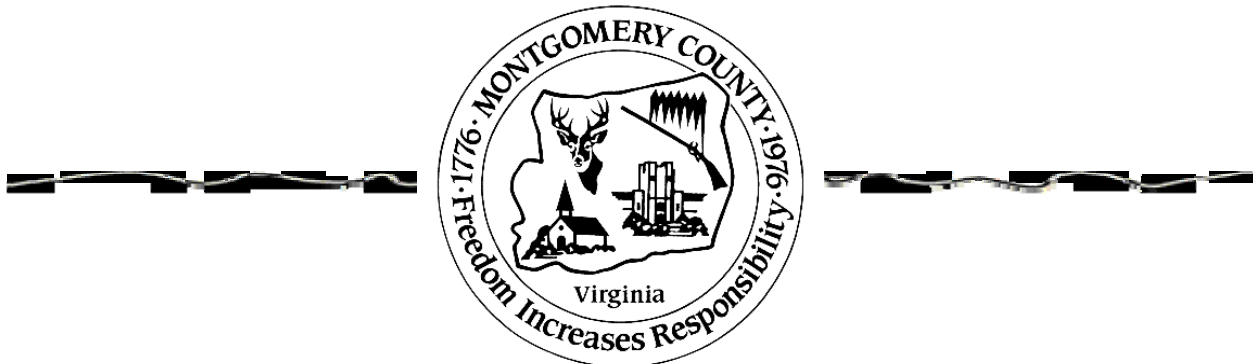
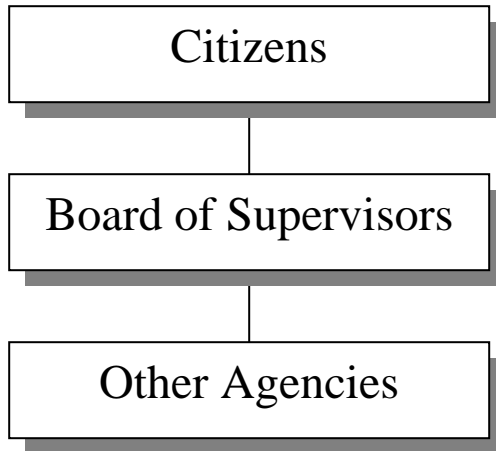


OTHER AGENCIES



OTHER AGENCIES

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY AGENCIES									
Human Service Agencies	\$ 790,577	\$ 778,759	\$ 746,660	\$ 745,660		\$ 16,066		\$ 761,726	\$ 15,066
Public Safety Agencies	\$ 174,036	\$ 150,001	\$ 36,736	\$ 36,736		\$ 30,054		\$ 66,790	\$ 30,054
Educational/Cultural Agencies	\$ 122,168	\$ 105,940	\$ 62,193	\$ 62,193		\$ 1,601		\$ 63,794	\$ 1,601
Environmental Agencies	\$ 130,356	\$ 117,991	\$ 127,339	\$ 127,339		\$ -		\$ 127,339	\$ -
Economic Development Agencies	\$ 240,622	\$ 239,347	\$ 222,085	\$ 222,085		\$ (1,468)		\$ 220,617	\$ (1,468)
TOTAL EXPENDITURES	\$ 1,457,759	\$ 1,392,038	\$ 1,195,013	\$ 1,194,013		\$ 46,253		\$ 1,240,266	\$ 45,253
REVENUE BY CLASSIFICATION									
State Extension Office Reimbursement	\$ 1,200	\$ 195	\$ -	\$ -		\$ -		\$ -	\$ -
Shared Expenses	\$ 735	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
State Medical Examiner	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL DESIGNATED REVENUE	\$ 1,935	\$ 195	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL UNDESIGNATED REVENUE	\$ 1,455,824	\$ 1,391,843	\$ 1,195,013	\$ 1,194,013		\$ 46,253		\$ 1,240,266	\$ 45,253
TOTAL REVENUES	\$ 1,457,759	\$ 1,392,038	\$ 1,195,013	\$ 1,194,013		\$ 46,253		\$ 1,240,266	\$ 45,253

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Division Description

The Division consists of all outside agencies that are funded by County General Fund dollars. Agencies that receive funding are divided among five categories: Human Service Agencies, Public Safety Agencies, Education/Cultural Agencies, Environmental Agencies, and Economic Development Agencies.

Budget Discussion

PAYMENTS TO HUMAN SERVICE AGENCIES

- \$345,524 is included for the New River Valley Detention Home, an increase of \$40,490 – A total of \$345,524 is included for the New River Detention Home (NRVDH). The agency received a total of \$305,034 in the FY 10 budget. The NRVDH’s request for FY 11 is \$345,524 which includes \$330,731 for operations based on the County’s usage of the facility and \$14,793 which is level capital funding based on the County’s ownership of the facility. In the FY 09 request, the formula for determining operating contributions was changed to allocate costs among participant jurisdictions on the basis of days used, averaged over a 2.5 year period. Under the revised formula, Montgomery County’s billed usage for the facility for FY11 is 60.0%, an increase of 6.29% over the billed usage for FY10 of 53.71%. In addition, the Commission is requesting funds to cover the capital costs of facility repairs and equipment replacements. The facility is over 30 years old and requires upgrades and equipment for licensure compliance. Owner jurisdictions are asked to contribute capital funding based on their percentage of ownership in the facility. Undesignated surplus funds at year end will also be placed in the capital fund with a goal of accumulating monies over the next five years to cover the required facility upgrades. A total of \$25,000 is requested from all jurisdictions for FY11. Since Montgomery County’s share of ownership is 59.17%, \$14,793 is requested. The increase requested from Montgomery County, including operating and capital funding, is \$40,490, and full funding is provided.

Locality	% Usage	FY 11 Operating Funding	% Ownership	FY 11 Cap. Funding	Total Joint Funding	% of Joint Funding
Giles	4.40%	\$22,159	11.81%	\$2,953	\$25,111	4.36%
Montgomery	60.00%	\$330,731	59.17%	\$14,793	\$345,524	60.03%
Pulaski	29.50%	\$164,433	20.84%	\$5,210	\$169,643	29.47%
Radford	6.10%	\$33,238	8.18%	\$2,044	\$35,283	6.13%
Total	100%	\$550,561	100.00%	\$25,000	\$575,561	100.00%

- \$30,994 is included for the NRV Free Clinic – A total of \$30,994 is included for the NRV Free Clinic for FY 11. The agency received \$30,994 in the FY 10 budget, and the clinic requested level funding for this fiscal year. The clinic provides medical and dental care as well as pharmaceuticals to uninsured citizens of the New River Valley who live below the Federal Poverty Guidelines. The Free Clinic requests \$25 for each client served. In FY 11, Montgomery County is projected to provide 64% of the local government resources in the New River Valley to the Free Clinic with 66% of total projected clients served. The table on the next page shows the detail behind prior year funding as well as the FY 11 requests. In addition, the County provides the building at 215 Roanoke Street which was renovated for the clinic. Assuming the Free Clinic had to rent space equivalent to the building provided by the County, the rental costs would likely exceed \$64,352 (8,044 square feet X \$8.00).

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	FY 2009				FY 2010				FY 2011				
	Clients Served	Clients as % of Total	Actual Funding	Funding as % of Total	Clients Served	Clients as % of Total	Actual Funding	Funding as % of Total	Clients Served	Clients as % of Total	Requested Funding	Decrease	Funding as % of Total
Montgomery County	2682	55%	\$30,994	64%	3004	61%	\$30,994	64%	2005	66%	\$30,994	\$ -	64%
Pulaski County	**	**	**	**	**	**	**	**	**	**	**	**	**
Floyd County	537	11%	\$3,680	8%	601	12%	\$3,680	8%	210	7%	\$3,680	\$ -	8%
Giles County	781	16%	\$8,000	16%	875	18%	\$8,000	16%	553	18%	\$8,000	\$ -	16%
Radford City	390	8%	\$5,853	12%	437	9%	\$5,853	12%	282	9%	\$5,853	\$ -	12%
Total	4390	100%	\$48,527	100%	4917	100%	\$48,527	100%	3050	100%	\$48,527	\$ -	100%

- \$50,625 is included for the New River Community Action, a decrease of \$6,382 or 11%, and \$30,471 is included for Montgomery County Emergency Assistance Program – A total of \$81,096 is included for the New River Community Action and the Montgomery County Emergency Assistance Program. The New River Community Action (NRCA) agency serves low-income residents of Montgomery, Pulaski, Floyd, and Giles Counties and the City of Radford. The agency’s goal is eliminating poverty. NRCA requests \$57,007 for FY 11, which is level funding. As shown in the table below, the County would provide 32% of the funding for this agency while the percentage of clients served is projected at only 30%. In addition, NRCA will maintain its tax exempt status yielding \$3,948 in available dollars. Therefore, a reduction in funding is recommended to bring the percentage of funding provided in line with the proportion of clients served. The County funds also support a Community Service Worker position in NRCA that administers the Montgomery County Emergency Assistance Program (MCEAP). MCEAP partners with NRCA to provide emergency assistance to County residents only. In FY 10 MCEAP received \$30,471. MCEAP requests \$38,468, an increase of \$7,997, to cover an increase in salary, fringe benefits and indirect charges. Due to budget constraints, the County is unable to provide additional funding at this time. \$30,471 is provided for the Montgomery County Emergency Assistance Program.

New River Community Action: Locality Funding & Clients Served										
	FY 10				FY 11					
	Funding	% of Total	Clients	% of Total	Request	% of Total	Recom	% of Total	Clients	% of Total
Montgomery	\$57,007	32%	4,200	30%	\$57,007	32%	\$50,625	30%	4,214	30%
Pulaski	\$52,757	30%	4,784	34%	\$52,757	30%	\$52,757	31%	4,801	34%
Floyd	\$28,025	16%	1,634	12%	\$28,025	16%	\$28,025	16%	1,640	12%
Giles	\$14,100	8%	1,895	13%	\$14,100	8%	\$14,100	8%	1,901	13%
Radford	\$13,642	8%	1,618	11%	\$13,642	8%	\$13,642	8%	1,624	11%
Towns	\$11,180	6%			\$11,180	6%	\$11,180	7%		
Total	\$176,711	100%	14,131	100%	\$176,711	100%	\$170,329	64%	14,180	100%

- \$37,381 is included for the Women’s Resource Center, which is a \$9,631 or 20% decrease – A total of \$37,381 is included for the Women’s Resource Center for FY 11. The agency received \$47,012 in the FY 10 budget. Historical funding and the percentage of clients served by locality are presented below. As shown in the table below and on the following page the County would provide almost 48% of the funding for this agency while the percentage of clients served is projected at only 42%. Therefore, a reduction in funding is recommended to bring the percentage of funding provided in line with the proportion of clients served.

	FY 10	FY 11 req	% of Total	FY 11 rec	% of Total
Montgomery	\$47,012	\$47,952	48%	\$37,381	42%
Pulaski	\$24,070	\$28,000	28%	\$28,000	31%
Floyd	\$4,985	\$4,985	5%	\$4,985	6%
Giles	\$5,640	\$5,640	6%	\$5,640	6%
Radford	\$13,708	\$13,708	14%	\$13,708	15%
	\$95,415	\$100,285	100%	\$89,714	100%

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Women's Resource Center: Clients Served				
	FY 10	%	FY 11	%
Montgomery	\$10,000	42%	\$10,500	42%
Pulaski	\$5,200	22%	\$5,460	22%
Floyd	\$1,900	8%	\$1,995	8%
Giles	\$2,400	10%	\$2,520	10%
Radford	\$4,450	19%	\$4,725	19%
	\$23,950	100%	\$25,200	100%

- \$5,051 is included for the New River Family Shelter – A total of \$5,051 was requested and is included for the New River Family Shelter for FY 11. The agency received \$5,051 in the FY 10 budget; therefore, this amount represents level funding. The Shelter is able to provide shelter services, through its facilities or in hotel rooms, to 30% of those seeking shelter. Others seeking shelter can receive either out-of-town shelter services or bus tickets to other lodging arrangements. Last year approximately 80% of clients residing in established shelter space moved into permanent housing upon leaving the shelter. The Shelter has the potential to serve all localities in the New River Valley. Other New River Valley localities have not historically been asked to fund the shelter due to the negligible number of clients outside of Montgomery County.
- \$6,170 is included for the NRV Literacy Volunteers – A total of \$6,170 is included for the NRV Literacy Volunteers for FY 11. The agency received the same amount in the FY 10 budget. The LVA-NRV's request will be used to support payroll expenses for the Program Manager, Basic Literacy Coordinator and the ESOL Coordinator. Contributions from Montgomery County and the Town of Blacksburg comprised 65% of the local funding in FY 09 and FY 10. In FY 10, the number of residents in Montgomery County that will be served by the LVA-NRV made up 69% of the total number of projected clients to be served.

NRV Literacy Volunteers					
Locality	FY09	FY10	% of Total	FY 11	% of Total
Montgomery	\$6,170	\$6,170		\$6,170	
Town of Blacksburg	\$2,500	\$2,500		\$2,500	
Total	\$8,670	\$8,670	65%	\$8,670	65%
Pulaski	\$3,043	\$3,043	23%	\$3,043	23%
Floyd	\$1,000	\$1,000	7%	\$1,000	7%
Giles	\$500	\$500	4%	\$500	4%
Town of Pearisburg	\$200	\$200	1%	\$200	1%
Total	\$13,413	\$13,413	100%	13,413	100%

NRV Literacy Volunteers - Clients Served				
Locality	FY 10	%	FY11	%
Montgomery	171	69%	171	69%
Pulaski	44	18%	44	18%
Floyd	17	7%	17	7%
Giles	8	3%	8	3%
Radford	9	4%	9	4%
	249	100%	249	100%

- \$143,569 is included for the New River Valley Community Services Board, a 2% decrease of \$2,930 from FY 10 funding – A total of \$143,569 is included for the New River Valley Community Services Board for FY 11, which fully funds their FY 11 request. The agency received \$146,499 in the FY 10

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budget; therefore, the amount requested represents a 2% decrease in funding. The tables below outline the clients served by jurisdiction and the funding by locality since FY 08. Of the total local funds provided in FY 10, Montgomery County's share equaled 40%. Total projections for clients that will be served in FY11 totaled 47% and if requested funding levels are provided by all localities in the New River area, total funding for Montgomery County for FY11 will remain at 40%.

Community Services Board- Local Funding						
Locality	FY 08	FY09	FY10	% of Total	FY 11 req.	% of Total
Montgomery	\$136,915	\$146,499	\$146,499	40.3%	\$143,569	40.3%
Pulaski	\$83,781	\$89,646	\$89,646	24.6%	\$87,853	24.6%
Floyd	\$34,700	\$35,915	\$35,915	9.9%	\$35,197	9.9%
Giles	\$52,500	\$52,500	\$52,500	14.4%	\$51,450	14.4%
Radford	\$39,289	\$39,289	\$39,289	10.8%	\$38,503	10.8%
Total	\$347,185	\$363,849	\$363,849	100.00%	\$356,572	100.00%

Community Services Board- Clients Served						
Locality	FY 08	FY 09	FY 10	% of Total	FY 11	% of Total
Montgomery	\$2,605	\$2,805	\$2,810	47.2%	\$2,810	47.2%
Pulaski	\$1,627	\$1,604	\$1,606	27.0%	\$1,606	27.0%
Floyd	\$495	\$433	\$435	7.3%	\$435	7.3%
Giles	\$518	\$545	\$548	9.2%	\$548	9.2%
Radford	\$506	\$556	\$559	9.4%	\$559	9.4%
Total	\$5,751	\$5,943	\$5,958	100.00%	\$5,958	100.00%

- \$16,652 is included for the Agency on Aging for agency programs, and \$14,000 is included for one weekly congregate meal – A total of \$30,652 is included for the Agency on Aging for FY 11. Of this amount, \$14,000 is to continue an additional congregate meal per week for residents of Montgomery County. In FY 04, the Board of Supervisors agreed to provide 100% of local funds to cover one meal weekly, which would ensure Montgomery County residents would receive three congregate meals per week. The agency requests a total of \$30,985 in order to increase base funding for basic operations from \$16,652 to \$16,985, a 2% increase. Projected clients to be served in Montgomery County in FY 11 equals 29% of the total estimated clients to be served in the New River Valley, which corresponds to the recommended funding.

New River Valley Agency on Aging - Locality Funding						
Locality	FY08	FY09	FY10	% of total	FY 11 req	% of total
Montgomery	\$14,385	\$16,652	\$16,652	33%	\$16,652	29%
Pulaski	\$15,859	\$16,652	\$16,485	33%	\$16,985	29%
Floyd	\$5,800	\$5,800	\$5,800	12%	\$7,192	12%
Giles	\$8,200	\$8,200	\$7,708	15%	\$10,065	17%
Radford	\$3,586	\$3,586	\$3,586	7%	\$7,439	13%
Total	\$47,830	\$50,890	\$50,231	100%	\$58,333	100%

New River Valley Agency on Aging - Clients Served						
Locality	FY09	%	FY10	%	FY11	%
Montgomery	1,478	29%	1,480	29%	1,490	29%
Pulaski	1,723	34%	1,750	34%	1,760	34%
Floyd	549	11%	560	11%	565	11%
Giles	676	13%	700	14%	705	14%
Radford	665	13%	670	13%	675	13%
	5,091	100%	5,160	100%	5,195	100%

- No funding is included for the Council on Human Relations – The Council requested no funding for FY 11 due to its reorganization. The organization has residual funds from prior allocations that will be sufficient to meet its needs until FY 12. A total of \$1,500 was included for the Council on Human Relations in the FY 10 Budget. The Council's purpose is to promote understanding and education that addresses human relations issues that threaten to divide the Montgomery County community. Specifically, the Council promotes community building, conflict resolution, and provides support to resolve problems of prejudice and discrimination.

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- \$11,685 is included for the New River Valley Senior Services, Inc., a \$1,543 or 12% decrease from FY 10 funding – A total of \$11,685 is included for the New River Valley Senior Services, Inc. for FY 11. The agency requested \$14,551, an increase of \$1,323. The agency provides transportation services for non-emergencies for sensory and physically disabled persons. Most of the clients that utilize the program are low-income and would not otherwise be able to afford transportation. In FY 10, Montgomery County provided 45% of the funding for this agency, while the number of client miles for the County was only 35%. This reduction in funding is recommended to bring the percentage of funding provided in line with the proportion of clients served.

Locality Funding	FY 08	FY09	FY10	%	FY11 req	%	FY11 rec	%
Montgomery	\$13,228	\$13,228	\$13,228	45%	\$14,551	40%	\$11,685	35%
Pulaski	\$10,598	\$10,598	\$10,598	36%	\$14,551	40%	\$14,551	44%
Giles	\$1,428	\$1,428	\$1,342	5%	\$1,818	5%	\$1,818	5%
Floyd	\$1,495	\$1,495	\$1,495	5%	\$1,818	5%	\$1,818	5%
City of Radford	\$2,720	\$2,720	\$2,720	9%	\$3,464	10%	\$3,464	10%
	\$29,469	\$29,469	\$29,383	100%	\$36,202	100%	\$33,336	100%

Miles Driven	FY 08		FY 09	
Montgomery	1,444	34%	1,237	35%
Pulaski	1,592	37%	1,433	41%
Giles	153	4%	52	1%
Floyd	326	8%	121	3%
City of Radford	736	17%	686	19%
Total Locality	4,251	100%	3,529	100%

- \$10,000 is included for the Boys and Girls Club – A total of \$10,000 is included for the Boys and Girls Club for FY 11. The agency received \$10,000 in the FY 10 budget; therefore, this amount represents level funding. This after school program focuses on five core areas for participating students at the Blacksburg, Christiansburg, and Shawsville Middle Schools on a weekly basis which include: character and leadership; education and career development; health and life skills; the arts; and sports, fitness, and recreation. Funding will be equally split between Blacksburg, Christiansburg, and Shawsville Middle Schools.
- No funding is included for Brain Injury Services of SW Virginia – No funding is included for Brain Injury Services of Southwest Virginia for FY 11. A total of \$1,000 in one-time funding was included for the agency in the FY 10 budget. The agency requested \$15,000 for FY 11. Brain Injury Services of Southwest Virginia provides case management services for citizens that have suffered brain injuries. Assistance is provided in the following areas: medical, legal, rehabilitative, financial, educational, and employment.
- \$2,913 is included for NRV CARES, a 36% decrease of \$1,647 – A total of \$2,913 is included for NRV CARES for FY 11. The agency received \$4,560 in the FY 10 budget. NRV CARES has requested \$4,650, level funding, for FY 11 to maintain the availability of programs to citizens and referring agencies such as local Juvenile and Domestic Relations Courts, Departments of Social Services, and School Systems. The County’s funding level for FY 10 was 38%, which represents 32% of FY 09 clients served in the New River Valley who reside in the County. For FY 11, only 28% of its clients will come from Montgomery County. This reduction in funding is recommended to bring the percentage of funding provided in line with the proportion of clients served projected for FY 11. NRV CARES is a nonprofit organization dedicated to protecting children and strengthening

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families through education, advocacy and community partnerships. All programs are aimed at preventing or interrupting the cycle of child abuse. Services are provided for residents in the counties of Montgomery, Pulaski, Floyd, Giles, and in the City of Radford.

NRV Cares Locality Funding							NRV Cares Clients Served				
Locality	FY 10	% of Total	FY 11 Req	% of Total	FY 11 Rec	% of Total	Locality	FY 09	% of Total	FY10	% of Total
Montgomery	\$4,560	38%	\$4,560	38%	\$2,913	28%	Montgomery	67	32%	50	28%
Pulaski	\$4,600	39%	\$4,600	39%	\$4,600	45%	Pulaski	96	46%	63	36%
Giles	\$1,692	14%	\$1,692	14%	\$1,692	16%	Giles	26	13%	33	19%
Floyd	\$0	0%	\$0	0%	\$0	0%	Floyd	1	0%	15	9%
Radford	\$1,050	9%	\$1,050	9%	\$1,050	10%	Radford	18	9%	15	9%
Total	\$11,902	100%	\$11,902	100%	\$10,255	100%	Total	208	100%	176	100%

- \$38,749 is included for the Fairview District Home, a reduction of \$791 or 2% – A total of \$38,749 is included for the Fairview District Home for FY 11, which is a decrease of \$791. The agency requested \$38,749 for FY 11, which is a 2% decrease in funding from the previous fiscal year. The Fairview District Home is a 64-bed assisted living facility which provides room and board, medication administration, personal care, shopping, daily living skills, community socialization, and financial management for its residents. Locality funding provided to the home is for general operations and capital maintenance of the facility.
- \$17,942 is included for the New River Valley Workshop (Goodwill Industries) – A total of \$17,942 is included for the New River Valley Workshop for FY 11 which is level funding. The Workshop provides jobs for mentally handicapped citizens of the New River Valley. In FY 10, the allocation of \$17,942 funded two Montgomery County citizens at the workshop. For FY 11, funds totaling \$19,854 are requested to maintain services for these two clients. Level funding for the New River Valley Workshop of \$17,942 is provided to continue services for the two Montgomery County clients that are served by the New River Valley Workshop.

PAYMENTS TO PUBLIC SAFETY AGENCIES

- \$11,379 is included for State Fire Prevention, an increase of \$5,054 – A total of \$11,379 is included for State Fire Prevention for FY 11. The agency received \$6,325 in the FY 10 budget; therefore, this amount represents an increase of \$5,054. Additional funding is required to cover the change in charge rate per acre of forest land from 5 cents to 9 cents. Based on the invoice from the State Forester for FY 09, the amount needed to cover the rate increase is \$5,054.
- \$13,111 is included for the Emergency Medical Services Council – A total of \$13,111 is included for the Emergency Medical Services Council for FY 11. The agency received \$13,111 in the FY 10 budget; therefore, this amount represents level funding. Funding requests are determined using a per-capita formula based on the 2000 census. The formula was first implemented in FY 01 and calls for annual contributions of \$2,500 plus \$.15 per County resident.
- \$15,700 is included for the Montgomery County Public Service Authority - A total of \$15,700 is included for the PSA for FY 11. These funds are to be used to cover the PSA's cost of maintaining fire hydrants in the County.
- \$1,600 is included for the Medical Examiner – A total of \$1,600 is included for the Medical Examiner for FY 11. The agency received \$1,600 in the FY 10 budget; therefore, this amount represents level funding. According to §32.1-283 of the *Code of Virginia*, the medical examiner is

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paid \$20 per case. This recommendation provides the fee for 80 cases. Through January 2010, \$640 has been expended, representing 32 cases. Total costs for FY 09 and FY 08 were \$980 and \$760, respectively; therefore, level funding is recommended for FY 11.

- \$25,000 is included for the Regional 911 Emergency Communications Authority – A total of \$25,000 is included as the County’s share of the Regional 911 Emergency Communications Authority project. The regional 911 authority is being established to improve communications systems used by law enforcement and emergency personnel in the region. Future plans include housing the consolidated communications center and a central Emergency Operations Center in Montgomery County’s new public safety facility. The County, the Towns, and Virginia Tech previously each provided \$25,000 toward the project. This recommendation continues the County’s share of funding at the same level.

PAYMENTS TO EDUCATIONAL/CULTURAL AGENCIES

- \$35,680 is included for New River Community College, an increase of \$1,601 or 4.7% – A total of \$35,680 is included for the New River Community College for FY 11. The agency received \$34,079 in the FY 10 final approved budget. The County’s funding as well as funding from other local contributing localities is based on a weighted average, local participation formula adopted when the college was established. The formula is a function of three components including: population, true property value, and student enrollment with the greatest weight attributed to student enrollment. The following table illustrates the fund allocation from Montgomery County and surrounding areas. Funds are used for site development costs for capital projects which are not funded by the state. Earmarking these monies for the local share of capital projects will preclude the College from asking localities for additional funds to cover site development costs.

Locality	Population	%	Prop. Values	%	Student Enrollment	%	Funding	%
Montgomery	81,562	51%	\$8,340,083,100	59%	1,755	47%	\$35,680	50%
Pulaski	34,391	21%	\$2,450,437,600	17%	870	23%	\$15,445	22%
Giles	16,518	10%	\$1,049,138,100	7%	539	14%	\$8,668	12%
Floyd	15,094	9%	\$1,389,161,700	10%	260	7%	\$5,710	8%
Radford	12,571	8%	\$908,054,900	6%	346	9%	\$5,976	8%
Total	160,136	100%	\$14,136,875,400	100%	3,770	100%	\$71,479	100%

- \$5,000 is included for The Lyric Council, Inc. – A total of \$5,000 is included for The Lyric Council, Inc. for FY 11. The agency received \$5,000 in the FY 10 budget; therefore, this amount represents level funding. The Lyric Theatre is home to many music, theatrical, and film venues. This funding equals the amount provided to the Smithfield Plantation and the Montgomery Museum.
- \$5,000 is included for the Montgomery Museum and Lewis Miller Regional Art Center, Inc. – A total of \$5,000 is included for the Montgomery Museum and Lewis Miller Regional Art Center, Inc. for FY 11 to cover operational costs. The \$5,000 will cover costs for building maintenance as well as other general operations. This funding recommendation equals the amount provided to the Smithfield Plantation and the Lyric Council.
- \$5,000 is included for the Smithfield Plantation – A total of \$5,000 is included for the Smithfield Plantation for FY 11. The agency received \$5,000 in the FY 10 budget; therefore, this amount

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represents level funding. This funding recommendation equals the amount provided to the Montgomery Museum and the Lyric Council.

- \$8,114 is included for the Riner Cannery – A total of \$8,114 is included for the Riner Cannery for FY 11. In prior years, the Board of Supervisors has appropriated \$16,228 as supplemental appropriations to Montgomery County Public Schools to operate the Cannery. In FY 08, the Cannery had operational costs of \$4,025. Funding was decreased in FY 10 based on new projected costs of operations. Level funding is provided for FY 11.
- \$5,000 is included for the Rosa Peters Community Park – A total of \$5,000 is included for the Rosa Peters Community Park for FY 11. The agency received \$5,000 in the FY 10 budget; therefore, this amount represents level funding. Playground facilities, basketball courts, and a swimming pool allow children and adults the opportunity for community recreation. The park also has a pavilion available for community use upon request. The funds will help maintain two positions, a lifeguard and playground supervisor, as well as offset operational and maintenance costs.

PAYMENTS TO ENVIRONMENTAL AGENCIES

- \$33,344 is included for the New River Valley Planning District Commission (NRVPDC) – A total of \$33,344 was requested by the NRVPDC for FY 11. The NRVPDC serves as a planning and coordinating body for the localities of Planning District Four. Its mission is to identify and analyze regional issues and facilitate decision-making to resolve those issues, to serve as an information resource through the regional database, and to develop local and regional plans or strategies that will strengthen local governments' ability to serve their citizens. The requested amount is based on \$1.23 per capita rate (unchanged from FY 10) for the County, excluding the towns of Blacksburg and Christiansburg and Virginia Tech.
- \$11,455 is included for the Skyline Soil and Water Conservation District – A total of \$12,269 was requested by the Skyline Soil and Water Conservation District for FY 11, which is an increase of \$814 over the actual funding received in FY 10. Many of the services provided by the District are to landowners and other consumers regarding general soil quality and management information and referral. The agency promotes conservation techniques and better water quality by offering an annual Grazing School throughout the New River Valley, which includes classes on plant science and grazing techniques for livestock.
- \$700 is included for the New River-Highland Resource Conservation and Development Council – A total of \$700 was requested by the New River-Highland Resource Conservation and Development Council for FY 11. The council provides regional education, training, and technical assistance on conservation and sustained use of natural resources. The agency receives additional funding from 11 other cities and counties as well as 9 planning and conservation districts. Funding from each jurisdiction is based on a set rate across the board and not based on population.
- \$81,840 is included for the V.P.I. Cooperative Extension Services – A total of \$81,840 was requested by the V.P.I. Cooperative Extension Services for FY 11. The agency received \$81,840 in the FY 10 budget; therefore, this amount represents level funding. Cooperative Extension provides research-based information to residents in the areas of Agriculture, Horticulture, Human and Family Resources and Youth Development. The County fully funds two full-time agents housed in the County; and provides 40% of funding for a part-time Master Gardner with Floyd, Pulaski, and Giles Counties each

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paying 20% of the cost. The County also partially funds a Family and Consumer Science Agent and a Dairy Science Agent. Finally, the County funds 100% of a part-time 4-H technician position.

PAYMENTS TO ECONOMIC DEVELOPMENT AGENCIES

- \$1,161 is included for the Montgomery County Chamber of Commerce – A total of \$1,161 was included for dues payable to the Montgomery County Chamber of Commerce in FY 10. Therefore, this recommendation represents level funding. The Chamber works to promote tourism and economic development to prospective newcomers.
- \$15,036 is included for the New River Valley Airport Commission – A total of \$18,845 was requested by the New River Valley Airport Commission for FY 11, an increase of \$3,809. The agency received \$15,036 in the FY 10 budget. Funding requested is determined using a formula which is a function of jurisdictions’ populations, distance from the airport, and business activity generated at the Airport by industries in respective jurisdictions. In 2010, the localities who participate in the Joint Budget Process provided 37.67% of the Airport’s total operating budget.
- \$72,369 is included for the NRV Economic Development Alliance – A total of \$83,629 was requested by the NRV Economic Development Alliance for FY 11 and level funding is provided. The Alliance has a funding formula of \$1 per capita for each member jurisdiction. The Towns of Blacksburg and Christiansburg are included in the population figure used to derive the budget request for Montgomery County; therefore, the funded amount is \$72,369 plus the \$11,000 provided by the Towns for a total of \$83,369 to cover the population of Montgomery County. Of the 10 jurisdictions who fund the Alliance, Montgomery County and the Towns of Blacksburg and Christiansburg provided 44% of the local government funding, and 30% of the total operating budget in FY 10.

Funding Source	FY 10	% of Total	% of Govt Funding	FY 11 Req.	% of Total	% of Govt Funding
Montgomery County	\$72,369	26.28%	39.19%	\$83,629	27.88%	45.29%
Christiansburg	\$5,000	1.82%	2.71%	\$5,000	1.67%	2.71%
Blacksburg	\$4,200	1.53%	2.27%	\$6,000	2.00%	3.25%
Total MC	\$81,569	29.63%	44.18%	\$94,629	31.54%	51.25%
Pulaski County	\$35,127	12.76%	19.02%	\$35,127	11.71%	19.02%
Dublin	\$1,500	0.54%	0.81%	\$1,500	0.50%	0.81%
Town of Pulaski	\$6,000	2.18%	3.25%	\$6,000	2.00%	3.25%
Total Pulaski	\$42,627	15.48%	23.09%	\$42,627	14.21%	23.09%
Giles County	\$16,157	5.87%	8.75%	\$16,657	5.55%	9.02%
Pearisburg	\$1,000	0.36%	0.54%	\$1,000	0.33%	0.54%
Total Giles	\$17,157	6.23%	9.29%	\$17,657	5.89%	9.56%
Floyd County	\$13,874	5.04%	7.51%	\$13,874	4.62%	7.51%
Town of Floyd	\$0	0.00%	0.00%	\$0	0.00%	0.00%
Total Floyd	\$13,874	5.04%	7.51%	\$13,874	4.62%	7.51%
City of Radford	\$10,200	3.70%	5.52%	\$15,859	5.29%	8.59%
Total Local Govt'	\$165,427	60.08%	100.00%	\$184,646	61.55%	100.00%
Private Sector	\$109,900	39.92%		\$109,900	36.63%	
Other - Interest	\$0	0.00%		\$5,454	1.82%	
Grand Total	\$275,327	100.00%		\$300,000	100.00%	

- \$5,000 is included for Membership in the Virginia’s First Regional Industrial Facility Authority – A total of \$5,000 was requested by the Virginia’s First Regional Industrial Facility Authority for FY 11, which is level funding. In July 1999, the Board of Supervisors authorized participation in the Virginia First Regional Industrial Facility Authority. The Authority was created to promote economic development in the New River Valley. The current project is the New River Valley Commerce Park.

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- \$1,500 is included for Membership in the Virginia Institute on Local Government – A total of \$1,500 was requested by the Virginia Institute on Local Government for FY 11, which is level funding. The Institute, located at the University of Virginia, provides direct technical assistance and conducts specialized research projects, training, and leadership programs. Staff responds to inquiries on a wide variety of local government topics and provides in-depth research on inquiries with broad multi-jurisdictional applications. Information technology support services are also available. This recommendation provides funds necessary for membership in the Institute. Benefits of membership include priority access to Institute resources and discounts on publications and training opportunities. Membership dues will remain unchanged for FY 11.

- \$19,700 is included for the Metropolitan Planning Organization (MPO), which is a decrease of \$1,468 – A total of \$19,700 is included for the MPO for FY 11, which includes \$8,700 for MPO and \$11,000 for the Smart Way Bus. The Blacksburg, Christiansburg, Montgomery Area Metropolitan Planning Organization was established by the Board of Supervisors on January 13, 2003 to evaluate regional transportation needs and any requirements of the Clean Air Act. To receive funds from the Federal Government, a local match is required. The local match for FY 11 is \$19,700 (\$8,700 is dedicated to MPO Planning and \$11,000 to the Smart Way Bus). The decrease of \$1,468 for the Smart Way Bus is due to a fare increase that went into effect on January 1, 2010. The Smart Way Bus operating expenses are expected to drop thereby reducing the local match requirement.

- \$55,851 is included for Participation in the New River Valley Commerce Park Project – A total of \$55,851 is requested for participation in the New River Valley Commerce Park Project for FY 11. The agency received the same amount in the FY 10 budget; therefore, this amount represents level funding. The County holds 20,309.6 shares of the project. There are ten other member jurisdictions providing 86.4% of the funding. The service provided to the eleven members of the NRV Commerce Park Project Participation Committee is the opportunity to participate in a larger economic development project than any one locality can undertake on its own. In FY 02, Montgomery County agreed to purchase the 169.17 shares made available by the withdrawal of Wythe County. In FY 03, the project completed the acquisition of 326 acres in Pulaski County, and another 205 acres in Phase II. Construction of one mile of access road is complete and 40 acres of the site are graded. The recommendation provides funding for the County's shares which cover debt service and administration costs for the project.

- \$50,000 is included for Participation in the Virginia Tech/Montgomery Regional Airport Authority – A total of \$50,000 was requested by the Virginia Tech/Montgomery Regional Airport Authority for FY 11. The agency received \$50,000 in the FY 10 budget; therefore, this amount represents level funding. The Virginia General Assembly created the Authority in 2002. Member jurisdictions include Virginia Tech, the towns of Blacksburg and Christiansburg, and Montgomery County. The Authority was created to develop a regional authority that would serve surrounding corporate and general aviation markets. Each participating member is to contribute a portion of the subsidy for the airport's operating budget. According to the Virginia Department of Aviation's 2004 Economic Impact Analysis, the airport was responsible for a \$760,000 increase in economic activity in 2004.

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Department Description and Financial Data

Human Service Agencies

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
PAYMENTS									
New River Valley Detention Home	\$ 267,128	\$ 267,128	\$ 305,034	\$ 305,034	\$	40,490	\$	345,524	\$ 40,490
New River Valley Free Clinic	\$ 30,994	\$ 30,994	\$ 30,994	\$ 30,994	\$	-	\$	30,994	\$ -
New River Community Action	\$ 87,478	\$ 87,478	\$ 87,478	\$ 87,478	\$	(6,382)	\$	81,096	\$ (6,382)
Women's Resource Center	\$ 47,012	\$ 47,012	\$ 47,012	\$ 47,012	\$	(9,631)	\$	37,381	\$ (9,631)
New River Family Shelter	\$ 5,051	\$ 5,051	\$ 5,051	\$ 5,051	\$	-	\$	5,051	\$ -
New River Valley Literacy Volunteers	\$ 6,170	\$ 6,170	\$ 6,170	\$ 6,170	\$	-	\$	6,170	\$ -
YMCA	\$ 1,325	\$ 1,325	\$ -	\$ -	\$	-	\$	-	\$ -
New River Valley Community Services Board	\$ 196,499	\$ 196,499	\$ 146,499	\$ 146,499	\$	(2,930)	\$	143,569	\$ (2,930)
State and Local Hospital Program	\$ 18,699	\$ 15,989	\$ -	\$ -	\$	-	\$	-	\$ -
New River Valley Agency on Aging	\$ 30,652	\$ 24,799	\$ 30,652	\$ 30,652	\$	-	\$	30,652	\$ -
Council on Human Relations	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$	(1,500)	\$	-	\$ (1,500)
Disability Services Board	\$ 13,228	\$ 13,228	\$ 13,228	\$ 13,228	\$	(1,543)	\$	11,685	\$ (1,543)
Boys and Girls Club	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$	-	\$	10,000	\$ -
Brain Injury Services	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$	-	\$	-	\$ (1,000)
NRV CARES	\$ 4,560	\$ 4,560	\$ 4,560	\$ 4,560	\$	(1,647)	\$	2,913	\$ (1,647)
Fairview District Home	\$ 45,839	\$ 45,839	\$ 39,540	\$ 39,540	\$	(791)	\$	38,749	\$ (791)
Mountain Valley Charities	\$ 5,500	\$ 5,500	\$ -	\$ -	\$	-	\$	-	\$ -
Goodwill Industries/NRV Workshop	\$ 17,942	\$ 14,687	\$ 17,942	\$ 17,942	\$	-	\$	17,942	\$ -
TOTAL EXPENDITURES	\$ 790,577	\$ 778,759	\$ 746,660	\$ 745,660	\$	16,066	\$	761,726	\$ 15,066

Public Safety Agencies

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
PAYMENTS									
State Fire Prevention	\$ 6,325	\$ 8,855	\$ 6,325	\$ 6,325	\$	5,054	\$	11,379	\$ 5,054
Emergency Medical Services Council	\$ 13,111	\$ 13,111	\$ 13,111	\$ 13,111	\$	-	\$	13,111	\$ -
Public Service Authority	\$ 128,000	\$ 127,055	\$ 15,700	\$ 15,700	\$	-	\$	15,700	\$ -
911 Emergency Communication Center	\$ 25,000	\$ -	\$ -	\$ -	\$	25,000	\$	25,000	\$ 25,000
Medical Examiner	\$ 1,600	\$ 980	\$ 1,600	\$ 1,600	\$	-	\$	1,600	\$ -
TOTAL EXPENDITURES	\$ 174,036	\$ 150,001	\$ 36,736	\$ 36,736	\$	30,054	\$	66,790	\$ 30,054

Educational/Cultural Agencies

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
PAYMENTS									
New River Community College	\$ 31,940	\$ 31,940	\$ 34,079	\$ 34,079	\$	1,601	\$	35,680	\$ 1,601
Lyric Theatre	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	\$	5,000	\$ -
Montgomery Museum	\$ 59,000	\$ 59,000	\$ 5,000	\$ 5,000	\$	-	\$	5,000	\$ -
Smithfield Plantation	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	\$	5,000	\$ -
League of Women Voters	\$ -	\$ -	\$ -	\$ -	\$	-	\$	-	\$ -
Riner Cannery	\$ 16,228	\$ -	\$ 8,114	\$ 8,114	\$	-	\$	8,114	\$ -
Rosa Peters Community Park	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	\$	5,000	\$ -
TOTAL EXPENDITURES	\$ 122,168	\$ 105,940	\$ 62,193	\$ 62,193	\$	1,601	\$	63,794	\$ 1,601

OTHER AGENCIES

Environmental Agencies

	<u>FY 09</u> <u>Revised</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Approved</u>	<u>FY 11</u> <u>Base</u>	+	<u>FY 11</u> <u>Addenda</u>	=	<u>FY 11</u> <u>Recommended</u>	<u>Change</u> <u>App 10/</u> <u>Rec 11</u>
PAYMENTS									
NRV Planning District Commission	\$ 33,344	\$ 33,344	\$ 33,344	\$ 33,344		\$ -		\$ 33,344	\$ -
Skyline Soil-Water Conservation District	\$ 11,455	\$ 11,455	\$ 11,455	\$ 11,455		\$ -		\$ 11,455	\$ -
New River-Highland Resource Conservation	\$ 700	\$ 700	\$ 700	\$ 700		\$ -		\$ 700	\$ -
VPI Cooperative Extension Services	\$ 84,857	\$ 72,492	\$ 81,840	\$ 81,840		\$ -		\$ 81,840	\$ -
TOTAL EXPENDITURES	\$ 130,356	\$ 117,991	\$ 127,339	\$ 127,339		\$ -		\$ 127,339	\$ -

Economic Development Agencies

	<u>FY 09</u> <u>Revised</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Approved</u>	<u>FY 11</u> <u>Base</u>	+	<u>FY 11</u> <u>Addenda</u>	=	<u>FY 11</u> <u>Recommended</u>	<u>Change</u> <u>App 10/</u> <u>Rec 11</u>
PAYMENTS									
Montgomery County Chamber of Commerce	\$ 12,666	\$ 12,671	\$ 1,161	\$ 1,161		\$ -		\$ 1,161	\$ -
NRV Airport Commission	\$ 15,036	\$ 15,036	\$ 15,036	\$ 15,036		\$ -		\$ 15,036	\$ -
NRV Economic Development Alliance	\$ 83,369	\$ 83,369	\$ 72,369	\$ 72,369		\$ -		\$ 72,369	\$ -
Virginia's First Regional Industrial Authority	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ -		\$ 5,000	\$ -
Virginia Institute on Local Government	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		\$ -		\$ 1,500	\$ -
Metropolitan Planning Organization	\$ 17,200	\$ 15,920	\$ 21,168	\$ 21,168		\$ (1,468)		\$ 19,700	\$ (1,468)
NRV Commerce Park Project	\$ 55,851	\$ 55,851	\$ 55,851	\$ 55,851		\$ -		\$ 55,851	\$ -
Foreign Trade Zone	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
VT/Montgomery Airport Authority	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ -		\$ 50,000	\$ -
TOTAL EXPENDITURES	\$ 240,622	\$ 239,347	\$ 222,085	\$ 222,085		\$ (1,468)		\$ 220,617	\$ (1,468)