



Regional & Community Support

Fiscal Year 2020
Proposed Budget

April 2, 2019

Time-line for Agency Funding

Mid October

Agency funding forms are emailed to agencies and are also available on the York County web page.



December

First Monday in December, forms are due to the Budget Office.

The budget office reviews the submissions and reaches out to the agencies if any additional information is needed.



January/February

The Budget Office presents their recommended numbers to the Budget Committee and guidance is given from the committee on the amounts to be proposed and presented to the Board of Supervisors for FINAL approval.

Time-line for Agency Funding

March

Proposed budget and agency funding amounts are presented to the Board of Supervisors. Agencies are notified of the proposed funding amount and public hearing date.



April

Agencies are reminded about the Public Hearing that takes place mid April where anyone can speak out on the upcoming budget.



May

After the budget adoption, the agencies are notified of the approved funding.

EXEMPLARY PUBLIC SAFETY

<u>Agency</u>	<u>FY2019 Adopted</u>	<u>FY2020 Requested</u>	<u>FY2020 Proposed</u>	<u>FY2020 Board of Supervisors</u>
Colonial Community Corrections	\$55,009	\$109,048	\$109,048	\$
Heritage Humane Society	<u>15,000</u>	<u>25,000</u>	<u>17,500</u>	\$
Total – Public Safety	<u>\$70,009</u>	<u>\$134,048</u>	<u>\$126,548</u>	

Education

<u>Agency</u>	<u>FY2019 Adopted</u>	<u>FY2020 Requested</u>	<u>FY2020 Proposed</u>	<u>FY2020 Board of Supervisors</u>
Peninsula Council for Workforce Development	\$28,910	\$28,910	\$28,910	\$
Thomas Nelson Community College	<u>131,230</u>	<u>136,058</u>	<u>136,058</u>	\$
Total – Education	<u>\$160,140</u>	<u>\$164,968</u>	<u>\$164,968</u>	

Economic Development

<u>Agency</u>	<u>FY2019 Adopted</u>	<u>FY2020 Requested</u>	<u>FY2020 Proposed</u>	<u>FY2020 Board of Supervisors</u>
Economic Development Authority	\$33,000	\$33,000	\$33,000	\$
Greater Williamsburg Partnership	65,156	55,500	55,500	\$
York County Chamber of Commerce	4,800	20,000	10,000	\$
Virginia Peninsula Chamber of Commerce	2,500	2,500	2,500	\$
Hampton Roads Military & Federal Facilities Alliance (HRMFFA)	<u>34,293</u>	<u>34,445</u>	<u>34,445</u>	\$
Total – Economic Development	<u>\$139,749</u>	<u>\$145,445</u>	<u>\$135,445</u>	

Health, Welfare & Human Services

<u>Agency</u>	<u>FY2019 Adopted</u>	<u>FY2020 Requested</u>	<u>FY2020 Proposed</u>	<u>FY2020 Board of Supervisors</u>
Williamsburg Area Medical Asst. Corp. (Olde Towne)	\$94,642	\$105,053	\$105,053	\$
Lackey Free Clinic	20,600	42,387	22,866	\$
*VA Peninsula Mayors & Chairs on Homelessness	14,454	14,454	14,454	\$
*Boys & Girls Club	100,000	100,000	100,000	\$
*YMCA (Upper County)	75,000	75,000	75,000	\$
*Child Development Resources	115,662	115,662	115,662	\$
Housing Partnerships	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	\$
Total	<u>\$430,358</u>	<u>\$462,556</u>	<u>\$443,035</u>	

*By Memorandum of Understanding or Regional Agreement

Cultural

<u>Agency</u>	<u>FY2019 Adopted</u>	<u>FY2020 Requested</u>	<u>FY2020 Proposed</u>	<u>FY2020 Board of Supervisors</u>
Comte de Grasse (Daughters of the American Revolution)	\$8,500	\$9,000	\$8,500	\$
*Jamestown-Yorktown Foundation	100,000	100,000	100,000	\$
Virginia Air & Space Museum	10,000	15,000	10,000	\$
Watermen's Museum	30,000	36,000	30,000	\$
York County Arts Commission	60,000	60,000	70,000	\$
York County Historical Committee	7,500	7,500	7,500	\$
York County Historical Museum	5,000	\$5,000	5,000	\$
Yorktown Foundation				
Administrative Support	5,000	5,000	5,000	\$
Celebrate Yorktown/Symphony	5,000	5,000	5,000	\$
Tall Ships Committee	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	\$
Total – Cultural	<u>\$238,000</u>	<u>\$249,500</u>	<u>\$248,000</u>	

*By Memorandum of Understanding or Regional Agreement

Environmental Stewardship

<u>Agency</u> Hampton Roads Planning District Commission:	<u>FY2019</u> <u>Adopted</u>	<u>FY2020</u> <u>Requested</u>	<u>FY2020</u> <u>Proposed</u>	<u>FY2020</u> <u>Board of</u> <u>Supervisors</u>
HR Clean Community System	\$3,912	\$3,889	\$3,889	\$
Member Contribution	56,240	55,112	55,112	\$
Municipal Construction Standards Committee (MMRS)	2,654	2,654	2,654	\$
Regional Stormwater Program	13,264	12,509	12,509	\$
Regional Stormwater Legal Support	5,160	5,649	5,649	\$
Wastewater Program	3,326	3,262	3,262	\$
HR Fog Study	0	3,976	3,976	\$
Special Assessment UAWG Planner	3,928	0	0	\$
Regional Water Programs	2,526	3,895	3,895	\$
Sea Level	<u>5,920</u>	<u>5,940</u>	<u>5,940</u>	\$
Total – Environmental Stewardship	<u>\$110,647</u>	<u>\$110,664</u>	<u>\$110,664</u>	

Important Budget Dates

- April 16 - Public Hearing
York Hall, Board Room 7:00 pm
- May 7 - Scheduled Adoption
York Hall, East Room 6:00 pm

Citizen Input

Welcomed and Encouraged

Email Comments

bos@yorkcounty.gov

Call In Line

757-890-3220



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