

# Estimated Impact of Governor Warner's Budget On Localities

## Hampton (City)

|   | <u>FY 2005</u> | <u>FY 2006</u> |
|---|----------------|----------------|
| <b><u>Direct Payments</u></b>   |                |                |
| <b>Administration</b>   |                |                |
| General Registrar Salaries  | \$49,717       | \$49,717       |
| Local Electoral Board Salaries  | \$12,082       | \$12,082       |
| Circuit Court Clerks  | \$686,330      | \$697,437      |
| Commissioners of the Revenue  | \$272,136      | \$277,226      |
| Commonwealth Attorneys  | \$1,089,713    | \$1,108,750    |
| Jail Per Diems  | \$3,346,507    | \$3,519,845    |
| Sheriffs  | \$14,389,191   | \$14,598,796   |
| Treasurers  | \$272,698      | \$277,808      |
| Veterans' and dependents' assistance services   | \$431,671      | \$434,127      |
| <b>Commerce and Trade</b>   |                |                |
| Hampton Roads Planning District Grant   | \$293,995      | \$293,995      |
| <b>Education</b>  |                |                |
| Aid to local arts programs  | \$10,524       | \$11,245       |
| Aid to Local School Divisions   | \$109,907,157  | \$111,244,741  |
| State aid to public libraries: Hampton Public Library   | \$200,668      | \$200,668      |
| Tuition Assistance Grants (TAG) - Hampton University  | \$2,132,826    | \$2,181,327    |
| <b>Finance</b>  |                |                |
| Estimated ABC profits distribution  | \$148,939      | \$173,763      |
| Estimated Liter tax distributions (wine tax distribution)   | \$99,293       | \$99,293       |
| Estimated Recordation tax distribution  | \$377,507      | \$377,507      |
| Estimated Rolling Stock tax distribution  | \$2,250        | \$2,250        |
| Estimated personal property tax relief reimbursement (Car Tax)  | \$15,823,879   | \$18,267,140   |
| <b>Health &amp; Human Resources</b>   |                |                |
| Locally Delivered Programs for the Elderly  | \$583,648      | \$583,648      |
| Services for at-risk youth (Comprehensive Services Act)   | \$2,728,965    | \$2,889,572    |
| Community health services provided by local health departments<br>(cooperative health budget - locally matched) | \$3,593,044    | \$3,593,044    |
| Community health services provided by local health departments requiring<br>no local match                      | \$982,635      | \$982,635      |

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| <b><u>Direct Payments</u></b>   |                |                |
| Emergency Medical Services (EMS) dollars returned to locality   | \$109,362      | \$109,362      |
| Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') | \$2,192,704    | \$2,385,290    |
| Medicaid payments to providers  | \$71,315,225   | \$78,422,287   |
| Adult Preventive and Protective Services (including domestic violence prevention and in-home care)                    | \$517,605      | \$517,605      |
| Auxiliary Grants (Social Services)  | \$335,290      | \$335,290      |
| Child Day Care Services (Social Services)   | \$2,243,884    | \$2,243,884    |
| Child Support Collections (Social Services)   | \$24,771,573   | \$25,529,553   |
| Community Action Agencies (Social Services)   | \$392,547      | \$392,547      |
| Direct Social Services (social worker effort)   | \$2,299,209    | \$2,299,209    |
| Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)                                  | \$2,397,536    | \$2,397,536    |
| Energy Assistance (Social Services)   | \$361,625      | \$361,625      |
| Foster Care (Title IV-E) and Adoptions (Social Services)  | \$2,365,866    | \$2,571,732    |
| General relief for maintenance or emergency assistance  | \$74,622       | \$74,622       |
| Healthy Families/Healthy Start (Social Services)  | \$391,914      | \$391,914      |
| Local Eligibility Determination and Administration (Social Services)  | \$3,648,014    | \$3,648,014    |
| Temporary Assistance for Needy Families (TANF) Cash Assistance  | \$5,432,070    | \$5,432,070    |
| <b>Natural Resources</b>  |                |                |
| Coastal zone management grant: Hampton Roads Planning District (DEQ)  | \$50,000       | \$50,000       |
| Litter control and recycling noncompetitive grant (DEQ)   | \$0            | \$15,491       |
| <b>Public Safety</b>  |                |                |
| Aid to localities with police departments (HB 599)  | \$6,585,002    | \$7,032,782    |
| Regional Criminal Justice Academy   | \$374,673      | \$374,673      |
| Virginia Juvenile Community Crime Control Act (VJCCCA)  | \$441,197      | \$441,197      |
| Funding for local fire programs   | \$278,762      | \$298,980      |
| <b>Transportation</b>   |                |                |
| Hampton Street Maintenance (VDOT)   | \$10,586,574   | \$11,010,035   |
| Mass Transit and Rail Assistance  | \$15,407,678   | \$16,397,068   |
| Financial Assistance to Airports - Peninsula Airport  | \$1,076,084    | \$1,076,084    |

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|--|----------------------|----------------------|
| <b><u>Direct Payments</u></b>  |                      |                      |
| <b>Estimated Direct Payments Total For Hampton (City)</b>                        | <b>\$311,084,389</b> | <b>\$325,685,464</b> |
| <b><u>Major State Facilities in the Region</u></b>                               |                      |                      |
| <b>Commerce and Trade</b>  |                      |                      |
| Food Distribution to Local Schools   | \$413,157            | \$413,157            |
| <b>Education</b>   |                      |                      |
| The College of William and Mary  | \$179,491,716        | \$179,153,070        |
| 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          |
| 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   | \$749,706            | \$749,706            |
| Christopher Newport University operations  | \$69,533,569         | \$71,972,377         |
| Thomas Nelson Community College  | \$31,073,135         | \$31,700,144         |
| <b>Public Safety</b>   |                      |                      |
| Armory Maintenance (Military Affairs)  | \$40,100             | \$40,100             |
| <b>Transportation</b>  |                      |                      |
| Hampton Customer Service Center (DMV)  | \$961,721            | \$961,721            |
| City of Hampton Maintenance (VDOT)   | \$8,246,009          | \$8,227,348          |
| Hampton Roads District Primary and Interstate Allocations (VDOT)                 | \$4,106,444          | \$6,325,603          |
| Hampton Urban (VDOT)   | \$6,019,255          | \$6,982,952          |
| <b>Estimated Total, Major State Facilities in the Region For Hampton (City)</b>  | <b>\$641,043,055</b> | <b>\$650,813,512</b> |
| <b><u>Capital Spending</u></b>   |                      |                      |
| <b>Education</b>   |                      |                      |
| Renovate Four Lecture Halls in Two Academic Buildings (Contingent on Tax Reform) | \$1,444,000          | \$0                  |
| 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                  |

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|---|---------------------|----------------|
| <b><u>Capital Spending</u></b>  |                     |                |
| 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            |
| Construct Library/Info Tech Center, Supplement  | \$5,000,000         | \$0            |
| Construct Parking Deck II   | \$9,200,000         | \$0            |
| Improve storm water management  | \$2,200,000         | \$0            |
| Renovate Performing Arts Building, Equipment  | \$1,840,000         | \$0            |
| Renovate Wingfield Hall   | \$7,300,000         | \$0            |
| Improve campus landscape and infrastructure, Thomas Nelson<br>Community College                             | \$250,000           | \$0            |
| Purchase equipment for academic and administrative building renovations,<br>Thomas Nelson Community College | \$520,000           | \$0            |
| Replace Hastings Hall heating, ventilation and air conditioning system,<br>Thomas Nelson Community College  | \$1,932,000         | \$0            |
| <b>Estimated Capital Spending Total For Hampton (City)</b>  | <b>\$86,469,000</b> | <b>\$0</b>     |

# Estimated Impact of Governor Warner's Budget On Localities

## Hampton (City)

|  | <u>FY 2005</u>         | <u>FY 2006</u>       |
|--|------------------------|----------------------|
| <b>Estimated Dollar Total For Hampton (City)</b> | <b>\$1,038,596,444</b> | <b>\$976,498,976</b> |

### Caseload Information

Number of Cases

#### Education

|   |        |
|---|--------|
| K-12 Average Daily Membership (Projected Number of Students)                            | 22,746 |
| K-12 English as a Second Language (Projected Number of Students)                        | 246    |
| K-12 Free-Lunch (Projected Number of Students)  | 7,113  |
| K-12 Special Education (Projected Number of Students)                                   | 3,351  |
| Number of residents attending Virginia public and private higher education institutions | 4,946  |

#### Health & Human Resources

|   |        |
|---|--------|
| Services for at-risk youth (Comprehensive Services Act)   | 330    |
| Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload | 1,406  |
| Medicaid caseload   | 14,582 |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds)   | 442    |
| Child Day Care Services (Social Services)   | 1,482  |
| Foster Care (Title IV-E) and Adoptions (Social Services)  | 323    |
| General relief for maintenance or emergency assistance  | 126    |
| Temporary Assistance for Needy Families (TANF) Cash Assistance  | 3,122  |

### State Payroll Information

Payroll  
Amount

Number of  
Employees

|  |               |       |
|--|---------------|-------|
| Salaries and wages paid to state employees in this locality, CY 2003             | \$34,774,251  | 1,945 |
| Total salaries and wages paid by William & Mary (not locality specific)          | \$87,234,320  | 2,579 |
| Total salaries and wages paid by Old Dominion University (not locality specific) | \$108,821,600 | 4,776 |