

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 10 Adopted	FY 11 Adopted	FY 12 Plan
<u>From Room Tax Proceeds:</u>			
Williamsburg Area Chamber - \$2 tax	\$ 700,000	\$ 675,000	\$ 675,000
Williamsburg Area Chamber and Tourism Alliance	975,000	875,000	875,000
Historic Triangle Regional Collaborative	7,000	7,000	7,000
Jamestown-Yorktown Foundation	150,000	100,000	100,000
Historic Jamestowne	100,000	75,000	75,000
Regional Air Service Enhancement Fund	13,000	13,000	13,000
Virginia Arts Festival	15,000	10,000	10,000
	<u>\$ 1,960,000</u>	<u>\$ 1,755,000</u>	<u>\$ 1,755,000</u>
<u>Community Services Agencies:</u>			
Community Action Agency (CAA)	\$ 102,720	\$ 62,720	\$ 62,720
Historic Triangle Substance Abuse Coalition	4,000	0	0
AVALON Task Force for Battered Women	49,500	49,500	49,500
Housing Partnership, Inc.	60,000	60,000	60,000
Historic Triangle Senior Center	54,450	34,450	34,450
Child Development Resources (CDR)	8,896	6,500	6,500
Hospice of Williamsburg	9,828	9,000	9,000
United Way of Greater Williamsburg	19,000	19,000	19,000
Court-Appointed Special Advocates (CASA)	17,100	17,100	17,100
Big Brothers/Big Sisters	13,957	6,979	6,979
Peninsula Agency on Aging	8,511	8,511	8,511
Peninsula Center – Independent Living	4,500	4,500	4,500
Williamsburg AIDS Network	6,300	3,000	3,000
Williamsburg Meals on Wheels	7,350	7,350	7,350
Historic Triangle Community Services Center	15,000	15,000	15,000
Rita Welsh Adult Skills Program	3,600	3,600	3,600
Bacon Street - Legacy	25,000	0	0
Williamsburg Faith in Action	17,500	17,500	17,500
	<u>\$ 427,212</u>	<u>\$ 324,710</u>	<u>\$ 324,710</u>
<u>Business and Regional Associations:</u>			
Hampton Roads Military & Fed Facilities Alliance	\$ 29,818	\$ 27,672	\$ 27,672
Peninsula Council for Workforce Development	28,306	28,306	28,306
Crossroads Group	5,000	3,000	3,000
Hampton Roads Partnership (HRP)	10,120	5,120	5,120
Virginia High Speed Rail Development	2,500	500	500
Peninsula Chamber of Commerce	1,000	1,000	1,000
Commission on Homelessness	13,959	13,961	13,961
	<u>\$ 90,703</u>	<u>\$ 79,559</u>	<u>\$ 79,559</u>

BUDGET SUMMARY, Continued

	FY 10 Adopted	FY 11 Adopted	FY 12 Plan
<u>Educational/Environmental:</u>			
Thomas Nelson Community College	\$ 97,368	\$ 97,368	\$ 97,368
Hampton Roads Planning District Commission	100,694	98,606	98,606
Williamsburg Arts Commission	60,390	55,000	55,000
Colonial Soil & Water Conservation District	8,820	8,820	8,820
Jamestown 4-H Center	4,500	3,000	3,000
Williamsburg Land Conservancy	5,000	500	500
	<u>\$ 276,772</u>	<u>\$ 263,294</u>	<u>\$ 263,294</u>
<u>Public Safety:</u>			
JCC Volunteer Rescue Squad	\$ 74,380	\$ 50,000	\$ 50,000
James City - Bruton Volunteer Fire Department	92,750	92,750	92,750
Peninsula Emergency Medical Council	4,810	4,810	4,810
State Forestry Service	4,855	4,855	4,855
High School After Prom Events	1,500	900	900
Med Flight Program	300	100	100
	<u>\$ 178,595</u>	<u>\$ 153,415</u>	<u>\$ 153,415</u>
Total	<u>\$ 2,933,282</u>	<u>\$ 2,575,978</u>	<u>\$ 2,575,978</u>

BUDGET COMMENTS

Outside Agencies were reviewed critically to determine a proposed funding level. There are no new agencies recommended for funding and all current agencies are proposed for level funding, reduced funding or elimination.

Room tax proceeds include 60 percent of the expected room tax receipts, specifically allocated to tourism. A reduction of room tax revenues is reflected in the decreased allocations for tourism programs.

Within **Community Services Agencies**, proposed funding was based on the following criteria: 1) Is the service considered essential to the well being of citizens who would not otherwise have access to the services?; 2) If not provided, would the service fall back to local government to provide?; 3) Is the nonprofit taking full advantage of all funding sources available; and 4) Does the service relate to the James City County Comprehensive Plan?

Funding was eliminated for CAA’s Housing Program and Big Brothers/Big Sisters School Based Mentoring Program, and funding was reduced for the Historic Triangle Senior Center’s Activities Program. The Historic Triangle Substance Abuse Coalition and Bacon Street – Legacy did not submit a request for funding this year. CDR and the Williamsburg AIDS Network lowered their funding requests for FY11.

Within **Business and Regional Associations**, the Hampton Roads Military & Federal Facilities Alliance reduced its funding request for FY11. Within **Educational/Environmental**, the Hampton Roads Planning District Commission lowered its funding request for FY11. All other agencies received level funding or reduced funding.