

Estimated Impact of Governor Warner's Budget On Localities

Smyth (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,630	\$8,630
Circuit Court Clerks	\$229,453	\$233,302
Commissioners of the Revenue	\$94,517	\$96,343
Commonwealth Attorneys	\$254,022	\$258,484
Jail Per Diems	\$63,983	\$1,441,010
Sheriffs	\$2,632,897	\$5,603,262
Treasurers	\$99,024	\$100,928
Commerce and Trade		
Mount Rogers Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$3,869	\$4,134
Aid to Local School Divisions	\$26,104,681	\$26,200,225
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Smyth-Bland Regional Library	\$243,701	\$243,701
Tuition Assistance Grants (TAG) - Emory and Henry College	\$1,360,515	\$1,391,453
Finance		
Estimated ABC profits distribution	\$23,358	\$27,252
Estimated Liter tax distributions (wine tax distribution)	\$15,572	\$15,572
Estimated Recordation tax distribution	\$52,639	\$52,639
Estimated Rolling Stock tax distribution	\$25,837	\$25,837
Estimated personal property tax relief reimbursement (Car Tax)	\$1,972,977	\$2,194,556
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$308,947	\$308,947
Services for at-risk youth (Comprehensive Services Act)	\$603,444	\$638,764
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,286,474	\$1,286,474
Community health services provided by local health departments requiring no local match	\$269,659	\$269,659

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$27,603	\$27,603
Planning and Water Supply Assistance Grants	\$83,266	\$83,266
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$695,892	\$758,517
Medicaid payments to providers	\$27,437,898	\$30,239,046
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$269,187	\$269,187
Auxiliary Grants (Social Services)	\$274,016	\$274,016
Child Day Care Services (Social Services)	\$400,727	\$400,727
Child Support Collections (Social Services)	\$3,051,294	\$3,144,660
Community Action Agencies (Social Services)	\$112,136	\$112,136
Direct Social Services (social worker effort)	\$720,689	\$720,689
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$363,066	\$363,066
Energy Assistance (Social Services)	\$677,707	\$677,707
Foster Care (Title IV-E) and Adoptions (Social Services)	\$529,608	\$575,692
General relief for maintenance or emergency assistance	\$31,165	\$31,165
Local Eligibility Determination and Administration (Social Services)	\$1,171,592	\$1,171,592
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$453,991	\$453,991
Natural Resources		
Evergreen Soil and Water Conservation District	\$81,647	\$81,647
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,606
Public Safety		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$41,626	\$41,626
Funding for local fire programs	\$43,719	\$46,890
Transportation		
Financial Assistance to Airports - Smyth Wythe Airport	\$53,195	\$107,695
Estimated Direct Payments Total For Smyth (County)	\$73,228,726	\$81,043,198

Major State Facilities in the Region

Commerce and Trade

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<u>Major State Facilities in the Region</u>		
Food Distribution to Local Schools	\$129,831	\$129,831
Education		
Cooperative Extension Office	\$311,345	\$311,345
Virginia Highlands Community College	\$15,523,548	\$15,766,366
Wytheville Community College	\$13,464,532	\$13,672,682
Southwest Virginia Higher Education Center	\$1,875,458	\$1,875,753
Health & Human Resources		
Southwestern Virginia Mental Health Institute	\$28,303,761	\$28,303,761
Natural Resources		
Hungry Mother State Park	\$1,753,054	\$1,753,054
Public Safety		
Marion Correctional Center	\$12,107,862	\$12,107,862
Transportation		
Marion Customer Service Center (DMV)	\$297,718	\$297,718
Bristol District Administration (VDOT)	\$606,047	\$617,358
Bristol District Physical Plant (VDOT)	\$45,848	\$47,044
Bristol District Primary and Interstate Allocations (VDOT)	\$2,764,980	\$3,922,801
Smyth County Maintenance (VDOT)	\$3,017,558	\$3,010,729
Smyth County Secondary (VDOT)	\$1,275,391	\$1,429,902
Estimated Total, Major State Facilities in the Region For Smyth (County)	\$81,476,933	\$83,246,205
<u>Capital Spending</u>		
Education		
Purchase equipment for instructional buildings renovation, Wytheville Community College	\$221,004	\$0
Renovate top floor, Galax Hall, Wytheville Community College	\$1,829,538	\$0
Replace heating and cooling systems, Wytheville Community College	\$2,750,004	\$0
Estimated Capital Spending Total For Smyth (County)	\$4,800,546	\$0

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Smyth (County)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Smyth (County)	\$159,506,204	\$164,289,403

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,870
K-12 English as a Second Language (Projected Number of Students)	21
K-12 Free-Lunch (Projected Number of Students)	1,646
K-12 Special Education (Projected Number of Students)	1,004
Number of residents attending Virginia public and private higher education institutions	1,247

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	97
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	362
Medicaid caseload	4,557
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	305
Child Day Care Services (Social Services)	295
Foster Care (Title IV-E) and Adoptions (Social Services)	56
General relief for maintenance or emergency assistance	24
Temporary Assistance for Needy Families (TANF) Cash Assistance	401

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$25,041,456	1,192
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