

# Estimated Impact of Governor Warner's Budget On Localities

## Galax (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$28,269	\$28,269
Local Electoral Board Salaries	\$5,192	\$5,192
Circuit Court Clerks	\$407,672	\$414,436
Commissioners of the Revenue	\$54,300	\$55,401
Commonwealth Attorneys	\$485,329	\$493,622
Sheriffs	\$9,858,695	\$10,002,179
Treasurers	\$59,731	\$60,778
<b>Commerce and Trade</b>		
Mount Rogers Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$4,855	\$5,187
Aid to Local School Divisions	\$5,984,418	\$6,123,973
State aid to public libraries: Galax-Carroll Regional Library	\$122,414	\$122,414
<b>Finance</b>		
Estimated ABC profits distribution	\$6,954	\$8,113
Estimated Liter tax distributions (wine tax distribution)	\$4,636	\$4,636
Estimated Recordation tax distribution	\$17,126	\$17,126
Estimated personal property tax relief reimbursement (Car Tax)	\$250,457	\$286,421
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$75,527	\$75,527
Services for at-risk youth (Comprehensive Services Act)	\$365,444	\$386,670
Community health services provided by local health departments (cooperative health budget - locally matched)	\$509,258	\$509,258
Community health services provided by local health departments requiring no local match	\$92,618	\$92,618
Emergency Medical Services (EMS) dollars returned to locality	\$5,519	\$5,519
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$169,064	\$187,807
Medicaid payments to providers	\$9,526,389	\$10,491,655
Adult Preventive and Protective Services (including domestic violence	\$43,365	\$43,365

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	<u>FY 2005</u>	<u>FY 2006</u>
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prevention and in-home care)		
Auxiliary Grants (Social Services)	\$69,127	\$69,127
Child Day Care Services (Social Services)	\$233,411	\$233,411
Child Support Collections (Social Services)	\$1,153,210	\$1,188,497
Community Action Agencies (Social Services)	\$91,386	\$91,386
Direct Social Services (social worker effort)	\$157,492	\$157,492
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$138,981	\$138,981
Energy Assistance (Social Services)	\$173,211	\$173,211
Foster Care (Title IV-E) and Adoptions (Social Services)	\$124,040	\$134,833
Local Eligibility Determination and Administration (Social Services)	\$371,612	\$371,612
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$213,671	\$213,671
<b>Natural Resources</b>		
New River Soil and Water Conservation District	\$84,585	\$84,585
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
<b>Public Safety</b>		
Aid to localities with police departments (HB 599)	\$268,007	\$286,231
Regional Criminal Justice Academy	\$81,745	\$81,745
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$18,674	\$18,674
Funding for local fire programs	\$13,015	\$13,959
<b>Transportation</b>		
Galax Street Maintenance (VDOT)	\$1,311,232	\$1,363,681
Financial Assistance to Airports - Twin County Airport	\$39,746	\$92,246
<b>Estimated Direct Payments Total For Galax (City)</b>	<b>\$32,679,986</b>	<b>\$34,197,612</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$23,577	\$23,577
<b>Education</b>		
Wytheville Community College	\$13,464,532	\$13,672,682
<b>Natural Resources</b>		

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<b><u>Major State Facilities in the Region</u></b>		
New River Trail State Park	\$780,534	\$780,534
<b>Transportation</b>		
Galax Customer Service Center (DMV)	\$354,679	\$354,679
Galax Urban (VDOT)	\$354,711	\$401,600
Salem District Primary and Interstate Allocations (VDOT)	\$233,169	\$250,069
<b>Estimated Total, Major State Facilities in the Region For Galax (City)</b>	<b>\$15,211,202</b>	<b>\$15,483,141</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
Purchase equipment for instructional buildings renovation, Wytheville Community College	\$221,002	\$0
Renovate top floor, Galax Hall, Wytheville Community College	\$1,829,538	\$0
Replace heating and cooling systems, Wytheville Community College	\$2,750,002	\$0
<b>Estimated Capital Spending Total For Galax (City)</b>	<b>\$4,800,542</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Galax (City)</b>	<b><u>\$52,691,730</u></b>	<b><u>\$49,680,753</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	1,359
K-12 English as a Second Language (Projected Number of Students)	189
K-12 Free-Lunch (Projected Number of Students)	513
K-12 Special Education (Projected Number of Students)	179
Number of residents attending Virginia public and private higher education institutions	334

#### **Health & Human Resources**

Services for at-risk youth (Comprehensive Services Act)	21
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	117
Medicaid caseload	1,338
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	255
Child Day Care Services (Social Services)	149
Foster Care (Title IV-E) and Adoptions (Social Services)	13
Temporary Assistance for Needy Families (TANF) Cash Assistance	163

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$2,698,431	141
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