

Estimated Impact of Governor Warner's Budget On Localities

Bedford (County)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Administration		
General Registrar Salaries	\$44,487	\$44,487
Local Electoral Board Salaries	\$9,070	\$9,070
Circuit Court Clerks	\$364,048	\$369,662
Commissioners of the Revenue	\$171,218	\$174,418
Commonwealth Attorneys	\$351,663	\$357,571
Jail Per Diems	\$2,121,769	\$2,231,670
Sheriffs	\$9,920,942	\$10,090,648
Treasurers	\$152,357	\$155,222
Commerce and Trade		
Region 2000 Planning District Grant	\$63,778	\$63,778
Education		
Aid to local arts programs	\$9,511	\$10,163
Aid to Local School Divisions	\$39,109,350	\$39,870,327
Project Discovery	\$800,000	\$800,000
Finance		
Estimated ABC profits distribution	\$61,403	\$71,636
Estimated Liter tax distributions (wine tax distribution)	\$40,935	\$40,935
Estimated Recordation tax distribution	\$288,999	\$288,999
Estimated Rolling Stock tax distribution	\$124,402	\$124,402
Estimated personal property tax relief reimbursement (Car Tax)	\$6,146,426	\$7,157,709
Health & Human Resources		
Adult Day Care	\$100,000	\$100,000
Locally Delivered Programs for the Elderly	\$316,505	\$316,505
Services for at-risk youth (Comprehensive Services Act)	\$3,088,243	\$3,271,426
Community health services provided by local health departments (cooperative health budget - locally matched)	\$1,276,401	\$1,276,401
Community health services provided by local health departments requiring no local match	\$254,257	\$254,257
Emergency Medical Services (EMS) dollars returned to locality	\$64,164	\$64,164

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	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$1,016,271	\$1,109,007
Medicaid payments to providers	\$32,420,852	\$35,662,429
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$106,874	\$106,874
Auxiliary Grants (Social Services)	\$212,146	\$212,146
Child Day Care Services (Social Services)	\$517,352	\$517,352
Child Support Collections (Social Services)	\$4,913,481	\$5,063,828
Community Action Agencies (Social Services)	\$107,967	\$107,967
Direct Social Services (social worker effort)	\$520,285	\$520,285
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$209,905	\$209,905
Energy Assistance (Social Services)	\$315,698	\$315,698
Foster Care (Title IV-E) and Adoptions (Social Services)	\$2,741,116	\$2,979,635
Local Eligibility Determination and Administration (Social Services)	\$829,493	\$829,493
Local Eligibility Determination and Administration (Social Services)	\$594,695	\$594,695
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$546,952	\$546,952
<u>Natural Resources</u>		
Peaks of Otter Soil and Water Conservation District	\$82,971	\$82,971
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$10,707
<u>Public Safety</u>		
Regional Criminal Justice Academy	\$204,749	\$204,749
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$89,674	\$89,674
Funding for local fire programs	\$114,924	\$123,259
Estimated Direct Payments Total For Bedford (County)	\$110,425,333	\$116,431,076

Major State Facilities in the Region

Education

Cooperative Extension Office	\$268,261	\$268,261
Central Virginia Community College	\$15,581,435	\$15,860,727
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Health & Human Resources

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<u>Major State Facilities in the Region</u>		
Central Virginia Training Center	\$72,282,337	\$72,282,337
Natural Resources		
Smith Mountain Lake State Park	\$791,764	\$791,764
Transportation		
Bedford County Maintenance (VDOT)	\$7,577,378	\$7,560,230
Bedford County Secondary (VDOT)	\$2,873,409	\$3,210,596
Salem District Administration (VDOT)	\$1,237,250	\$1,260,340
Salem District Physical Plant (VDOT)	\$59,618	\$61,174
Salem District Primary and Interstate Allocations (VDOT)	\$4,306,996	\$4,619,159
Estimated Total, Major State Facilities in the Region For Bedford (County)	\$120,559,883	\$121,775,315
Estimated Dollar Total For Bedford (County)	\$230,985,216	\$238,206,391

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	9,885
K-12 English as a Second Language (Projected Number of Students)	35
K-12 Free-Lunch (Projected Number of Students)	1,934
K-12 Special Education (Projected Number of Students)	1,557
Number of residents attending Virginia public and private higher education institutions	2,427
Number of residents attending Virginia public and private higher education institutions	306

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	197
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	588
Medicaid caseload	4,410
Child Day Care Services (Social Services)	257
Foster Care (Title IV-E) and Adoptions (Social Services)	133
Temporary Assistance for Needy Families (TANF) Cash Assistance	341

State Payroll Information

	Payroll Amount	Number of Employees
Salaries and wages paid to state employees in this locality, CY 2003	\$16,727,699	779