

Estimated Impact of Governor Warner's Budget On Localities

Suffolk (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$10,364	\$10,364
Circuit Court Clerks	\$396,933	\$403,238
Commissioners of the Revenue	\$138,362	\$141,046
Commonwealth Attorneys	\$629,274	\$640,304
Jail Per Diems	\$1,445,552	\$1,520,426
Sheriffs	\$4,893,781	\$4,964,463
Treasurers	\$181,785	\$185,215
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$7,346	\$7,849
Aid to Local School Divisions	\$62,110,253	\$66,481,157
State aid to public libraries: Suffolk Public Library System	\$187,484	\$187,484
Finance		
Estimated ABC profits distribution	\$64,765	\$75,559
Estimated Liter tax distributions (wine tax distribution)	\$43,177	\$43,177
Estimated Recordation tax distribution	\$330,844	\$330,844
Estimated Rolling Stock tax distribution	\$89,220	\$89,220
Estimated personal property tax relief reimbursement (Car Tax)	\$9,737,549	\$11,670,794
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$434,102	\$434,102
Services for at-risk youth (Comprehensive Services Act)	\$1,194,853	\$1,265,355
Community health services provided by local health departments (cooperative health budget - locally matched)	\$3,287,460	\$3,287,460
Community health services provided by local health departments requiring no local match	\$409,740	\$409,740
Emergency Medical Services (EMS) dollars returned to locality	\$60,220	\$60,220
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,266,456	\$1,389,278

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Medicaid payments to providers	\$52,964,659	\$58,276,953
Community mental health services provided by community services boards	\$1,924,041	\$1,924,041
Community mental retardation services provided by community services boards	\$789,953	\$789,953
Community substance abuse services provided by community services boards	\$1,434,854	\$1,434,854
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$377,833	\$377,833
Auxiliary Grants (Social Services)	\$186,587	\$186,587
Child Day Care Services (Social Services)	\$1,459,684	\$1,459,684
Child Support Collections (Social Services)	\$12,817,679	\$13,209,884
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$1,208,521	\$1,208,521
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$1,102,016	\$1,102,016
Energy Assistance (Social Services)	\$636,683	\$636,683
Foster Care (Title IV-E) and Adoptions (Social Services)	\$810,260	\$880,765
General relief for maintenance or emergency assistance	\$7,576	\$7,576
Healthy Families/Healthy Start (Social Services)	\$66,187	\$66,187
Local Eligibility Determination and Administration (Social Services)	\$2,446,929	\$2,446,929
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$1,527,797	\$1,527,797
<u>Natural Resources</u>		
Peanut Soil and Water Conservation District	\$85,292	\$85,292
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$9,790
<u>Public Safety</u>		
Aid to localities with police departments (HB 599)	\$2,578,143	\$2,753,458
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$173,526	\$173,526
Funding for local fire programs	\$121,218	\$130,009
<u>Transportation</u>		
Suffolk Street Maintenance (VDOT)	\$765,960	\$796,598
Financial Assistance to Airports - Hampton Roads Airport	\$83,078	\$348,578

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<u>Direct Payments</u>		
Financial Assistance to Airports - Suffolk City	\$225,276	\$279,776
Estimated Direct Payments Total For Suffolk (City)	\$171,365,674	\$184,362,988
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$201,905	\$201,905
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	\$2,462,478	\$2,462,478
Paul D. Camp Community College	\$9,124,666	\$9,236,381
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)	\$107,600	\$107,600
Deerfield Correctional Center	\$10,502,638	\$10,502,638
Southampton Correctional Center	\$13,803,848	\$13,803,848
Southampton Work Center	\$3,942,036	\$3,942,036
Transportation		
Mobile Customer Service Center-Suffolk (DMV)	\$102,250	\$102,250
Suffolk Customer Service Center (DMV)	\$503,425	\$503,425
City of Suffolk Maintenance (VDOT)	\$6,812,843	\$6,797,425
Hampton Roads District Administration (VDOT)	\$1,599,106	\$1,628,949
Hampton Roads District Planning and Research (VDOT)	\$1,406,648	\$1,461,216
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$8,140,985	\$12,540,445
Suffolk Secondary (VDOT)	\$1,875,203	\$2,105,145
Suffolk Urban (VDOT)	\$540,364	\$626,909
Estimated Total, Major State Facilities in the Region For Suffolk (City)	\$505,782,327	\$516,369,119

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	<u>FY 2005</u>	<u>FY 2006</u>
<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
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
Public Safety		
Expand Deerfield Correctional Center	\$21,908,000	\$0
Estimated Capital Spending Total For Suffolk (City)	\$78,691,000	\$0

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	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Suffolk (City)	<u>\$755,839,002</u>	<u>\$700,732,107</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	14,054
K-12 English as a Second Language (Projected Number of Students)	10
K-12 Free-Lunch (Projected Number of Students)	4,566
K-12 Special Education (Projected Number of Students)	1,605
Number of residents attending Virginia public and private higher education institutions	2,499

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	124
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	603
Medicaid caseload	8,804
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	400
Child Day Care Services (Social Services)	746
Foster Care (Title IV-E) and Adoptions (Social Services)	117
General relief for maintenance or emergency assistance	14
Temporary Assistance for Needy Families (TANF) Cash Assistance	1,186

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$26,280,470	1,201
Total salaries and wages paid by Old Dominion University (not locality specific)	\$108,821,600	4,776