,735	\$128,735
Child Support Collections (Social Services)	\$1,038,786	\$1,070,572
Community Action Agencies (Social Services)	\$137,722	\$137,722
Direct Social Services (social worker effort)	\$184,861	\$184,861
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$187,990	\$187,990
Energy Assistance (Social Services)	\$149,931	\$149,931
Foster Care (Title IV-E) and Adoptions (Social Services)	\$342,725	\$372,547
Local Eligibility Determination and Administration (Social Services)	\$226,314	\$226,314
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$152,890	\$152,890
Natural Resources		
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$488,559	\$521,780
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$14,252	\$14,252
Funding for local fire programs	\$30,190	\$32,379
Transportation		
Radford Street Maintenance (VDOT)	\$1,531,920	\$1,593,196
Financial Assistance to Airports - New River Valley	\$63,202	\$10,702
Estimated Direct Payments Total For Radford (City)	\$25,474,081	\$26,510,586
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$21,050	\$21,050
Education		
Virginia Tech Operations	\$722,006,486	\$764,376,316

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<u>Major State Facilities in the Region</u>		
Radford University operations	\$114,079,444	\$115,373,361
New River Community College	\$19,061,777	\$19,393,967
Public Safety		
Armory Maintenance (Military Affairs)	\$22,500	\$22,500
Transportation		
Radford Urban (VDOT)	\$821,075	\$929,563
Salem District Primary and Interstate Allocations (VDOT)	\$272,127	\$291,850
Estimated Total, Major State Facilities in the Region For Radford (City)	\$856,284,459	\$900,408,607
<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
Provide Bioinformatics Facility phase II equipment	\$3,958,000	\$0
Improve Dedmon Center Facility	\$3,500,000	\$0
Maintenance reserve funding (Radford)	\$197,279	\$197,279
Renovate Russell Hall, Supplement	\$4,941,000	\$0
Renovate Whitt Hall	\$4,000,000	\$0
Replace Dedmon Center Roof	\$3,200,000	\$0
Acquire property, New River Community College	\$350,003	\$0
Estimated Capital Spending Total For Radford (City)	\$57,996,282	\$197,279

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Radford (City)	\$939,754,822	\$927,116,472

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	1,502
K-12 English as a Second Language (Projected Number of Students)	15
K-12 Free-Lunch (Projected Number of Students)	302
K-12 Special Education (Projected Number of Students)	263
Number of residents attending Virginia public and private higher education institutions	991

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	20
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	61
Medicaid caseload	974
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	27
Child Day Care Services (Social Services)	96
Foster Care (Title IV-E) and Adoptions (Social Services)	27
Temporary Assistance for Needy Families (TANF) Cash Assistance	123

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$19,613,198	1,454
Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific)	\$372,999,751	13,668