

Contributions - Other Outside Agencies**General Operating Fund****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**From Room Tax Proceeds:**

	FY08 Adopted	FY09 Adopted	FY10 Plan
Williamsburg Convention/Visitors Bureau - \$2 tax	\$ 1,050,000	\$ 850,000	\$ 850,000
Williamsburg Area Chamber and Tourism Alliance	860,000	1,100,000	1,110,000
Historic Triangle Regional Leadership	0	10,000	0
Jamestown-Yorktown Foundation	135,000	165,000	165,000
Association for the Preservation of Virginia	100,000	112,000	112,000
Jamestown 2007 Fund Contribution	455,000	0	0
Regional Air Service Enhancement Fund	0	13,000	13,000
Tourism Enhancement Grants	0	150,000	150,000
Hampton Roads Film Office	10,000	5,000	5,000
Virginia Arts Festival	10,000	15,000	15,000
	<u>\$ 2,620,000</u>	<u>\$ 2,420,000</u>	<u>\$ 2,420,000</u>

Community Services Agencies:

Community Action Agency (CAA)	\$ 102,720	\$ 102,720	\$ 102,720
Peninsula Habitat for Humanity	60,000	0	0
AVALON Task Force for Battered Women	56,408	55,000	55,000
Housing Partnership, Inc.	55,215	60,000	60,000
Historic Triangle Senior Center	60,500	60,500	60,500
Child Development Resources (CDR)	12,656	9,885	9,885
Hospice of Williamsburg	21,840	21,840	21,840
United Way of Greater Williamsburg	19,000	19,000	19,000
Court-Appointed Special Advocates (CASA)	19,000	19,000	19,000
Big Brothers/Big Sisters	15,508	15,508	15,508
Newport News Subregional Library	7,680	7,680	7,680
Peninsula Agency on Aging	9,244	9,457	9,457
Homeless Support	25,000	25,000	25,000
Peninsula Center - Independent Living	5,000	5,000	5,000
Williamsburg AIDS Network	6,000	7,000	7,000
Williamsburg Meals on Wheels	7,000	7,350	7,350
Historic Triangle Community Services Center	7,500	10,000	10,000
Rita Welsh Adult Skills Program	4,000	4,000	4,000
Senior Services Coalition	6,000	6,000	6,000
Bacon Street - Legacy	44,848	44,848	44,848
Williamsburg Faith in Action	15,000	17,500	17,500
	<u>\$ 560,119</u>	<u>\$ 507,288</u>	<u>\$ 507,288</u>

Business and Regional Associations:

Hampton Roads Military & Fed Facilities Alliance	\$ 25,318	\$ 28,771	\$ 28,771
Hampton Roads Economic Development Alliance	57,525	59,741	59,741
Peninsula Council for Workforce Development	28,306	28,306	28,306
Crossroads Group	15,000	15,000	15,000
Hampton Roads Partnership (HRP)	10,650	10,650	10,650
Small Business Development Center	5,000	5,000	5,000
Virginia High Speed Rail Development	5,000	5,000	5,000
James River Certified Development Corp.	3,250	3,250	3,250
Peninsula Chamber of Commerce	1,000	1,000	1,000
The Planning Council	0	13,959	14,378
VecTech	0	5,000	5,000
	<u>\$ 151,049</u>	<u>\$ 175,677</u>	<u>\$ 176,096</u>

Contributions - Other Outside Agencies**General Operating Fund*****BUDGET SUMMARY, Continued***

	FY08 Adopted	FY09 Adopted	FY10 Plan
<u>Educational/Environmental:</u>			
Thomas Nelson Community College	\$ 84,683	\$ 97,368	\$ 97,368
Hampton Roads Planning District Commission	93,910	97,015	97,015
Williamsburg Arts Commission	65,070	72,100	72,100
Colonial Soil & Water Conservation District	16,800	17,640	17,640
Toano Comm Character Area Study Committee	8,000	0	0
Chickahominy River Trail	5,000	0	0
Jamestown 4-H Center	10,000	5,000	5,000
Williamsburg Land Conservancy	5,000	5,000	5,000
	<u>\$ 288,463</u>	<u>\$ 294,123</u>	<u>\$ 294,123</u>
<u>Public Safety:</u>			
Heritage Humane Society	\$ 30,000	\$ 0	\$ 0
JCC Volunteer Rescue Squad	74,380	74,380	74,380
James City - Bruton Volunteer Fire Department	90,750	90,750	90,750
Peninsula Emergency Medical Council	4,810	4,810	4,810
State Forestry Service	2,855	4,855	4,855
High School After Prom Events	1,500	1,500	1,500
Med Flight Program	300	300	300
	<u>\$ 204,595</u>	<u>\$ 176,595</u>	<u>\$ 176,595</u>
Total	<u>\$ 3,824,226</u>	<u>\$ 3,573,683</u>	<u>\$ 3,574,102</u>

BUDGET COMMENTS

Room tax proceeds include 60 percent of the expected room tax receipts, specifically allocated to tourism. The majority of these proceeds are allocated to the Williamsburg Area Chamber and Tourism Alliance for marketing purposes. An additional \$2 per room/per night tax, specifically designed for marketing is passed through the Alliance to the Williamsburg Area Destination Marketing Committee. The FY 2009 budget also provides for a return to funding Tourism Enhancement Grants of \$150,000 which are competitive grants for existing hospitality and tourism entities to create innovative programs that will increase tourism and its associated local tax revenues.

Within **Community Services**, the Peninsula Habitat for Humanity did not submit a funding request and hope to work with the County instead in acquiring housing sites for the building of affordable homes. Within **Business and Regional**, a regional approach to homelessness is proposed for funding, allocating \$13,959 to The Planning Council. New funding of \$5,000 for small business support is also proposed for the Virginia Electronic Commerce Technology Center (VecTech) which is a nonprofit organization dedicated to enhancing commerce within the State by offering technology based educational services to small businesses.

Reduced funding is allocated to the Jamestown 4-H Center within **Educational/ Environmental** and requests were not received for the Toano corridor or for the Chickahominy River Trail. Funding for the Heritage Humane Society within **Public Safety** eliminated as a new contract with the organization shares costs for space in the Society's new building.