

# Estimated Impact of Governor Warner's Budget On Localities

## Salem (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	\$207,040	\$210,461
Commissioners of the Revenue	\$100,912	\$102,890
Commonwealth Attorneys	\$207,521	\$211,082
Sheriffs	\$317,646	\$321,611
Treasurers	\$104,622	\$106,639
<b>Commerce and Trade</b>		
Roanoke Valley-Alleghany Planning District Grant	\$72,824	\$72,824
<b>Education</b>		
Aid to local arts programs	\$3,172	\$3,389
Aid to Local School Divisions	\$14,293,178	\$14,507,661
State aid to public libraries: Salem Public Library	\$161,627	\$161,627
Tuition Assistance Grants (TAG) - Roanoke College	\$2,115,411	\$2,163,515
<b>Finance</b>		
Estimated ABC profits distribution	\$25,170	\$29,365
Estimated Liter tax distributions (wine tax distribution)	\$16,780	\$16,780
Estimated Recordation tax distribution	\$88,436	\$88,436
Estimated Rolling Stock tax distribution	\$30,055	\$30,055
Estimated personal property tax relief reimbursement (Car Tax)	\$2,997,456	\$3,388,965
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$103,486	\$103,486
Services for at-risk youth (Comprehensive Services Act)	\$620,546	\$656,972
Community health services provided by local health departments (cooperative health budget - locally matched)	\$535,124	\$535,124
Community health services provided by local health departments requiring no local match	\$100,993	\$100,993
Emergency Medical Services (EMS) dollars returned to locality	\$22,255	\$22,255
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$219,854	\$239,122

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	<u>FY 2005</u>	<u>FY 2006</u>
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Medicaid payments to providers	\$6,667,037	\$7,336,587
Child Support Collections (Social Services)	\$753,849	\$776,916
Community Action Agencies (Social Services)	\$98,772	\$98,772
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$684,064	\$730,580
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$73,859	\$73,859
Funding for local fire programs	\$47,109	\$50,526
<b>Transportation</b>		
Salem Street Maintenance (VDOT)	\$2,812,263	\$2,924,753
Financial Assistance to Airports - Roanoke Regional Airport	\$1,191,392	\$1,191,392
<b>Estimated Direct Payments Total For Salem (City)</b>	<b>\$34,881,343</b>	<b>\$36,465,526</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$83,417	\$83,417
<b>Education</b>		
Virginia Tech Operations	\$722,006,486	\$764,376,316
Virginia Western Community College	\$30,709,230	\$31,199,742
<b>Health &amp; Human Resources</b>		
Catawba Hospital	\$17,356,364	\$17,356,364
<b>Transportation</b>		
Salem District Primary and Interstate Allocations (VDOT)	\$497,794	\$533,873
Salem Urban (VDOT)	\$1,310,790	\$1,484,812
<b>Estimated Total, Major State Facilities in the Region For Salem (City)</b>	<b>\$771,964,081</b>	<b>\$815,034,524</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

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<b><u>Capital Spending</u></b>		
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	\$419,003	\$0
Purchase equipment for South Campus renovations, Virginia Western Community College	\$208,008	\$0
Renovate North Campus, Virginia Western Community College	\$9,219,003	\$0
<b>Estimated Capital Spending Total For Salem (City)</b>	<b>\$51,654,014</b>	<b>\$0</b>
<b>Estimated Dollar Total For Salem (City)</b>	<b><u>\$858,499,438</u></b>	<b><u>\$851,500,050</u></b>

### **Caseload Information**

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	3,871
K-12 English as a Second Language (Projected Number of Students)	37
K-12 Free-Lunch (Projected Number of Students)	496
K-12 Special Education (Projected Number of Students)	531
Number of residents attending Virginia public and private higher education institutions	1,583

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

Services for at-risk youth (Comprehensive Services Act)	33
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	80
Medicaid caseload	373
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	612

### **State Payroll Information**

	<b>Payroll Amount</b>	<b>Number of Employees</b>
Salaries and wages paid to state employees in this locality, CY 2003	\$9,476,201	401
Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific)	\$372,999,751	13,668