

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. 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

	FY 97 <u>Budget</u>	FY 98 <u>Budget</u>
Community Action Agency	\$102,375	\$ 102,375
James City/Bruton Volunteer Fire Department	50,572	64,168
Virginia Peninsula Economic Development Council	50,000	50,000
Williamsburg Regional Arts Commission	30,465	37,080
Heritage Humane Society	20,000	20,000
Avalon (Task Force for Battered Women)	20,000	20,000
James City County Volunteer Rescue Squad	18,775	18,775
Hampton Roads Planning District Commission	18,966	17,820
Peninsula Agency on Aging	13,000	13,000
Williamsburg Regional Chamber of Commerce	12,500	12,500
Williamsburg Land Conservancy	10,000	10,000
Hampton Roads Partnership	10,000	10,000
Court-Appointed Special Advocates	10,000	10,000
Colonial Soil and Water Conservation District	7,500	10,000
Newport News Subregional Library	8,000	8,000
Hospice of Williamsburg	5,500	5,500
Small Business Development Center	5,000	5,000
Foster Grandparent Program	4,609	4,609
Retired Senior Citizen Volunteer Program	3,675	3,675
James River Development Corporation	3,250	3,250
State Forest Fire Prevention	2,853	2,853
Peninsula EMS Council	2,200	2,200
Williamsburg Aids Network	500	1,800
High School After-Prom Event	500	1,000
Adult Skills	1,000	1,000
Thomas Nelson Community College	14,500	-
Community Corrections Grant Match	3,800	-
Lafayette High School Band, Presidential Inaugural	1,000	-
	<u>430,540</u>	<u>434,605</u>

BUDGET SUMMARY, (Continued)

	FY 97 <u>Budget</u>	FY 98 <u>Budget</u>
Proceeds of Two Percent Transient Occupancy Tax:		
Williamsburg Area Convention and Visitors Bureau	\$178,000	\$ 550,000
Jamestown/Yorktown Foundation	14,000	20,000
Association for the Preservation of Virginia Antiquities	13,400	18,049
Other Initiatives - See Budget Comments for Details	-	<u>315,000</u>
	<u>205,400</u>	<u>903,049</u>
Total	<u>\$635,940</u>	<u>\$1,337,654</u>

BUDGET COMMENTS

This budget provides for contributions to outside agencies that provide services on behalf of County residents and businesses. In FY 1998, for the first time, contributions are identified with the proceeds of an additional two percent transient occupancy tax, proposed to be implemented on July 1, 1997. This additional tax, an increase from the current two percent to four percent, will be targeted at efforts to increase visitation.

The general contributions increase by 5.86 percent, with over half of the increase attributed to the equipment needs of the Volunteer Fire Department, much of the remaining increase came from an allocation adjustment seeking to generate additional funds for the Williamsburg Regional Arts Commission.

The "room tax" contributions are shown above. For FY 1998 the "other initiatives" are proposed as follows:

Set Aside - Bicentennial Fund for Jamestown 2007	\$200,000
Marketing Promotion Initiatives	90,000
Williamsburg Tricentennial (Arts Commission)	18,000
Jamestown 4-H Center Conference Marketing	<u>7,000</u>
	<u>\$315,000</u>

The marketing initiative would enhance, with one-time grants, the promotion of James City County visitation.

BUDGET COMMENTS, (Continued)

FUNDS REQUESTED - BUT NOT RECOMMENDED

Every agency developed its budget request considering the background information we provided about the scarcity of new revenues and the unwillingness to provide support for new initiatives. For the most part, we were able to recommend funding equal to the amount requested. The only exception was a new funding request we do not recommend:

Virginia Living Museum

Requested \$10,000 as a first time contribution. Except for \$20,000 from Hampton, the local funding comes from the host locality - Newport News.

Colonial Williamsburg Foundation

Requested \$100,000 as a contribution from the proceeds of the increased Transient Occupancy Tax. No funds are recommended for Colonial Williamsburg exclusively, their marketing efforts will be included in those of the Convention and Visitor's Bureau. Colonial Williamsburg hotel properties are located entirely within the City of Williamsburg.

The Arts Commission request is funded, but split between tourism (Williamsburg Tricentennial) and our recurring contributions. Money for leased space for Thomas Nelson Community College, included last year, is not included this year. We did not get a request for these funds.