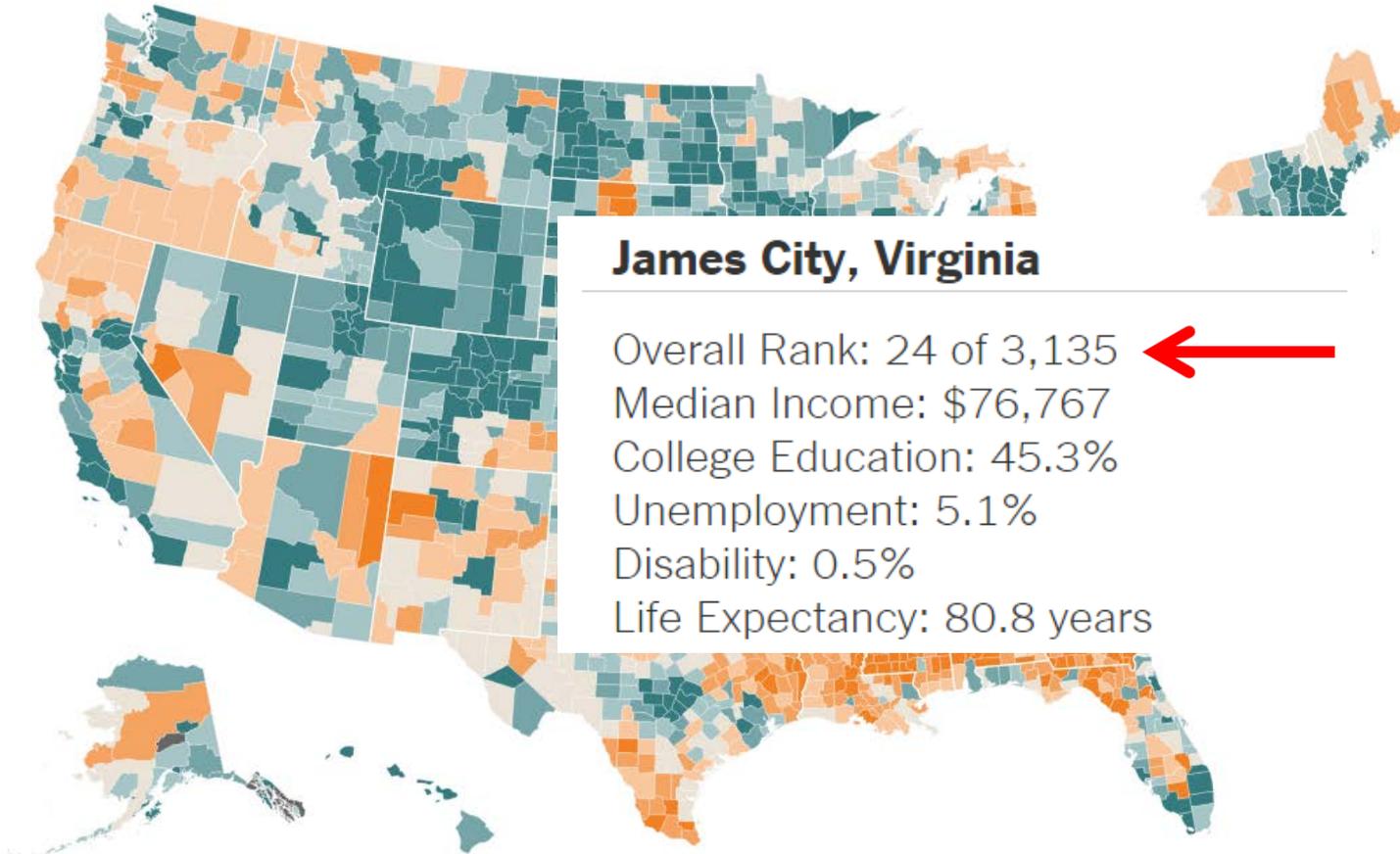




# FY2016 Proposed Budget

April 14, 2015

**FY2016 Proposed Budget**



A composite ranking of where Americans are healthy and wealthy, or struggling.



[screenshot taken from New York Times website, Upshot blog](#)

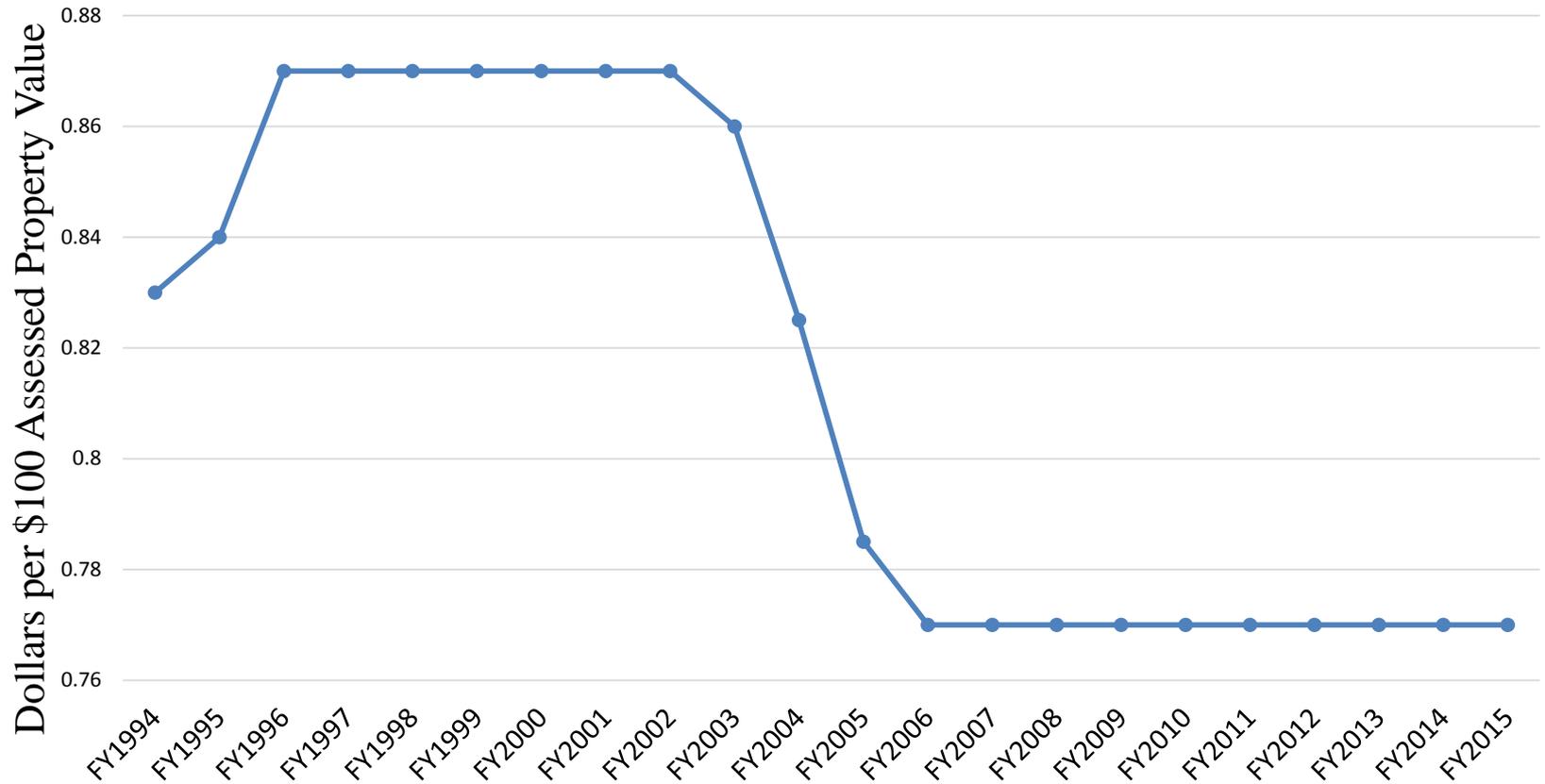
April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Overview



## James City County's Real Estate Tax Rate



April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Real Estate Tax Rate



**Proposed real estate tax rate increase = 8.2 cents**

- 77 cents to 85.2 cents per \$100 assessed value

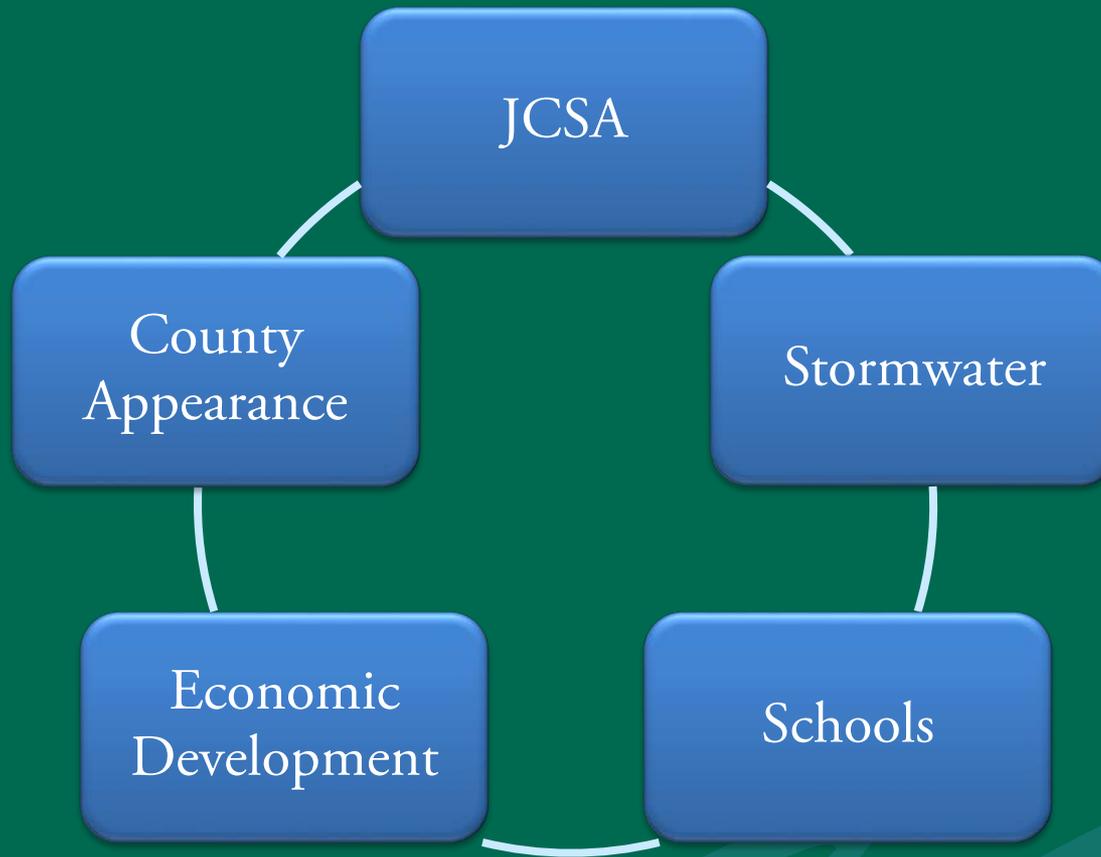


\$300,000 home value  
= \$240 annually or \$20/month

April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# 5 Strategic Initiatives



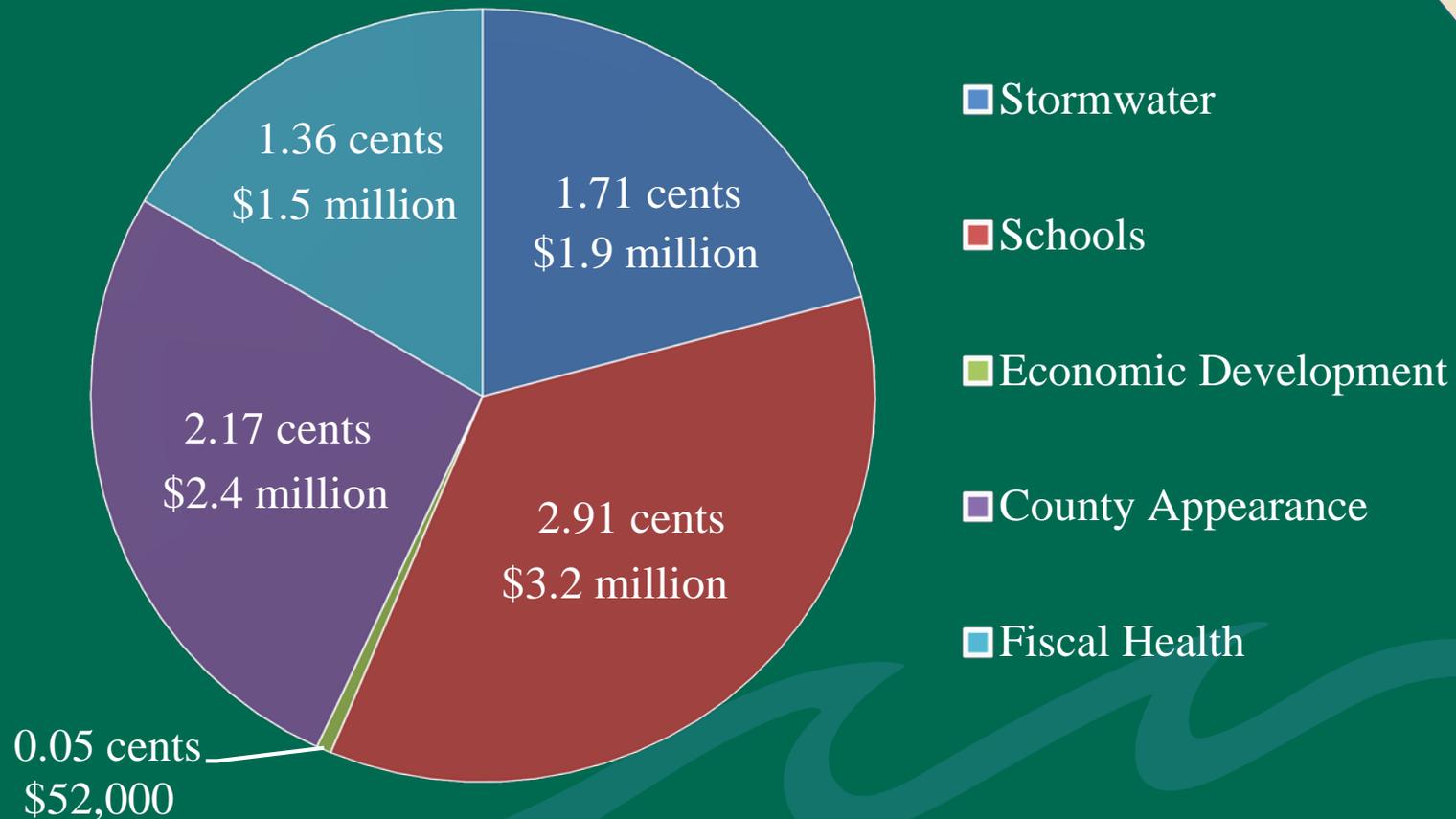
April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Real Estate Tax Rate



Where will the 8.2 cents go?



April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# 5 Strategic Initiatives



JCSA



April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# JCSA: Water rates



## JCSA Proposed Rate Structure

### Fixed quarterly charge

Water \$7.22

Sewer \$5.66

|                      | Old Rate* | New Rate* | Difference |
|----------------------|-----------|-----------|------------|
| Sewer Fees           | \$3.22    | \$2.93    | -\$0.29    |
| <b>Water Service</b> |           |           |            |
| Tier One             | \$2.85    | \$2.47    | -\$0.38    |
| Tier Two             | \$3.95    | \$4.93    | \$0.98     |
| Tier Three           | \$9.80    | \$11.59   | \$1.79     |

*\*per thousand gallons*

April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

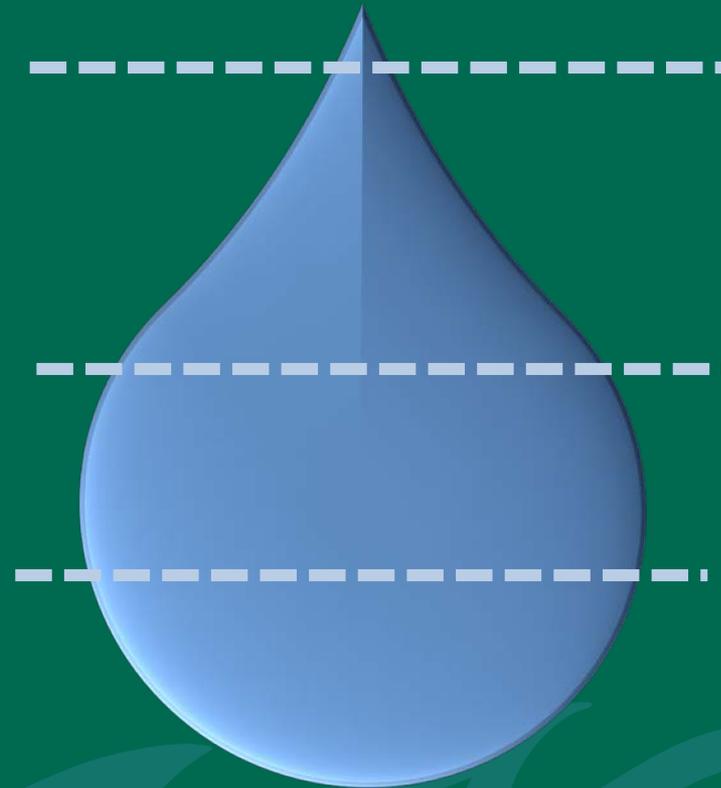
# JCSA: DEQ Regulations



Currently permitted:  
8.8 million gallons/day

Currently use:  
5.4 million gallons/day

DEQ target:  
3.8 million gallons/day



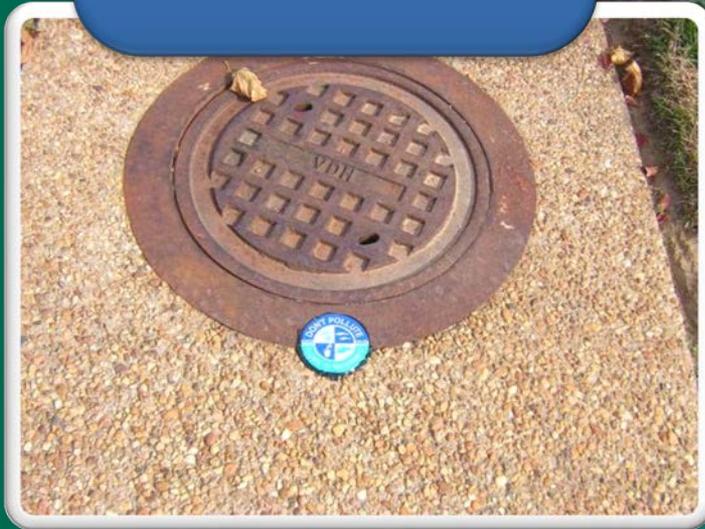
April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# 5 Strategic Initiatives



Stormwater



April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Stormwater



Neighborhood  
Drainage Program

Stormwater  
Management  
Facilities

MS4 Permit

Pollution Control

April 14, 2015

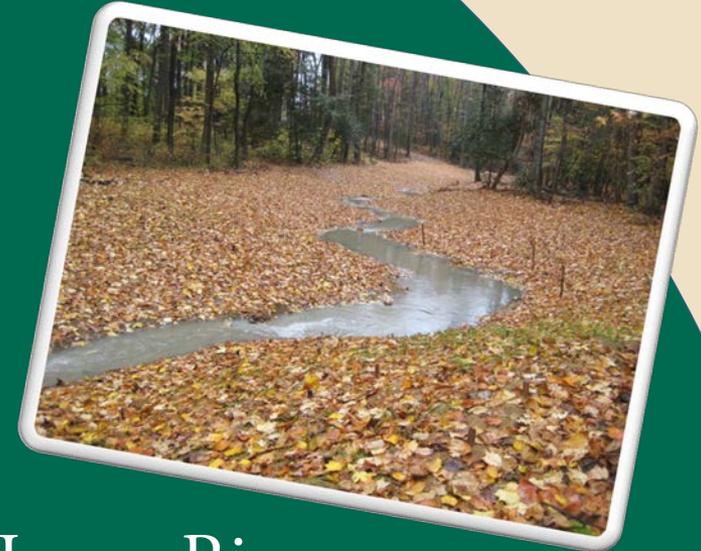
FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Stormwater



## Fast Facts:

- 775 stormwater management facilities or ponds in the County
  - 85 public
  - 690 private
- 9 County watersheds that feed to James River and York River
- 39 square miles border water



April 14, 2015

**FY2016 Proposed Budget**  
**[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)**

# Stormwater



\$1.9 million = 1.71 cents



- Drainage Program  
= \$332,000 or 0.30 cents



- Stormwater  
= \$1.6 million or 1.41 cents

April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# 5 Strategic Initiatives



## Schools



April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Schools

\$3.2 million = 2.91 cents



- Replacement school buses  
= \$1 million or 0.91 cents
- Clara Byrd Baker refurbishment  
= \$1.8 million or 1.67 cents
- Roof replacements  
= \$360,000 or 0.33 cents

# 5 Strategic Initiatives



Economic  
Development



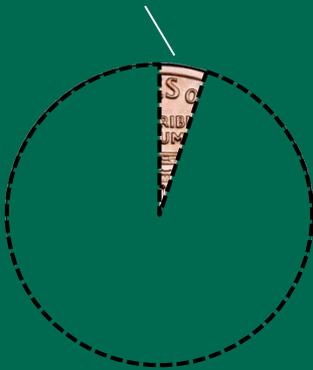
April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Economic Development

\$52,000 = 0.05 cents

0.05 cents



- Study existing roadways and future transportation possibilities to open property for business  
= \$52,000 or 0.05 cents

# 5 Strategic Initiatives



County  
Appearance



April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# County Appearance



\$2.4 million = 2.17 cents



- Capital maintenance  
= \$2.2 million or 2 cents
- VDOT increased mowing  
= \$75,000 or 0.07 cents
- Facility condition/space study  
= \$113,000 or .10 cents

April 14, 2015

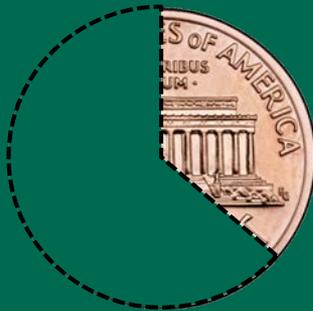
FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Fiscal Health



\$1.5 million = 1.36 cents

- Debt service, halts draw down  
= \$1.5 million or 1.36 cents



April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Bond Rating

Removal of drawdown from fund balance

- Enhances AAA bond rating
- Makes borrowing less expensive
- Borrowing strategically and allowing for redevelopment plans
- Fund Balance recommendation 10-12 percent (adequate funding for emergencies)



# The Rest of the Budget



FY2016 Plan

\$178.5 million

FY2016 Proposed  
without tax increase

\$178.7 million

April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Revenues

## HB599 Payments

- remain flat

## Parks and Recreation Revenues

- slight growth

## ALS/BLS Revenues

- rates increase



# Compensation/Benefits



## Personnel budget on target

- Saved money through successful health insurance negotiations
- Offer new consumer-driven health insurance options inclusive of health savings account
- Pay for performance average of 3 percent

April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Schools



Funding of \$82,417,697 which does not include the tax increase dedicated to replacement buses.



April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Tourism



## Events coordinator

- Redeploy staff
- Music, art, festivals, culinary events and sports



April 14, 2015

FY2016 Proposed Budget  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)

# Summary of Goals



- Maintain high quality of life that makes James City County a great place to live, work and visit
- Maintain AAA bond rating
- Reduce future costs through preventive maintenance
- Continue delivering quality service to our citizens

April 14, 2015

**FY2016 Proposed Budget**  
**[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)**



# Summary of Goals

- Defined water source for our citizens
- Develop an approach towards mitigating stormwater issues for our citizens
- Address County and School preventive maintenance concerns for our current and future citizens
- Strive to establish economic development and tourism thus providing more economic support to our citizens

April 14, 2015

**FY2016 Proposed Budget**  
[jamescitycountyva.gov/budget](http://jamescitycountyva.gov/budget)