

Estimated Impact of Governor Warner's Budget On Localities

Harrisonburg (City)

	<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	\$502,367	\$509,901
Commissioners of the Revenue	\$127,294	\$129,747
Commonwealth Attorneys	\$440,976	\$448,721
Sheriffs	\$5,148,719	\$5,225,481
Treasurers	\$115,666	\$117,913
Community service grants for public radio	\$121,270	\$121,270
Community service grants for public television	\$574,726	\$574,726
Grants to public television for K-12 instructional programming	\$423,921	\$423,921
Operating grants for radio reading services	\$34,286	\$34,286
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$13,924	\$14,877
Aid to Local School Divisions	\$15,539,419	\$16,183,973
State aid to public libraries: Massanutten Regional Library	\$392,478	\$392,478
Tuition Assistance Grants (TAG) - Eastern Mennonite University	\$766,537	\$783,968
Finance		
Estimated ABC profits distribution	\$41,144	\$48,002
Estimated Liter tax distributions (wine tax distribution)	\$27,430	\$27,430
Estimated Recordation tax distribution	\$142,533	\$142,533
Estimated Rolling Stock tax distribution	\$10,577	\$10,577
Estimated personal property tax relief reimbursement (Car Tax)	\$1,770,695	\$2,053,121
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$151,295	\$151,295
Services for at-risk youth (Comprehensive Services Act)	\$2,457,156	\$2,602,837
Community health services provided by local health departments (cooperative health budget - locally matched)	\$745,412	\$745,412

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	<u>FY 2005</u>	<u>FY 2006</u>
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Community health services provided by local health departments requiring no local match	\$168,164	\$168,164
Emergency Medical Services (EMS) dollars returned to locality	\$25,753	\$25,753
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$378,818	\$414,661
Medicaid payments to providers	\$17,294,063	\$19,023,589
Community mental health services provided by community services boards	\$1,948,711	\$1,948,711
Community mental retardation services provided by community services boards	\$517,879	\$517,879
Community substance abuse services provided by community services boards	\$965,814	\$965,814
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$30,622	\$30,622
Auxiliary Grants (Social Services)	\$93,820	\$93,820
Child Day Care Services (Social Services)	\$405,896	\$405,896
Child Support Collections (Social Services)	\$3,138,795	\$3,234,838
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$325,186	\$325,186
Energy Assistance (Social Services)	\$100,688	\$100,688
Foster Care (Title IV-E) and Adoptions (Social Services)	\$1,114,370	\$1,211,337
General relief for maintenance or emergency assistance	\$2,774	\$2,774
Healthy Families/Healthy Start (Social Services)	\$126,752	\$126,752
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$480,758	\$480,758
Natural Resources		
Shenandoah Valley Soil and Water Conservation District	\$88,706	\$88,706
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$6,398
Public Safety		
Aid to localities with police departments (HB 599)	\$1,305,448	\$1,394,219
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$58,645	\$58,645
Funding for local fire programs	\$77,008	\$82,593
Transportation		

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Covington Street Maintenance (VDOT)	\$723,112	\$752,036
Harrisonburg Street Maintenance (VDOT)	\$3,019,431	\$3,140,208
Mass Transit and Rail Assistance	\$2,200,434	\$2,341,733
Financial Assistance to Airports - Shenandoah Valley	\$271,076	\$323,576
Estimated Direct Payments Total For Harrisonburg (City)	\$64,746,687	\$68,343,964
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$72,213	\$72,213
Education		
James Madison University operations	\$263,634,553	\$271,915,529
School for the Deaf and Blind operations and programs	\$7,150,588	\$7,149,629
Blue Ridge Community College	\$15,607,295	\$15,844,551
Public Safety		
Armory Maintenance (Military Affairs)	\$259,200	\$259,200
Transportation		
Harrisonburg Customer Service Center (DMV)	\$590,789	\$590,789
Harrisonburg Urban (VDOT)	\$2,204,893	\$2,499,300
Staunton District Primary and Interstate Allocations (VDOT)	\$548,032	\$523,827
Estimated Total, Major State Facilities in the Region For Harrisonburg (City)	\$290,067,563	\$298,855,038
<u>Capital Spending</u>		
Education		
Acquire arboretum property	\$350,000	\$0
Acquire property for future campus expansion	\$3,062,000	\$0
Improve storm and surface water infrastructure - phase 1	\$5,115,000	\$0
Maintenance reserve funding (JMU)	\$464,114	\$464,114
Provide supplement for Harrison Hall & Annex renovations	\$2,894,000	\$0
Purchase furnishings and equipment for College of Integrated Science and Technology, Academic Building A3	\$4,369,000	\$0
Upgrade Campus Network Infrastructure	\$10,735,000	\$0

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<u>Capital Spending</u>		
Construct Addition to Science Building, Blue Ridge Community College	\$2,154,000	\$0
Estimated Capital Spending Total For Harrisonburg (City)	\$29,143,114	\$464,114
Estimated Dollar Total For Harrisonburg (City)	<u>\$383,957,364</u>	<u>\$367,663,116</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	4,097
K-12 English as a Second Language (Projected Number of Students)	1,471
K-12 Free-Lunch (Projected Number of Students)	1,468
K-12 Special Education (Projected Number of Students)	928
Number of residents attending Virginia public and private higher education institutions	1,430

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	104
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	244
Medicaid caseload	3,255
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	501
Child Day Care Services (Social Services)	262
Foster Care (Title IV-E) and Adoptions (Social Services)	116

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$6,394,340	293
Total salaries and wages paid by James Madison University (not locality specific)	\$107,766,972	2,650