

Estimated Impact of Governor Warner's Budget On Localities

Norfolk (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	\$1,559,463	\$1,585,235
Commissioners of the Revenue	\$539,833	\$549,671
Commonwealth Attorneys	\$1,962,398	\$1,996,868
Jail Per Diems	\$5,771,824	\$6,070,785
Sheriffs	\$21,923,887	\$22,243,171
Treasurers	\$547,993	\$557,972
Community service grants for public radio	\$121,270	\$121,270
Community service grants for public television	\$579,457	\$579,457
Grants to public television for K-12 instructional programming	\$613,402	\$613,402
Operating grants for radio reading services	\$31,342	\$31,342
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$438,048	\$468,051
Aid to Local School Divisions	\$173,465,177	\$176,279,647
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Norfolk Public Library	\$218,880	\$218,880
Tuition Assistance Grants (TAG) - Eastern Virginia Medical School	\$523,675	\$535,583
Tuition Assistance Grants (TAG) - Virginia Wesleyan College	\$1,584,412	\$1,620,442
Finance		
Estimated ABC profits distribution	\$238,409	\$278,143
Estimated Liter tax distributions (wine tax distribution)	\$158,939	\$158,939
Estimated Recordation tax distribution	\$630,821	\$630,821
Estimated Rolling Stock tax distribution	\$134,202	\$134,202
Estimated personal property tax relief reimbursement (Car Tax)	\$19,746,866	\$22,581,604
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$1,491,353	\$1,491,353

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<u>Direct Payments</u>		
Senior Centers	\$151,614	\$151,614
Services for at-risk youth (Comprehensive Services Act)	\$10,123,513	\$10,723,375
Community health services provided by local health departments (cooperative health budget - locally matched)	\$9,788,644	\$9,788,644
Community health services provided by local health departments requiring no local match	\$2,264,878	\$2,264,878
Eastern Virginia Health Systems	\$247,450	\$247,450
Emergency Medical Services (EMS) dollars returned to locality	\$162,794	\$162,794
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$3,247,767	\$3,553,665
Medicaid payments to providers	\$176,054,984	\$193,609,890
Community mental health services provided by community services boards	\$4,682,793	\$4,682,793
Community mental retardation services provided by community services boards	\$1,534,347	\$1,534,347
Community substance abuse services provided by community services boards	\$3,934,499	\$3,934,499
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$1,586,340	\$1,586,340
Auxiliary Grants (Social Services)	\$716,590	\$716,590
Child Day Care Services (Social Services)	\$9,253,490	\$9,253,490
Child Support Collections (Social Services)	\$41,495,357	\$42,765,065
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$5,024,548	\$5,024,548
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$5,474,607	\$5,474,607
Energy Assistance (Social Services)	\$940,245	\$940,245
Foster Care (Title IV-E) and Adoptions (Social Services)	\$4,780,696	\$5,196,689
General relief for maintenance or emergency assistance	\$289,764	\$289,764
Healthy Families/Healthy Start (Social Services)	\$66,187	\$66,187
Local Eligibility Determination and Administration (Social Services)	\$11,474,245	\$11,474,245
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$8,538,539	\$8,538,539
Natural Resources		
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000

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<u>Direct Payments</u>		
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$22,780
Public Safety		
Aid to localities with police departments (HB 599)	\$12,851,022	\$13,724,891
Local Secure Detention Operating (Juvenile Justice)	\$1,844,867	\$1,844,867
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$894,261	\$894,261
Funding for local fire programs	\$446,217	\$478,580
Transportation		
Payment in Lieu of Taxes (Port Authority)	\$450,000	\$475,000
Chesapeake Bay Bridge Tunnel Street Maintenance (VDOT)	\$1,086,359	\$1,129,813
Norfolk Street Maintenance (VDOT)	\$16,756,269	\$17,426,516
Financial Assistance to Airports - Norfolk	\$2,139,123	\$2,139,123
Estimated Direct Payments Total For Norfolk (City)	\$572,079,067	\$600,358,333
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$820,739	\$820,739
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	\$96,546	\$96,546
Tidewater Community College	\$91,836,377	\$93,646,480
Eastern Virginia Medical School operations	\$11,847,875	\$11,847,875
Health & Human Resources		
Southeastern Virginia Training Center	\$19,013,600	\$19,013,600
Public Safety		
Armory Maintenance (Military Affairs)	\$116,300	\$116,300
Forensic Science Laboratory	\$4,314,518	\$4,314,518
Indian Creek Correctional Center	\$17,154,712	\$17,154,712
St. Brides Correctional Center	\$9,862,231	\$9,862,231
Transportation		

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<u>Major State Facilities in the Region</u>		
Norfolk/Military Circle Customer Service Center (DMV)	\$661,875	\$661,875
Norfolk/Widgeon Customer Service Center (DMV)	\$760,811	\$760,811
City of Norfolk Maintenance (VDOT)	\$7,791,072	\$7,773,440
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$6,903,444	\$10,634,127
Norfolk Urban (VDOT)	\$9,700,107	\$11,253,695
Estimated Total, Major State Facilities in the Region For Norfolk (City)	\$514,686,562	\$525,643,338
<u>Capital Spending</u>		
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
Maintenance reserve funding (ODU)	\$318,571	\$318,571
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 student center, Norfolk Campus, Tidewater Community College	\$13,770,000	\$0
Public Safety		
Replace St. Brides, Phase II	\$32,475,000	\$0
Transportation		
Phase III renovation of Norfolk International Terminal (NIT) South	\$60,000,000	\$0
Estimated Capital Spending Total For Norfolk (City)	\$163,346,571	\$318,571

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Norfolk (City)	<u>\$1,250,112,200</u>	<u>\$1,126,320,242</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	34,351
K-12 English as a Second Language (Projected Number of Students)	257
K-12 Free-Lunch (Projected Number of Students)	16,385
K-12 Special Education (Projected Number of Students)	5,922
Number of residents attending Virginia public and private higher education institutions	7,477

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	839
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,863
Medicaid caseload	32,692
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	1,133
Child Day Care Services (Social Services)	3,867
Foster Care (Title IV-E) and Adoptions (Social Services)	569
General relief for maintenance or emergency assistance	245
Temporary Assistance for Needy Families (TANF) Cash Assistance	5,833

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$40,156,873	2,409
Total salaries and wages paid by Old Dominion University (not locality specific)	\$108,821,600	4,776