

the proposed fy 2001/2002 budget

April/May 2000

www.james-city.va.us

our mission

We work in partnership with all citizens to achieve a quality community.

strategic management plan goals

Balance Service Demands with Available Resources; Enhance the Character of the Community; Ensure Broad-Based Citizen Involvement in Decision Making; and Promote a Healthy Community.

▼ budget work sessions

Fiscal Year 2001 begins July 1. The Board of Supervisors have scheduled the following meetings to hear your comments on the proposed budget:

- **Tuesday, April 11**
Regular Board Meeting - public hearing on budget and real estate tax rate
- **Thursday, April 13**
Budget Work Session
- **Monday, April 17**
Budget Work Session - presentations by Schools and Library
- **Wednesday, April 19**
Budget Work Session
- **Tuesday, April 25**
Regular Board Meeting - adoption of the FY 2001 and FY 2002 budgets

All meetings will be held at 7 p.m. at the County Government Complex in the Building C Board Room. All meetings will also be televised live on County Government Channel 36 and reshown the following day at 8 a.m. and 8 p.m. on Channel 36.

Copies of the proposed budgets are available at the County Office Complex/ Building A, Financial and Management Services; the Citizens Assistance Office in Toano; the County and City libraries; on the County's web site at www.james-city.va.us; or call 253-6630.

budget message

I have recently submitted a budget for fiscal years 2001 and 2002. The budget tries to balance high quality standards, as reflected in the adopted comprehensive and strategic management plans. Schools are our most important investment, with over 77 percent of new revenues dedicated to education. We've also included important initiatives in public safety, youth, tourism, marketing, and economic development. The community's commitment to quality of life enhancements continues, with capital budget funding for greenspace, parks, blight removal, sidewalks, and for placing overhead utilities underground. We will begin the update of the Comprehensive Plan in FY 2001.

The FY 2001 and FY 2002 proposed budgets total **\$90,366,014** and **\$95,648,371** respectively, increasing 6.9 percent and 5.8 percent over the previous years.

This month, the Board of Supervisors will review the proposed budget in support of the County's future. I urge you to take advantage of the many opportunities (*see budget work sessions*) to provide us with comments on the budget.

● *Sandy Wanner, County Administrator*

revenue initiatives

The FY 01 budget includes three revenue initiatives:

1. The E-911 tax rate is proposed to increase by 50-cents in both fiscal years, from its current level of \$1.20 per telephone line per month, to **\$1.70** in FY 01 and **\$2.20** in FY 02. The fee is expected to produce **\$172,916** in revenue in FY 01 and **\$178,104** in FY 02.
2. An increase in the room tax rate, from 4 percent to 5 percent, will generate **\$515,100** in revenue directed at increasing visitation. Fifty percent of the proceeds would be contributed to the Williamsburg Area Convention and Visitors Bureau with the balance going to support other tourism initiatives.
3. Building permit fees are proposed to increase by 2-cents per square foot of finished and unfinished buildings. This proposal supports recovering the costs for certain services through user fees rather than tax dollars, and is expected to generate **\$90,000** in support of Code Compliance activities.

(continued on next page)

▼ operating expenditures

- Public Safety** - Enhancements and growth in the Public Safety area consume 12 percent of the new dollars for FY 01, 22.5 percent of new dollars for FY 02. The funds will be used to provide for State mandated modifications to the dispatch system to accept wireless 911 calls, a reverse 911 system which allows the County to call blocks of homes and businesses to provide information during emergencies, and for an early retirement program for public safety employees beginning January 1, 2001. The County will join the majority of jurisdictions in the State that offer the benefit to their police officers and firefighters. Eligible public safety employees who are at least 50 years of age and have at least 25 years of applicable service will be able to retire without early retirement penalty. Funding is also included for a full year of operation at the new Courthouse.

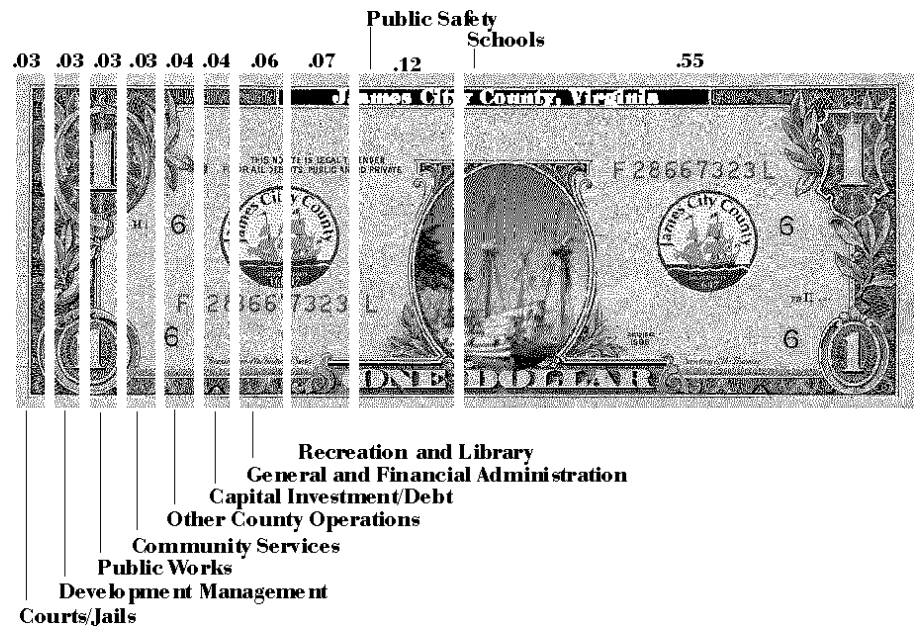
- Parks and Recreation** - The majority of the increase reflects an enhanced level of service, targeted at programs for youth. Principal activities are instructional classes, summer playground, after-school programs, and a summer day camp. In FY 01, user fee revenue is projected to cover 59 percent of direct operating costs.

- Maintaining Existing Services** - beyond the funding required for public safety enhancements, the opening of a new elementary school, and tourism investment, there are few other initiatives. The majority of the remaining dollars are targeted for the expected increase in the cost of the curbside recycling program in FY 02. Because of these impending costs, the curbside recycling program needs to be reviewed to determine if it should be reduced in scope. Other expenditures include adjustments in our market based employee pay system (a 2 percent increase in salary ranges is recommended to keep salaries competitive in a tight job market), an increase in health insurance rates, and an average 4 percent pay increase based on employee work performance. This amount is the same percentage as the last several years and is consistent with what is projected in the professional compensation surveys. Funding is also included to continue the drainage initiative, greenspace fund, corridor beautification, and development of the District Park.

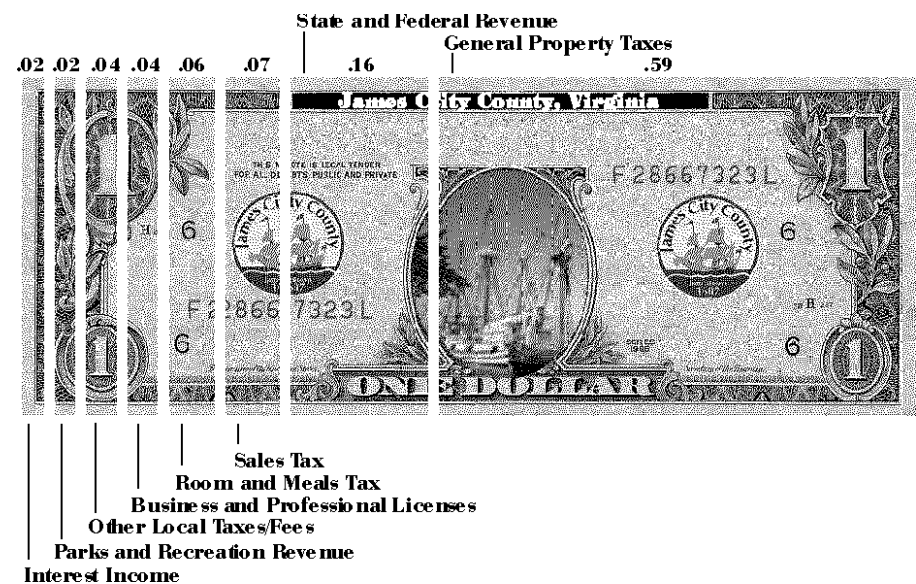
Additional State funding contributes to the overall revenue generated for FY 01. The car tax reimbursement is expected to be \$5,585,827 in FY 01 and \$9,336,555 in FY 02. This is accompanied by a decrease in local car tax revenue. The current real estate tax rate of 87-cents per \$100 of assessed value would remain the same.

▼ fy 2001 how each dollar in the county is spent...

If all the County spends each year to provide the tax supported services in the Operating Budget became 100 pennies or \$1, here's how those pennies are proposed to be spent:



where each dollar in the county comes from...



▼ capital projects

The fund is used to account for the cost of major, one time infrastructure or equipment investments, except for those related to water and sewer service. The Capital Projects Budget for FY 01 is **\$15,658,441**.

- **Public Safety** - The budget includes full funding of a new 800 MHZ radio system. The system dominates the capital budget for FY 2001, with FY 01 funding of \$7 million. A refurbished ladder truck for the James City-Bruton Volunteer Fire Department and the continuation of an ambulance modernization program are additional investments in public health and safety.

- **Economic Development** - The expected sale of the County's shell building at the Stonehouse Office Park will allow the reinvestment of the \$2.6 million in proceeds for industrial property investment.

- **Education** - The acquisition of a site for a third high school and continuing improvements in school facilities improve our efforts as the community continues to invest in our public schools.

- **Parks and Recreation** - A continuing investment in the District Park is another step in the incremental process towards meeting sports and athletic facility needs in the County for youth, school, and adult sports leagues.

- **Community Service** - Additional funds have also been set aside to finance an expansion of the Government Center, combining several offices now scattered in six buildings at three different sites. Colocated School and County information technology functions and a new Board Room will also enhance service to County residents.

- **Environment** - On-going investments in greenways, bikeways, roadside landscaping, stormwater drainage, and sidewalks continue the County's efforts in preserving the character of the community.

- **E-Commerce** - adapting to a new business environment, the capital budget includes funds for a regional E-Commerce initiative—a pilot project that envisions citizens enrolling in recreation classes, paying their taxes, searching through County property records, and registering their vehicles on the internet or at conveniently located kiosks in several public and private buildings.

general fund

This is the County's major operating fund where tax dollars are deposited. Most ongoing activities, such as police and fire services, and the County's contribution to school operations, are accounted for here.

▼ the schools

The recommended FY 01 contribution to the Williamsburg/James City County School system is **\$49,790,314**, which represents 54 percent of the County's proposed operating budget and 77 percent of the new dollars for FY 01. This is an increase of \$4,500,000 in County funds for FY 01. This budget includes funds to address the pressures brought on by growth, teacher compensation, and the opening of the new Stonehouse elementary school.

▼ county expenditures

The proposed FY 01 budget includes 19 new net full-time positions. The positions reflect our commitment to the County's Comprehensive and Strategic Management Plans. The four goal areas and the proposed positions are defined below:

I. balance service demands with available resources

...opportunities for cost savings, and improved services through regional cooperation, private sector involvement, partnerships with the Schools and alternative resources such as grants, user fees, and volunteers

- **Parks and Recreation** - One (1) Senior Customer Assistant site coordinator at James River Community Center. New patron fees are required to cover the cost; two half-time Senior Recreation Leader temporary hours are increased and converted to two part-time permanent positions. Revenues from the before- and after-school programs will cover the cost of the positions; and one Account Clerk position will be upgraded from a part-time Customer Assistant to a full-time Account Clerk to handle the growth of fee-based programs.

- **Commissioner of the Revenue** - One half-time Deputy Commissioner to assist with the work load generated by the semiannual billing of County taxes. A reduction in overtime costs will fund a portion of the cost of this position.

- **Treasurer** - One (1) Account Clerk if funding is provided by the State Compensation Board.

- **Fleet Maintenance** - One half-time Automotive Inventory Assistant if it can be funded from inventory savings.

- **Facilities Management** - One half-time Groundskeeper for Stonehouse Elementary School; and two (2) Custodians for the Community Center.

▼ proprietary fund

The James City Service Authority (*JCSA*), which is responsible for providing sewer and water service to certain areas of the County, is financed entirely by user fees and receives no tax revenue from the County. The JCSA will make improvements to and expand its water production and delivery system and wastewater disposal services. A continuing emphasis on water conservation has resulted in changes to the block rates for water usage, a full-time Water Conservation Specialist and increased efforts to develop alternative water sources.

▼ special revenue and debt service funds

Programs where the major sources of revenue are State and Federal grants. The County's General Fund contributes to these funds, and includes such services as Transit, Community Development, and Social Service operations, as well as paying off the County's debt.

▼ transfers to other programs

Transfers to programs other than County operations and the School system amount to **\$8,170,793** for FY 01, a 12 percent increase over the current budget. These programs include the Regional Jail, the Williamsburg Regional Library system, outside agencies, Mental Health, and Public Health.

▼ transportation improvement district

Included in the budget is a proposal to shift a repayment obligation from the Transportation Improvement District to the County's Debt Service Fund. This obligation consists of seven annual payments of \$125,000 to the Virginia Department of Transportation to be used to fund secondary road improvements all over the County.

II. enhance the character of the community

...balancing the natural environment and rural atmosphere with appropriate growth and economic development

- **Planning** - One (1) Code Compliance Officer for enforcement of sign violations, inoperable vehicles, and trash and grass; and one half-time Planner to coordinate the blueprint for how the County will develop in the future.

- **Code Compliance** - One (1) Administrative Secretary to relieve Plans Examiner and inspection staff of administrative duties to allow more time for field and technical work; one Plans Examiner Assistant from part-time temporary to full-time permanent to achieve better plan review turnaround time; and one part-time Senior Office Assistant.

III. ensure broad-based citizen involvement in decision making

...citizen access to every stage of a continuous, open, and visible communications process

- **Information Technology** - One (1) Records Clerk to convert selected files to electronic images, saving time and space. Will also assist in making electronic records available to the public through the Internet; one (1) Webmaster to manage the significant increase of electronic information posted on the County's web site, to support the move to electronic forms, and to improve customer convenience.

Improvements are planned in cable television access, the *FYI* newsletter mailed to citizens, the County's web site, and e-commerce.

IV. promote a healthy community

...providing for a community that is not only healthy and safe, but also has robust environmental and economic health

- **Police Department** - One (1) Police Officer Recruit for patrol to improve the ratio of police to residents; one (1) Investigator to work narcotics. In addition, the County will pick up the cost of a Narcotics Investigator previously funded through a grant, essential to continued efforts to keep drugs out of the County.

- **Fire Department** - One (1) Firefighter to supplement staffing at Volunteer Fire Station 1. The addition of this position will help ensure minimal paid staffing of one engine and one medic unit at all times; one half-time Secretary position increases in hours to full-time to provide administrative support, particularly to fire prevention. An additional firefighter position is proposed in FY 02.

- **Central Dispatch** - Two (2) Telecommunicator Trainees in Central Dispatch to meet emergency medical dispatching needs. In FY 02, the budget picks up the cost of one (1) additional Telecommunicator Trainee to meet emergency medical dispatching needs and to assist with handling wireless 911 calls.