

Estimated Impact of Governor Warner's Budget On Localities

Franklin Co (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	\$323,197	\$328,336
Commissioners of the Revenue	\$152,945	\$155,807
Commonwealth Attorneys	\$370,116	\$376,617
Jail Per Diems	\$192,918	\$202,910
Sheriffs	\$2,603,566	\$2,641,295
Treasurers	\$146,509	\$149,144
Commerce and Trade		
West Piedmont Planning District Grant	\$70,023	\$70,023
Education		
Aid to local arts programs	\$4,606	\$4,921
Aid to Local School Divisions	\$29,599,295	\$30,288,511
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Franklin County Public Library	\$109,356	\$109,356
Tuition Assistance Grants (TAG) - Ferrum College	\$1,539,949	\$1,574,968
Finance		
Estimated ABC profits distribution	\$43,669	\$50,947
Estimated Liter tax distributions (wine tax distribution)	\$29,112	\$29,112
Estimated Recordation tax distribution	\$217,487	\$217,487
Estimated Rolling Stock tax distribution	\$29,214	\$29,214
Estimated personal property tax relief reimbursement (Car Tax)	\$2,429,625	\$2,843,581
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$361,244	\$361,244
Services for at-risk youth (Comprehensive Services Act)	\$2,817,265	\$2,984,292
Community health services provided by local health departments (cooperative health budget - locally matched)	\$913,274	\$913,274
Community health services provided by local health departments requiring no local match	\$215,988	\$215,988

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<u>Direct Payments</u>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$767,367	\$838,015
Medicaid payments to providers	\$27,966,192	\$30,785,379
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$173,598	\$173,598
Auxiliary Grants (Social Services)	\$144,110	\$144,110
Child Day Care Services (Social Services)	\$510,885	\$510,885
Child Support Collections (Social Services)	\$3,408,026	\$3,512,308
Community Action Agencies (Social Services)	\$134,379	\$134,379
Direct Social Services (social worker effort)	\$477,270	\$477,270
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$979,456	\$979,456
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$292,363	\$292,363
Energy Assistance (Social Services)	\$361,574	\$361,574
Foster Care (Title IV-E) and Adoptions (Social Services)	\$774,358	\$841,739
General relief for maintenance or emergency assistance	\$863	\$863
Local Eligibility Determination and Administration (Social Services)	\$757,832	\$757,832
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$501,510	\$501,510
<u>Natural Resources</u>		
Blue Ridge Soil and Water Conservation District	\$90,680	\$90,680
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$10,756
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$165,038	\$165,038
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$29,811	\$29,811
Funding for local fire programs	\$81,732	\$87,660
<u>Transportation</u>		
Financial Assistance to Airports - Franklin County	\$930	\$930
Estimated Direct Payments Total For Franklin Co (County)	\$80,636,552	\$85,092,404

Major State Facilities in the Region

Education

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<u>Major State Facilities in the Region</u>		
Cooperative Extension Office	\$334,303	\$334,303
Health & Human Resources		
Catawba Hospital	\$17,356,364	\$17,356,364
Public Safety		
Armory Maintenance (Military Affairs)	\$4,800	\$4,800
Transportation		
Rocky Mount Customer Service Center (DMV)	\$248,151	\$248,151
Rocky Mount License Agent (DMV)	\$12,609	\$12,609
Franklin County Maintenance (VDOT)	\$7,175,594	\$7,159,355
Franklin County Secondary (VDOT)	\$2,138,755	\$2,393,350
Salem District Administration (VDOT)	\$1,295,470	\$1,319,646
Salem District Physical Plant (VDOT)	\$62,423	\$64,052
Salem District Primary and Interstate Allocations (VDOT)	\$2,698,185	\$2,893,745
Estimated Total, Major State Facilities in the Region For Franklin Co (County)	\$31,326,654	\$31,786,375
<u>Capital Spending</u>		
Education		
Construct addition to Walker Fine Arts Center, Patrick Henry Community College	\$315,000	\$0
Purchase equipment for construction and renovation of Webber Hall, Virginia Western Community College	\$419,002	\$0
Purchase equipment for South Campus renovations, Virginia Western Community College	\$208,007	\$0
Renovate North Campus, Virginia Western Community College	\$9,219,002	\$0
Estimated Capital Spending Total For Franklin Co (County)	\$10,161,011	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Franklin Co (County)	<u>\$122,124,217</u>	<u>\$116,878,779</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	7,185
K-12 English as a Second Language (Projected Number of Students)	57
K-12 Free-Lunch (Projected Number of Students)	2,077
K-12 Special Education (Projected Number of Students)	1,618

Health & Human Resources

Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	447
Medicaid caseload	4,517
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	60
Child Day Care Services (Social Services)	284
Foster Care (Title IV-E) and Adoptions (Social Services)	104
General relief for maintenance or emergency assistance	21
Temporary Assistance for Needy Families (TANF) Cash Assistance	341

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$10,618,610	543
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