

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.

BUDGET SUMMARY

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
<u>From Room Tax Proceeds:</u>			
Williamsburg Convention/Visitors Bureau - \$2 tax	\$ 675,000	\$ 675,000	\$ 700,000
Williamsburg Area Chamber and Tourism Alliance	875,000	875,000	650,000
Historic Triangle Regional Collaborative	7,000	7,000	6,650
Jamestown-Yorktown Foundation	100,000	100,000	71,000
Preservation Virginia	75,000	75,000	62,350
Regional Air Service Enhancement Fund	13,000	13,000	0
Virginia Arts Festival	10,000	10,000	10,000
	<u>\$ 1,755,000</u>	<u>\$ 1,755,000</u>	<u>\$ 1,500,000</u>
<u>Community Services Agencies:</u>			
Community Action Agency (CAA)	\$ 62,720	\$ 62,720	\$ 62,720
AVALON Task Force for Battered Women	49,500	49,500	49,500
Housing Partnership, Inc.	60,000	60,000	60,000
Historic Triangle Senior Center	34,450	34,450	34,450
Child Development Resources (CDR)	6,500	6,500	6,500
Hospice of Williamsburg	9,000	9,000	9,000
United Way of Greater Williamsburg	19,000	19,000	19,000
Court-Appointed Special Advocates (CASA)	17,100	17,100	17,100
Big Brothers/Big Sisters	6,979	6,979	0
Peninsula Agency on Aging	8,511	8,511	8,511
Peninsula Center – Independent Living	4,500	4,500	4,500
Williamsburg AIDS Network	3,000	3,000	0
Williamsburg Meals on Wheels	7,350	7,350	7,350
Historic Triangle Community Services Center	15,000	15,000	15,000
Adult Literacy for Life	3,600	3,600	3,600
Williamsburg Faith in Action	17,500	17,500	17,500
	<u>\$ 324,710</u>	<u>\$ 324,710</u>	<u>\$ 314,731</u>
<u>Business and Regional Associations:</u>			
Hampton Roads Military & Fed Facilities Alliance	\$ 27,672	\$ 27,672	\$ 24,905
Peninsula Council for Workforce Development	28,306	28,306	28,306
Crossroads Group	3,000	3,000	0
Hampton Roads Partnership (HRP)	5,120	5,120	5,120
Virginia High Speed Rail Development	500	500	0
Peninsula Chamber of Commerce	1,000	1,000	1,000
Commission on Homelessness	13,961	13,961	13,961
NASA Aeronautics Support Team	0	0	1,000
	<u>\$ 79,559</u>	<u>\$ 79,559</u>	<u>\$ 74,292</u>

BUDGET SUMMARY, Continued

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
<u>Educational/Environmental:</u>			
Thomas Nelson Community College	\$ 97,368	\$ 97,368	\$ 97,368
Hampton Roads Planning District Commission	98,606	98,606	96,311
Williamsburg Arts Commission	55,000	55,000	55,000
Colonial Soil & Water Conservation District	8,820	8,820	0
Jamestown 4-H Center	3,000	3,000	3,000
Williamsburg Land Conservancy	500	500	1,000
	<u>\$ 263,294</u>	<u>\$ 263,294</u>	<u>\$ 252,679</u>
<u>Public Safety:</u>			
JCC Volunteer Rescue Squad	\$ 25,000	\$ 50,000	\$ 25,000
James City - Bruton Volunteer Fire Department	92,750	92,750	81,000
JCB Volunteer Fire Capital Campaign	25,000	0	20,000
Peninsula Emergency Medical Council	4,810	4,810	6,374
State Forestry Service	4,855	4,855	4,855
High School After Prom Events	900	900	600
Med Flight Program	100	100	300
	<u>\$ 153,415</u>	<u>\$ 153,415</u>	<u>\$ 138,129</u>
Total	<u>\$ 2,575,978</u>	<u>\$ 2,575,978</u>	<u>\$ 2,279,831</u>

BUDGET COMMENTS

Room tax proceeds include 60 percent of the expected room tax receipts, which are specifically allocated to tourism. In FY2012 the contribution to the Alliance is being reduced to provide the same contribution as the City of Williamsburg. In addition to the funding allocations listed in this section, a portion of the lodging tax proceeds (\$280,000) will be invested in a separate Tourism Investment Fund shown on page F-9 for County-specific projects, venues and events.

Within **Community Services Agencies**, proposed funding has been eliminated to the Williamsburg AIDS Network, which is no longer in business and Big Brothers/Big Sisters. Funding has been provided within the Social Services budget for child mentoring on a contractual basis, for which Big Brothers/Big Sisters is a potential service provider. Within **Business and Regional Associations**, the Hampton Roads Military & Federal Facilities Alliance has been lowered, and after critical review, funding for the Crossroads Group and Virginia High Speed Rail Development has been eliminated. Modest funding is provided for the NASA Aeronautics Support Team for their green aviation lobbying initiatives.

Within **Educational/Environmental**, funding is not provided for the Colonial Soil & Water Conservation District; however, departmental contractual funding has been provided for specific services with the District relating to services connected with the County's water quality initiatives. Within **Public Safety**, full funding is provided for the James City-Bruton Volunteer Fire Department request and additional funds are allocated for their capital campaign for Station 1 facility improvements.