

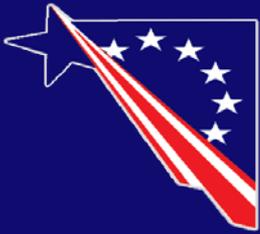
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# Fiscal Year 2018 Budget Forum



*America's Future Since 1781*

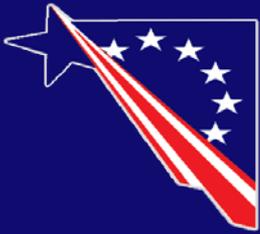


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# Budget Process

- Board Provides Strategic Guidance
- Departments/Agencies Submit Requests w/ Justification
- County Administrator/Budget Staff Analyze Requests and Conduct Budget Review Meetings w/ Departments
- Revenue and Expenditure Projections are Reconciled
- County Administrator Presents Proposed Budget
- Board Review / Public Hearing / Adoption



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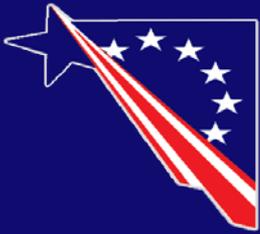
# Financial Outlook

## Priorities:

- Employee Compensation
- Investment in Schools
- Sustainable Capital Budgets
- Regional and Contractual Commitments

## Hopeful Assumptions:

- Opportunities for Budget Reductions
- State General Assembly Actions



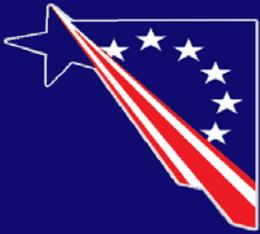
# Preliminary Revenue Outlook

## Revenues

Real Estate	\$ 1,000,000
Public Service Corporation (Power Plant)*	(600,000)
Personal Property	900,000
State	50,000
Sales, Lodging and Meals	100,000
Other taxes, fees and services	<u>550,000</u>
Revenue Growth Preliminary Total	<u><u>\$ 2,000,000</u></u>

\*Dominion Power Shutdown of 2 Coal Units

York County

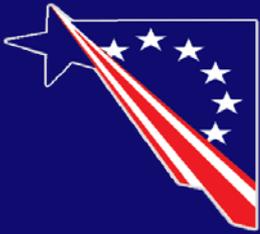


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# Important Budget Dates

- January 17 - Public Forum  
York Hall, Board Room 7:00 pm
- March 7 thru April 27 - Board Work Sessions as determined by the Board  
York Hall, East Room 6:00 pm
- March 21 - Proposed Budget Presentation  
York Hall, Board Room 6:00 pm
- April 18 - Public Hearing  
York Hall, Board Room 7:00 pm
- May 2 - Scheduled Adoption  
York Hall, East Room 6:00 pm



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# Citizen Input

Welcome and Encouraged

Email Comments

[bos@yorkcounty.gov](mailto:bos@yorkcounty.gov)

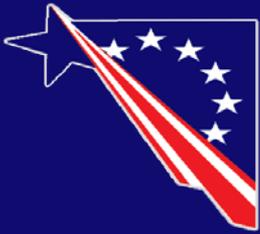
Call In Line

757-890-3220

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York County



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# For More Information

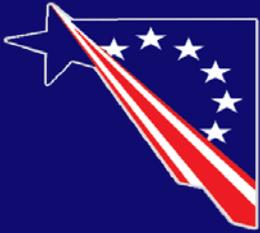
Visit:

[www.yorkcounty.gov/CountyGovernment/  
Finance/Budget.aspx](http://www.yorkcounty.gov/CountyGovernment/Finance/Budget.aspx)

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York County



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