

Estimated Impact of Governor Warner's Budget On Localities

Virginia Beach (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	\$17,704	\$17,704
Circuit Court Clerks	\$1,833,590	\$1,861,045
Commissioners of the Revenue	\$664,354	\$676,083
Commonwealth Attorneys	\$1,797,882	\$1,829,462
Jail Per Diems	\$2,754,794	\$2,897,483
Sheriffs	\$11,842,190	\$12,872,771
Treasurers	\$709,249	\$721,978
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$92,722	\$99,073
Aid to Local School Divisions	\$304,229,005	\$309,097,632
State aid to public libraries: Virginia Beach Public Library	\$259,978	\$259,978
Tuition Assistance Grants (TAG) - Regent University	\$582,619	\$595,868
Finance		
Estimated ABC profits distribution	\$432,524	\$504,611
Estimated Liter tax distributions (wine tax distribution)	\$288,349	\$288,349
Estimated Recordation tax distribution	\$2,129,614	\$2,129,614
Estimated Rolling Stock tax distribution	\$11,368	\$11,368
Estimated personal property tax relief reimbursement (Car Tax)	\$55,573,226	\$64,114,735
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$777,517	\$777,517
Services for at-risk youth (Comprehensive Services Act)	\$8,281,533	\$8,772,173
Community health services provided by local health departments (cooperative health budget - locally matched)	\$5,244,960	\$5,244,960
Community health services provided by local health departments requiring no local match	\$1,961,416	\$1,961,416
Emergency Medical Services (EMS) dollars returned to locality	\$356,592	\$356,592

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Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$4,845,598	\$5,299,178
Medicaid payments to providers	\$133,496,068	\$146,779,706
Community mental health services provided by community services boards	\$3,878,105	\$3,878,105
Community mental retardation services provided by community services boards	\$2,003,189	\$2,003,189
Community substance abuse services provided by community services boards	\$3,336,259	\$3,336,259
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$963,106	\$963,106
Auxiliary Grants (Social Services)	\$332,326	\$332,326
Child Day Care Services (Social Services)	\$11,184,238	\$11,184,238
Child Support Collections (Social Services)	\$35,374,820	\$36,457,246
Community Action Agencies (Social Services)	\$263,920	\$263,920
Direct Social Services (social worker effort)	\$3,336,688	\$3,336,688
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$3,169,993	\$3,169,993
Energy Assistance (Social Services)	\$617,389	\$617,389
Foster Care (Title IV-E) and Adoptions (Social Services)	\$4,985,117	\$5,418,898
General relief for maintenance or emergency assistance	\$74,855	\$74,855
Healthy Families/Healthy Start (Social Services)	\$99,778	\$99,778
Local Eligibility Determination and Administration (Social Services)	\$6,763,157	\$6,763,157
Newcomer Services (Social Services)	\$44,791	\$44,791
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$4,507,491	\$4,507,491
Natural Resources		
Virginia Dare Soil and Water Conservation District	\$84,687	\$84,687
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Coastal zone management grant: Virginia Beach (DEQ)	\$31,000	\$31,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$38,909
Public Safety		
Aid to localities with police departments (HB 599)	\$12,257,354	\$13,090,854
Local Secure Detention Operating (Juvenile Justice)	\$1,765,169	\$1,765,169

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Virginia Juvenile Community Crime Control Act (VJCCCA)	\$1,214,823	\$1,214,823
Funding for local fire programs	\$809,533	\$868,246
Transportation		
Virginia Beach Street Maintenance (VDOT)	\$31,286,626	\$32,538,085
Estimated Direct Payments Total For Virginia Beach (City)	\$666,983,228	\$699,668,461
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$1,027,973	\$1,027,973
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	\$1,482,513	\$1,482,513
Tidewater Community College	\$91,836,377	\$93,646,480
Health & Human Resources		
Southeastern Virginia Training Center	\$19,013,600	\$19,013,600
Natural Resources		
False Cape State Park	\$336,768	\$336,768
First Landing State Park	\$958,425	\$958,425
Public Safety		
Armory Maintenance (Military Affairs)	\$1,123,200	\$1,123,200
Transportation		
VA Beach/Buckner Customer Service Center (DMV)	\$809,509	\$809,509
VA Beach/Hilltop Customer Service Center (DMV)	\$907,936	\$907,936
City of Virginia Beach Maintenance (VDOT)	\$1,669,531	\$1,665,752
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$7,289,351	\$11,228,581
Virginia Beach Urban (VDOT)	\$17,818,196	\$20,663,352
Estimated Total, Major State Facilities in the Region For Virginia Beach (City)	\$478,079,734	\$490,550,477
<u>Capital Spending</u>		

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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
Construct student center, Virginia Beach Campus, Tidewater Community College	\$20,810,000	\$0
Renovate Blackwater Building, Virginia Beach Campus, Tidewater Community College	\$6,284,000	\$0
Estimated Capital Spending Total For Virginia Beach (City)	\$83,877,000	\$0

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Estimated Dollar Total For Virginia Beach (City)	<u>\$1,228,939,962</u>	<u>\$1,190,218,938</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	75,197
K-12 English as a Second Language (Projected Number of Students)	947
K-12 Free-Lunch (Projected Number of Students)	14,340
K-12 Special Education (Projected Number of Students)	12,622
Number of residents attending Virginia public and private higher education institutions	19,491

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	591
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	3,141
Medicaid caseload	21,034
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	1,360
Child Day Care Services (Social Services)	2,838
Foster Care (Title IV-E) and Adoptions (Social Services)	542
General relief for maintenance or emergency assistance	69
Temporary Assistance for Needy Families (TANF) Cash Assistance	2,800

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$85,772,758	4,338
Total salaries and wages paid by Old Dominion University (not locality specific)	\$108,821,600	4,776