

# Estimated Impact of Governor Warner's Budget On Localities

## Shenandoah (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<b><u>Direct Payments</u></b>		
<b>Administration</b>		
General Registrar Salaries	\$40,591	\$40,591
Local Electoral Board Salaries	\$8,630	\$8,630
Circuit Court Clerks	\$236,527	\$240,232
Commissioners of the Revenue	\$105,591	\$107,634
Commonwealth Attorneys	\$247,825	\$252,178
Jail Per Diems	\$201,747	\$212,197
Sheriffs	\$2,004,795	\$2,060,692
Treasurers	\$108,857	\$110,933
<b>Commerce and Trade</b>		
Northern Shenandoah Valley Planning District Grant	\$59,611	\$59,611
<b>Education</b>		
Aid to local arts programs	\$15,869	\$16,956
Aid to Local School Divisions	\$24,213,151	\$24,915,093
State aid to public libraries: Shenandoah County Library	\$121,118	\$121,118
<b>Finance</b>		
Estimated ABC profits distribution	\$22,977	\$26,807
Estimated Liter tax distributions (wine tax distribution)	\$15,318	\$15,318
Estimated Recordation tax distribution	\$132,674	\$132,674
Estimated Rolling Stock tax distribution	\$21,483	\$21,483
Estimated personal property tax relief reimbursement (Car Tax)	\$3,741,337	\$4,393,002
<b>Health &amp; Human Resources</b>		
Locally Delivered Programs for the Elderly	\$319,269	\$319,269
Services for at-risk youth (Comprehensive Services Act)	\$1,417,826	\$1,501,670
Community health services provided by local health departments (cooperative health budget - locally matched)	\$757,288	\$757,288
Community health services provided by local health departments requiring no local match	\$218,515	\$218,515
Emergency Medical Services (EMS) dollars returned to locality	\$38,549	\$38,549
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$450,095	\$489,495

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<b><u>Direct Payments</u></b>		
Medicaid payments to providers	\$17,730,261	\$19,522,139
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$94,173	\$94,173
Auxiliary Grants (Social Services)	\$171,806	\$171,806
Child Day Care Services (Social Services)	\$279,998	\$279,998
Child Support Collections (Social Services)	\$2,611,549	\$2,691,459
Direct Social Services (social worker effort)	\$355,339	\$355,339
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$150,371	\$150,371
Energy Assistance (Social Services)	\$135,588	\$135,588
Foster Care (Title IV-E) and Adoptions (Social Services)	\$422,387	\$459,141
General relief for maintenance or emergency assistance	\$6,091	\$6,091
Healthy Families/Healthy Start (Social Services)	\$73,817	\$73,817
Local Eligibility Determination and Administration (Social Services)	\$569,012	\$569,012
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$225,177	\$225,177
<b>Natural Resources</b>		
Lord Fairfax Soil and Water Conservation District	\$90,173	\$90,173
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$11,682
<b>Public Safety</b>		
Regional Criminal Justice Academy	\$219,550	\$219,550
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$43,608	\$43,608
Funding for local fire programs	\$43,102	\$46,228
<b>Transportation</b>		
Financial Assistance to Airports - New Market Airport	\$5,219	\$5,219
Financial Assistance to Airports - New Market Aviation	\$12,675	\$12,675
<b>Estimated Direct Payments Total For Shenandoah (County)</b>	<b>\$57,739,537</b>	<b>\$61,223,179</b>
<b><u>Major State Facilities in the Region</u></b>		
<b>Commerce and Trade</b>		
Food Distribution to Local Schools	\$106,364	\$106,364
<b>Education</b>		

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<b><u>Major State Facilities in the Region</u></b>		
James Madison University operations	\$263,634,553	\$271,915,529
Cooperative Extension Office	\$345,738	\$345,738
Lord Fairfax Community College	\$17,873,899	\$18,199,042
<b>Public Safety</b>		
Armory Maintenance (Military Affairs)	\$56,000	\$56,000
<b>Transportation</b>		
Woodstock Customer Service Center (DMV)	\$242,039	\$242,039
Shenandoah County Maintenance (VDOT)	\$5,741,969	\$5,728,974
Shenandoah County Secondary (VDOT)	\$1,809,071	\$2,040,249
Staunton District Administration (VDOT)	\$1,061,301	\$1,081,107
Staunton District Physical Plant (VDOT)	\$51,054	\$52,386
Staunton District Primary and Interstate Allocations (VDOT)	\$2,697,776	\$2,578,623
<b>Estimated Total, Major State Facilities in the Region For Shenandoah (County)</b>	<b>\$293,619,764</b>	<b>\$302,346,050</b>
<b><u>Capital Spending</u></b>		
<b>Education</b>		
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	\$2,845,002	\$0
<b>Estimated Capital Spending Total For Shenandoah (County)</b>	<b>\$29,370,002</b>	<b>\$0</b>

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	<u>FY 2005</u>	<u>FY 2006</u>
<b>Estimated Dollar Total For Shenandoah (County)</b>	<b><u>\$380,729,303</u></b>	<b><u>\$363,569,230</u></b>

### Caseload Information

**Number of Cases**

#### **Education**

K-12 Average Daily Membership (Projected Number of Students)	5,804
K-12 English as a Second Language (Projected Number of Students)	156
K-12 Free-Lunch (Projected Number of Students)	1,019
K-12 Special Education (Projected Number of Students)	905
Number of residents attending Virginia public and private higher education institutions	1,162

#### **Health & Human Resources**

Services for at-risk youth (Comprehensive Services Act)	80
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	273
Medicaid caseload	2,635
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	276
Child Day Care Services (Social Services)	160
Foster Care (Title IV-E) and Adoptions (Social Services)	42
General relief for maintenance or emergency assistance	15
Temporary Assistance for Needy Families (TANF) Cash Assistance	111

### State Payroll Information

**Payroll  
Amount**

**Number of  
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$9,511,201	463
Total salaries and wages paid by James Madison University (not locality specific)	\$107,766,972	2,650