

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 12 Adopted	FY 13 Adopted	FY 14 Plan
<u>Community Services Agencies:</u>			
Community Action Agency (CAA)	\$ 62,720	\$ 57,720	\$ 57,720
AVALON Task Force for Battered Women	49,500	49,500	49,500
Housing Partnership, Inc.	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
Grove Christian Outreach Center	-	5,000	5,000
Peninsula Agency on Aging	8,511	8,511	8,511
Peninsula Center – Independent Living	4,500	4,500	4,500
Williamsburg Meals on Wheels	7,350	7,350	7,350
Historic Triangle Community Services Center	15,000	20,000	15,000
Adult Literacy for Life	3,600	3,600	3,600
Williamsburg Faith in Action	17,500	17,500	17,500
	<u>\$ 314,731</u>	<u>\$ 259,731</u>	<u>\$ 254,731</u>
<u>Business and Regional Associations:</u>			
Hampton Roads Military & Fed Facilities Alliance	\$ 24,905	\$ 23,037	\$ 23,037
Peninsula Council for Workforce Development	28,306	26,183	26,183
Hampton Roads Partnership (HRP)	5,120	-	-
Peninsula Chamber of Commerce	1,000	-	-
Commission on Homelessness	13,961	13,961	13,961
NASA Aeronautics Support Team	1,000	1,000	1,000
	<u>\$ 74,292</u>	<u>\$ 64,181</u>	<u>\$ 64,181</u>
<u>Educational/Environmental:</u>			
Thomas Nelson Community College	\$ 97,368	\$ 113,002	\$ 113,002
Hampton Roads Planning District Commission	96,311	91,058	91,058
Williamsburg Arts Commission	55,000	60,000	60,000
Jamestown 4-H Center	3,000	3,000	3,000
Williamsburg Land Conservancy	1,000	1,000	1,000
	<u>\$ 252,679</u>	<u>\$ 268,060</u>	<u>\$ 268,060</u>

BUDGET SUMMARY, Continued

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
<u>Public Safety:</u>			
JCC Volunteer Rescue Squad	\$ 25,000	\$ 15,000	\$ 15,000
James City - Bruton Volunteer Fire Department	81,000	81,000	81,000
JCB Volunteer Fire Capital Campaign	50,000	-	-
Peninsula Emergency Medical Council	6,374	6,701	6,701
State Forestry Service	4,855	4,855	4,855
High School After Prom Events	600	600	600
Med Flight Program	300	-	-
	<u>\$ 168,129</u>	<u>\$ 108,156</u>	<u>\$ 108,156</u>
Total	<u>\$ 809,831</u>	<u>\$ 700,128</u>	<u>\$ 695,128</u>

BUDGET COMMENTS

In previous years, funding for tourism related spending from Room Tax Revenues was reflected here. In FY2013, these funds were reallocated to the Tourism Investment Fund. FY2012 figures have been restated for comparison purposes.

Within **Community Services Agencies**, proposed funding remained level for most agencies. Funding for Housing Partnership, Inc. has been transferred to the Housing and Community Development Fund and will be administered there. An allocation of \$5,000 has been made for the first time to the Grove Christian Outreach Center for an Emergency Financial Assistance program. An increase in funding to the Historic Triangle Community Services Center reflects matching funds for a grant that will be used for HVAC repairs.

Within **Business and Regional Associations**, funding has been reduced for three organizations and funding has not been included for the Peninsula Chamber of Commerce.

Within **Educational/Environmental**, an increase in funding to Thomas Nelson Community College will provide funds for site improvements at the Hampton campus. An increase in funding to Williamsburg Arts Commission reflects a budgeting correction.

Within **Public Safety**, proposed funding for several agencies has been eliminated. The contribution to the JCB Volunteer Fire Capital Campaign was eliminated since renovation of Fire Station 1 has been budgeted in the Capital Improvements Projects Fund.