

Estimated Impact of Governor Warner's Budget On Localities

Botetourt (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	\$261,139	\$265,390
Commissioners of the Revenue	\$105,328	\$107,352
Commonwealth Attorneys	\$240,179	\$244,398
Jail Per Diems	\$149,567	\$157,314
Sheriffs	\$1,937,921	\$1,966,019
Treasurers	\$106,666	\$108,747
Commerce and Trade		
Roanoke Valley-Alleghany Planning District Grant	\$72,824	\$72,824
Education		
Aid to Local School Divisions	\$19,214,199	\$19,793,120
Finance		
Estimated ABC profits distribution	\$28,959	\$33,785
Estimated Liter tax distributions (wine tax distribution)	\$19,306	\$19,306
Estimated Recordation tax distribution	\$139,961	\$139,961
Estimated Rolling Stock tax distribution	\$109,073	\$109,073
Estimated personal property tax relief reimbursement (Car Tax)	\$3,442,860	\$3,997,934
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$158,090	\$158,090
Services for at-risk youth (Comprehensive Services Act)	\$1,076,858	\$1,140,430
Community health services provided by local health departments (cooperative health budget - locally matched)	\$743,616	\$743,616
Community health services provided by local health departments requiring no local match	\$181,747	\$181,747
Emergency Medical Services (EMS) dollars returned to locality	\$31,687	\$31,687
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$302,171	\$328,847
Medicaid payments to providers	\$8,279,238	\$9,115,076
Adult Preventive and Protective Services (including domestic violence	\$62,811	\$62,811

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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$87,372	\$87,372
Child Day Care Services (Social Services)	\$225,198	\$225,198
Child Support Collections (Social Services)	\$1,153,210	\$1,188,497
Community Action Agencies (Social Services)	\$98,772	\$98,772
Direct Social Services (social worker effort)	\$243,431	\$243,431
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$26,641	\$26,641
Energy Assistance (Social Services)	\$73,205	\$73,205
Foster Care (Title IV-E) and Adoptions (Social Services)	\$164,125	\$178,407
General relief for maintenance or emergency assistance	\$9,419	\$9,419
Local Eligibility Determination and Administration (Social Services)	\$384,146	\$384,146
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$80,837	\$80,837
Natural Resources		
Mountain Castles Soil and Water Conservation District	\$84,529	\$84,529
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$36,669
Public Safety		
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$18,360	\$18,360
Funding for local fire programs	\$54,200	\$58,131
Estimated Direct Payments Total For Botetourt (County)	\$39,581,904	\$41,785,399
<u>Major State Facilities in the Region</u>		
Education		
Cooperative Extension Office	\$239,425	\$239,425
Dabney S. Lancaster Community College	\$8,090,534	\$8,198,683
Virginia Western Community College	\$30,709,230	\$31,199,742
Health & Human Resources		
Catawba Hospital	\$17,356,364	\$17,356,364
Public Safety		
Botetourt Correctional Field Unit	\$5,898,940	\$5,898,940

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<u>Major State Facilities in the Region</u>		
Transportation		
Botetourt County Maintenance (VDOT)	\$6,012,941	\$5,999,333
Botetourt County Secondary (VDOT)	\$1,480,736	\$1,655,974
Salem District Administration (VDOT)	\$703,783	\$716,918
Salem District Physical Plant (VDOT)	\$33,912	\$34,797
Salem District Primary and Interstate Allocations (VDOT)	\$3,012,733	\$3,231,090
Estimated Total, Major State Facilities in the Region For Botetourt (County)	\$73,538,598	\$74,531,266
<u>Capital Spending</u>		
Education		
Construct Visual and Performing Arts/Community Cultural Center, Dabney S. Lancaster Community College	\$5,618,002	\$0
Purchase equipment for construction and renovation of Webber Hall, Virginia Western Community College	\$419,000	\$0
Purchase equipment for South Campus renovations, Virginia Western Community College	\$208,005	\$0
Renovate North Campus, Virginia Western Community College	\$9,219,000	\$0
Estimated Capital Spending Total For Botetourt (County)	\$15,464,007	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Botetourt (County)	\$128,584,509	\$116,316,665

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,770
K-12 English as a Second Language (Projected Number of Students)	13
K-12 Free-Lunch (Projected Number of Students)	445
K-12 Special Education (Projected Number of Students)	1,156
Number of residents attending Virginia public and private higher education institutions	1,415

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	49
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	166
Medicaid caseload	1,264
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	69
Foster Care (Title IV-E) and Adoptions (Social Services)	35
General relief for maintenance or emergency assistance	9
Temporary Assistance for Needy Families (TANF) Cash Assistance	76

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$11,934,486	507
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