



**Fiscal Year 2016
Budget, CIP & Tax Rates
May 5, 2015**

York County



FY2016 Budget Meetings

- | | |
|------------------|---|
| January 20, 2015 | Public Forum for Citizen Input |
| January 30, 2015 | Board Retreat – Preliminary Budget Outlook |
| February 3, 2015 | Joint Meeting w/ School Board |
| March 17, 2015 | Proposed Budget and CIP Presentation |
| March 31, 2015 | Joint Meeting w/ School Board |
| April 7, 2015 | Work Session: CIP Requests – Details on County and School Division Projects |
| April 14, 2015 | Work Session: Agency and Civic & Cultural Funding |
| April 23, 2015 | Public Hearings for Citizen Input |



General Fund Budget and Tax Rates

General Fund Budget \$133,401,281

**Real Property/Mobile Home
Tax Rates at 75.15 cents***

***All tax rates remain the same**

York County



School Funding

**FY2016 Contribution to the
School Division Operating Fund \$51,275,444**

***An increase in funding of \$361,000 over the FY2015 amount, which is 38% of the expected FY2016 revenue growth**



Changes from Original Proposed Budget

	Original	Updated	Difference
Virginia Peninsula Regional Jail Contribution	\$ 2,600,000	\$ 2,510,000	\$ (90,000)
Merrimac Center Juvenile Detention Commission Contribution	432,600	453,200	20,600
Peninsula Regional Animal Shelter Contribution	250,000	266,000	16,000
County Capital Fund	<u>599,300</u>	<u>652,700</u>	<u>53,400</u>
Total	\$ <u>3,881,900</u>	<u>\$3,881,900</u>	\$ <u>0.00</u>



Adoption of Budget, Tax Rates, CIP and Designation of Real Property Tax

Ordinance 15-1

Adopt Calendar Year 2015 Tax Rates

Resolution R15-53 (R)

Adopt FY2016 Budget and Appropriate Funds

- BE IT STILL FURTHER RESOLVED that, pursuant to the School Division's request, the sum of \$450,000 is appropriated in the Revenue Stabilization Reserve Fund for fiscal year 2016 for transfer to the School Capital Fund to be used for the 800 MHz Emergency Radio Reception Project, and \$450,000 is appropriated in the School Capital Fund for said project.
- Distribute/allocate personnel costs from "Non-Departmental" to individual Functional accounts



Adoption of Budget, Tax Rates, CIP and Designation of Real Property Tax

Resolution R15-54

Adopt FY2016-FY2025 Capital Improvements Program

Resolution R15-55

Designate \$0.587 of the Real Property Tax Rate per \$100 of Valuation for School Purposes



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