



Notice of Public Hearings

James City County, Virginia and James City Service Authority

The Board of Supervisors of James City County (the “BOS”) and the Board of Directors (the “BOD”) of the James City Service Authority (the “JCSA”) invite comments on the respective Proposed Budgets for the fiscal year ending June 30, 2024. Public comments may be presented at the public hearings of each scheduled at 5:00 p.m. on Tuesday, April 11, 2023, in the Board Room at the County Government Center, 101-F Mounts Bay Road, James City County.

A Community Meeting on the budget is scheduled at 4:00 p.m. on Thursday, April 6, 2023 at the County Government Center and will be available live on Facebook at www.facebook.com/jamescitycounty, public access cable channels 48 and 1048, or online at <https://jamescitycountyva.gov/220>.

The BOS and the BOD will further consider their respective budgets at their meetings at 1:00 p.m. on Tuesday, April 25, 2023 in the Board Room at the County Government Center.

The James City County budget is scheduled for adoption by the BOS at its regular meeting at 5:00 p.m., Tuesday, May 9, 2023. The JCSA budget is scheduled for adoption by the BOD at its regular meeting at 5:00 p.m., Tuesday, May 9, 2023.

The meeting shall have a live audio and video broadcast accessible through the County website www.jamescitycountyva.gov and public access cable channels 48 and 1048. Citizen comments may be submitted via US Mail to the Deputy Clerk to the Board, P.O. Box 8784, Williamsburg, VA 23187, via electronic mail to board@jamescitycountyva.gov, over the phone at 757-253-6609, or may be presented to the BOS and/or the BOD at their public hearings at 5:00 PM on Tuesday, April 11, 2023 in the Board Room at the County Government Center, 101-F Mounts Bay Road, James City County.

The following synopses of the budgets are published for information and planning purposes only. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an appropriation by the Board of Supervisors or the JCSA Board of Directors. Copies of the proposed budget summary will be available for distribution on March 27, 2023.

JAMES CITY COUNTY

PROPOSED COUNTY OPERATING BUDGET

| | <u>FY2024</u> |
|---|-----------------------------|
| General Property Taxes | \$159,615,000 |
| Other Local Taxes | 44,330,000 |
| Licenses, Permits and Fees | 1,851,000 |
| Fines and Forfeitures | 192,500 |
| Use of Money and Property | 700,000 |
| Commonwealth | 15,926,100 |
| Federal Government | 8,500 |
| Charges for Services | 8,259,400 |
| Miscellaneous | 217,500 |
| TOTAL REVENUES | <u>\$231,100,000</u> |
| General Administration | \$ 4,862,100 |
| Court Services | 5,455,230 |
| Public Safety | 35,437,020 |
| Financial Administration | 6,394,500 |
| Information Resources Management | 5,846,210 |
| Community Development | 3,815,220 |
| General Services | 16,174,590 |
| Parks and Recreation | 8,437,220 |
| Contribution to WJCC Schools - Operations | 91,303,470 |
| Contribution to WJCC Schools - Debt Service | 14,298,800 |
| Contribution to Williamsburg Regional Library | 5,917,020 |
| Contributions to Outside Entities | 7,991,060 |
| Transfer to Other Funds | 22,467,560 |
| Nondepartmental | 2,700,000 |
| TOTAL EXPENDITURES | <u>\$231,100,000</u> |

PROPOSED TAX LEVIES

FY2024

TAX RATES PROPOSED TO REMAIN THE SAME

| | |
|--|--------|
| Real estate on each \$100 assessed value | \$0.83 |
| Personal Property Tax Rates for Calendar Year 2024: | |
| Tangible Personal Property on each \$100 assessed value | \$4.00 |
| Machinery and tools on each \$100 assessed value | \$4.00 |
| Boats, weighing 5 tons or more, on each \$100 assessed value | \$1.00 |
| Boats, weighing less than 5 tons, on each \$100 assessed value | \$3.50 |
| Assessed Value of Vehicles (percent of NADA Loan Value) | 100% |

PROPOSED COUNTY CAPITAL BUDGET

| | |
|---------------------------------------|----------------------------|
| <u>Revenues:</u> | <u>FY2024</u> |
| General Fund | \$ 9,779,000 |
| General Fund – Fund Balance | 6,644,565 |
| Schools – Fund Balance | 2,000,000 |
| Capital Projects Fund – Fund Balance | 500,000 |
| Transfer from Tourism Investment Fund | 1,000,000 |
| Grants and Donations | 173,635 |
| Bond Anticipation/Proceeds | 74,902,150 |
| Other | <u>537,000</u> |
| TOTAL CIP REVENUES | <u>\$95,536,350</u> |

| | |
|-------------------------------|----------------------------|
| <u>Expenditures:</u> | |
| TOTAL CIP EXPENDITURES | <u>\$95,536,350</u> |

PROPOSED COUNTY DEBT SERVICE BUDGET

| | |
|---------------|---------------------|
| | <u>FY2024</u> |
| Revenues: | <u>\$22,507,580</u> |
| Expenditures: | <u>\$22,507,580</u> |

PROPOSED TOURISM INVESTMENT BUDGET

| | |
|---------------|--------------------|
| | <u>FY2024</u> |
| Revenues: | <u>\$2,900,000</u> |
| Expenditures: | <u>\$2,900,000</u> |

PROPOSED VIRGINIA PUBLIC ASSISTANCE BUDGET

| | |
|---------------|--------------------|
| | <u>FY2024</u> |
| Revenues: | <u>\$6,802,265</u> |
| Expenditures: | <u>\$6,802,265</u> |

PROPOSED HOUSING AND NEIGHBORHOOD DEVELOPMENT BUDGET

| | |
|---------------|--------------------|
| | <u>FY2024</u> |
| Revenues: | <u>\$3,681,770</u> |
| Expenditures: | <u>\$3,681,770</u> |

PROPOSED COLONIAL COMMUNITY CORRECTIONS BUDGET

| | |
|---------------|--------------------|
| | <u>FY2024</u> |
| Revenues: | <u>\$1,458,949</u> |
| Expenditures: | <u>\$1,458,949</u> |

PROPOSED SPECIAL PROJECTS/GRANTS BUDGET

| | |
|---------------|--------------------|
| | <u>FY2024</u> |
| Revenues: | <u>\$4,144,771</u> |
| Expenditures: | <u>\$4,144,771</u> |

JAMES CITY SERVICE AUTHORITY

PROPOSED JCSA WATER FUND BUDGET

| <u>Revenues:</u> | <u>FY2024</u> |
|--|----------------------------|
| Service Charges | \$12,424,222 |
| Facility Charges | 870,000 |
| Interest Income | 1,061,850 |
| Miscellaneous | 256,975 |
| TOTAL REVENUES | <u>\$14,613,047</u> |
| | |
| <u>Expenses:</u> | |
| Operating | \$ 10,053,592 |
| Debt Service | 2,078,455 |
| Interfund Loan Reimbursement to Sewer Fund | 250,000 |
| Capital Projects | 2,231,000 |
| TOTAL EXPENSES | <u>\$14,613,047</u> |

PROPOSED JCSA SEWER FUND BUDGET

| <u>Revenues:</u> | <u>FY2024</u> |
|--|----------------------------|
| Service Charges | \$6,142,815 |
| Facility Charges | 650,000 |
| Grinder Pump Charges | 183,000 |
| Interest Income | 1,061,850 |
| Miscellaneous | 218,283 |
| Unrestricted Net Position | 1,691,316 |
| Interfund Loan Reimbursement from Water Fund | 250,000 |
| TOTAL REVENUES | <u>\$10,197,264</u> |
| | |
| <u>Expenses:</u> | |
| Operating | \$8,182,264 |
| Capital Projects | 2,015,000 |
| TOTAL EXPENSES | <u>\$10,197,264</u> |

BOARD OF SUPERVISORS
James City County, Virginia
Scott A. Stevens
County Administrator

BOARD OF DIRECTORS
James City Service Authority
M. Douglas Powell
Chief Executive Officer

THE PUBLIC HEARING AND THE BUDGET WORK SESSIONS WILL BE AIRED ON CABLE TV CHANNEL 48 GOVERNMENT INFORMATION CHANNEL.

Budget information will be available after March 27, 2023, on the County's website at <http://www.jamescitycountyva.gov>
