

Estimated Impact of Governor Warner's Budget On Localities

Wythe (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	\$226,035	\$229,739
Commissioners of the Revenue	\$98,369	\$100,237
Commonwealth Attorneys	\$216,849	\$220,476
Jail Per Diems	\$1,264,556	\$1,330,055
Sheriffs	\$5,092,186	\$5,166,278
Treasurers	\$110,448	\$112,522
Veterans' and dependents' assistance services	\$7,190	\$7,231
Commerce and Trade		
Mount Rogers Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$11,287	\$12,060
Aid to Local School Divisions	\$19,479,781	\$19,597,338
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Wythe-Grayson Regional Library	\$150,625	\$150,625
Finance		
Estimated ABC profits distribution	\$18,760	\$21,887
Estimated Liter tax distributions (wine tax distribution)	\$12,507	\$12,507
Estimated Recordation tax distribution	\$67,672	\$67,672
Estimated Rolling Stock tax distribution	\$31,737	\$31,737
Estimated personal property tax relief reimbursement (Car Tax)	\$1,630,389	\$1,898,540
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$245,003	\$245,003
Services for at-risk youth (Comprehensive Services Act)	\$811,748	\$859,485
Community health services provided by local health departments (cooperative health budget - locally matched)	\$880,771	\$880,771
Community health services provided by local health departments requiring no local match	\$197,714	\$197,714

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$25,628	\$25,628
Planning and Water Supply Assistance Grants	\$58,334	\$58,334
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$615,500	\$665,754
Medicaid payments to providers	\$22,462,202	\$24,740,324
Community mental health services provided by community services boards	\$2,196,847	\$2,196,847
Community mental retardation services provided by community services boards	\$1,296,296	\$1,296,296
Community substance abuse services provided by community services boards	\$1,458,280	\$1,458,280
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$174,708	\$174,708
Auxiliary Grants (Social Services)	\$153,005	\$153,005
Child Day Care Services (Social Services)	\$475,695	\$475,695
Child Support Collections (Social Services)	\$2,669,882	\$2,751,578
Community Action Agencies (Social Services)	\$112,136	\$112,136
Direct Social Services (social worker effort)	\$470,514	\$470,514
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$338,944	\$338,944
Energy Assistance (Social Services)	\$348,957	\$348,957
Foster Care (Title IV-E) and Adoptions (Social Services)	\$127,106	\$138,166
General relief for maintenance or emergency assistance	\$2,900	\$2,900
Local Eligibility Determination and Administration (Social Services)	\$839,253	\$839,253
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$502,957	\$502,957
Natural Resources		
Big Walker Soil and Water Conservation District	\$82,802	\$82,802
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,030
Public Safety		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$46,336	\$46,336
Funding for local fire programs	\$35,112	\$37,659
Transportation		

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<u>Direct Payments</u>		
Financial Assistance to Airports - Smyth Wythe Airport	\$53,195	\$107,695
Estimated Direct Payments Total For Wythe (County)	\$66,163,347	\$69,235,806
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$104,101	\$104,101
Education		
Cooperative Extension Office	\$193,666	\$193,666
Wytheville Community College	\$13,464,532	\$13,672,682
Natural Resources		
New River Trail State Park	\$780,534	\$780,534
Public Safety		
Bland Correctional Center	\$15,838,088	\$15,838,088
Marion Correctional Center	\$12,107,862	\$12,107,862
Pulaski Correctional Field Unit	\$5,975,100	\$5,975,100
Transportation		
Wytheville Customer Service Center (DMV)	\$446,345	\$446,345
Bristol District Administration (VDOT)	\$623,619	\$635,258
Bristol District Physical Plant (VDOT)	\$47,177	\$48,409
Bristol District Primary and Interstate Allocations (VDOT)	\$2,987,404	\$4,238,364
Wythe County Maintenance (VDOT)	\$3,014,875	\$3,008,052
Wythe County Secondary (VDOT)	\$1,533,854	\$1,738,300
Estimated Total, Major State Facilities in the Region For Wythe (County)	\$57,117,157	\$58,786,761
<u>Capital Spending</u>		
Education		
Purchase equipment for instructional buildings renovation, Wytheville Community College	\$221,000	\$0
Renovate top floor, Galax Hall, Wytheville Community College	\$1,829,538	\$0
Replace heating and cooling systems, Wytheville Community College	\$2,750,000	\$0
Estimated Capital Spending Total For Wythe (County)	\$4,800,538	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Wythe (County)	\$128,081,042	\$128,022,568

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,226
K-12 English as a Second Language (Projected Number of Students)	5
K-12 Free-Lunch (Projected Number of Students)	1,220
K-12 Special Education (Projected Number of Students)	610
Number of residents attending Virginia public and private higher education institutions	1,218

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	58
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	283
Medicaid caseload	3,457
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	339
Child Day Care Services (Social Services)	331
Foster Care (Title IV-E) and Adoptions (Social Services)	39
General relief for maintenance or emergency assistance	2
Temporary Assistance for Needy Families (TANF) Cash Assistance	386

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$14,613,182	651
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