



America's Future Since 1781

Regional & Community Support

Fiscal Year 2026 Proposed



HITTING the MARK with the Board's STRATEGIC PRIORITIES

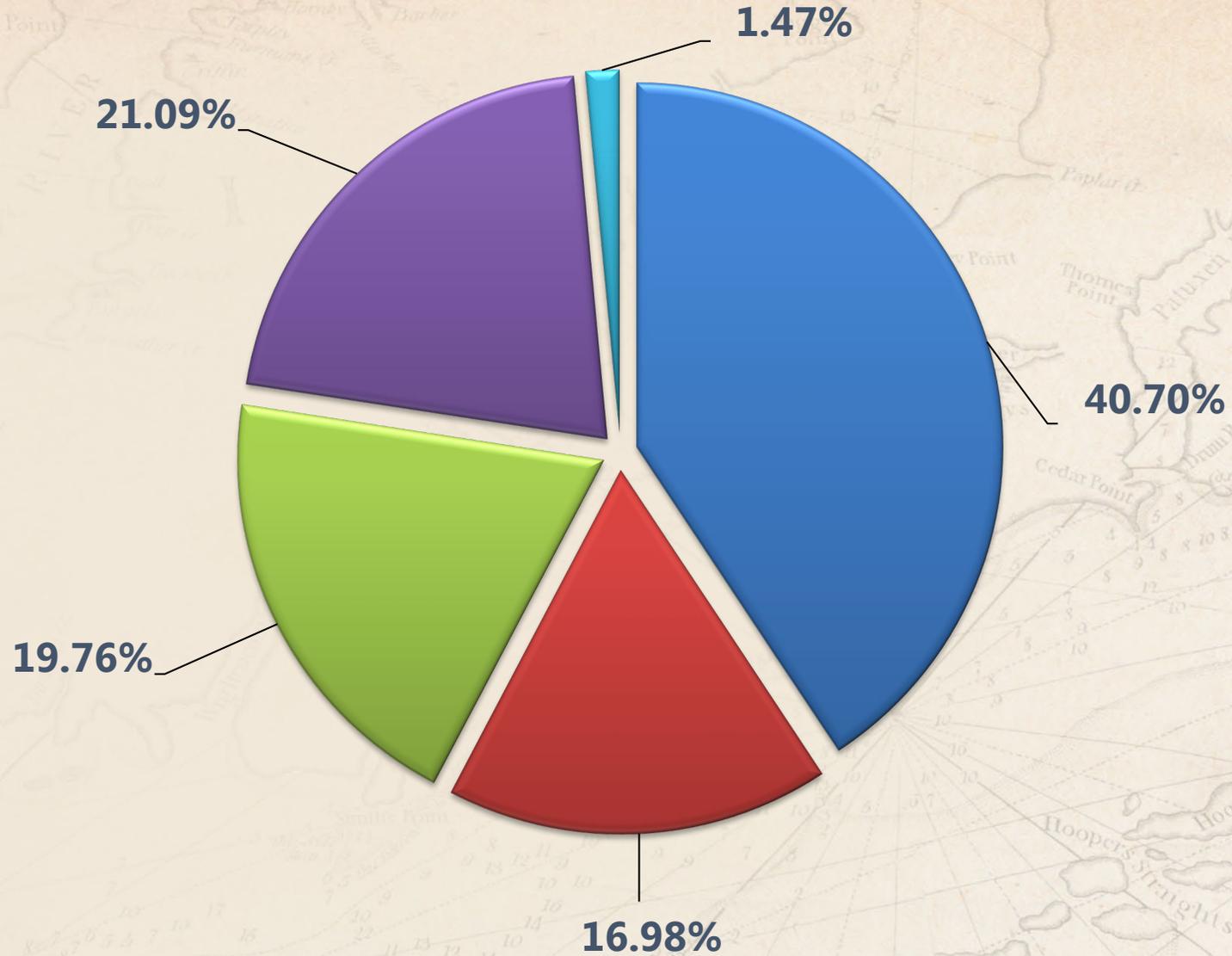
- Exemplary Public Safety
- Excellent Educational Opportunities
- Value-Driven Economic Development
- Maximize Outstanding Communications and Customer Service
- Environmental Stewardship with a Focus on Resiliency
- Quality Technology Investments

Total By Category

Category	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
Exemplary Public Safety	\$ 3,562,015	\$ 3,726,460	\$ 4,000,310	\$ 3,987,810
Excellent Educational Opportunities	1,319,590	1,526,500	2,113,570	1,663,570
Value-Driven Economic Development	807,670	1,199,495	1,991,395	1,935,895
Maximize Outstanding Communications & Customer Service	1,825,875	1,989,560	2,124,455	2,066,740
Environmental Stewardship with a Focus on Resiliency	115,280	125,165	145,165	145,165
Total – Agency Funding	\$ 7,630,430	\$ 8,567,180	\$ 10,374,895	\$ 9,799,180

FY2026 as is Proposed

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



Exemplary Public Safety

Agency	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
Colonial Community Corrections*	\$ 144,450	\$ 149,505	\$ 194,210	\$ 194,210
Heritage Humane Society	35,000	42,500	55,000	42,500
HRPDC-Metropolitan Medical Response System	14,300	14,360	14,360	14,360
Middle Peninsula Juvenile Center (Merrimac Center)*	199,780	164,095	166,520	166,520
Peninsula Regional Animal Shelter*	207,870	221,600	203,280	203,280
Virginia Peninsula Regional Jail (VPRJ)*	2,960,615	3,134,400	3,366,940	3,366,940
Total	\$ 3,562,015	\$ 3,726,460	\$ 4,000,310	\$ 3,987,810

*Funding based on agreement or other contractual funding formula

Excellent Educational Opportunities

Agency	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
Child Development Resources*	\$ 75,000	\$ 75,000	\$ 575,000	\$ 125,000
Colonial Juvenile Services Commission*	175,865	188,595	212,100	212,100
Virginia Peninsula Community College	136,060	136,060	136,060	136,060
Williamsburg Regional Library*	807,665	826,845	890,410	890,410
Peninsula Regional YMCA*	125,000	300,000	300,000	300,000
Total	\$ 1,319,590	\$ 1,526,500	\$ 2,113,570	\$ 1,663,570

*Funding based on agreement or other contractual funding formula

Value-Driven Economic Development

Agency	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
EVRIFA*	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Hampton Roads Alliance (PKA Greater Will. Partnership)*	80,555	80,555	80,555	80,555
Hampton Roads Military & Federal Facilities Alliance*	35,160	35,745	35,905	35,905
Hampton Roads Workforce Council*	17,070	17,835	17,740	17,740
Launchpad Regional Incubator	34,500	34,500	34,500	34,500
Small Business Development Center	10,000	10,000	10,000	10,000
START Peninsula	7,005	7,005	7,005	7,005
Virginia Peninsula Chamber of Commerce	12,500	17,500	22,500	17,500
Williamsburg Area Transit Authority (WATA)*	377,380	347,190	677,140	677,140
York County Chamber of Commerce	20,000	20,000	20,000	20,000
Subtotal Value-Driven Economic Development	\$ 614,170	\$590,330	\$ 925,345	\$ 920,345

*Funding based on agreement or other contractual funding formula

Value-Driven Economic Development (continued)

Agency	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
Comte de Grasse	\$ 9,400	\$ 10,000	\$ 10,500	\$ 10,000
Historic Triangle Recreational Facilities Authority-Operating	-	400,000	800,000	800,000
Jamestown-Yorktown Foundation Inc.	100,000	100,000	100,000	100,000
Virginia Air & Space Science Center	10,000	-	15,000	10,000
Virginia Living Museum	-	5,000	10,000	5,000
Waterman's Museum	33,000	45,000	85,000	45,000
York County Historical Committee	12,600	20,165	17,050	17,050
York County Historical Museum	5,000	5,000	5,000	5,000
Yorktown Foundation-Administrative Support	3,500	4,000	3,500	3,500
Yorktown Foundation-Celebrate Yorktown/Symphony	5,000	5,000	5,000	5,000
Yorktown Foundation-Tall Ships Committee	15,000	15,000	15,000	15,000
Total Value Driven Economic Development	\$ 807,670	\$1,199,495	\$1,991,395	\$ 1,935,895

*Funding based on agreement or other contractual funding formula

Maximize Outstanding Communications & Customer Service

Agency	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
Colonial Behavioral Health	\$ 1,095,000	\$ 1,172,000	\$ 1,249,000	\$ 1,249,000
Community Services Grant	60,000	62,080	62,080	62,080
Lackey Free Clinic	30,000	60,000	80,000	60,000
Peninsula Alcohol Safety Action Program	25,000	25,000	25,000	25,000
Peninsula Community Foundation	-	5,000	5,000	5,000
Peninsula Health District*	386,565	397,820	407,800	407,800
Peninsula Emergency Medical Services	11,250	11,440	11,490	11,490
Subtotal - Outstanding Communications	\$ 1,607,815	\$ 1,733,340	\$ 1,840,370	\$ 1,820,370

*Funding based on agreement or other contractual funding formula

Maximize Outstanding Communications & Customer Service (continued)

Agency	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
Virginia Peninsula Food Bank	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Virginia Peninsula Mayors & Chairs on Homelessness*	14,455	14,455	14,455	14,455
Old Towne Medical & Dental	120,255	123,865	127,580	123,865
Williamsburg Meals on Wheels	2,800	2,850	3,000	3,000
Yorktown Arts Foundation/On the Hill	-	19,500	28,500	19,500
York County Arts Commission*	70,000	75,000	100,000	75,000
York County Meals on Wheels	5,550	5,550	5,550	5,550
Total - Outstanding Communications	\$1,825,875	\$1,979,560	\$2,124,455	\$2,066,740

*Funding based on agreement or other contractual funding formula

Environmental Stewardship with a Focus on Resiliency

Agency	FY2024 Adopted	FY2025 Adopted	FY2026 Requested	FY2026 Proposed
Colonial Soil & Water	\$ 5,000	\$ 5,000	\$ 25,000	\$ 25,000
Hampton Roads Planning District				
HR Clean Community System*	4,460	4,650	4,650	4,650
Member Contribution*	64,340	71,805	71,805	71,805
Municipal Construction	2,680	2,680	2,680	2,680
Regional Stormwater Program*	11,935	12,650	12,650	12,650
Regional Stormwater Education*	5,650	5,980	5,980	5,980
Wastewater Program*	2,235	2,515	2,515	2,515
HR Fog Study*	4,365	4,675	4,675	4,675
Regional Water Programs*	2,385	2,400	2,400	2,400
Sea Level*	12,230	12,810	12,810	12,810
Total	\$ 115,280	\$125,165	\$ 145,165	\$ 145,165

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