

SERVICE

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. Some provide services to the disadvantaged, especially youth, elderly and handicapped, and a few provide services to County residents in the areas of recreational and cultural activities.

BUDGET SUMMARY

	<u>FY 96</u> <u>Budget</u>	<u>FY 97</u> <u>Budget</u>
Williamsburg Aids Network	\$500	\$500
Adult Skills	1,000	1,000
Community Action Agency	102,375	102,375
Peninsula Agency on Aging	13,000	13,000
Retired Senior Citizens Volunteer Programs	3,675	3,675
Emissions Trading & Banking - JCC Assessment	1,731	1,731
Newport News Sub-Regional Library	7,200	8,000
CASA	7,500	10,000
Foster Grandparent Program	4,609	4,609
LHSA After-Prom Event	500	500
Thomas Nelson Community College	0	14,500
Animal Shelter	19,433	20,000
Williamsburg Arts Commission	21,563	30,465
JCC/Bruton Volunteer Fire	42,774	50,572
Peninsula EMS Council	2,200	2,200
Avalon (Task Force Battered Woman)	19,000	20,000
Hospice of Williamsburg	5,000	5,500
Peninsula Chamber of Commerce	2,200	0
Chamber of Commerce	12,500	12,500
Tourism Bureau	151,000	178,000
Hampton Roads Plan District Commission	14,880	17,235
Colonial Soil/Water Conservation	7,500	7,500
JCC Volunteer Rescue Squad	18,775	18,775
Small Business Development Center	7,682	5,000
Virginia Peninsula Economic Development Council	50,000	50,000
State Forest Fire Prevention	2,853	2,853
Jamestown/Yorktown Foundation	10,000	14,000
James River Certified Development Corporation	<u>3,250</u>	<u>3,250</u>
 Total Contribution - Other	 <u>\$532,700</u>	 <u>\$597,740</u>

In making recommendations for funding, we are reluctant to consider funding applications that could (and should) be funded by other public agencies or the private sector.

With these parameters in mind, \$597,740 is included for outside agencies. This represents a 12.2 percent increase over FY 96. Approximately 23 percent of this increase relates to a proposal by Thomas Nelson Community College to lease space in a storefront to provide classes in the Williamsburg area. Williamsburg and York County are expected to contribute as well. A one-time FY 96 investment in the Tourism Bureau of \$45,000 is increased to \$72,000 for this agency, to be used to fund a portion of a regional tourism promotion. The \$27,000 increase over the FY 96 level is to be funded through anticipated increases in tourist related revenue sources. The highlights are as follows:

Increases Over FY 96

- o **Tourism Bureau** - \$27,000 in new funds to match a State tourism grant.
- o **Thomas Nelson Community College** - \$14,500 in new funds.
- o **Newport News Sub-Regional Library** - \$800 - Increase in County clients.
- o **CASA** - \$2,500 - Rejuvenation of County effort in Child Advocacy.
- o **Hospice** - \$500 continuing care.
- o **James City/Bruton Volunteer Fire Department** - \$7,798 for equipment.
- o **Williamsburg Arts Commission** - \$8,092 distributed by citizens' group.
- o **Animal Shelter** - \$567.
- o **AVALON** - \$1,000 in spending to assist abused women and their families.
- o **Hampton Roads Planning District Commission** - \$2,355, \$1,915 of which represents the County's contribution to a stormwater management study.
- o **Jamestown-Yorktown Foundation** - \$4,000 to make up for decline in State funding.

Decreases from FY 96

- o **Peninsula Chamber of Commerce** - \$2,200 reduction, County drops participation.
- o **Small Business Development Center** - \$2,682 reduction, one-time FY 96 equipment grant not needed in FY 97.

BUDGET COMMENTS

In reviewing the requests received from Outside Agencies, the priority system established in 1985 was used. Agency requests were categorized into three broad groups:

- o Those agencies which perform services that are the governing body would have to assume if the agency was not in place with priority given to public safety activities and those serving the most County residents.
- o Those agencies that provide services to the disadvantaged, especially youth, elderly, and handicapped.
- o Cultural Activities, particularly those with a proven record of providing services to County residents.

BUDGET COMMENTS, (Continued)

The budget proposal does not include all requested funds, the following is a list of those agencies for which full - funding is not recommended:

- o **James City/Bruton Volunteer Fire Department** - The Volunteer Company, operating from Fire Station No. 1 in Toano, originally requested \$78,977, an increase of \$36,203 over FY 96. This budget proposes \$50,572, an increase of \$7,798 (18.2 percent).
- o **Jamestown 4-H Center** - A requested donation of \$3,000 in capital funds is not included.
- o **Association for the Preservation of Virginia Antiquities** - A requested donation of \$25,000 to add staff to the “Jamestown Rediscovery” project is not included.