



**Board of Supervisors / School Board
Worksession
March 31, 2015**

York County



FY2016 Proposed CIP - Schools

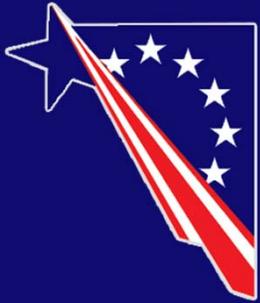
	<u>Current CIP</u>	<u>Requested</u>	<u>Proposed</u>	<u>Adjusted Proposal</u>
Yorktown Elementary HVAC	\$2,930,000	\$3,800,000	\$3,800,000	\$3,800,000
York High Roof Repl. (Phase I)	1,450,000	1,450,000	1,450,000	FY 17
Bethel Manor Elem. Roof Repl.	900,000	900,000	900,000	900,000
Yorktown Elem. Windows and Doors	100,000	670,000	670,000	670,000
Kitchen Equipment Five Schools	334,000	334,000	334,000	FY 17
Repaint Tabb High	125,000	125,000	125,000	FY 17
Tabb Elementary Metal Roof – Ph 1	1,050,000	FY 17	FY 17	FY 17
Yorktown Elementary Roof	FY 21	775,000	775,000	394,000 (381,000 -17)
Rubberized Track – Bruton High	FY 17	175,000	175,000	175,000
800 MHz Emergency Radio Upgrade	-	500,000	50,000	50,000**
Bethel Manor Renov. - 300/400 halls	2,000,000	2,900,000	FY 17	2,900,000
New Elementary School	-	2,300,000	FY 17	FY 17
TOTAL SCHOOLS PROJECTS	8,889,000	13,929,000	8,279,000	8,889,000

** Fund remaining \$450,000 from Impact Aid Revenue Stabilization Fund



**Fiscal Year 2016 Proposed
General Fund Budget
\$133.4 million**

**No Tax Rate Increase Proposed
Current Rate: 75.15 cents**



FY2016 Budget Highlights

Major Areas:

- Funding for the School Division
- Employee Compensation – 2% Increase
- Funding programs, services and capital project needs



Proposed Allocation of New County Revenues

FY16 Budgeted Revenue Growth: \$950,000

❖ Schools (38%) 361,000

❖ County (62%) 589,000



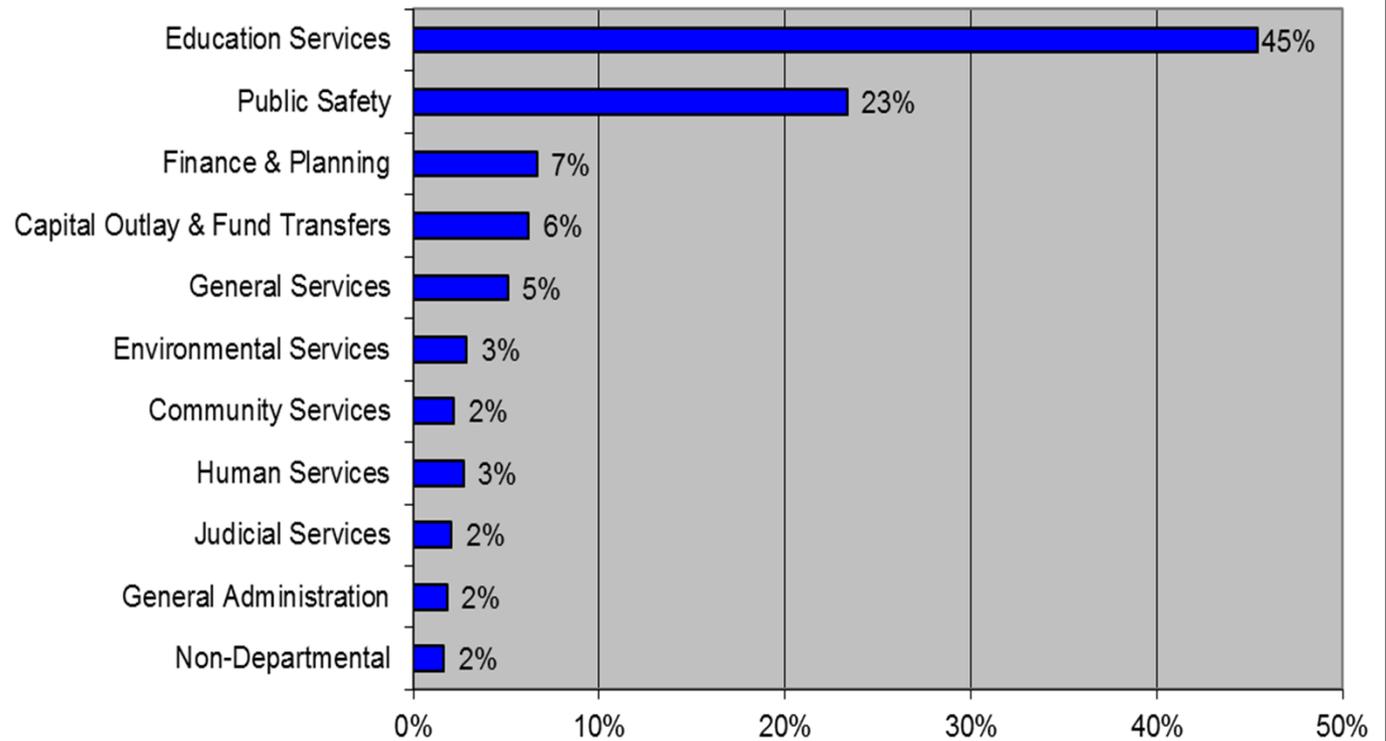
FY2016 General Fund

• School Operating Transfer	\$361,000
• 2% Compensation Increase	750,000
• 2% Health & Dental Increase	225,000
• Departments, CIP, Outside Agencies and Transfers	314,000
• Debt Service Savings	<u>(700,000)</u>
Total Increase in General Fund Expenditures	<u>\$950,000</u>



General Fund Expenditures by Function

General Fund Expenditures by Function





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Budget Documents Survey

The screenshot shows a web browser window displaying the York County website. The browser's address bar shows the URL: <http://www.yorkcounty.gov/CountyGovernment/FinancialMgmtServices/Controller/BudgetandFinancialReporting/Budgets.aspx>. The website header includes the York County logo and a navigation menu with links: Home, Online Services, County Services, County Government, Doing Business, Visit Yorktown, and Stay Connected. The main content area is titled "County Government » Financial & Mgmt. Services » Controller » Budget and Financial Reporting" and includes a "WELCOME" message. A yellow arrow points to the "Budget Documents Survey" link in the "Frequently Asked Questions" section. Other links in this section include "FY2016 Proposed Payments to Agencies", "FY2015 Adopted Payments to Agencies", "FY2015 Adopted Payments to Civic & Cultural Agencies", "Budgets", "Budget Dates", "Financial Statements", "Document Archives", "FOIA Contact", and "Customer Service Survey". The right sidebar contains contact information for the Division of Budget and Financial Reporting, including the address (120 Alexander Hamilton Blvd., P O Box 532, Yorktown, VA 23690-0532), phone (757-890-3700), fax (757-890-3399), TDD (757-890-3300), office hours (8:15 a.m. to 5:00 p.m. M-F), and a "DRIVING DIRECTIONS" map showing the location on Google Maps.

<http://www.yorkcounty.gov/CountyGovernment/FinancialMgmtServices/Controller/BudgetandFinancialReporting/Budgets.aspx>

York County



www.surveymonkey.com/s/C859YY

York County, Virginia Budget & Financial Reporting

Budget Documents Survey

Thank you for providing York County with feedback on our budget documents.

1. What is your zip code

2. Which budget documents are you reporting on for this survey? (Select all that apply)

- Proposed Budget-in-Brief FY2016
- Proposed Annual Budget FY2016
- Proposed Capital Improvements Program FY2016 - FY2025
- Adopted Annual Budget FY2015

3. How familiar are you with the York County budget documents?

Not at all A little Moderately Very Extremely

4. Please describe the extent to which you agree or disagree with each of the following statements:

	Strongly Agree	Agree	Neither Agree nor Disagree	Disagree	Strongly Disagree
The budget reflects a good mix of narrative, graphs and tables.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The budget provides information that is understandable.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The budget clearly communicates how public funds are used to deliver services.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The budget clearly articulates the vision and values of York County.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The budget is well-organized.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
There is consistency in how information is presented in the budget.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
It is easy to find the information I am looking for within the budget document(s).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Overall, I have a positive impression of the budget document(s).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
It is easy to access current and past budget documents on York County's website.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

5. Please provide us with any additional comments or suggestions for improving our future budget documents.

Done

York County