

Estimated Impact of Governor Warner's Budget On Localities

Hopewell (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$36,941	\$36,941
Local Electoral Board Salaries	\$6,910	\$6,910
Circuit Court Clerks	\$196,988	\$200,290
Commissioners of the Revenue	\$96,822	\$98,762
Commonwealth Attorneys	\$349,271	\$355,284
Jail Per Diems	\$2,691,010	\$2,830,396
Sheriffs	\$8,046,960	\$8,161,976
Treasurers	\$98,848	\$100,807
Commerce and Trade		
Crater Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$949	\$1,014
Aid to Local School Divisions	\$19,603,870	\$19,794,229
Finance		
Estimated ABC profits distribution	\$22,658	\$26,434
Estimated Liter tax distributions (wine tax distribution)	\$15,105	\$15,105
Estimated Recordation tax distribution	\$45,216	\$45,216
Estimated Rolling Stock tax distribution	\$18,775	\$18,775
Estimated personal property tax relief reimbursement (Car Tax)	\$1,727,434	\$1,978,431
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$129,347	\$129,347
Services for at-risk youth (Comprehensive Services Act)	\$1,399,095	\$1,481,763
Community health services provided by local health departments (cooperative health budget - locally matched)	\$447,799	\$447,799
Community health services provided by local health departments requiring no local match	\$219,697	\$219,697
Emergency Medical Services (EMS) dollars returned to locality	\$17,545	\$17,545
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$433,846	\$468,213
Medicaid payments to providers	\$19,818,088	\$21,796,627

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<u>Direct Payments</u>		
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$118,734	\$118,734
Auxiliary Grants (Social Services)	\$60,758	\$60,758
Child Day Care Services (Social Services)	\$1,000,331	\$1,000,331
Child Support Collections (Social Services)	\$4,276,299	\$4,407,149
Direct Social Services (social worker effort)	\$490,721	\$490,721
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$608,448	\$608,448
Energy Assistance (Social Services)	\$129,521	\$129,521
Foster Care (Title IV-E) and Adoptions (Social Services)	\$591,797	\$643,292
Healthy Families/Healthy Start (Social Services)	\$59,906	\$59,906
Local Eligibility Determination and Administration (Social Services)	\$1,161,956	\$1,161,956
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$968,063	\$968,063
Natural Resources		
Coastal zone management grant: Crater Planning District (DEQ)	\$25,000	\$25,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$1,207,214	\$1,289,304
Regional Criminal Justice Academy	\$166,827	\$166,827
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$146,996	\$146,996
Funding for local fire programs	\$42,407	\$45,483
Transportation		
Hopewell Street Maintenance (VDOT)	\$2,634,112	\$2,739,475
Estimated Direct Payments Total For Hopewell (City)	\$69,171,876	\$72,357,631
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$79,719	\$79,719
Education		
John Tyler Community College	\$24,214,419	\$24,621,664
Transportation		

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<u>Major State Facilities in the Region</u>		
Hopewell Customer Service Center (DMV)	\$553,105	\$553,105
Hopewell Urban (VDOT)	\$924,073	\$1,072,068
Richmond District Primary and Interstate Allocations (VDOT)	\$542,484	\$572,904
Estimated Total, Major State Facilities in the Region For Hopewell (City)	\$26,313,800	\$26,899,460
Estimated Dollar Total For Hopewell (City)	<u>\$95,485,675</u>	<u>\$99,257,091</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	3,839
K-12 English as a Second Language (Projected Number of Students)	42
K-12 Free-Lunch (Projected Number of Students)	1,898
K-12 Special Education (Projected Number of Students)	838
Number of residents attending Virginia public and private higher education institutions	605

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	86
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	257
Medicaid caseload	3,895
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	254
Child Day Care Services (Social Services)	431
Foster Care (Title IV-E) and Adoptions (Social Services)	76
Temporary Assistance for Needy Families (TANF) Cash Assistance	677

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$9,754,297	488