



Working In Partnership
With All Citizens To Achieve
A Quality Community

A special report to the citizens of James City County

James City County's Proposed 2005 Budget

James City County's two-year financial plan begins July 1, 2004 and includes two fiscal years – FY2005 (FY05) & FY2006 (FY06). The fiscal year spans July 1 to June 30.

The proposed FY05 General Fund budget totals \$119,211,283, a \$6,241,004 or 5.5% increase over the current year's budget. The proposed FY06 spending plan totals \$126,992,712, which is a \$7,781,429 or 6.5% increase over FY05. This proposal responds to guidance from the Board of Supervisors, limited local resources, and the State's well-publicized funding difficulties. It also attempts to reduce the pressure on County taxpayers impacted by an active real estate market. Priority was given to maintaining the County's infrastructure while continuing to achieve a quality community offering the best possible services to all citizens.

Real Estate Tax Rate

Current (and advertised) for FY05: 86-cents per \$100 of assessed value

FY05 Budget: proposed 85¢

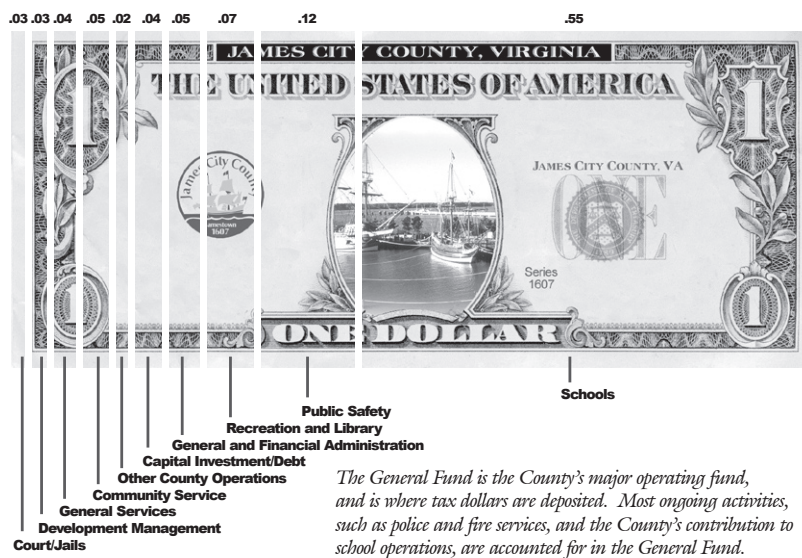
FY06 Budget: proposed 84¢

Keeping Pace

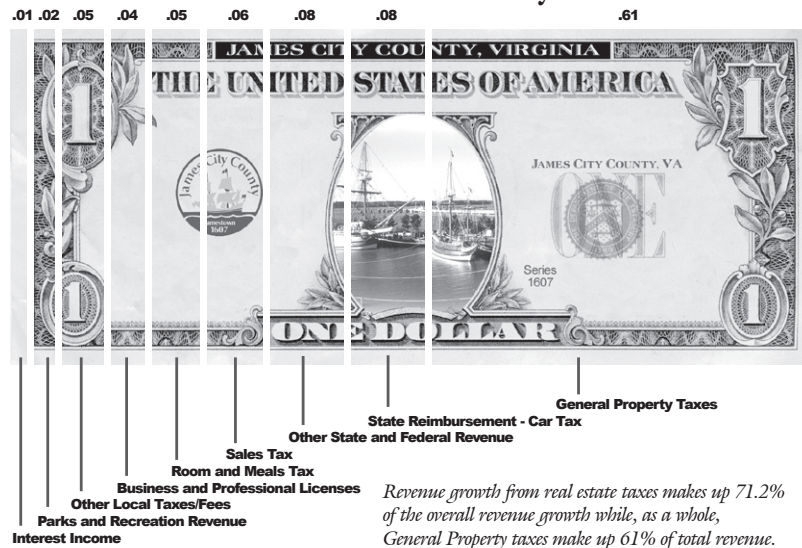
- a first budget for the Jamestown 2007 fund
- a fare increase for the Williamsburg Area Transport bus service; fares were last increased in 1986
- a low-income senior and disabled resident maximum annual property tax exemption increases to \$688

FY 2005 - How each dollar in the County will be spent...

Let's say all the County spends each year to provide the tax-supported services in the Operating Budget became one hundred pennies (one dollar). If that is the case, here's how the 2005 pennies are spent:



Where each dollar in the County comes from...



Proposed New Revenue Sources

- Building Permits increase by \$0.02 per square foot
- Environmental single-family residential review fee from \$25 to \$75
- Dog Tags increase to \$8; \$5 for spayed/neutered dogs
- Landfill Coupons from \$3 to \$4
- E911 fees on landlines from \$0.75 to \$1

A one cent real estate rate reduction in FY05 reduces available resources by \$634,728, while the proposed fee increases provide additional resources of \$212,844.

Funding For Schools

- 55% of County funds go to Williamsburg/James City County Schools
- Proposed County contribution - \$65,649,733 (\$55,442,378 for operations and \$10,207,355 for debt service)
- Funds 98.1% of the total School Board budget request
- Represents an increase of \$2,902,105 or 5.5%

Compensation & Benefits

Pay for Performance system and salary increases from 0 to 3.25%. Cost: \$722,416.

State-mandated retirement rate increases costing almost \$500,000

County Health insurance contribution increases 8%

Proposed Staffing

To continue to plan responsibly for a growing and diverse community, a total of five positions are proposed:

- 1 part-time Recreation Program Specialist as part of Youth Strategic Plan initiative.
- 1 full-time mechanic to maintain parks and County and Schools grounds and equipment; funding will be partially offset by the elimination of some temporary hours.
- 1 General Services Manager and .5 full-time Management Assistant for the re-establishment of the General Services Department. This Department will include most of the units now reporting to the Assistant County Administrator, freeing that position to assist in serving the Board and the community. The Management Assistant will be a shared position established in the School Division.
- 1 Environmental Inspector to handle plan review and inspection of single-family construction plans and sites; funded through an increase in the single-family residential review fee.
- 1 Building Inspector in Code Compliance to provide immediate technical assistance to customers, and to review and issue simple permits on the spot; funded through an increase in the building permit fee.

If the current 86¢ real estate tax rate is retained, also proposed:

- 3 Firefighter Recruits to maintain minimum staffing
- 1 Police Recruit
- 1 Telecommunication Trainee in the 911 Center
- 3 Grounds Maintenance Assistants to handle increased workload
- 1 Planner to help with the more than 1,400 site plans, subdivisions, and conceptual plans that are submitted for review annually.

Total cost of these positions would be \$380,964. The remaining \$253,764 from an 86¢ tax rate is proposed to be transferred to the Schools.

Capital Projects

- New FY05 funding of \$6,703,971 (more than half is debt)
- School needs account for \$4,250,070 of these capital investments

The following projects are included:

- ✓ Design and engineering costs for the third high school
- ✓ Refurbishments at Norge Elementary School
- ✓ Purchase of Development Rights (PDR) program

- ✓ Greenspace acquisition
- ✓ Replacement ambulance
- ✓ Design funds for a sports stadium
- ✓ New Federally required voting machines

James City Service Authority (JCSA)

The JCSA budget is financed entirely by user fees and receives no tax revenue from the County. Both water and sewer rates are proposed to be increased in FY05 and will be used to fund:

- 2 Utility Operations Technicians to support the operation and monitoring of the Groundwater Treatment Plant (GTP) opening in spring 2005.
- 1 Industrial Mechanic to support the GTP and three new wastewater lift stations.
- 1 part-time Utility Locator to handle the growing workload of marking JCSA's underground utilities when requested to do so by the "Miss Utility" Program.

FY 2006 Outlook

Although this budget focuses on maintenance of effort, the budget still represents progress in the next two years toward the County's vision of achieving a quality community. Beyond FY05, there are several other initiatives involving significant funding:

- exploring Emergency Medical Services (EMS) user fees for possible implementation in FY06. Included in the FY06 plan is a revenue estimate of \$1,245,000 to be used for 6 Paramedic positions to staff a new ambulance at Station 5 and maintenance for a new radio system.
- a third high school in FY06, depending on the results of a November 2004 voter referendum.
- construction of the sports stadium in FY06.
- site improvements required at the Historic Triangle Campus of the Thomas Nelson Community College in both FY06 & FY07.
- improvements to the County's animal control facility are anticipated in FY06, but these funds may be redirected towards a regional partnership.

Get Involved

✓ Budget Meetings

All meetings begin at 7 p.m. and will be held at the James City County Government Complex, 101 Mounts Bay Road, in the Building F Board Room. The meetings will also be televised live on JCC TV48.

- Tuesday, April 27 BOS Regular Meeting. Public Hearing on Budget. Presentation of Proposed Budget to Board with recommendations.
- Thursday, April 29 BOS Work Session
- Tuesday, May 4 BOS Work Session
- Thursday, May 6 BOS Work Session
- Tuesday, May 11 Regular BOS Meeting – formal adoption of FY05 budget & FY06 fiscal plan.

All budget meetings will also be reshown on JCC TV48. Check the TV48 video message board for exact times.

✓ More Information

- Log onto www.jccEgov.com
- Call, write or visit James City County Financial Management Services (FMS), 101-F Mounts Bay Road, Williamsburg, VA 23185; 253-6630.
- Pick up copies of the proposed budget at FMS, the libraries, or the County Satellite Office in Toano.
- Read the April/May 2004 issue of "FYI" which details the budget process.