

Estimated Impact of Governor Warner's Budget On Localities

Bristol (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	\$190,635	\$193,851
Commissioners of the Revenue	\$89,369	\$91,129
Commonwealth Attorneys	\$305,984	\$311,358
Jail Per Diems	\$234,283	\$246,418
Sheriffs	\$1,580,687	\$1,603,492
Treasurers	\$72,718	\$74,170
Commerce and Trade		
Mount Rogers Planning District Grant	\$59,611	\$59,611
Education		
Aid to local arts programs	\$25,361	\$27,098
Aid to Local School Divisions	\$11,437,341	\$11,636,688
Tuition Assistance Grants (TAG) - Virginia Intermont College	\$1,054,961	\$1,078,950
Finance		
Estimated ABC profits distribution	\$17,664	\$20,608
Estimated Liter tax distributions (wine tax distribution)	\$11,776	\$11,776
Estimated Recordation tax distribution	\$59,126	\$59,126
Estimated Rolling Stock tax distribution	\$18,688	\$18,688
Estimated personal property tax relief reimbursement (Car Tax)	\$787,418	\$912,189
Health & Human Resources		
Locally Delivered Programs for the Elderly	\$211,130	\$211,130
Services for at-risk youth (Comprehensive Services Act)	\$743,432	\$787,094
Community health services provided by local health departments (cooperative health budget - locally matched)	\$887,077	\$887,077
Community health services provided by local health departments requiring no local match	\$179,806	\$179,806
Emergency Medical Services (EMS) dollars returned to locality	\$13,344	\$13,344
Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP')	\$168,146	\$183,752

Estimated Impact of Governor Warner's Budget On Localities

Bristol (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Medicaid payments to providers	\$15,828,578	\$17,438,965
Community mental health services provided by community services boards	\$1,521,912	\$1,521,912
Community mental retardation services provided by community services boards	\$816,576	\$816,576
Community substance abuse services provided by community services boards	\$1,052,803	\$1,052,803
Adult Preventive and Protective Services (including domestic violence prevention and in-home care)	\$144,044	\$144,044
Auxiliary Grants (Social Services)	\$187,156	\$187,156
Child Day Care Services (Social Services)	\$349,797	\$349,797
Child Support Collections (Social Services)	\$2,548,728	\$2,626,716
Community Action Agencies (Social Services)	\$153,702	\$153,702
Direct Social Services (social worker effort)	\$478,980	\$478,980
Employment Services, including Virginia Initiative for Employment not Welfare (VIEW)	\$430,991	\$430,991
Energy Assistance (Social Services)	\$173,057	\$173,057
Foster Care (Title IV-E) and Adoptions (Social Services)	\$838,755	\$911,739
General relief for maintenance or emergency assistance	\$168	\$168
Local Eligibility Determination and Administration (Social Services)	\$660,514	\$660,514
Temporary Assistance for Needy Families (TANF) Cash Assistance	\$620,669	\$620,669
Natural Resources		
Peaks of Otter Soil and Water Conservation District	\$82,971	\$82,971
Litter control and recycling noncompetitive grant (DEQ)	\$0	\$4,495
Public Safety		
Aid to localities with police departments (HB 599)	\$681,939	\$728,311
Regional Criminal Justice Academy	\$154,300	\$154,300
Local Secure Detention Operating (Juvenile Justice)	\$745,322	\$745,322
Virginia Juvenile Community Crime Control Act (VJCCCA)	\$39,209	\$39,209
Funding for local fire programs	\$33,060	\$35,458
Transportation		
Bristol Street Maintenance (VDOT)	\$2,394,184	\$2,489,950
Mass Transit and Rail Assistance	\$109,277	\$116,294

Estimated Impact of Governor Warner's Budget On Localities

Bristol (City)

	<u>FY 2005</u>	<u>FY 2006</u>
<u>Direct Payments</u>		
Estimated Direct Payments Total For Bristol (City)	\$48,239,098	\$50,615,305
<u>Major State Facilities in the Region</u>		
Commerce and Trade		
Food Distribution to Local Schools	\$55,839	\$55,839
Education		
Virginia Highlands Community College	\$15,523,548	\$15,766,366
Transportation		
Bristol Commercial Driver's License Testing (DMV)	\$301,872	\$301,872
Bristol Customer Service Center (DMV)	\$250,452	\$250,452
Bristol District Manager (DMV)	\$197,259	\$197,259
Bristol District Primary and Interstate Allocations (VDOT)	\$605,141	\$858,540
Bristol Urban (VDOT)	\$912,663	\$1,033,632
Estimated Total, Major State Facilities in the Region For Bristol (City)	\$17,846,774	\$18,463,960

Estimated Impact of Governor Warner's Budget On Localities

Bristol (City)

	<u>FY 2005</u>	<u>FY 2006</u>
Estimated Dollar Total For Bristol (City)	\$66,085,872	\$69,079,265

Caseload Information

Number of Cases

Education

K-12 Average Daily Membership (Projected Number of Students)	2,349
K-12 English as a Second Language (Projected Number of Students)	18
K-12 Free-Lunch (Projected Number of Students)	921
K-12 Special Education (Projected Number of Students)	502
Number of residents attending Virginia public and private higher education institutions	414

Health & Human Resources

Services for at-risk youth (Comprehensive Services Act)	72
Family Access to Medical Insurance Security Expenditures (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') caseload	149
Medicaid caseload	2,942
Number of Medicaid beds in nursing homes (including dually certified Medicare beds)	120
Child Day Care Services (Social Services)	271
Foster Care (Title IV-E) and Adoptions (Social Services)	47
Temporary Assistance for Needy Families (TANF) Cash Assistance	544

State Payroll Information

**Payroll
Amount**

**Number of
Employees**

Salaries and wages paid to state employees in this locality, CY 2003	\$5,857,993	228
--	-------------	-----