

Estimated Impact of Governor Warner's Budget On Localities

Bedford City (City)

| | <u>FY 2005</u> | <u>FY 2006</u> |
|--|----------------|----------------|
| <u>Direct Payments</u> | | |
| Administration | | |
| General Registrar Salaries | \$28,269 | \$28,269 |
| Local Electoral Board Salaries | \$5,192 | \$5,192 |
| Circuit Court Clerks | \$364,048 | \$369,662 |
| Commissioners of the Revenue | \$58,713 | \$59,889 |
| Commonwealth Attorneys | \$351,663 | \$357,571 |
| Sheriffs | \$9,920,942 | \$10,090,648 |
| Treasurers | \$75,057 | \$76,499 |
| Commerce and Trade | | |
| Region 2000 Planning District Grant | \$63,778 | \$63,778 |
| Education | | |
| Aid to Local School Divisions | \$3,901,584 | \$3,920,983 |
| Finance | | |
| Estimated ABC profits distribution | \$6,407 | \$7,474 |
| Estimated Liter tax distributions (wine tax distribution) | \$4,271 | \$4,271 |
| Estimated Recordation tax distribution | \$15,778 | \$15,778 |
| Estimated Rolling Stock tax distribution | \$8,998 | \$8,998 |
| Estimated personal property tax relief reimbursement (Car Tax) | \$298,570 | \$345,044 |
| Health & Human Resources | | |
| Locally Delivered Programs for the Elderly | \$82,344 | \$82,344 |
| Services for at-risk youth (Comprehensive Services Act) | \$835,340 | \$884,469 |
| Emergency Medical Services (EMS) dollars returned to locality | \$4,640 | \$4,640 |
| Community Action Agencies (Social Services) | \$107,967 | \$107,967 |
| Natural Resources | | |
| Litter control and recycling noncompetitive grant (DEQ) | \$0 | \$4,495 |
| Public Safety | | |
| Aid to localities with police departments (HB 599) | \$265,682 | \$283,747 |
| Regional Criminal Justice Academy | \$165,038 | \$165,038 |
| Virginia Juvenile Community Crime Control Act (VJCCCA) | \$9,204 | \$9,204 |

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| | <u>FY 2005</u> | <u>FY 2006</u> |
|--|---------------------|---------------------|
| <u>Direct Payments</u> | | |
| Funding for local fire programs | \$12,000 | \$12,861 |
| Transportation | | |
| Bedford Street Maintenance (VDOT) | \$877,864 | \$912,978 |
| Estimated Direct Payments Total For Bedford City (City) | \$17,463,349 | \$17,821,799 |
| <u>Major State Facilities in the Region</u> | | |
| Public Safety | | |
| Armory Maintenance (Military Affairs) | \$146,700 | \$146,700 |
| Transportation | | |
| Bedford Customer Service Center (DMV) | \$161,228 | \$161,228 |
| Bedford Urban (VDOT) | \$336,214 | \$380,921 |
| Salem District Primary and Interstate Allocations (VDOT) | \$412,952 | \$442,882 |
| Estimated Total, Major State Facilities in the Region For Bedford City (City) | \$1,057,094 | \$1,131,731 |
| Estimated Dollar Total For Bedford City (City) | \$18,520,443 | \$18,953,530 |

Caseload Information

Number of Cases

Education

| | |
|--|-----|
| K-12 Average Daily Membership (Projected Number of Students) | 872 |
| K-12 Free-Lunch (Projected Number of Students) | 171 |
| K-12 Special Education (Projected Number of Students) | 137 |

Health & Human Resources

| | |
|---|-----|
| Services for at-risk youth (Comprehensive Services Act) | 64 |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds) | 167 |

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

| | | |
|--|-------------|-----|
| Salaries and wages paid to state employees in this locality, CY 2003 | \$2,262,442 | 107 |
|--|-------------|-----|