

Estimated Impact of Governor Warner's Budget On Localities

Portsmouth (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$49,717	\$49,717
Local Electoral Board Salaries	\$10,364	\$10,364
Circuit Court Clerks	\$770,793	\$783,464
Commissioners of the Revenue	\$252,741	\$257,484
Commonwealth Attorneys	\$1,024,186	\$1,042,011
Jail Per Diems	\$3,600,359	\$3,786,845
Sheriffs	\$13,705,172	\$13,904,317
Treasurers	\$266,430	\$271,288
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$11,022	\$11,776
Aid to Local School Divisions	\$81,444,149	\$82,234,616
State aid to public libraries: Portsmouth Public Library	\$190,958	\$190,958
Finance		
Estimated ABC profits distribution	\$102,284	\$119,331
Estimated Liter tax distributions (wine tax distribution)	\$68,189	\$68,189
Estimated Recordation tax distribution	\$264,310	\$264,310
Estimated Rolling Stock tax distribution	\$22,934	\$22,934
Estimated personal property tax relief reimbursement (Car Tax)	\$10,714,904	\$12,264,667
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$777,020	\$777,020
Services for at-risk youth (Comprehensive Services Act)	\$3,541,854	\$3,750,310
Community health services provided by local health departments (cooperative health budget - locally matched)	\$2,899,561	\$2,899,561
Community health services provided by local health departments requiring no local match	\$850,131	\$850,131
Emergency Medical Services (EMS) dollars returned to locality	\$69,723	\$69,723
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,527,980	\$1,672,031

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Medicaid payments to providers	\$85,733,336	\$94,272,930
Community mental health services provided by community services boards	\$2,581,605	\$2,581,605
Community mental retardation services provided by community services boards	\$1,364,421	\$1,364,421
Community substance abuse services provided by community services boards	\$2,360,891	\$2,360,891
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$385,022	\$385,022
Auxiliary Grants (Social Services)	\$373,580	\$373,580
Child Day Care Services (Social Services)	\$3,109,197	\$3,109,197
Child Support Collections (Social Services)	\$21,839,189	\$22,507,442
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$2,205,678	\$2,205,678
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$2,832,674	\$2,832,674
Energy Assistance (Social Services)	\$587,126	\$587,126
Foster Care (Title IV-E) and Adoptions (Social Services)	\$2,992,561	\$3,252,960
General relief for maintenance or emergency assistance	\$135,307	\$135,307
Healthy Families/Healthy Start (Social Services)	\$66,187	\$66,187
Local Eligibility Determination and Administration (Social Services)	\$5,330,469	\$5,330,469
Newcomer Services (Social Services)	\$23,280	\$23,280
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$4,185,755	\$4,185,755
Natural Resources		
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$11,972
Public Safety		
Aid to localities with police departments (HB 599)	\$6,645,698	\$7,097,606
Regional Criminal Justice Academy	\$374,673	\$374,673
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$257,142	\$257,142
Funding for local fire programs	\$191,439	\$205,323
Transportation		
Payment in Lieu of Taxes (Port Authority)	\$180,000	\$190,000

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Portsmouth Street Maintenance (VDOT)	\$8,607,038	\$8,951,318
Mass Transit and Rail Assistance	\$80,192	\$85,342
Estimated Direct Payments Total For Portsmouth (City)	\$275,215,155	\$288,656,860
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$385,996	\$385,996
Education		
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	\$159,196	\$159,196
Tidewater Community College	\$91,836,377	\$93,646,480
Health & Human Resources		
Southeastern Virginia Training Center	\$19,013,600	\$19,013,600
Public Safety		
Armory Maintenance (Military Affairs)	\$80,400	\$80,400
Indian Creek Correctional Center	\$17,154,712	\$17,154,712
St. Brides Correctional Center	\$9,862,231	\$9,862,231
Transportation		
Portsmouth Commercial Driver's License Testing (DMV)	\$315,976	\$315,976
Portsmouth Customer Service Center (DMV)	\$716,190	\$716,190
Portsmouth District Manager (DMV)	\$177,497	\$177,497
Portsmouth Driver Travel Team (DMV)	\$559	\$559
City of Portsmouth Maintenance (VDOT)	\$8,557,525	\$8,538,159
Portsmouth Urban (VDOT)	\$4,077,277	\$4,730,301
Salem District Primary and Interstate Allocations (VDOT)	\$1,180,564	\$1,266,129
Estimated Total, Major State Facilities in the Region For Portsmouth (City)	\$363,262,832	\$369,315,176

Capital Spending

Education

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<u>Capital Spending</u>		
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
Construct parking garage, Portsmouth Campus, Tidewater Community College	\$18,849,000	\$0
Public Safety		
Replace St. Brides, Phase II	\$32,475,000	\$0
Estimated Capital Spending Total For Portsmouth (City)	\$103,107,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Portsmouth (City)	<u>\$741,584,987</u>	<u>\$657,972,037</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	15,807
K-12 English as a Second Language (Projected Number of Students)	18
K-12 Free-Lunch (Projected Number of Students)	7,074
K-12 Special Education (Projected Number of Students)	2,646
Number of residents attending Virginia public and private higher education institutions	3,291

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	277
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	841
Medicaid caseload	14,735
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	360
Child Day Care Services (Social Services)	1,420
Foster Care (Title IV-E) and Adoptions (Social Services)	282
General relief for maintenance or emergency assistance	115
Temporary Assistance for Needy Families (TANF) Cash Assistance	3,013

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$23,433,656	1,287
Total salaries and wages paid by Old Dominion University (not locality specific)	\$108,821,600	4,776