

Estimated Impact of Governor Warner's Budget On Localities

Bland (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$3,902	\$3,902
Circuit Court Clerks	\$114,017	\$115,974
Commissioners of the Revenue	\$62,620	\$63,820
Commonwealth Attorneys	\$71,607	\$72,866
Jail Per Diems	\$1,264,556	\$1,330,055
Sheriffs	\$4,351,841	\$4,415,236
Treasurers	\$63,977	\$65,213
Commerce and Trade		
Mount Rogers Planning District Grant	\$59,611	\$59,611
Education		
Aid to Local School Divisions	\$5,015,222	\$5,136,931
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Smyth-Bland Regional Library	\$243,701	\$243,701
Tuition Assistance Grants (TAG) - Bluefield College	\$1,043,290	\$1,067,015
Finance		
Estimated ABC profits distribution	\$6,988	\$8,153
Estimated Liter tax distributions (wine tax distribution)	\$4,659	\$4,659
Estimated Recordation tax distribution	\$9,951	\$9,951
Estimated personal property tax relief reimbursement (Car Tax)	\$388,392	\$450,425
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$66,763	\$66,763
Services for at-risk youth (Comprehensive Services Act)	\$97,501	\$102,714
Community health services provided by local health departments (cooperative health budget - locally matched)	\$278,674	\$278,674
Community health services provided by local health departments requiring no local match	\$69,634	\$69,634
Emergency Medical Services (EMS) dollars returned to locality	\$5,923	\$5,923
Planning and Water Supply Assistance Grants	\$33,333	\$33,333

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Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$113,547	\$123,492
Medicaid payments to providers	\$4,217,339	\$4,647,013
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$62,325	\$62,325
Auxiliary Grants (Social Services)	\$10,207	\$10,207
Child Day Care Services (Social Services)	\$25,863	\$25,863
Child Support Collections (Social Services)	\$370,194	\$381,521
Community Action Agencies (Social Services)	\$112,136	\$112,136
Direct Social Services (social worker effort)	\$130,694	\$130,694
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$55,907	\$55,907
Energy Assistance (Social Services)	\$54,006	\$54,006
Foster Care (Title IV-E) and Adoptions (Social Services)	\$71,668	\$77,904
General relief for maintenance or emergency assistance	\$328	\$328
Local Eligibility Determination and Administration (Social Services)	\$204,694	\$204,694
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$74,130	\$74,130
<u>Natural Resources</u>		
Big Walker Soil and Water Conservation District	\$82,802	\$82,802
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$81,745	\$81,745
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$9,204	\$9,204
Funding for local fire programs	\$13,080	\$14,028
Estimated Direct Payments Total For Bland (County)	\$19,774,300	\$20,585,317
<u>Major State Facilities in the Region</u>		
<u>Education</u>		
Cooperative Extension Office	\$95,750	\$95,750
Wytheville Community College	\$13,464,532	\$13,672,682
<u>Public Safety</u>		
Bland Correctional Center	\$15,838,088	\$15,838,088

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<u>Major State Facilities in the Region</u>		
Transportation		
Bland County Maintenance (VDOT)	\$3,627,078	\$3,618,870
Bland County Secondary Allocation (VDOT)	\$517,273	\$585,938
Bristol District Administration (VDOT)	\$349,310	\$355,829
Bristol District Physical Plant (VDOT)	\$26,426	\$27,115
Bristol District Primary and Interstate Allocations (VDOT)	\$2,805,266	\$3,979,956
Estimated Total, Major State Facilities in the Region For Bland (County)	\$36,723,723	\$38,174,228
<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
Public Safety		
Construct new bridge and entrance road--Bland Correctional Center	\$1,962,000	\$0
Estimated Capital Spending Total For Bland (County)	\$6,762,538	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Bland (County)	<u>\$63,260,561</u>	<u>\$58,759,545</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	945
K-12 Free-Lunch (Projected Number of Students)	234
K-12 Special Education (Projected Number of Students)	197
Number of residents attending Virginia public and private higher education institutions	266

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	13
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	66
Medicaid caseload	628
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	57
Child Day Care Services (Social Services)	15
Foster Care (Title IV-E) and Adoptions (Social Services)	11
Temporary Assistance for Needy Families (TANF) Cash Assistance	57

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$6,696,427	277
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