

Estimated Impact of Governor Warner's Budget On Localities

Chesapeake (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$71,966	\$71,966
Local Electoral Board Salaries	\$15,526	\$15,526
Circuit Court Clerks	\$1,023,950	\$1,039,960
Commissioners of the Revenue	\$336,694	\$342,891
Commonwealth Attorneys	\$943,454	\$960,027
Jail Per Diems	\$1,747,528	\$1,838,044
Sheriffs	\$7,579,349	\$7,687,292
Treasurers	\$394,207	\$401,433
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$10,466	\$11,183
Aid to Local School Divisions	\$169,974,504	\$175,540,638
State aid to public libraries: Chesapeake Public Library	\$214,901	\$214,901
Finance		
Estimated ABC profits distribution	\$202,588	\$236,352
Estimated Liter tax distributions (wine tax distribution)	\$135,059	\$135,059
Estimated Recordation tax distribution	\$1,003,398	\$1,003,398
Estimated Rolling Stock tax distribution	\$120,640	\$120,640
Chesapeake City Jail debt service	\$833,302	\$836,727
Estimated personal property tax relief reimbursement (Car Tax)	\$31,407,827	\$36,615,383
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$567,673	\$567,673
Services for at-risk youth (Comprehensive Services Act)	\$3,461,100	\$3,665,367
Chesapeake Adult General Medical Clinic	\$26,775	\$26,775
Community health services provided by local health departments (cooperative health budget - locally matched)	\$3,285,820	\$3,285,820
Community health services provided by local health departments requiring no local match	\$901,927	\$901,927

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<u>Direct Payments</u>		
Emergency Medical Services (EMS) dollars returned to locality	\$171,743	\$171,743
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$2,480,541	\$2,716,055
Medicaid payments to providers	\$79,213,832	\$87,116,778
Community mental health services provided by community services boards	\$3,490,729	\$3,490,729
Community mental retardation services provided by community services boards	\$1,376,411	\$1,376,411
Community substance abuse services provided by community services boards	\$1,660,562	\$1,660,562
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$309,226	\$309,226
Auxiliary Grants (Social Services)	\$367,128	\$367,128
Child Day Care Services (Social Services)	\$3,822,616	\$3,822,616
Child Support Collections (Social Services)	\$24,809,714	\$25,568,861
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$1,986,280	\$1,986,280
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,897,018	\$1,897,018
Energy Assistance (Social Services)	\$538,215	\$538,215
Foster Care (Title IV-E) and Adoptions (Social Services)	\$2,323,122	\$2,525,269
General relief for maintenance or emergency assistance	\$84,910	\$84,910
Healthy Families/Healthy Start (Social Services)	\$92,310	\$92,310
Local Eligibility Determination and Administration (Social Services)	\$3,702,286	\$3,702,286
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$3,478,499	\$3,478,499
Natural Resources		
Virginia Dare Soil and Water Conservation District	\$84,687	\$84,687
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$20,802
Public Safety		
Aid to localities with police departments (HB 599)	\$6,773,193	\$7,233,770
Local Secure Detention Operating (Juvenile Justice)	\$2,284,685	\$2,284,685
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$344,984	\$344,984

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<u>Direct Payments</u>		
Funding for local fire programs	\$379,173	\$406,673
Transportation		
Chesapeake Street Maintenance (VDOT)	\$21,256,660	\$22,106,922
Mass Transit and Rail Assistance	\$479,097	\$509,861
Financial Assistance to Airports - Chesapeake Airport	\$145,574	\$93,074
Financial Assistance to Airports - Hampton Roads Airport	\$83,078	\$348,578
Estimated Direct Payments Total For Chesapeake (City)	\$388,502,841	\$410,465,828
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$479,851	\$749,851
Education		
Norfolk State University	\$124,061,624	\$124,418,639
School for the Deaf, Blind, and Multidisabled operations and programs	\$6,601,888	\$6,600,945
Old Dominion University Operations	\$203,142,843	\$206,666,805
Cooperative Extension Office	\$441,061	\$441,061
Tidewater Community College	\$91,836,377	\$93,646,480
Health & Human Resources		
Southeastern Virginia Training Center	\$19,013,600	\$19,013,600
Public Safety		
Indian Creek Correctional Center	\$17,154,712	\$17,154,712
St. Brides Correctional Center	\$9,862,231	\$9,862,231
Transportation		
Chesapeake Customer Service Center (DMV)	\$1,114,109	\$1,114,109
Chesapeake Urban (VDOT)	\$8,722,598	\$10,090,777
City of Chesapeake Maintenance (VDOT)	\$1,370,136	\$1,367,035
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$8,840,235	\$13,617,576
Estimated Total, Major State Facilities in the Region For Chesapeake (City)	\$492,641,265	\$504,743,821

Capital Spending

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Capital Spending	FY 2005	FY 2006
Education		
Construct Campus Wall for security (Tax Reform Capital Projects)	\$5,000,000	\$0
Acquire land	\$2,000,000	\$0
Complete fire safety projects	\$1,475,000	\$0
Construct 49th Street parking garage	\$6,441,000	\$0
Construct Indoor Tennis Center	\$4,000,000	\$0
Construct Systems Research Center	\$11,400,000	\$0
Construct Village Parking Garage	\$8,168,000	\$0
Expand Teletechnet Classroom Facilities at Community Colleges	\$6,860,000	\$0
Improve 43rd Street along Southern edge of Campus	\$1,021,000	\$0
Plan Elizabeth River Waterfront Development	\$2,941,000	\$0
Purchase equipment for Technology Building renovation	\$1,741,000	\$0
Relocate and expand athletic facilities	\$5,736,000	\$0
Purchase equipment for Regional Automotive Technology/Workforce Development Center, Chesapeake Campus, Tidewater Community College	\$1,200,000	\$0
Estimated Capital Spending Total For Chesapeake (City)	\$57,983,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Chesapeake (City)	<u>\$939,127,105</u>	<u>\$915,209,648</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	40,081
K-12 English as a Second Language (Projected Number of Students)	299
K-12 Free-Lunch (Projected Number of Students)	7,704
K-12 Special Education (Projected Number of Students)	8,253
Number of residents attending Virginia public and private higher education institutions	9,536

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	199
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,375
Medicaid caseload	14,608
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	535
Child Day Care Services (Social Services)	1,437
Foster Care (Title IV-E) and Adoptions (Social Services)	324
General relief for maintenance or emergency assistance	100
Temporary Assistance for Needy Families (TANF) Cash Assistance	2,386

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$61,012,330	2,926
Total salaries and wages paid by Old Dominion University (not locality specific)	\$108,821,600	4,776