

# FY2024 Regional and Community Support

April 4, 2023

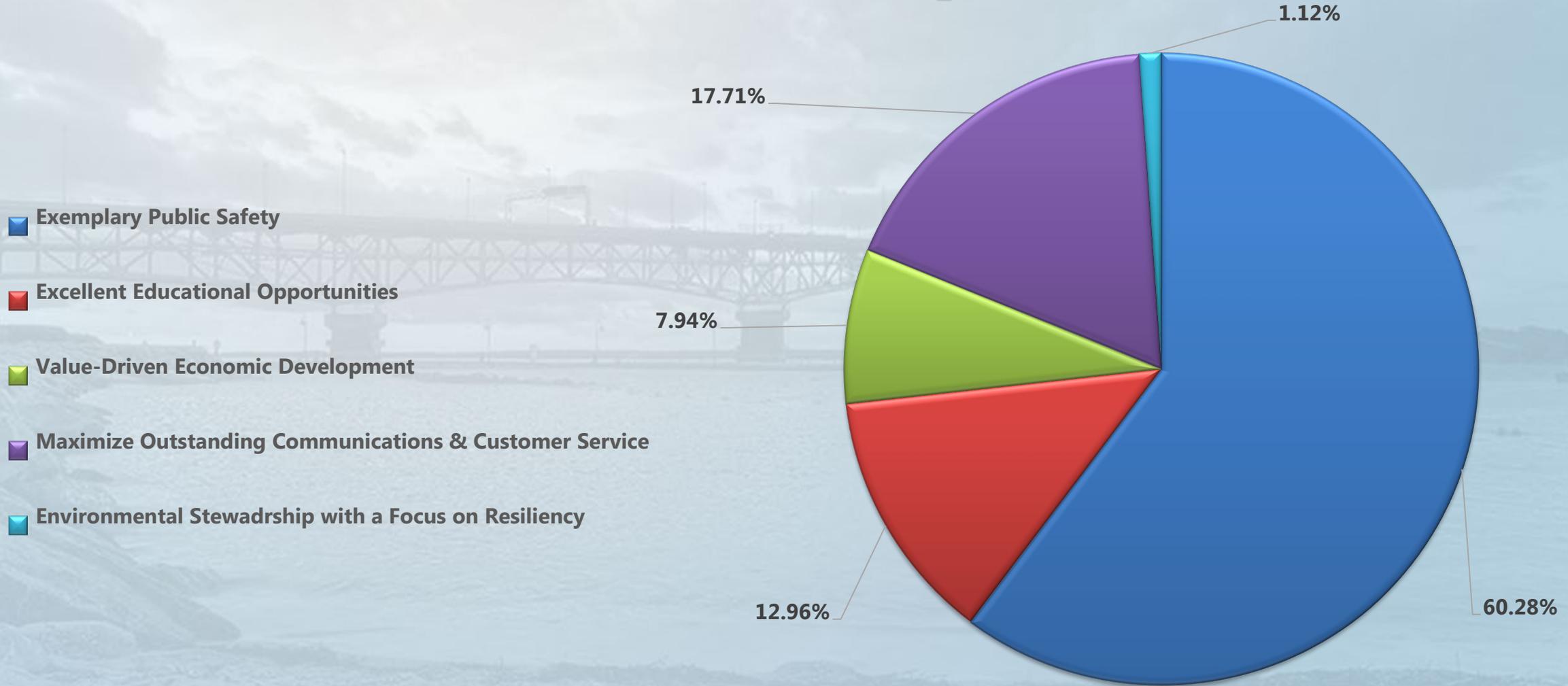
# HITTING the MARK with the Board's STRATEGIC PRIORITIES

- Exemplary Public Safety
- Excellent Educational Opportunities
- Value-Driven Economic Development
- Maximize Outstanding Communications and Customer Service
- Environmental Stewardship with a Focus on Resiliency
- Quality Technology Investments

# Total By Strategic Priority

Category	FY2022 Adopted	FY2023 Adopted	FY2024 Proposed	Updated as of 04/04/2023
Exemplary Public Safety	\$5,235,900	\$5,681,930	\$ 6,040,445	\$ 6,169,420
Excellent Educational Opportunities	1,226,355	1,268,540	1,326,590	1,326,590
Value-Driven Economic Development	768,166	784,530	812,670	812,670
Maximize Outstanding Communications & Customer Service	1,564,926	1,668,095	1,812,100	1,812,525
Environmental Stewardship with a Focus on Resiliency	103,880	111,490	114,235	114,235
Total – Agency Funding	<u>\$8,899,227</u>	<u>\$9,514,585</u>	<u>\$ 10,106,040</u>	<u>\$ 10,235,440</u>

# FY2024 as is Proposed



# Required by State

- Colonial Community Corrections
- Social Services

# Major Regional Partnerships and Agreements

- Child Development Resources
- Colonial Behavioral Health
- Colonial Juvenile Services Commission
- Hampton Roads Alliance
- Hampton Roads Military & Federal Facilities Alliance
- Hampton Roads Planning District
- Hampton Roads Workforce Council
- Heritage Humane Society
- Jamestown-Yorktown Foundation

# Major Regional Partnerships and Agreements

- Middle Peninsula Juvenile Detention (Merrimac Center)
- Peninsula Emergency Medical Services (PEMS)
- Peninsula Health District
- Peninsula Regional Animal Shelter
- VA Peninsula Mayors & Chairs on Homelessness
- VA Peninsula Regional Jail
- Williamsburg Area Transit Authority (WATA)
- Williamsburg Regional Library
- YMCA

# Community Service, Economic Development and Tourism Related

Agency	FY2022 Adopted	FY2023 Adopted	FY2024 Requested	FY2024 Proposed	Updated as of 04/04/2023
Colonial Soil & Water	\$ 3,500	\$ 3,500	\$ 6,500	\$ 5,000	\$ 5,000
Comte de Grasse	8,500	9,000	9,400	9,400	9,400
Lackey Free Clinic	25,000	25,000	30,000	30,000	30,000
Launchpad Regional Incubator	34,500	34,500	34,500	34,500	34,500
Peninsula Alcohol Safety Action Program (PASAP)	11,000	15,000	25,000	25,000	25,000
Small Business Development Center	7,000	7,000	10,000	10,000	10,000
START Peninsula	6,825	7,005	7,005	7,005	7,005
Virginia Air & Space Science Center	10,000	10,000	10,000	10,000	10,000
Virginia Peninsula Community College (PKA TNCC)	136,060	143,060	143,060	143,060	143,060
Virginia Peninsula Chamber of Commerce	5,000	10,000	15,000	12,500	12,500
<b>SUBTOTAL</b>	<b>\$ 247,385</b>	<b>\$ 264,065</b>	<b>\$ 290,465</b>	<b>\$ 286,465</b>	<b>\$ 286,465</b>

# Community Service, Economic Development and Tourism Related

Agency	FY2022 Adopted	FY2023 Adopted	FY2024 Requested	FY2024 Proposed	Updated as of 04/04/2023
Waterman's Museum	\$ 30,000	\$ 30,000	\$ 36,000	\$ 33,000	\$ 33,000
Williamsburg Area Medical Assist Corp (Olde Towne)	108,205	116,755	120,255	120,255	120,255
York County Arts Commission	70,000	70,000	70,000	70,000	70,000
York County Chamber of Commerce	20,000	20,000	20,000	20,000	20,000
York County Historical Committee	13,500	-	12,600	12,600	12,600
York County Historical Museum	-	5,000	-	5,000	5,000
Yorktown Foundation-Administrative Support	3,500	3,500	3,500	3,500	3,500
Yorktown Foundation-Celebrate Yorktown/Symphony	5,000	5,000	5,000	5,000	5,000
Yorktown Foundation-Tall Ships Committee	7,000	10,000	15,000	15,000	15,000
TOTAL -	<u>\$ 504,590</u>	<u>\$ 524,320</u>	<u>\$ 572,820</u>	<u>\$ 570,820</u>	<u>\$ 570,820</u>



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