

Estimated Impact of Governor Warner's Budget On Localities

Page (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$207,069	\$210,525
Commissioners of the Revenue	\$110,171	\$112,255
Commonwealth Attorneys	\$183,341	\$186,304
Jail Per Diems	\$159,333	\$167,586
Sheriffs	\$1,467,894	\$1,488,896
Treasurers	\$106,360	\$108,395
Commerce and Trade		
Northern Shenandoah Valley Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$1,752	\$1,872
Aid to Local School Divisions	\$16,297,082	\$16,461,342
State aid to public libraries: Massanutten Regional Library	\$392,478	\$392,478
Finance		
Estimated ABC profits distribution	\$15,360	\$17,920
Estimated Liter tax distributions (wine tax distribution)	\$10,240	\$10,240
Estimated Recordation tax distribution	\$51,766	\$51,766
Estimated Rolling Stock tax distribution	\$28,129	\$28,129
Estimated personal property tax relief reimbursement (Car Tax)	\$1,692,751	\$1,966,010
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$181,412	\$181,412
Services for at-risk youth (Comprehensive Services Act)	\$1,299,276	\$1,376,022
Community health services provided by local health departments (cooperative health budget - locally matched)	\$645,358	\$645,358
Community health services provided by local health departments requiring no local match	\$211,477	\$211,477
Emergency Medical Services (EMS) dollars returned to locality	\$22,964	\$22,964
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$466,801	\$511,969

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<u>Direct Payments</u>		
Medicaid payments to providers	\$15,559,912	\$17,137,343
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$59,590	\$59,590
Auxiliary Grants (Social Services)	\$104,418	\$104,418
Child Day Care Services (Social Services)	\$130,969	\$130,969
Child Support Collections (Social Services)	\$1,619,878	\$1,669,445
Direct Social Services (social worker effort)	\$231,482	\$231,482
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$155,300	\$155,300
Energy Assistance (Social Services)	\$210,707	\$210,707
Foster Care (Title IV-E) and Adoptions (Social Services)	\$363,540	\$395,173
General relief for maintenance or emergency assistance	\$4,354	\$4,354
Local Eligibility Determination and Administration (Social Services)	\$525,185	\$525,185
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$132,701	\$132,701
Natural Resources		
Shenandoah Valley Soil and Water Conservation District	\$88,706	\$88,706
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$9,036
Public Safety		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$42,031	\$42,031
Funding for local fire programs	\$28,749	\$30,834
Transportation		
Financial Assistance to Airports - Luray-Page	\$681,307	\$839,807
Estimated Direct Payments Total For Page (County)	\$43,812,854	\$46,243,012
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$88,618	\$88,618
Education		
James Madison University operations	\$263,634,553	\$271,915,529
Cooperative Extension Office	\$495,649	\$495,649

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<u>Major State Facilities in the Region</u>		
Lord Fairfax Community College	\$17,873,899	\$18,199,042
Transportation		
Luray (DMV)	\$50,955	\$50,955
Page County Maintenance (VDOT)	\$3,067,746	\$3,060,804
Page County Secondary (VDOT)	\$943,285	\$1,056,548
Staunton District Administration (VDOT)	\$496,618	\$505,886
Staunton District Physical Plant (VDOT)	\$23,890	\$24,513
Staunton District Primary and Interstate Allocations (VDOT)	\$1,231,347	\$1,176,962
Estimated Total, Major State Facilities in the Region For Page (County)	\$287,906,560	\$296,574,506
<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
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
Purchase equipment for science laboratory building, Lord Fairfax Community College	\$2,845,001	\$0
Repair mechanical systems, Fauquier Campus, Lord Fairfax Community College	\$725,000	\$0
Estimated Capital Spending Total For Page (County)	\$30,095,001	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Page (County)	\$361,814,415	\$342,817,518

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,479
K-12 English as a Second Language (Projected Number of Students)	21
K-12 Free-Lunch (Projected Number of Students)	919
K-12 Special Education (Projected Number of Students)	525
Number of residents attending Virginia public and private higher education institutions	501

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	172
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	264
Medicaid caseload	2,392
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	92
Foster Care (Title IV-E) and Adoptions (Social Services)	37
General relief for maintenance or emergency assistance	3
Temporary Assistance for Needy Families (TANF) Cash Assistance	93

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$5,480,429	248
Total salaries and wages paid by James Madison University (not locality specific)	\$107,766,972	2,650