

# Estimated Impact of Governor Warner's Budget On Localities

## Roanoke Co (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$9,930	\$9,930
Circuit Court Clerks	\$469,414	\$476,720
Commissioners of the Revenue	\$220,409	\$224,402
Commonwealth Attorneys	\$395,400	\$402,345
Jail Per Diems	\$598,663	\$629,672
Sheriffs	\$2,896,744	\$2,938,573
Treasurers	\$203,125	\$206,822
<b>Commerce and Trade</b>		
Roanoke Valley-Alleghany Planning District Grant	\$72,824	\$72,824
<b>Education</b>		
Aid to local arts programs	\$5,575	\$5,957
Aid to Local School Divisions	\$58,792,918	\$61,279,365
State aid to public libraries: Roanoke County Public Library	\$190,255	\$190,255
<b>Finance</b>		
Estimated ABC profits distribution	\$79,329	\$92,550
Estimated Liter tax distributions (wine tax distribution)	\$52,886	\$52,886
Estimated Recordation tax distribution	\$400,637	\$400,637
Estimated Rolling Stock tax distribution	\$50,705	\$50,705
Estimated personal property tax relief reimbursement (Car Tax)	\$14,012,444	\$16,144,054
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$335,881	\$335,881
Services for at-risk youth (Comprehensive Services Act)	\$2,694,009	\$2,853,821
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,259,149	\$1,259,149
Community health services provided by local health departments requiring no local match	\$236,582	\$236,582
Emergency Medical Services (EMS) dollars returned to locality	\$86,015	\$86,015
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$728,167	\$794,356

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<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$34,362,678	\$37,809,011
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$91,411	\$91,411
Auxiliary Grants (Social Services)	\$234,716	\$234,716
Child Day Care Services (Social Services)	\$1,343,192	\$1,343,192
Child Support Collections (Social Services)	\$4,128,222	\$4,254,540
Community Action Agencies (Social Services)	\$98,772	\$98,772
Direct Social Services (social worker effort)	\$1,010,036	\$1,010,036
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$462,505	\$462,505
Energy Assistance (Social Services)	\$212,223	\$212,223
Foster Care (Title IV-E) and Adoptions (Social Services)	\$888,150	\$965,433
General relief for maintenance or emergency assistance	\$44,335	\$44,335
Local Eligibility Determination and Administration (Social Services)	\$1,150,815	\$1,150,815
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$774,994	\$774,994
<b>Natural Resources</b>		
Blue Ridge Soil and Water Conservation District	\$90,680	\$90,680
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$1,711,783	\$1,828,185
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$251,526	\$251,526
Funding for local fire programs	\$148,476	\$159,244
<b>Transportation</b>		
Mass Transit and Rail Assistance	\$216,439	\$230,337
Financial Assistance to Airports - Roanoke Regional Airport	\$1,191,392	\$1,191,392
<b>Estimated Direct Payments Total For Roanoke Co (County)</b>	<b>\$132,412,931</b>	<b>\$141,156,372</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$227,506	\$227,506
<b>Education</b>		

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<b><u>Major State Facilities in the Region</u></b>		
Virginia Tech Operations	\$722,006,486	\$764,376,316
Cooperative Extension Office	\$170,808	\$170,808
Virginia Western Community College	\$30,709,230	\$31,199,742
Roanoke Higher Education Authority	\$618,075	\$618,075
<b>Health &amp; Human Resources</b>		
Catawba Hospital	\$17,356,364	\$17,356,364
<b>Public Safety</b>		
Botetourt Correctional Field Unit	\$5,898,940	\$5,898,940
<b>Transportation</b>		
Mobile Customer Service Center-New Roanoke (DMV)	\$69,830	\$69,830
Roanoke County Maintenance (VDOT)	\$8,591,655	\$8,572,211
Roanoke County Secondary (VDOT)	\$2,831,534	\$3,126,809
Salem District Administration (VDOT)	\$896,893	\$913,632
Salem District Physical Plant (VDOT)	\$34,600	\$35,503
Salem District Planning and Research (VDOT)	\$359,003	\$372,929
Salem District Primary and Interstate Allocations (VDOT)	\$2,296,776	\$2,463,242
<b>Estimated Total, Major State Facilities in the Region For Roanoke Co (County)</b>	<b>\$792,067,701</b>	<b>\$835,401,908</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
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	\$419,004	\$0
Purchase equipment for South Campus renovations, Virginia Western Community College	\$208,009	\$0
Renovate North Campus, Virginia Western Community College	\$9,219,004	\$0
<b>Estimated Capital Spending Total For Roanoke Co (County)</b>	<b>\$51,654,017</b>	<b>\$0</b>

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## Roanoke Co (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Roanoke Co (County)</b>	<b>\$976,134,649</b>	<b>\$976,558,280</b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	14,786
K-12 English as a Second Language (Projected Number of Students)	199
K-12 Free-Lunch (Projected Number of Students)	1,269
K-12 Special Education (Projected Number of Students)	2,807
Number of residents attending Virginia public and private higher education institutions	4,211

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

Services for at-risk youth (Comprehensive Services Act)	149
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	506
Medicaid caseload	4,628
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	180
Child Day Care Services (Social Services)	577
Foster Care (Title IV-E) and Adoptions (Social Services)	110
General relief for maintenance or emergency assistance	24
Temporary Assistance for Needy Families (TANF) Cash Assistance	557

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$31,904,513	1,337
Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific)	\$372,999,751	13,668