

Estimated Impact of Governor Warner's Budget On Localities

Newport News (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$54,449	\$54,449
Local Electoral Board Salaries	\$13,806	\$13,806
Circuit Court Clerks	\$71,531	\$71,531
Commissioners of the Revenue	\$376,745	\$383,669
Commonwealth Attorneys	\$1,226,709	\$1,248,256
Jail Per Diems	\$3,829,011	\$4,027,341
Sheriffs	\$14,105,205	\$14,310,513
Treasurers	\$363,448	\$370,094
Commerce and Trade		
Hampton Roads Planning District Grant	\$293,995	\$293,995
Education		
Aid to local arts programs	\$40,069	\$42,813
Aid to Local School Divisions	\$150,796,350	\$153,340,859
Project Discovery	\$800,000	\$800,000
State aid to public libraries: Newport News Public Library System	\$207,758	\$207,758
Finance		
Estimated ABC profits distribution	\$183,785	\$214,416
Estimated Liter tax distributions (wine tax distribution)	\$122,523	\$122,523
Estimated Recordation tax distribution	\$522,632	\$522,632
Estimated Rolling Stock tax distribution	\$37,066	\$37,066
Debt service for VASCIC	\$5,320,297	\$5,322,190
Estimated personal property tax relief reimbursement (Car Tax)	\$20,037,007	\$23,305,409
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$774,264	\$774,264
Services for at-risk youth (Comprehensive Services Act)	\$14,096,212	\$14,932,449
Community health services provided by local health departments (cooperative health budget - locally matched)	\$5,093,966	\$5,093,966
Community health services provided by local health departments requiring no local match	\$1,151,933	\$1,151,933

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Emergency Medical Services (EMS) dollars returned to locality	\$145,869	\$145,869
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$2,925,093	\$3,191,655
Medicaid payments to providers	\$107,238,625	\$117,922,541
Community mental health services provided by community services boards	\$8,523,555	\$8,523,555
Community mental retardation services provided by community services boards	\$1,854,834	\$1,854,834
Community substance abuse services provided by community services boards	\$4,492,931	\$4,492,931
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$651,098	\$651,098
Auxiliary Grants (Social Services)	\$469,030	\$469,030
Child Day Care Services (Social Services)	\$5,868,448	\$5,868,448
Child Support Collections (Social Services)	\$32,370,642	\$33,361,144
Community Action Agencies (Social Services)	\$392,547	\$392,547
Direct Social Services (social worker effort)	\$3,585,361	\$3,585,361
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$3,551,321	\$3,551,321
Energy Assistance (Social Services)	\$802,713	\$802,713
Foster Care (Title IV-E) and Adoptions (Social Services)	\$4,216,071	\$4,582,933
General relief for maintenance or emergency assistance	\$77,388	\$77,388
Healthy Families/Healthy Start (Social Services)	\$203,582	\$203,582
Local Eligibility Determination and Administration (Social Services)	\$6,632,405	\$6,632,405
Newcomer Services (Social Services)	\$43,151	\$43,151
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$5,720,226	\$5,720,226
Natural Resources		
Coastal zone management grant: Hampton Roads Planning District (DEQ)	\$50,000	\$50,000
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$18,177
Public Safety		
Aid to localities with police departments (HB 599)	\$8,572,805	\$9,155,755
Regional Criminal Justice Academy	\$374,673	\$374,673
Local Secure Detention Operating (Juvenile Justice)	\$1,294,958	\$1,294,958

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Virginia Juvenile Community Crime Control Act (VJCCCA)	\$474,364	\$474,364
Funding for local fire programs	\$342,939	\$367,812
Transportation		
Payment in Lieu of Taxes (Port Authority)	\$170,000	\$180,000
Newport News Street Maintenance (VDOT)	\$11,534,222	\$11,995,589
Financial Assistance to Airports - Peninsula Airport	\$1,076,084	\$1,076,084
Estimated Direct Payments Total For Newport News (City)	\$433,173,696	\$453,702,076
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$804,926	\$804,926
Education		
The College of William and Mary	\$179,491,716	\$179,153,070
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	\$497,136	\$497,136
Christopher Newport University operations	\$69,533,569	\$71,972,377
Thomas Nelson Community College	\$31,073,135	\$31,700,144
Southeastern Universities Research Association Operations	\$642,238	\$642,238
Transportation		
Newport News Customer Service Center (DMV)	\$817,308	\$817,308
City of Newport News Maintenance (VDOT)	\$6,002,417	\$5,988,833
Hampton Roads District Primary and Interstate Allocations (VDOT)	\$5,148,723	\$7,931,138
Newport News Urban (VDOT)	\$7,430,229	\$8,620,166
Estimated Total, Major State Facilities in the Region For Newport News (City)	\$635,247,752	\$645,813,725
<u>Capital Spending</u>		
Education		
Renovate Four Lecture Halls in Two Academic Buildings (Contingent on Tax Reform)	\$1,444,000	\$0

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<u>Capital Spending</u>		
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 Library/Info Tech Center, Supplement	\$5,000,000	\$0
Construct Parking Deck II	\$9,200,000	\$0
Improve storm water management	\$2,200,000	\$0
Maintenance reserve funding (Christopher Newport)	\$88,538	\$88,538
Renovate Performing Arts Building, Equipment	\$1,840,000	\$0
Renovate Wingfield Hall	\$7,300,000	\$0
Improve campus landscape and infrastructure, Thomas Nelson Community College	\$250,000	\$0
Purchase equipment for academic and administrative building renovations, Thomas Nelson Community College	\$520,000	\$0
Replace Hastings Hall heating, ventilation and air conditioning system, Thomas Nelson Community College	\$1,932,000	\$0
Estimated Capital Spending Total For Newport News (City)	\$86,557,538	\$88,538

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Estimated Dollar Total For Newport News (City)	<u>\$1,154,978,986</u>	<u>\$1,099,604,339</u>

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	31,592
K-12 English as a Second Language (Projected Number of Students)	581
K-12 Free-Lunch (Projected Number of Students)	12,668
K-12 Special Education (Projected Number of Students)	4,912
Number of residents attending Virginia public and private higher education institutions	6,443

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	643
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	1,785
Medicaid caseload	22,538
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	972
Child Day Care Services (Social Services)	2,785
Foster Care (Title IV-E) and Adoptions (Social Services)	518
General relief for maintenance or emergency assistance	172
Temporary Assistance for Needy Families (TANF) Cash Assistance	3,945

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$50,261,315	2,946
Total salaries and wages paid by William & Mary (not locality specific)	\$87,234,320	2,579
Total salaries and wages paid by Old Dominion University (not locality specific)	\$108,821,600	4,776