

Estimated Impact of Governor Warner's Budget On Localities

Buchanan (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	\$8,214	\$8,214
Circuit Court Clerks	\$249,773	\$253,992
Commissioners of the Revenue	\$128,656	\$131,054
Commonwealth Attorneys	\$259,870	\$264,199
Jail Per Diems	\$56,193	\$1,441,010
Sheriffs	\$2,602,287	\$5,572,318
Treasurers	\$121,546	\$123,899
Commerce and Trade		
Cumberland Plateau Planning District Grant	\$92,446	\$92,446
Education		
Aid to local arts programs	\$7,300	\$7,800
Aid to Local School Divisions	\$18,537,055	\$18,628,253
Tuition Assistance Grants (TAG) - Appalachian School of Law	\$151,623	\$155,071
Finance		
Estimated ABC profits distribution	\$26,315	\$30,701
Estimated Liter tax distributions (wine tax distribution)	\$17,543	\$17,543
Estimated Recordation tax distribution	\$16,478	\$16,478
Estimated Rolling Stock tax distribution	\$138,656	\$138,656
Estimated personal property tax relief reimbursement (Car Tax)	\$1,550,967	\$1,756,097
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$216,213	\$216,213
Services for at-risk youth (Comprehensive Services Act)	\$348,608	\$368,832
Community health services provided by local health departments (cooperative health budget - locally matched)	\$695,737	\$695,737
Community health services provided by local health departments requiring no local match	\$272,965	\$272,965
Emergency Medical Services (EMS) dollars returned to locality	\$24,290	\$24,290
Planning and Water Supply Assistance Grants	\$50,000	\$50,000

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Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,410,852	\$1,546,105
Medicaid payments to providers	\$28,227,998	\$31,081,743
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$355,077	\$355,077
Auxiliary Grants (Social Services)	\$81,269	\$81,269
Child Day Care Services (Social Services)	\$316,531	\$316,531
Child Support Collections (Social Services)	\$2,306,419	\$2,376,993
Community Action Agencies (Social Services)	\$153,702	\$153,702
Direct Social Services (social worker effort)	\$820,995	\$820,995
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$850,673	\$850,673
Energy Assistance (Social Services)	\$1,191,522	\$1,191,522
Foster Care (Title IV-E) and Adoptions (Social Services)	\$791,622	\$860,506
General relief for maintenance or emergency assistance	\$1,632	\$1,632
Local Eligibility Determination and Administration (Social Services)	\$1,184,928	\$1,184,928
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$870,049	\$870,049
Natural Resources		
Big Sandy Soil and Water Conservation District	\$80,802	\$80,802
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,894
Public Safety		
Regional Criminal Justice Academy	\$154,300	\$154,300
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$94,266	\$94,266
Funding for local fire programs	\$49,253	\$52,825
Transportation		
Financial Assistance to Airports - Grundy	\$835	\$835
Estimated Direct Payments Total For Buchanan (County)	\$64,556,052	\$72,388,006
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$210,155	\$210,155
Southwest Virginia Community College	\$26,237,084	\$26,685,287

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<u>Major State Facilities in the Region</u>		
Public Safety		
Keen Mountain Correctional Center	\$16,048,873	\$16,048,873
Transportation		
Vansant (Satellite) Customer Service Center (DMV)	\$747	\$747
Vansant Customer Service Center (DMV)	\$301,579	\$301,579
Bristol District Administration (VDOT)	\$594,607	\$605,704
Bristol District Physical Plant (VDOT)	\$44,982	\$46,156
Bristol District Primary and Interstate Allocations (VDOT)	\$1,894,009	\$2,687,114
Buchanan County Maintenance (VDOT)	\$2,802,586	\$2,796,243
Buchanan County Secondary (VDOT)	\$1,525,741	\$1,715,582
Estimated Total, Major State Facilities in the Region For Buchanan (County)	\$49,660,363	\$51,097,440

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Buchanan (County)	\$114,216,415	\$123,485,447

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,514
K-12 Free-Lunch (Projected Number of Students)	1,874
K-12 Special Education (Projected Number of Students)	821
Number of residents attending Virginia public and private higher education institutions	1,208

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	490
Medicaid caseload	5,198
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	146
Foster Care (Title IV-E) and Adoptions (Social Services)	137
Temporary Assistance for Needy Families (TANF) Cash Assistance	618

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$6,815,320	454
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