

Estimated Impact of Governor Warner's Budget On Localities

Roanoke City (City)

	<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	\$47,267	\$47,267
Commissioners of the Revenue	\$225,755	\$229,946
Commonwealth Attorneys	\$922,020	\$937,733
Jail Per Diems	\$1,756,804	\$1,847,801
Sheriffs	\$6,596,962	\$6,692,349
Treasurers	\$249,418	\$254,036
Community service grants for public television	\$577,703	\$577,703
Grants to public television for K-12 instructional programming	\$528,859	\$528,859
Veterans' and dependents' assistance services	\$284,935	\$286,556
Commerce and Trade		
Roanoke Valley-Alleghany Planning District Grant	\$72,824	\$72,824
Education		
Aid to local arts programs	\$253,569	\$270,937
Aid to Local School Divisions	\$60,463,701	\$61,147,274
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Roanoke City Public Library	\$190,248	\$190,248
Tuition Assistance Grants (TAG) - College of Health Sciences	\$625,100	\$639,315
Tuition Assistance Grants (TAG) - Hollins University	\$845,478	\$864,704
Finance		
Estimated ABC profits distribution	\$96,533	\$112,622
Estimated Liter tax distributions (wine tax distribution)	\$64,355	\$64,355
Estimated Recordation tax distribution	\$329,129	\$329,129
Estimated Rolling Stock tax distribution	\$153,992	\$153,992
Estimated personal property tax relief reimbursement (Car Tax)	\$9,368,500	\$10,620,853
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$719,655	\$719,655
Services for at-risk youth (Comprehensive Services Act)	\$9,432,572	\$9,991,523

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<u>Direct Payments</u>		
Community health services provided by local health departments (cooperative health budget - locally matched)	\$3,534,271	\$3,534,271
Community health services provided by local health departments requiring no local match	\$2,235,176	\$2,235,176
Emergency Medical Services (EMS) dollars returned to locality	\$78,519	\$78,519
Health Systems Agency of Northern Virginia	\$380,908	\$380,908
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$2,140,933	\$2,326,274
Medicaid payments to providers	\$91,895,117	\$101,100,041
Community mental health services provided by community services boards	\$4,100,126	\$4,100,126
Community mental retardation services provided by community services boards	\$1,489,897	\$1,489,897
Community substance abuse services provided by community services boards	\$4,227,455	\$4,227,455
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$300,964	\$300,964
Auxiliary Grants (Social Services)	\$787,331	\$787,331
Child Day Care Services (Social Services)	\$2,590,619	\$2,590,619
Child Support Collections (Social Services)	\$21,071,879	\$21,716,652
Community Action Agencies (Social Services)	\$98,772	\$98,772
Direct Social Services (social worker effort)	\$2,854,311	\$2,854,311
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,482,766	\$1,482,766
Energy Assistance (Social Services)	\$548,915	\$548,915
Foster Care (Title IV-E) and Adoptions (Social Services)	\$4,446,862	\$4,833,807
General relief for maintenance or emergency assistance	\$141,325	\$141,325
Local Eligibility Determination and Administration (Social Services)	\$3,836,075	\$3,836,075
Newcomer Services (Social Services)	\$149,261	\$149,261
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$3,574,069	\$3,574,069
<u>Public Safety</u>		
Aid to localities with police departments (HB 599)	\$4,407,873	\$4,707,608
Regional Criminal Justice Academy	\$165,038	\$165,038
Local Secure Detention Operating (Juvenile Justice)	\$1,539,258	\$1,539,258

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<u>Direct Payments</u>		
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$550,912	\$550,912
Funding for local fire programs	\$180,676	\$193,780
Transportation		
Roanoke Street Maintenance (VDOT)	\$9,725,870	\$10,114,903
Mass Transit and Rail Assistance	\$1,884,436	\$2,005,443
Financial Assistance to Airports - Roanoke Regional Airport	\$1,191,392	\$1,191,392
Estimated Direct Payments Total For Roanoke City (City)	\$266,271,235	\$280,290,398
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$330,066	\$330,066
Education		
Cooperative Extension Office	\$198,542	\$198,542
Virginia Western Community College	\$30,709,230	\$31,199,742
Roanoke Higher Education Authority	\$618,075	\$618,075
Health & Human Resources		
Catawba Hospital	\$17,356,364	\$17,356,364
Public Safety		
Armory Maintenance (Military Affairs)	\$85,000	\$85,000
Forensic Science Laboratory	\$3,156,672	\$3,174,290
Botetourt Correctional Field Unit	\$5,898,940	\$5,898,940
Transportation		
Roanoke Commercial Driver's License Testing (DMV)	\$289,175	\$289,175
Roanoke Customer Service Center (DMV)	\$1,403,309	\$1,403,309
Roanoke Dealer Center (DMV)	\$322,212	\$322,212
Roanoke District Manager (DMV)	\$200,089	\$200,089
Roanoke Driver Travel Team (DMV)	\$516	\$516
Roanoke Urban (VDOT)	\$4,990,009	\$5,651,469
Salem District Primary and Interstate Allocations (VDOT)	\$1,562,927	\$1,676,205
Estimated Total, Major State Facilities in the Region For Roanoke City (City)	\$67,121,125	\$68,403,994

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Capital Spending</u>		
Administration		
Maintenance reserve for Veterans' Care Center	\$50,000	\$50,000
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
Purchase equipment for construction and renovation of Webber Hall, Virginia Western Community College	\$419,000	\$0
Purchase equipment for South Campus renovations, Virginia Western Community College	\$208,000	\$0
Renovate North Campus, Virginia Western Community College	\$9,219,000	\$0
Estimated Capital Spending Total For Roanoke City (City)	\$51,704,000	\$50,000

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Roanoke City (City)	<u>\$385,096,361</u>	<u>\$348,744,392</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	12,746
K-12 English as a Second Language (Projected Number of Students)	571
K-12 Free-Lunch (Projected Number of Students)	6,330
K-12 Special Education (Projected Number of Students)	2,501
Number of residents attending Virginia public and private higher education institutions	4,150

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	603
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,074
Medicaid caseload	14,556
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	1,057
Child Day Care Services (Social Services)	1,407
Foster Care (Title IV-E) and Adoptions (Social Services)	636
General relief for maintenance or emergency assistance	417
Temporary Assistance for Needy Families (TANF) Cash Assistance	2,428

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$18,884,851	1,173
Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific)	\$372,999,751	13,668