

DESCRIPTION OF SERVICES

This budget provides for the County's contribution to a number of non-County agencies. Some of these agencies provide services that the County itself would have to assume if the agency were not in place, while others are either mandated by the State or are regional activities.

BUDGET SUMMARY

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
From Room Tax Proceeds:			
Williamsburg Convention/Visitors Bureau	\$ 580,000	\$ 1,430,000	\$ 1,430,000
Jamestown 2007 Fund Contribution	170,000	120,000	120,000
Tourism Investment Grant Program	100,000	0	0
Association for the Preservation of Virginia Antiquities (APVA)	75,000	100,000	100,000
Jamestown-Yorktown Foundation	100,000	100,000	100,000
	<u>\$ 1,025,000</u>	<u>\$ 1,750,000</u>	<u>\$ 1,750,000</u>
Community Services Agencies:			
Community Action Agency (CAA)	\$ 113,595*	\$ 116,171*	\$ 118,927*
AVALON Task Force for Battered Women	47,890	47,890	47,890
Peninsula Habitat for Humanity	70,795	73,275	75,838
Historic Triangle Senior Center	45,136	44,430	45,762
Hospice of Williamsburg	19,800	19,800	19,800
Court-Appointed Special Advocates (CASA)	18,000*	19,000*	19,000*
Child Development Resources (CDR)	19,912*	19,912*	19,912*
Newport News Subregional Library for the Blind	8,400	9,240	9,240
Peninsula Agency on Aging	8,011	8,179	8,343
Peninsula Center – Independent Living	5,000	5,000	5,000
Foster Grandparent Program	5,348	5,497	5,497
Williamsburg AIDS Network	5,000	5,000	5,000
Rita Welsh Adult Skills Program	2,000	2,000	2,000
Housing Partnership, Inc.	45,000	50,000	50,000
United Way of Williamsburg	5,500	19,000	19,000
Williamsburg Meals on Wheels	4,000	4,000	4,000
Big Brothers/Big Sisters	15,000*	15,450*	15,450*
*Less Revenue Maximization Funding (see Page F-2)	(43,245)	(47,271)	(50,027)
	<u>\$ 395,142</u>	<u>\$ 416,573</u>	<u>\$ 420,632</u>
Business and Regional Association:			
Peninsula Alliance for Economic Development	\$ 97,875	\$ 97,875	\$ 97,875
Williamsburg Chamber of Commerce	12,500	15,000	15,000
Hampton Roads Partnership	10,000	10,650	10,650
Small Business Development Center	5,000	5,000	5,000
James River Certified Development Corp.	3,250	3,250	3,250
Peninsula Chamber of Commerce	1,000	1,000	1,000
Virginia High Speed Rail Development	5,000	5,000	5,000
Crossroads Group/TAB Center	20,000	20,000	20,000
Newport News Airport Blue Ribbon Commission	0	12,025	0
	<u>\$ 154,625</u>	<u>\$ 169,800</u>	<u>\$ 157,775</u>

BUDGET SUMMARY, Continued

	FY 04 <u>Budget</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Educational/Environmental:			
Williamsburg Arts Commission	\$ 64,425	\$ 68,150	\$ 68,150
Thomas Nelson Community College	87,623	87,673	87,673
Hampton Roads Planning District Commission	63,626	75,321	75,321
Soil & Water Conservation Commission	15,750	15,750	15,750
Williamsburg Land Conservancy	5,000	5,000	5,000
Jamestown 4-H Center	10,000	10,000	10,000
	<u>\$ 246,424</u>	<u>\$ 261,894</u>	<u>\$ 261,894</u>
Public Safety:			
James City-Bruton Volunteer Fire Department	53,463	60,000	60,000
James City-Bruton Volunteer Fire Dept. - Equipment	0	9,000	0
Heritage Humane Society	27,000	27,000	27,000
JCC Volunteer Rescue Squad	20,000	22,500	22,500
Peninsula Emergency Medical Council	3,030	3,030	3,030
High School After Prom Events	1,200	1,000	1,000
State Forestry Service	2,855	2,855	2,855
Med Flight Program	300	300	300
	<u>\$ 107,848</u>	<u>\$ 125,685</u>	<u>\$ 116,685</u>
Total	<u>\$ 1,929,039</u>	<u>\$ 2,723,952</u>	<u>\$ 2,706,986</u>

BUDGET COMMENTS

Room Tax proceeds include 50 percent of the expected room tax receipts, specifically allocated to tourism. The increase in monies allocated to the Williamsburg Area Convention & Visitors Bureau is attributed to the enactment of a \$2 per room/per night tax, specifically designed for marketing that shall remain in place until 2008. As 2007 approaches, funding is allocated to projects that support Jamestown 2007 events.

The availability of Revenue Maximization Funding has limited **Community Services Agencies** increases again this year. This funding allocation is located on Page F2. Also reflected is the County's commitment to affordable housing with increases to the Peninsula Habitat for Humanity and Housing Partnerships.

Increased funding is allocated to two **Public Safety Agencies**. The James City-Bruton Volunteer Fire Department and James City County Volunteer Rescue Squad are proposed to receive additional funding in FY 2005.