

Estimated Impact of Governor Warner's Budget On Localities

Pulaski (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 | \$278,502 | \$283,125 |
| Commissioners of the Revenue | \$125,424 | \$127,835 |
| Commonwealth Attorneys | \$336,402 | \$342,311 |
| Jail Per Diems | \$1,264,556 | \$1,330,055 |
| Sheriffs | \$5,468,527 | \$5,547,962 |
| Treasurers | \$109,236 | \$111,340 |
| Commerce and Trade | | |
| New River Valley Planning District Grant | \$59,611 | \$59,611 |
| Education | | |
| Aid to local arts programs | \$11,568 | \$12,361 |
| Aid to Local School Divisions | \$22,319,794 | \$22,411,705 |
| State aid to public libraries: Pulaski County Public Library System | \$121,530 | \$121,530 |
| Finance | | |
| Estimated ABC profits distribution | \$23,765 | \$27,726 |
| Estimated Liter tax distributions (wine tax distribution) | \$15,844 | \$15,844 |
| Estimated Recordation tax distribution | \$87,055 | \$87,055 |
| Estimated Rolling Stock tax distribution | \$32,249 | \$32,249 |
| Estimated personal property tax relief reimbursement (Car Tax) | \$1,578,493 | \$1,819,637 |
| Health & Human Resources | | |
| Locally Delivered Programs for the Elderly | \$289,169 | \$289,169 |
| Services for at-risk youth (Comprehensive Services Act) | \$1,862,290 | \$1,972,526 |
| Community health services provided by local health departments (cooperative health budget - locally matched) | \$774,750 | \$774,750 |
| Community health services provided by local health departments requiring no local match | \$232,430 | \$232,430 |
| Emergency Medical Services (EMS) dollars returned to locality | \$30,990 | \$30,990 |
| Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') | \$744,585 | \$806,488 |

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| <u>Direct Payments</u> | | |
| Medicaid payments to providers | \$26,349,641 | \$29,012,242 |
| Adult Preventive and Protective Services (including domestic violence prevention and in-home care) | \$188,449 | \$188,449 |
| Auxiliary Grants (Social Services) | \$251,276 | \$251,276 |
| Child Day Care Services (Social Services) | \$332,503 | \$332,503 |
| Child Support Collections (Social Services) | \$3,376,616 | \$3,479,936 |
| Community Action Agencies (Social Services) | \$137,722 | \$137,722 |
| Direct Social Services (social worker effort) | \$564,010 | \$564,010 |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW) | \$332,416 | \$332,416 |
| Energy Assistance (Social Services) | \$465,513 | \$465,513 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | \$809,223 | \$879,638 |
| General relief for maintenance or emergency assistance | \$981 | \$981 |
| Local Eligibility Determination and Administration (Social Services) | \$1,276,984 | \$1,276,984 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | \$561,680 | \$561,680 |
| Natural Resources | | |
| Skyline Soil and Water Conservation District | \$86,220 | \$86,220 |
| Litter control and recycling noncompetitive grant (DEQ) | \$0 | \$10,135 |
| Public Safety | | |
| Regional Criminal Justice Academy | \$165,038 | \$165,038 |
| Virginia Juvenile Community Crime Control Act (VJCCCA) | \$29,796 | \$29,796 |
| Funding for local fire programs | \$44,480 | \$47,706 |
| Transportation | | |
| Financial Assistance to Airports - New River Valley | \$63,202 | \$10,702 |
| Estimated Direct Payments Total For Pulaski (County) | \$70,851,738 | \$74,318,864 |
| <u>Major State Facilities in the Region</u> | | |
| Commerce and Trade | | |
| Food Distribution to Local Schools | \$103,074 | \$103,074 |
| Education | | |
| Virginia Tech Operations | \$722,006,486 | \$764,376,316 |

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|---|----------------------|----------------------|
| <u>Major State Facilities in the Region</u> | | |
| Radford University operations | \$114,079,444 | \$115,373,361 |
| Cooperative Extension Office | \$274,384 | \$274,384 |
| New River Community College | \$19,061,777 | \$19,393,967 |
| Natural Resources | | |
| Claytor Lake State Park | \$625,283 | \$625,283 |
| New River Trail State Park | \$780,534 | \$780,534 |
| Public Safety | | |
| Armory Maintenance (Military Affairs) | \$49,400 | \$49,400 |
| Bland Correctional Center | \$15,838,088 | \$15,838,088 |
| Pulaski Correctional Field Unit | \$5,975,100 | \$5,975,100 |
| Transportation | | |
| Pulaski Customer Service Center (DMV) | \$223,205 | \$223,205 |
| Pulaski County Maintenance (VDOT) | \$3,609,670 | \$3,601,501 |
| Pulaski County Secondary (VDOT) | \$1,240,165 | \$1,387,532 |
| Salem District Administration (VDOT) | \$464,208 | \$472,872 |
| Salem District Physical Plant (VDOT) | \$22,368 | \$22,952 |
| Salem District Primary and Interstate Allocations (VDOT) | \$1,424,411 | \$1,527,650 |
| Estimated Total, Major State Facilities in the Region For Pulaski (County) | \$885,777,597 | \$930,025,219 |
| <u>Capital Spending</u> | | |
| Education | | |
| Construct Critical Technologies Research Laboratory | \$28,000,000 | \$0 |
| Improve boiler pollution controls | \$5,850,000 | \$0 |
| Improve major residence and dining hall | \$4,000,000 | \$0 |
| Provide Bioinformatics Facility phase II equipment | \$3,958,000 | \$0 |
| Improve Dedmon Center Facility | \$3,500,000 | \$0 |
| Renovate Russell Hall, Supplement | \$4,941,000 | \$0 |
| Renovate Whitt Hall | \$4,000,000 | \$0 |
| Replace Dedmon Center Roof | \$3,200,000 | \$0 |
| Acquire property, New River Community College | \$350,000 | \$0 |

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|---|-------------------------------|-------------------------------|
| <u>Capital Spending</u> | | |
| Estimated Capital Spending Total For Pulaski (County) | \$57,799,000 | \$0 |
| Estimated Dollar Total For Pulaski (County) | <u>\$1,014,428,336</u> | <u>\$1,004,344,083</u> |

Caseload Information

Number of Cases

Education

| | |
|---|-------|
| K-12 Average Daily Membership (Projected Number of Students) | 4,793 |
| K-12 English as a Second Language (Projected Number of Students) | 31 |
| K-12 Free-Lunch (Projected Number of Students) | 1,389 |
| K-12 Special Education (Projected Number of Students) | 1,037 |
| Number of residents attending Virginia public and private higher education institutions | 1,290 |

Health & Human Resources

| | |
|---|-------|
| Services for at-risk youth (Comprehensive Services Act) | 101 |
| Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload | 331 |
| Medicaid caseload | 4,052 |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds) | 192 |
| Child Day Care Services (Social Services) | 216 |
| Foster Care (Title IV-E) and Adoptions (Social Services) | 90 |
| Temporary Assistance for Needy Families (TANF) Cash Assistance | 394 |

State Payroll Information

| | Payroll Amount | Number of Employees |
|--|-----------------------|----------------------------|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$19,717,189 | 1,006 |
| Total salaries and wages paid by Virginia Tech and Virginia Tech Extension (not locality specific) | \$372,999,751 | 13,668 |