



**FY2016 Proposed  
Agency/Organization Funding  
April 14, 2015 Worksession**

**York County**



# Agency/Organization Funding Categories

Category	Range from Required to Discretionary
State Code	Required
Contractual	Established by Agreement
Partnerships, Commitments and Pledges	Services and programs to benefit County citizens and the business community; some formula-based
Tourism Related	Some mandated / some discretionary, all w/ objective of tourism promotion
Civic and Cultural	Discretionary – Services to improve citizens' welfare and/or quality of life



# Required by State Law

	<b><u>FY2015 Adopted</u></b>	<b><u>FY2016 Requested</u></b>	<b><u>FY2016 Proposed</u></b>
Colonial Community Corrections – Community Criminal Justice Board	\$ 40,724	\$ 55,975	\$ 55,975
Greater Williamsburg Chamber & Tourism Alliance - \$2.00 Occupancy Tax	1,050,000	1,050,000	1,050,000
York Poquoson Social Services:			
❖ Comprehensive Services Act	372,160	372,160	372,160
❖ Local Match - Programs /Operations	<u>1,747,855</u>	<u>1,747,855</u>	<u>1,749,855</u>
Sub-total Required	<u>\$ 3,210,739</u>	<u>\$ 3,225,990</u>	<u>\$ 3,227,990</u>



# Contractual (Established by Agreement)

	<u>FY2015 Adopted</u>	<u>FY2016 Requested</u>	<u>FY2016 Proposed</u>
Child Development Resources (First Steps Child Care)	\$ 115,662	\$ 115,662	\$ 115,662
Boys & Girls Club of the Virginia Peninsula (FY 2011 – 2021)	100,000	100,000	100,000
Colonial Group Home Commission	451,869	422,810	422,810
Heritage Humane Society	10,000	14,000	14,000
Middle Peninsula Juvenile Detention Commission Merrimac Center	425,000	432,600	432,600
Peninsula Health District	298,764	303,220	303,220

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# Contractual – Cont

## (Established by Agreement)

	<b>FY2015 Adopted</b>	<b>FY2016 Requested</b>	<b>FY2016 Proposed</b>
Peninsula Regional Animal Shelter	\$ 258,100	\$ 266,036	\$ 266,036
Virginia Peninsula Mayors & Chairs Commission on Homelessness	7,227	14,454	14,454
Virginia Peninsula Regional Jail	2,600,000	2,510,000	2,510,000
Williamsburg Area Transit Authority	325,138	370,859	338,000
Williamsburg Regional Library	536,553	581,520	581,520
YMCA - Upper County Center (until FY 2027)	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Sub-total Contractual	<u>\$ 5,203,313</u>	<u>\$ 5,206,161</u>	<u>\$ 5,173,302</u>



## Regional Partnerships and Commitments (Services Benefit Citizens and Businesses)

<b>Hampton Roads Planning District Commission</b>	<b>FY2015 Adopted</b>	<b>FY2016 Requested</b>	<b>FY2016 Proposed</b>
❖ HR Clean Community System	\$ 4,148	\$ 4,316	\$ 4,316
❖ Member Contribution	59,453	53,564	53,564
❖ Municipal Construction Standards Committee	3,635	2,654	2,654
❖ Metropolitan Medical Response System (MMRS)	13,286	13,391	13,391
❖ Regional Stormwater Program	12,887	9,876	9,876
❖ Regional Stormwater Legal Support	5,041	5,569	5,569
❖ Wastewater Programs	2,913	2,947	2,947
❖ Special Assessment for UAWG Planner	3,743	3,759	3,759
❖ Regional Water Programs	<u>2,791</u>	<u>2,450</u>	<u>2,450</u>
Subtotal HRPDC	107,897	98,526	98,526

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## Regional Partnerships and Commitments -Cont (Services Benefit Citizens and Businesses)

	<b>FY2015 Adopted</b>	<b>FY2016 Requested</b>	<b>FY2016 Proposed</b>
Civic and Cultural Groups	\$ 30,000	\$ 121,201	\$ 30,000
Colonial Behavioral Health	805,000	825,000	825,000
Economic Development Authority	33,000	109,000	33,000
Regional Economic Development Initiatives	52,724	62,956	62,956
Hampton Roads Military & Federal Facilities Alliance	28,225	33,477	33,477
NASA Aeronautics Support Team (NAST)	21,227	24,000	24,000
Peninsula Council for Workforce Development	28,910	28,910	28,910
Regional Air Service Enhancement Fund (RAISE)	24,057	26,186	26,186

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## Regional Partnerships and Commitments - Cont (Services Benefit Citizens and Businesses)

	<u>FY2015 Adopted</u>	<u>FY2016 Requested</u>	<u>FY2016 Proposed</u>
Thomas Nelson Community College (TNCC):			
*Capital Program	75,506	72,242	72,242
*Peninsula Workforce Dev Center	21,000	21,000	21,000
*TNCC Workforce Center Lease	23,796	22,796	22,796
Virginia Peninsula Chamber of Commerce	2,500	2,500	2,500
Williamsburg Area Medical Assistance Corp (Olde Towne)	86,611	86,611	86,611
York County Arts Commission	15,200	30,000	30,000
York County Historical Committee	4,494	5,026	5,026
York County Chamber of Commerce	2,500	4,800	4,800
Sub-total Regional Partnerships & Commitments	<u>\$ 1,362,647</u>	<u>\$ 1,574,231</u>	<u>\$ 1,407,030</u>

**York County**



# Tourism Related

(Encourage Visitation in York & Historic Triangle )

	<u>FY2015 Adopted</u>	<u>FY2016 Requested</u>	<u>FY2016 Proposed</u>
Greater Williamsburg Chamber & Tourism Alliance	\$ 342,447	\$ 650,000	\$ 392,447
Historic Triangle Collaborative	6,500	6,200	6,200
Jamestown-Yorktown Foundation (FY 16 to FY 25)	--	100,000	100,000
Watermen's Museum	15,000	--	--
Yorktown Foundation			
❖ Celebrate Yorktown Committee/Symphony	3,325	5,000	5,000
❖ Tall Ships Committee	2,281	5,000	5,000
Virginia Air & Space Center	10,000	10,000	10,000
Sub-total Tourism	<u>\$ 379,553</u>	<u>\$ 776,200</u>	<u>\$ 518,647</u>

York County



# Civic and Cultural Organizations

- Grants to be awarded are recommended by a 5-member citizen advisory board, one from each voting district
- FY2016 proposed allocation is \$30,000 (same as FY2015)
- Received 19 applications totaling \$121,201



# Civic and Cultural Organizations

Advisory Board Member	District
Bruce Keener	1
Robin Andleton	2
Walter Akers	3
John Zwirschitz	4
Richard Beige	5



# Civic and Cultural

(Discretionary – Services to Improve Citizens Welfare and/or Quality of Life)

	<u>FY2015 Adopted</u>	<u>FY2016 Requested</u>	<u>FY2016 Committee Proposed</u>
 <b>American Red Cross</b>	\$ 3,300	\$ 10,000	\$ 1,600
 <b>AVALON</b> <small>A CENTER FOR WOMEN AND CHILDREN</small>	3,500	3,900	2,880
 <b>CASA</b> <small>Court Appointed Special Advocates FOR CHILDREN</small> <b>COLONIAL CASA</b>	2,500	6,264	3,040
 <b>Colonial Soil &amp; Water Conservation District</b>	--	18,800	--
 <b>HOSPICE HOUSE</b> <small>and Support Care of Williamsburg</small>	1,500	--	--

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# Civic and Cultural

(Discretionary – Services to Improve Citizens Welfare and/or Quality of Life)

	<u>FY2015 Adopted</u>	<u>FY2016 Requested</u>	<u>FY2016 Committee Proposed</u>
	\$ --	\$ 1,000	\$ --
	1,500	10,000	1,300
	--	2,000	760
	8,200	11,600	7,500
	--	10,000	1,460

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# Civic and Cultural

(Discretionary – Services to Improve Citizens Welfare and/or Quality of Life)

	<u>FY2015 Adopted</u>	<u>FY2016 Requested</u>	<u>FY2016 Committee Proposed</u>
	\$ 3,500	\$ 3,637	\$ 1,720
	--	2,000	--
	--	5,000	360
	3,000	10,000	2,480
	--	10,000	2,100

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# Civic and Cultural

(Discretionary – Services to Improve Citizens Welfare and/or Quality of Life)

	<u>FY2015 Adopted</u>	<u>FY2016 Requested</u>	<u>FY2016 Committee Proposed</u>
	\$ --	\$ 2,500	\$ 620
	--	2,500	--
York County 4-H Club 	125	500	500
	3,000	6,500	3,280
	--	5,000	400
<b>Sub-total Civic &amp; Cultural</b>	<b><u>\$ 30,125</u></b>	<b><u>\$ 121,201</u></b>	<b><u>\$ 30,000</u></b>

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