

Estimated Impact of Governor Warner's Budget On Localities

Staunton (City)

	<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	\$216,466	\$220,095
Commissioners of the Revenue	\$104,875	\$106,933
Commonwealth Attorneys	\$255,252	\$259,731
Jail Per Diems	\$0	\$165,766
Sheriffs	\$242,393	\$1,728,998
Treasurers	\$104,662	\$106,679
Veterans' and dependents' assistance services	\$123,142	\$123,843
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$65,446	\$69,929
Aid to Local School Divisions	\$13,713,170	\$14,033,784
State aid to public libraries: Staunton Public Library	\$175,536	\$175,536
Tuition Assistance Grants (TAG) - Mary Baldwin College	\$1,403,600	\$1,435,518
Finance		
Estimated ABC profits distribution	\$24,261	\$28,304
Estimated Liter tax distributions (wine tax distribution)	\$16,174	\$16,174
Estimated Recordation tax distribution	\$76,891	\$76,891
Estimated Rolling Stock tax distribution	\$10,896	\$10,896
Estimated personal property tax relief reimbursement (Car Tax)	\$1,627,146	\$1,878,251
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$236,887	\$236,887
Services for at-risk youth (Comprehensive Services Act)	\$935,930	\$991,053
Community health services provided by local health departments (cooperative health budget - locally matched)	\$624,329	\$624,329
Community health services provided by local health departments requiring no local match	\$156,200	\$156,200

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$19,484	\$19,484
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$245,445	\$269,541
Medicaid payments to providers	\$19,099,879	\$21,007,372
Community mental health services provided by community services boards	\$3,081,099	\$3,081,099
Community mental retardation services provided by community services boards	\$959,521	\$959,521
Community substance abuse services provided by community services boards	\$1,831,053	\$1,831,053
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$75,465	\$75,465
Auxiliary Grants (Social Services)	\$135,870	\$135,870
Child Day Care Services (Social Services)	\$494,938	\$494,938
Child Support Collections (Social Services)	\$3,197,128	\$3,294,956
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$76,995	\$76,995
Energy Assistance (Social Services)	\$167,267	\$167,267
Foster Care (Title IV-E) and Adoptions (Social Services)	\$2,133,618	\$2,319,276
General relief for maintenance or emergency assistance	\$1,967	\$1,967
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$502,514	\$502,514
Natural Resources		
Headwaters Soil and Water Conservation District	\$91,042	\$91,042
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,515
Public Safety		
Aid to localities with police departments (HB 599)	\$768,249	\$820,491
Regional Criminal Justice Academy	\$219,550	\$219,550
Local Secure Detention Operating (Juvenile Justice)	\$859,968	\$859,968
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$49,044	\$49,044
Funding for local fire programs	\$45,407	\$48,701
Transportation		
Staunton Street Maintenance (VDOT)	\$2,682,263	\$2,789,554
Mass Transit and Rail Assistance	\$300,169	\$319,444

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<u>Direct Payments</u>		
Financial Assistance to Airports - Shenandoah Valley	\$271,076	\$323,576
Estimated Direct Payments Total For Staunton (City)	\$57,533,487	\$62,320,218
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$69,002	\$69,002
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
Frontier Culture Museum operations	\$1,912,442	\$1,912,470
Blue Ridge Community College	\$15,607,295	\$15,844,551
Health & Human Resources		
Commonwealth Center for Children and Adolescents	\$7,858,283	\$7,858,283
Western State Hospital	\$45,901,067	\$45,901,067
Public Safety		
Armory Maintenance (Military Affairs)	\$155,000	\$155,000
Augusta Correctional Center	\$23,335,566	\$23,335,566
Cold Springs Correctional Field Unit	\$2,590,201	\$2,590,201
Cold Springs Work Center	\$2,607,279	\$2,607,279
Transportation		
Staunton Commercial Driver's License Testing (DMV)	\$266,951	\$266,951
Staunton Customer Service Center (DMV)	\$425,630	\$425,630
Staunton District Manager (DMV)	\$118,514	\$118,514
Staunton District Primary and Interstate Allocations (VDOT)	\$683,315	\$653,135
Staunton Urban (VDOT)	\$1,242,699	\$1,407,113
Estimated Total, Major State Facilities in the Region For Staunton (City)	\$373,558,385	\$382,209,921
<u>Capital Spending</u>		
Education		
Acquire arboretum property	\$350,000	\$0
Acquire property for future campus expansion	\$3,062,000	\$0

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<u>Capital Spending</u>		
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
Construct Addition to Science Building, Blue Ridge Community College	\$2,154,000	\$0
Estimated Capital Spending Total For Staunton (City)	\$28,679,000	\$0
Estimated Dollar Total For Staunton (City)	\$459,770,872	\$444,530,139

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,676
K-12 English as a Second Language (Projected Number of Students)	18
K-12 Free-Lunch (Projected Number of Students)	841
K-12 Special Education (Projected Number of Students)	540
Number of residents attending Virginia public and private higher education institutions	908

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	128
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	148
Medicaid caseload	2,689
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	319
Child Day Care Services (Social Services)	238
Foster Care (Title IV-E) and Adoptions (Social Services)	142

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$24,176,346	1,024
Total salaries and wages paid by James Madison University (not locality specific)	\$107,766,972	2,650