

Estimated Impact of Governor Warner's Budget On Localities

Wise (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	\$338,983	\$344,709
Commissioners of the Revenue	\$170,902	\$174,115
Commonwealth Attorneys	\$332,562	\$338,404
Jail Per Diems	\$66,140	\$1,441,010
Sheriffs	\$3,403,277	\$6,385,282
Treasurers	\$152,042	\$154,879
Commerce and Trade		
LENOWISCO Planning District Grant	\$89,812	\$89,812
Abandoned Mined Lands Water Supply Replacement Projects	\$714,000	\$0
Coal Mine Rescue Team Payments	\$32,580	\$32,580
Payment in lieu of taxes (Mines Minerals and Energy)	\$6,083	\$6,083
Virginia Coalfield Tourism Development Authority	\$125,000	\$125,000
Education		
Aid to local arts programs	\$42,227	\$45,119
Aid to Local School Divisions	\$33,865,650	\$33,966,647
Southwest Public Education Consortium	\$200,000	\$200,000
State aid to public libraries: Lonesome Pine Regional Library	\$495,094	\$495,094
Finance		
Estimated ABC profits distribution	\$27,807	\$32,442
Estimated Liter tax distributions (wine tax distribution)	\$18,538	\$18,538
Estimated Recordation tax distribution	\$43,997	\$43,997
Estimated Rolling Stock tax distribution	\$107,127	\$107,127
Estimated personal property tax relief reimbursement (Car Tax)	\$1,405,657	\$1,614,531
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$316,028	\$316,028
Senior Centers	\$432,041	\$432,041
Services for at-risk youth (Comprehensive Services Act)	\$177,859	\$187,899

Estimated Impact of Governor Warner's Budget On Localities

Wise (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,278,758	\$1,278,758
Community health services provided by local health departments requiring no local match	\$578,400	\$578,400
Drinking Water State Revolving Fund Construction Projects	\$996,122	\$996,122
Emergency Medical Services (EMS) dollars returned to locality	\$35,217	\$35,217
Southwest Graduate Medical Education Consortium (GMEC) - UVA at Wise County	\$295,920	\$295,920
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,157,284	\$1,263,059
Medicaid payments to providers	\$48,925,547	\$53,853,489
Community mental health services provided by community services boards	\$1,033,038	\$1,033,038
Community mental retardation services provided by community services boards	\$885,721	\$885,721
Community substance abuse services provided by community services boards	\$1,495,293	\$1,495,293
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$548,211	\$548,211
Auxiliary Grants (Social Services)	\$191,863	\$191,863
Child Day Care Services (Social Services)	\$568,126	\$568,126
Child Support Collections (Social Services)	\$4,794,570	\$4,941,278
Community Action Agencies (Social Services)	\$119,672	\$119,672
Direct Social Services (social worker effort)	\$1,134,636	\$1,134,636
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,269,236	\$1,269,236
Energy Assistance (Social Services)	\$918,373	\$918,373
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,447,393	\$1,573,338
General relief for maintenance or emergency assistance	\$2,487	\$2,487
Local Eligibility Determination and Administration (Social Services)	\$1,610,442	\$1,610,442
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,483,087	\$1,483,087
Natural Resources		
Lonesome Pine Soil and Water Conservation District	\$81,755	\$81,755
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$10,196

Estimated Impact of Governor Warner's Budget On Localities

Wise (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Public Safety		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$76,720	\$76,720
Funding for local fire programs	\$52,045	\$55,820
Transportation		
Mass Transit and Rail Assistance	\$139,752	\$148,726
Financial Assistance to Airports - Cumberland Airport	\$69,236	\$32,936
Estimated Direct Payments Total For Wise (County)	\$113,955,832	\$123,236,777
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$153,177	\$153,177
Education		
Cooperative Extension Office	\$290,453	\$290,453
University of Virginia's College at Wise operations	\$22,161,143	\$22,158,364
Mountain Empire Community College	\$20,055,718	\$20,342,370
Natural Resources		
Southwest Virginia Museum	\$277,425	\$277,425
Public Safety		
Armory Maintenance (Military Affairs)	\$40,800	\$40,800
Red Onion State Prison	\$21,249,206	\$21,249,206
Wallens Ridge State Prison	\$21,357,694	\$21,357,694
Wise Correctional Field Unit	\$2,360,168	\$2,360,168
Transportation		
Bristol District Administration (VDOT)	\$517,765	\$527,427
Bristol District Physical Plant (VDOT)	\$39,169	\$40,192
Bristol District Primary and Interstate Allocations (VDOT)	\$2,409,215	\$3,418,061
Wise County Maintenance (VDOT)	\$3,222,461	\$3,215,169
Wise County Secondary (VDOT)	\$1,338,369	\$1,487,288
Estimated Total, Major State Facilities in the Region For Wise (County)	\$95,472,763	\$96,917,794

Estimated Impact of Governor Warner's Budget On Localities

Wise (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Capital Spending</u>		
Education		
Acquire buffer property	\$799,000	\$0
Maintenance reserve funding (UVA-Wise)	\$63,066	\$63,066
Estimated Capital Spending Total For Wise (County)	\$862,066	\$63,066
Estimated Dollar Total For Wise (County)	<u>\$210,290,661</u>	<u>\$220,217,637</u>

Caseload Information

	Number of Cases
Education	
K-12 Average Daily Membership (Projected Number of Students)	6,548
K-12 English as a Second Language (Projected Number of Students)	21
K-12 Free-Lunch (Projected Number of Students)	2,616
K-12 Special Education (Projected Number of Students)	1,152
Number of residents attending Virginia public and private higher education institutions	1,912
Health & Human Resources	
Services for at-risk youth (Comprehensive Services Act)	76
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	560
Medicaid caseload	8,145
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	277
Child Day Care Services (Social Services)	355
Foster Care (Title IV-E) and Adoptions (Social Services)	174
General relief for maintenance or emergency assistance	7
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,177

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$20,568,975	1,012
Total salaries and wages paid by the University of Virginia at Wise (not locality specific)	\$10,302,838	322