

Estimated Impact of Governor Warner's Budget On Localities

Richmond (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	\$13,806	\$13,806
Circuit Court Clerks	\$89,660	\$89,660
Commonwealth Attorneys	\$2,258,342	\$2,298,012
Jail Per Diems	\$3,387,649	\$3,563,118
Sheriffs	\$13,804,869	\$14,005,053
Treasurers	\$968,481	\$985,730
Community service grants for public radio	\$121,270	\$121,270
Community service grants for public television	\$639,871	\$639,871
Grants to public television for K-12 instructional programming	\$692,315	\$692,315
Operating grants for radio reading services	\$40,563	\$40,563
Payment in Lieu of Taxes	\$2,099,950	\$2,099,950
Veterans' and dependents' assistance services	\$204,138	\$205,300
Commerce and Trade		
Richmond Regional Planning District Grant	\$165,277	\$165,277
Education		
Aid to local arts programs	\$401,341	\$428,830
Aid to Local School Divisions	\$112,028,419	\$113,260,137
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Richmond Public Library	\$210,507	\$210,507
Tuition Assistance Grants (TAG) - University of Richmond	\$1,760,751	\$1,800,790
Tuition Assistance Grants (TAG) - Virginia Union University	\$1,258,819	\$1,287,444
Finance		
Estimated ABC profits distribution	\$201,170	\$234,698
Estimated Liter tax distributions (wine tax distribution)	\$134,113	\$134,113
Estimated Recordation tax distribution	\$755,644	\$755,644
Estimated Rolling Stock tax distribution	\$85,162	\$85,162
Estimated personal property tax relief reimbursement (Car Tax)	\$19,231,451	\$21,878,168
Health & Human Resources		

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<u>Direct Payments</u>		
Locally Delivered Programs for the Elderly	\$1,701,205	\$1,701,205
Senior Centers	\$20,002	\$20,002
Services for at-risk youth (Comprehensive Services Act)	\$16,576,662	\$17,560,699
Central Virginia Health Planning Agencies	\$56,689	\$56,689
Community health services provided by local health departments (cooperative health budget - locally matched)	\$3,441,780	\$3,441,780
Community health services provided by local health departments requiring no local match	\$1,455,630	\$1,455,630
Emergency Medical Services (EMS) dollars returned to locality	\$9,350	\$9,350
Emergency Medical Services (EMS) dollars returned to locality	\$135,737	\$135,737
Statewide Area Health Education Center-VCU	\$300,000	\$300,000
Virginia Health Information	\$406,271	\$406,271
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$3,033,494	\$3,315,450
Medicaid payments to providers	\$221,097,435	\$243,085,532
Community mental health services provided by community services boards	\$9,103,753	\$9,103,753
Community mental retardation services provided by community services boards	\$2,279,391	\$2,279,391
Community substance abuse services provided by community services boards	\$5,697,416	\$5,697,416
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$960,223	\$960,223
Auxiliary Grants (Social Services)	\$2,415,140	\$2,415,140
Child Day Care Services (Social Services)	\$10,667,666	\$10,667,666
Child Support Collections (Social Services)	\$44,759,793	\$46,129,388
Community Action Agencies (Social Services)	\$448,977	\$448,977
Direct Social Services (social worker effort)	\$8,043,644	\$8,043,644
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$7,351,254	\$7,351,254
Energy Assistance (Social Services)	\$1,347,026	\$1,347,026
Foster Care (Title IV-E) and Adoptions (Social Services)	\$18,960,345	\$20,610,182
General relief for maintenance or emergency assistance	\$1,369,107	\$1,369,107
Healthy Families/Healthy Start (Social Services)	\$253,859	\$253,859

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<u>Direct Payments</u>		
Local Eligibility Determination and Administration (Social Services)	\$10,623,261	\$10,623,261
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$10,947,970	\$10,947,970
Natural Resources		
Coastal zone management grant: Richmond Regional Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$20,388
Public Safety		
Aid to localities with police departments (HB 599)	\$16,397,475	\$17,512,504
Local Secure Detention Operating (Juvenile Justice)	\$1,405,049	\$1,405,049
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$485,892	\$485,892
Funding for local fire programs	\$376,519	\$403,827
Transportation		
Richmond Street Maintenance (VDOT)	\$18,849,892	\$19,603,885
Mass Transit and Rail Assistance	\$10,743,876	\$11,433,785
Financial Assistance to Airports - Capital Region Airport Commission	\$5,296,473	\$5,296,473
Financial Assistance to Airports - Friends of Richmond	\$16,465	\$16,465
Estimated Direct Payments Total For Richmond (City)	\$598,485,256	\$631,807,255
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$483,873	\$483,873
Education		
Science Museum of Virginia	\$8,765,003	\$6,784,870
The Library of Virginia (excluding state aid to local public libraries)	\$19,696,984	\$19,447,688
Cooperative Extension Office	\$449,000	\$449,000
Virginia Commonwealth University	\$610,985,197	\$637,771,838
Virginia Museum of Fine Arts operations	\$14,393,737	\$14,399,240
J. Sargeant Reynolds Community College	\$45,247,978	\$45,993,134
Rappahannock Community College	\$10,867,679	\$11,034,456
Virginia Community College System Office	\$14,825,172	\$14,825,172
Health & Human Resources		

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<u>Major State Facilities in the Region</u>		
Virginia Rehabilitation Center for the Blind and Vision Impaired	\$1,985,344	\$1,985,344
Public Safety		
Armory Maintenance (Military Affairs)	\$203,700	\$203,700
Forensic Science Laboratory	\$13,218,030	\$13,218,030
Barrett Correctional Center	\$5,732,020	\$5,732,020
Beaumont Juvenile Correctional Center (JCC)	\$15,414,597	\$15,414,597
Bon Air Juvenile Correctional Center	\$9,933,961	\$9,933,961
Hanover Juvenile Correctional Center	\$8,783,636	\$8,783,636
Juvenile Justice Reception and Diagnostic Center	\$6,927,003	\$6,927,003
Oak Ridge Juvenile Correctional Center	\$2,957,007	\$2,957,007
Pocahontas Correctional Field Unit	\$4,035,709	\$4,035,709
Transportation		
Mobile Customer Service Center-Richmond (DMV)	\$80,189	\$80,189
Richmond Central/HQ (DMV)	\$1,022,866	\$1,022,866
Richmond Commercial Driver's License Testing (DMV)	\$350,050	\$350,050
Richmond District Manager (DMV)	\$213,365	\$213,365
Richmond HQ 2 Training Ctr. (DMV)	\$166,187	\$166,187
Richmond District Primary and Interstate Allocations (VDOT)	\$4,113,733	\$4,344,410
Richmond Urban (VDOT)	\$7,997,098	\$9,277,929
Estimated Total, Major State Facilities in the Region For Richmond (City)	\$808,849,116	\$835,835,272
<u>Capital Spending</u>		
Administration		
Acquire Virginia Retirement System Parking Deck	\$5,700,000	\$0
Construct Addition to War Memorial for Public Education	\$4,310,000	\$0
Improvements at the Seat of Government	\$4,433,000	\$0
Maintenance reserve funding (Capitol Square)	\$489,612	\$489,612
Modify Ninth Street Office Building for New Tenants	\$1,632,000	\$0
Education		
Improvements: Renovate East Terrace and Stairway (Science Museum)	\$900,000	\$0

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<u>Capital Spending</u>		
Acquire land along Broad, Grace, Franklin and Cary Streets	\$5,000,000	\$0
Acquire land for development of the East Precinct campus	\$5,000,000	\$0
Construct academic campus housing	\$20,713,000	\$0
Construct new School of Nursing	\$11,308,000	\$0
Construct tennis center complex	\$8,006,000	\$0
Improve life and fire safety compliance	\$2,000,000	\$0
Maintenance reserve funding (VCU)	\$1,013,180	\$1,013,180
Provide funds to equip Massey Cancer Center addition	\$2,901,000	\$0
Provide funds to equip the Business building classrooms renovation	\$127,000	\$0
Renovate student dental simulation laboratory	\$6,000,000	\$0
Renovate West Hospital	\$3,000,000	\$0
Expand and renovate museum (Museum of Fine Arts)	\$15,206,000	\$0
Maintenance reserve funding (Museum of Fine Arts)	\$152,698	\$152,698
Replace cooling tower (Museum of Fine Arts)	\$827,000	\$0
Upgrade Security System (Museum of Fine Arts)	\$1,792,000	\$0
Construct parking lot and connector road for Parham Road Campus, J. Sargeant Reynolds Community College	\$1,071,001	\$0
Health & Human Resources		
Ensure Life Safety and Environmental Compliance (Department for the Blind and Vision Impaired)	\$1,736,000	\$0
Estimated Capital Spending Total For Richmond (City)	\$103,317,491	\$1,655,490

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Richmond (City)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Richmond (City)	<u>\$1,525,857,863</u>	<u>\$1,469,298,016</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	24,024
K-12 English as a Second Language (Projected Number of Students)	437
K-12 English as a Second Language (Projected Number of Students)	56
K-12 Free-Lunch (Projected Number of Students)	13,852
K-12 Special Education (Projected Number of Students)	5,234
Number of residents attending Virginia public and private higher education institutions	8,963

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	1,309
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,787
Medicaid caseload	37,532
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	864
Child Day Care Services (Social Services)	3,603
Foster Care (Title IV-E) and Adoptions (Social Services)	1,353
General relief for maintenance or emergency assistance	1,076
Temporary Assistance for Needy Families (TANF) Cash Assistance	7,585

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$139,973,762	5,077
Total salaries and wages paid by Virginia Commonwealth University (not locality specific)	\$234,264,307	7,927