

Estimated Impact of Governor Warner's Budget On Localities

Rockingham (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$10,364	\$10,364
Circuit Court Clerks	\$502,367	\$509,901
Commissioners of the Revenue	\$185,018	\$188,503
Commonwealth Attorneys	\$440,976	\$448,721
Jail Per Diems	\$706,586	\$743,185
Sheriffs	\$5,148,719	\$5,225,481
Treasurers	\$164,003	\$167,115
Commerce and Trade		
Central Shenandoah Planning District Grant	\$67,367	\$67,367
Education		
Aid to local arts programs	\$10,413	\$11,126
Aid to Local School Divisions	\$45,925,859	\$46,915,874
State aid to public libraries: Massanutten Regional Library	\$392,478	\$392,478
Tuition Assistance Grants (TAG) - Bridgewater College	\$2,283,731	\$2,335,664
Finance		
Estimated ABC profits distribution	\$53,673	\$62,618
Estimated Liter tax distributions (wine tax distribution)	\$35,782	\$35,782
Estimated Recordation tax distribution	\$272,265	\$272,265
Estimated Rolling Stock tax distribution	\$43,566	\$43,566
Estimated personal property tax relief reimbursement (Car Tax)	\$5,939,979	\$6,876,877
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$403,816	\$403,816
Services for at-risk youth (Comprehensive Services Act)	\$2,562,054	\$2,713,947
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,321,145	\$1,321,145
Community health services provided by local health departments requiring no local match	\$279,140	\$279,140
Drinking Water State Revolving Fund Construction Projects	\$198,500	\$198,500

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$66,101	\$66,101
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$741,659	\$808,271
Medicaid payments to providers	\$29,827,494	\$32,826,076
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$83,019	\$83,019
Auxiliary Grants (Social Services)	\$142,796	\$142,796
Child Day Care Services (Social Services)	\$313,767	\$313,767
Child Support Collections (Social Services)	\$3,385,590	\$3,489,185
Direct Social Services (social worker effort)	\$966,405	\$966,405
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$472,719	\$472,719
Energy Assistance (Social Services)	\$221,875	\$221,875
Foster Care (Title IV-E) and Adoptions (Social Services)	\$868,234	\$943,784
General relief for maintenance or emergency assistance	\$4,371	\$4,371
Local Eligibility Determination and Administration (Social Services)	\$1,303,857	\$1,303,857
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$402,502	\$402,502
Natural Resources		
Shenandoah Valley Soil and Water Conservation District	\$88,706	\$88,706
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$17,124
Public Safety		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$62,703	\$62,703
Funding for local fire programs	\$100,538	\$107,830
Transportation		
Financial Assistance to Airports - K&K Aircraft	\$16,428	\$16,428
Financial Assistance to Airports - Shenandoah Valley	\$271,076	\$323,576
Estimated Direct Payments Total For Rockingham (County)	\$106,551,679	\$112,148,569
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$263,507	\$263,507

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<u>Major State Facilities in the Region</u>		
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
Cooperative Extension Office	\$411,607	\$411,607
Blue Ridge Community College	\$15,607,295	\$15,844,551
Health & Human Resources		
Woodrow Wilson Rehabilitation Center	\$25,143,933	\$25,144,843
Commonwealth Center for Children and Adolescents	\$7,858,283	\$7,858,283
Western State Hospital	\$45,901,067	\$45,901,067
Transportation		
Rockingham County Maintenance (VDOT)	\$12,031,469	\$12,004,241
Rockingham County Secondary (VDOT)	\$3,056,948	\$3,423,541
Staunton District Administration (VDOT)	\$1,495,761	\$1,523,675
Staunton District Physical Plant (VDOT)	\$71,953	\$73,831
Staunton District Primary and Interstate Allocations (VDOT)	\$4,039,025	\$3,860,633
Estimated Total, Major State Facilities in the Region For Rockingham (County)	\$386,665,989	\$395,374,937
<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
Construct Addition to Science Building, Blue Ridge Community College	\$2,154,000	\$0
Estimated Capital Spending Total For Rockingham (County)	\$28,679,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Rockingham (County)	<u>\$521,896,667</u>	<u>\$507,523,506</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	10,885
K-12 English as a Second Language (Projected Number of Students)	705
K-12 Free-Lunch (Projected Number of Students)	1,943
K-12 Special Education (Projected Number of Students)	1,735
Number of residents attending Virginia public and private higher education institutions	2,076

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	111
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	416
Medicaid caseload	4,543
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	173
Child Day Care Services (Social Services)	190
Foster Care (Title IV-E) and Adoptions (Social Services)	117
General relief for maintenance or emergency assistance	4
Temporary Assistance for Needy Families (TANF) Cash Assistance	688

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$13,382,556	625
Total salaries and wages paid by James Madison University (not locality specific)	\$107,766,972	2,650