

the proposed fy 2003/2004 budget

April/May 2002

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Budget Work Sessions

Fiscal Year (FY) 2003 begins July 1, 2002. The Board of Supervisors has scheduled the following meetings to hear your comments on the proposed budget:

April 23 - Public Hearing on Budget: Presentation of Proposed Budget to Board with recommended tax rates.

April 30 - BOS Budget Work Session: Schools

May 2 - BOS Budget Work Session

May 8 - BOS Budget Work Session

May 14 - Adoption of Budget by the BOS

All meetings will be held at 7 p.m. at the County Government Complex in the Building C Board Room. The meetings will also be televised live on JCC TV48. Copies of the proposed budget are available at the County's Financial and Management Services Office, Building A at the County Complex, Toano Citizen's Assistance Office, libraries, and on the County's website www.jccEgov.com.

Our Mission -

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

Budget Message

I am pleased to submit to the citizens of James City County the biennial financial plan for Fiscal Years (FY) 2003 and 2004. This budget represents an extraordinary effort by staff and others to develop a budget that recognizes the realities of absorbing the State budget impact while minimizing the assumption of State responsibilities, striving to meet community needs, and being true to the guidance issued by the Board to lower spending by two cents on the real estate rate. This plan balances all operating expenditures and sets aside two cents for future debt service payments without an increase in property tax rates. Also reflected in this budget is the previous Board's intent to eliminate the additional tax assessed to the property owners in the Transportation Improvement District. This budget does not reflect many of the worthwhile requests for increased appropriations, positions, or programs that would either enhance or expand existing efforts. However, it continues our commitment to our Strategic Management and Comprehensive Plans through some initiatives in public safety, youth, and the environment.

• *Sandy Wanner, County Administrator*

Fiscal Year 2003 and 2004 Budget

The proposed budget focuses on the four County goal areas adopted by the Board of Supervisors as part of the Strategic Management Plan.

I. Balance Service Demands With Available Resources

The County ensures that resources are managed effectively by examining services, procedures, and the structure of the organization. Opportunities for cost savings and improved services are identified through regional cooperation, private sector involvement, and partnerships.

As the County focuses efforts on youth and public safety, the FY 2003 budget includes positions that support those areas. In addition, it is proposed to eliminate two positions due to outsourcing and restructuring, change three positions from part-time to full-time, and create one revenue generating position in the County Treasurer's office to concentrate on the collection of local delinquent business taxes.

Many positions requested for fire, youth, environmental protection, and human resources are not included in this budget and have been eliminated or deferred due to fiscal constraints.

The Funds

• **The General Fund**

This is the County's major operating fund where tax dollars are deposited.

Schools

The County proposes to contribute \$49,439,067 to the Williamsburg/James City County Schools for FY 2003. If an agreement can be reached on shared grounds maintenance, the proposed budget fully funds the budget request of the WJCC Schools.

Employee Compensation

The County is committed to competitive compensation and benefits as important tools to attract and retain qualified employees. The benefits package has several components: Maintaining Market-Based Compensation, a 3.5 percent Pay for Performance salary increase, a nine percent Health Insurance increase to help defray the rise in cost, and continuation of the Working Towards Wellness program to contain health care and workers' compensation costs while maximizing productivity.

Operating Expenditures

• **Public Safety**

Enhancements and growth in the Public Safety area consume twelve percent of the budget for FY 2003. Most of the increase results from adjustments to the pay system and new positions for Police and Central Dispatch. Also included are continued modifications to the Central Dispatch system in order to accommodate wireless 911 calls.

• **Parks and Recreation**

The majority of the increase reflects an enhanced level of service targeted at programs for youth and funding for the Chickahominy Riverfront Park. Included are instructional classes, summer playgrounds, after-school programs, and a summer day camp. In FY 2003, user fee revenue is expected to cover 59 percent of the direct cost of general fund recreation activities.

II. Enhance the Character of the Community

This goal balances the natural environment and rural atmosphere with appropriate growth and economic development. This budget provides funding for the first full year of operation of the Chickahominy Riverfront Park. Funding is included for the administration of the Purchase of Development Rights Program, the continued placement of overhead utilities underground, and the acquisition of greenspace.

Water Quality Improvements are programmed for FY 2003 - 2004 as the County prepares to meet new Federal regulations for stormwater discharges.

Grounds Maintenance Assistant positions are proposed to maintain the growing number of athletic fields, parks, and recreational facilities to acceptable standards.

III. Ensure Broad-Based Citizen Involvement in Decision Making

This goal encourages broad citizen participation in decision-making. The update of the Comprehensive Plan, an enhanced "Citizen's Guide," and an expanded mailing of "FYI" to all County households are planned for FY 2003. An Assistant Video Engineer is proposed to assist in broadcasting live meetings from the new Board Room. Funding is included for only three months of FY 2003 to coincide with the completion of construction.

IV. Promote a Healthy Community

This goal focuses on providing for a community that is not only safe, but also has robust social, environmental, and economic health.

• **Public Safety**

In FY 2003, two new Patrol Officers, an increase in the Regional Jail contribution, the modification of the Central Dispatch system to accept wireless 911 calls, and three new telecommunicator positions in addition to hardware and software upgrades are proposed. In FY 2004, funds are included for the upgrade of self-contained breathing apparatus (SCBA) equipment for the Fire Department. Funds are included in the Capital Project Budget for the replacement of Fire Station 2 and the rehabilitation of Fire Station 3.

• **Community Services**

In FY 2003, the County initiated Project Legacy is proposed to be moved to the County from Bacon Street resulting in two teen drug Prevention Counselor positions. This is consistent with the recommendations of the *Strategic Plan for Children and Youth* and creates a holistic approach to at-risk youth. One new Inclusion Coordinator position is proposed to be funded for half of the year to ensure that youth and customers with disabilities are appropriately served in Parks and Recreation programs. Two full-time Senior Recreation Leader positions and additional hours are being added to temporary positions to meet the needs of youth in the before and after school program, the summer camp program, and the teen programs.

To better meet the demands of the Community Center customers for fitness services, a part-time to full-time Fitness Specialist position is proposed.

• Transfers to Other Programs

Transfers to programs other than County operations and the school system for FY 2003 amount to \$9,343,464, which is a 12.5 percent increase over FY 2002 and in FY 2004 the amount is \$9,734,829 for an increase of 4.2 percent. Three large items in this category are the County's cost of housing inmates in the Regional Jail and the contributions to the Williamsburg Regional Library and outside agencies.

• The Proprietary Fund

The James City Service Authority (JCSA) represents the financial plan for operating and capital costs of the water and sewer programs provided to certain areas of the County. The JCSA is financed entirely by user fees and receives no tax revenue from the County.

Two positions are proposed in FY 2003 to handle the increased growth in the Underground Utilities section and three full-time positions in FY 2004, one of which is directly related to the construction of the Groundwater Treatment Facility.

The JCSA Capital Budget is dominated by construction of the Groundwater Treatment Facility and other related facilities.

• The Special Revenue Funds

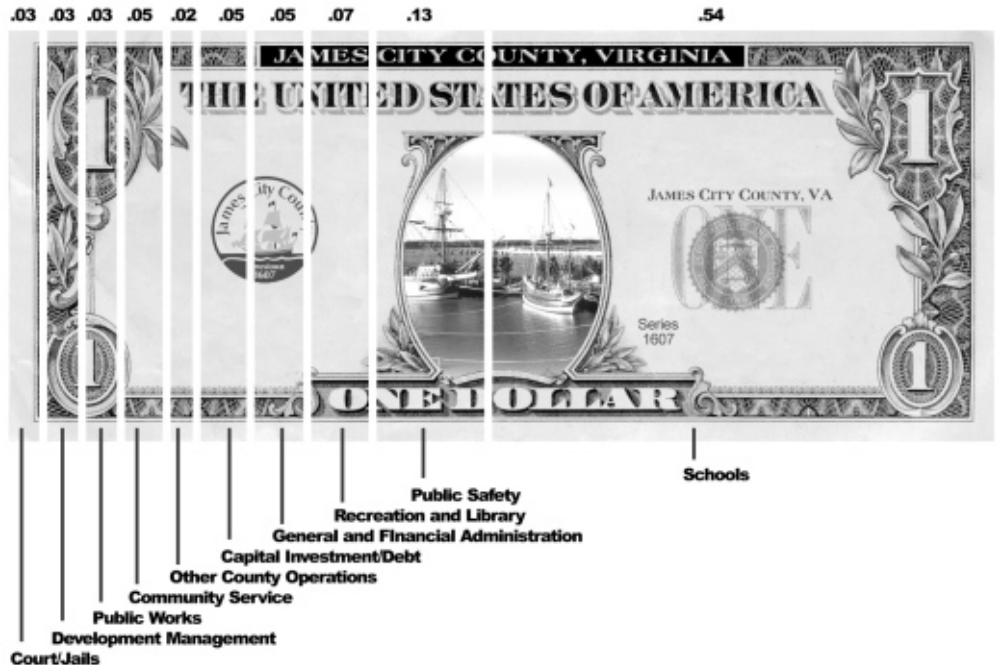
Special Revenue Funds come from State and Federal Grants and the County General Fund. Included are funds for Transit, Community Development, and Social Services operations.

The Transit budget is focusing its efforts on the expansion of Transit service to include extended hours of operation and the Relax and Ride shuttle. Three full-time Bus Driver positions and the conversion of seven part-time Bus Driver positions to full-time are proposed.

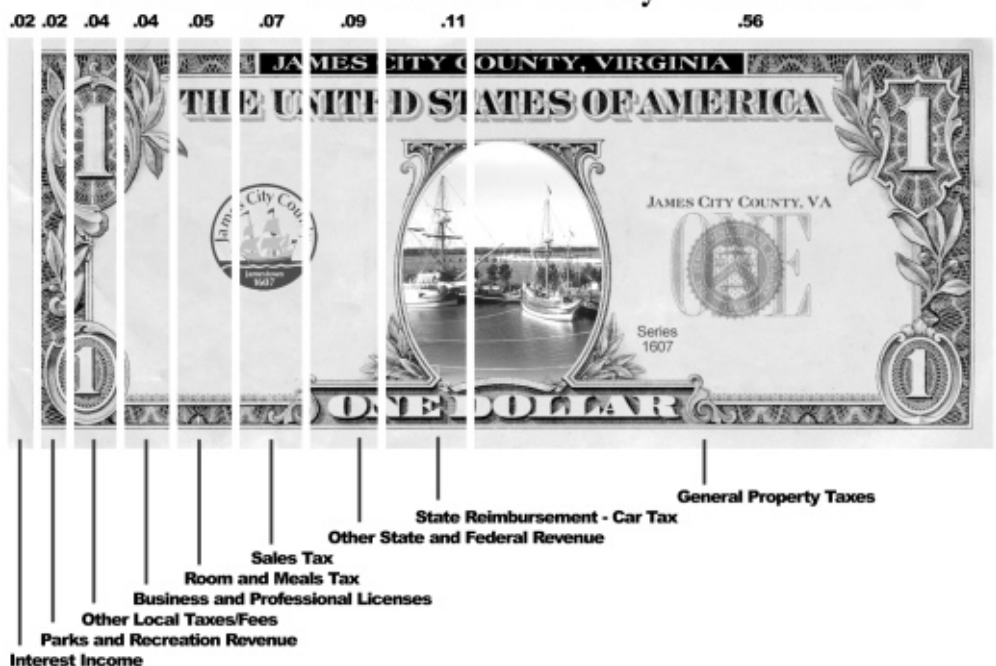
The Social Services budget includes two new positions to continue its work with unlicensed home day care centers, the award-winning mediation program, and to manage the new electronic benefits transfer program. The Revenue

FY 2003 - How each dollar in the County is spent...

Let's say all the County spends each year to provide the tax-supported services in the Operating Budget became one hundred pennies (\$1.00). If that were the case here's how the FY 2003 - 2004 pennies are budgeted to be spent:



Where each dollar in the county comes from...



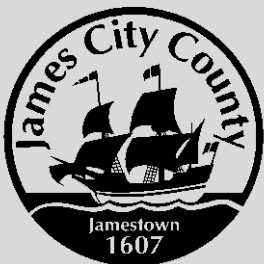
The Special Revenue Funds Continued

Maximization initiative is also reflected in this budget and \$93,742 is proposed to be appropriated for FY 2003 and \$97,116 for FY 2004.

• The Capital Projects Fund

The County's Capital Projects Budget is \$6,589,907 and these capital investments continue the focus on improving the quality of life in the County:

- Continue the Purchase of Development Rights (PDR) program to preserve open space, forested areas, and farmland from development by acquiring the development rights from the property owner.
- Improve school facilities at James River Elementary and James Blair Middle Schools.
- Add parking spaces in the soccer area at the District Park Sports Complex and the rehabilitation of buildings located at Mid County and Upper County Parks.
- Continue investments in greenways, roadside landscaping, and stormwater drainage.
- Replace ambulances currently in use at Fire Stations 3 and 4.
- Replacement of Fire Station 2 and rehab of Fire Station 3.
- Modernize dated radio system to a new regional 800 Mhz Public Safety radio system to improve the safety of police officers, firefighters, and the public.



Capital Improvements Program

Where the money comes from . . .

FY 2003	
Fund Balance	\$ 3,988,000
General Fund	\$ 810,000
Other	\$ 1,791,907
Total	\$ 6,589,907



Where the money goes . . .

FY 2003	
Recreation	\$1,243,500
General Services	\$1,195,550
Community Development	\$1,273,750
Education	\$1,166,307
Public Safety	\$1,710,800
Total	\$6,589,907

Revenues

General Fund revenues are expected to increase by 6.3 percent in FY 2003 and 5.9 percent in FY 2004. Although there are many areas of State revenues that are expected to decrease, overall the revenue from the Commonwealth is expected to increase by 4.3 percent, mostly due to growth projections for personal property tax ("Car Tax") reimbursement. The County is proposing to charge a fee for fire prevention code enforcement activities. This fee will recover the cost of providing fire prevention, fire inspection, and follow up code enforcement activities to business, industrial and public assembly facilities. The fee is projected to provide \$33,000 in revenues in FY 2003.