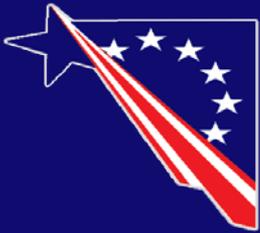


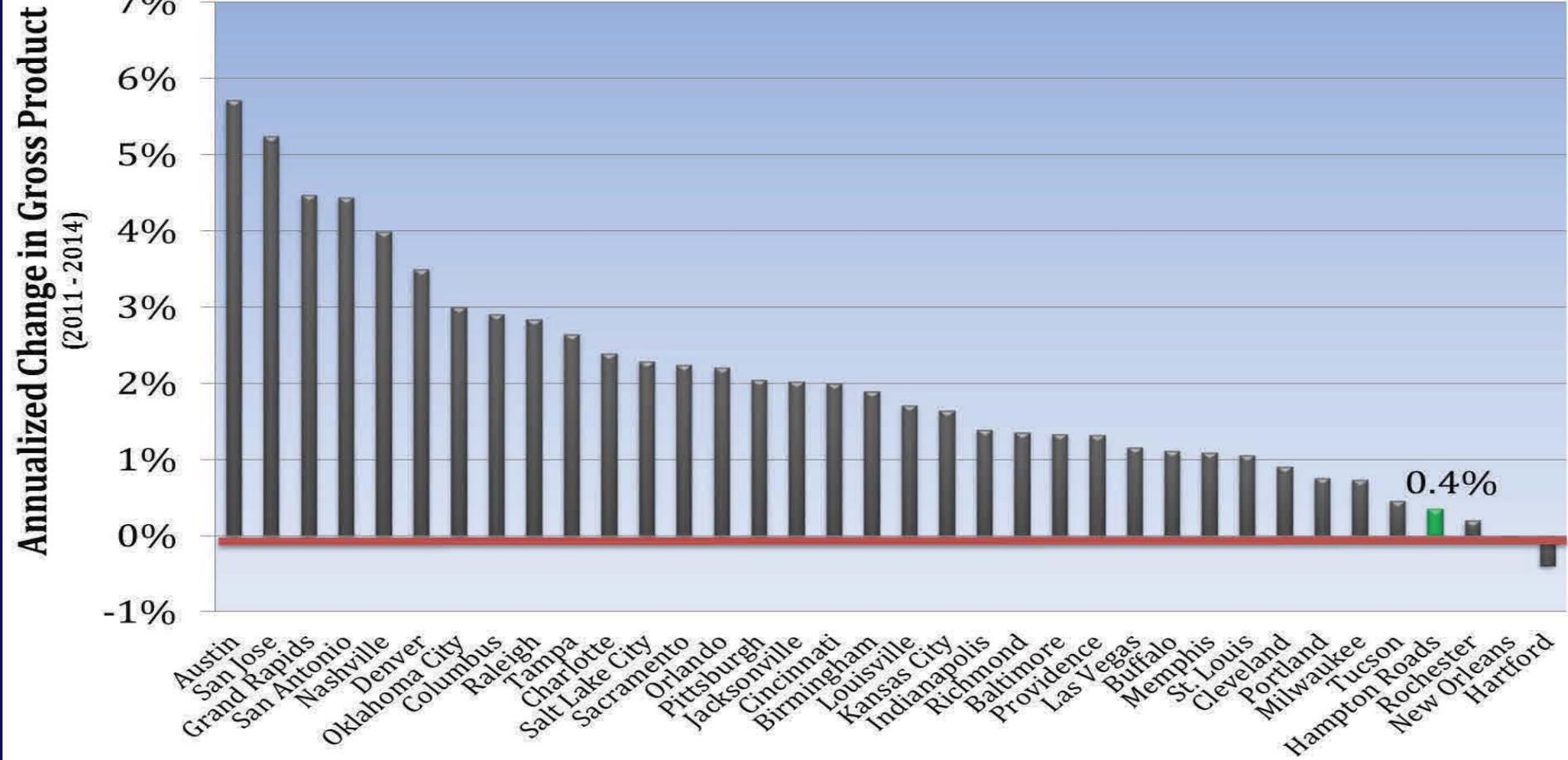
FY2018 Proposed Budget

March 21, 2017

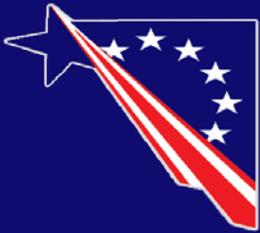


**FY2018 Proposed
General Fund Budget
\$141.9 million**

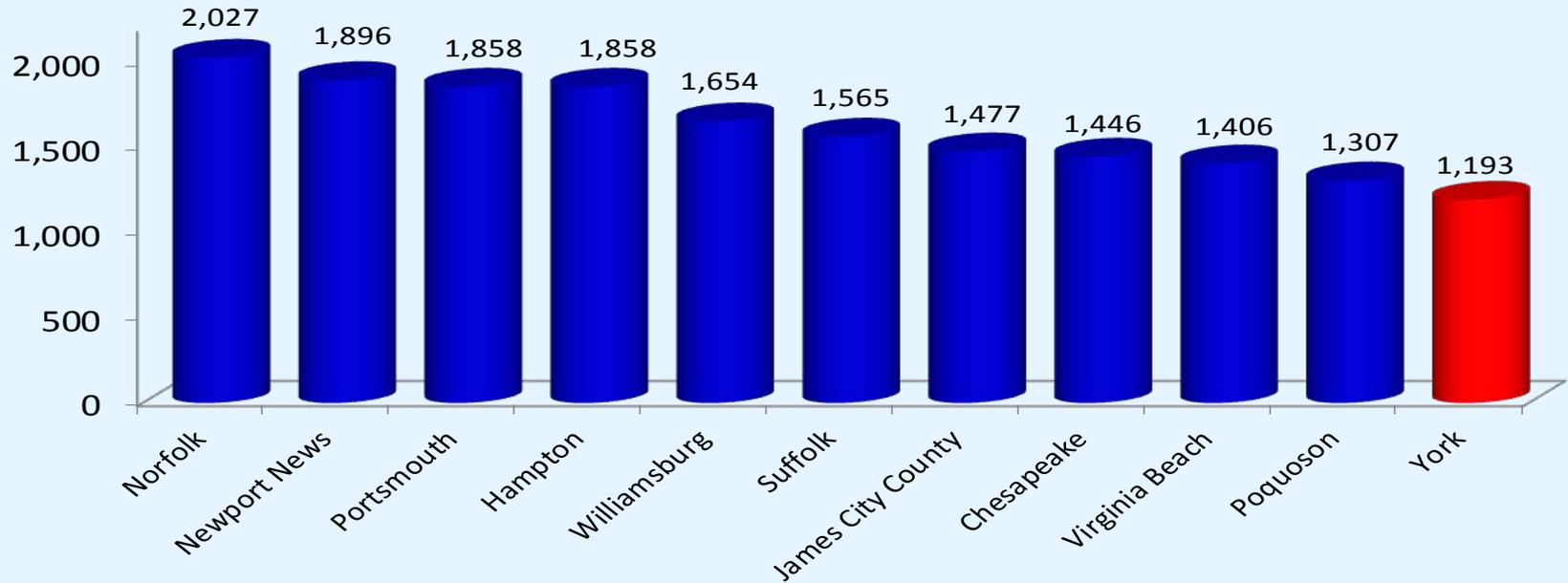
Annualized Growth in Gross Product (Inflation-Adjusted)

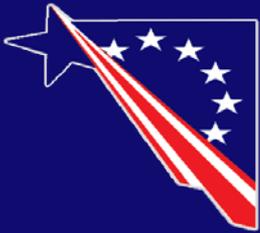


Metropolitan Areas with Population between 1 and 3 Million



FY2017 Adopted Budget Per Capita (Excluding Roads & Education)





Efficiency Initiatives

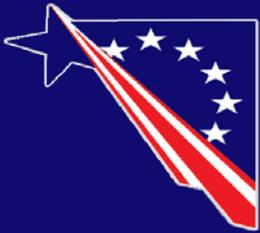
Within County

Merger of General Services and Environmental & Development Services into Public Works Department

- ❖ Reduction (Staffing and Equipment)
 - Blended Field Crews (Grounds, Stormwater, Mosquito Control)
 - Blended Two Engineering Teams into One

Technology Initiatives:

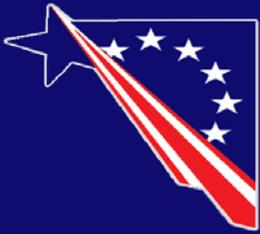
- ❖ Financial Management System
- ❖ Public Works Asset Management and Work Order System
- ❖ Real Estate Assessment System



Efficiency Initiatives

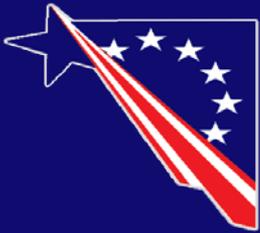
Shared Services with Schools

- ❖ Detailed Internal Review of County/Schools Shared Services Arrangements
- ❖ Joint Health Insurance Study
- ❖ Health Savings Accounts
- ❖ Other Post-Employment Benefit Trust (OPEB)
- ❖ Financial Management System Implementation

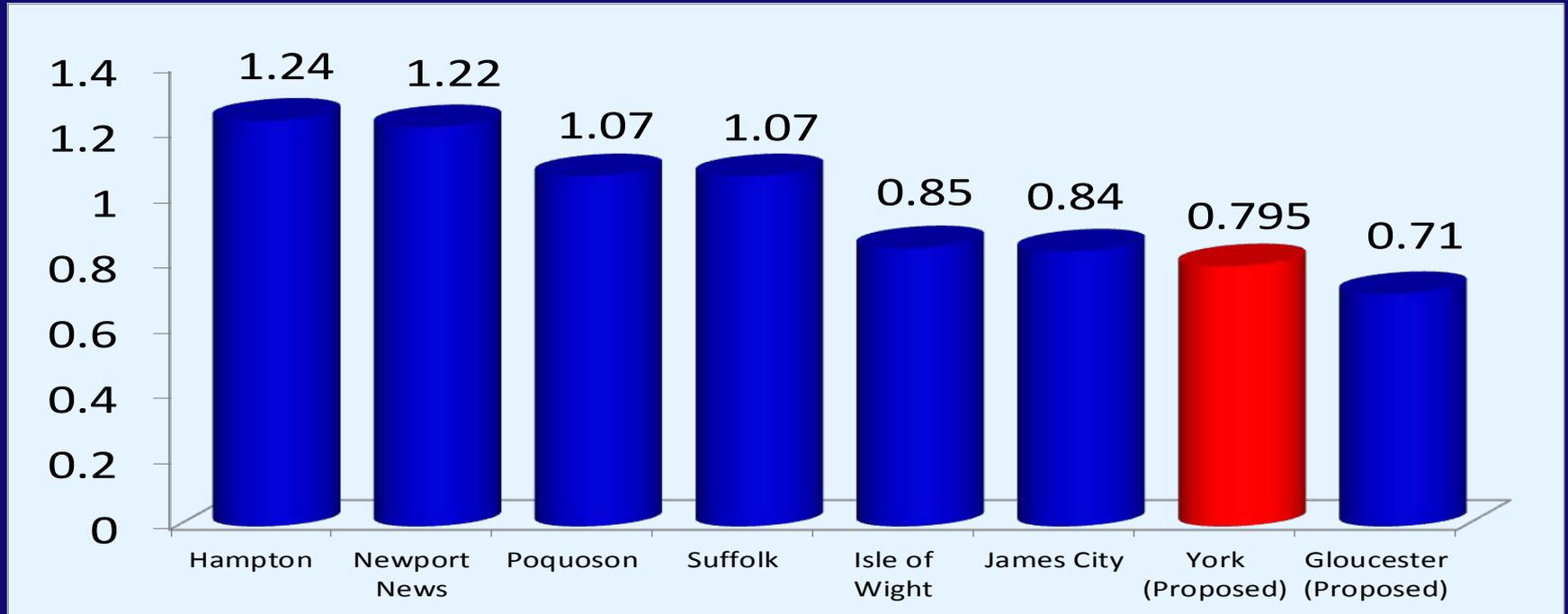


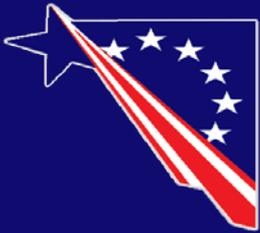
Strategic Priorities

1. Facilitate **QUALITY ECONOMIC DEVELOPMENT** that is sensitive to community character and the environment.
2. Institutionalize **EFFECTIVE and OUTSTANDING COMMUNICATIONS and CIVIC ENGAGEMENT** opportunities amongst and between the Board of Supervisors, Citizens, Boards and Commissions, and County staff.
3. Instill **EXCELLENT CUSTOMER SERVICE** as an organizational value, expectation, and outcome.
4. Facilitate **QUALITY EDUCATIONAL OPPORTUNITIES** for all County citizens.
5. Devote leadership and resources necessary to ensure and sustain **EXEMPLARY PUBLIC SAFETY** functions.
6. Protect and respect the County's natural and built attributes through balanced and cost-effective **ENVIRONMENTAL STEWARDSHIP.**



Regional Tax Rate Comparison FY2017 or FY2018 Proposed

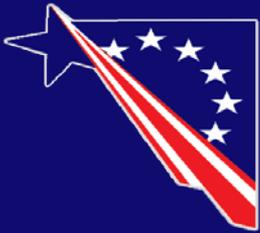




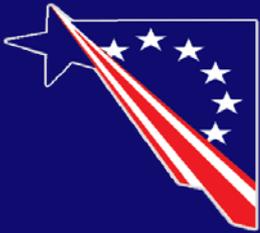
FY2018 Highlights

What this Budget Accomplishes

- Employee Compensation & Health Insurance
- Investment in Schools
- Sustainable Capital Budgets
- Technology
- Regional Commitments
- Operational Costs
- Enhanced Public Safety
- Enhanced Public Works



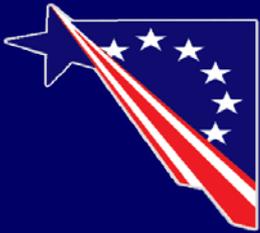
FY2018 General Fund Proposed Revenue Summary



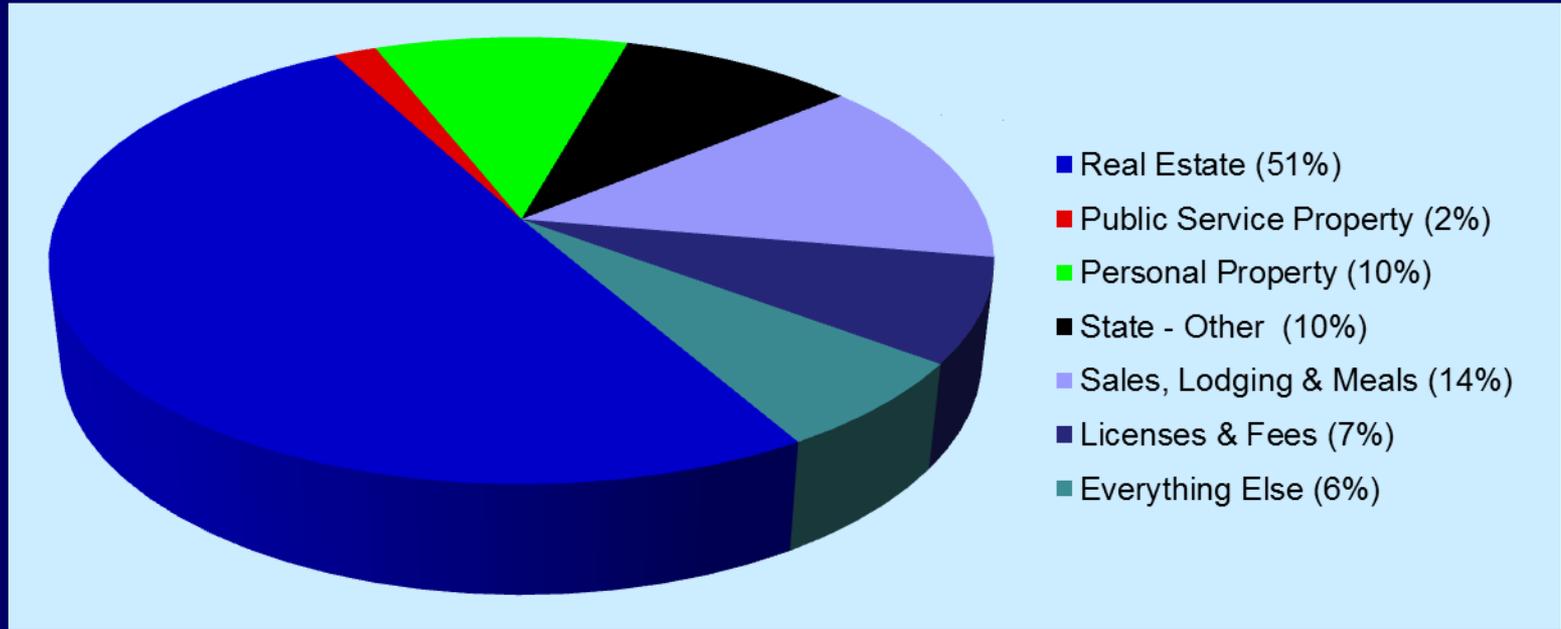
FY2018 Preliminary Revenue Outlook – 4.6% Increase

Revenues:

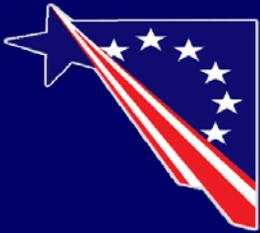
Real Estate	\$ 5,204,000
Public Service Corporation (Power Plant)	-600,000
Personal Property (Includes Boat Tax Elimination)	1,142,000
State	35,000
Sales, Lodging and Meals	402,000
Other Taxes & Fees	<u>117,500</u>
Revenue Growth Preliminary Total	<u>\$ 6,300,500</u>



Revenue Sources that Fund County's \$141.9 Million General Fund Budget

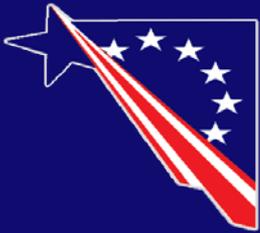


Based on General Fund Revenues – FY18 Proposed Budget

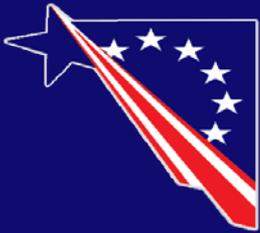


Summary Chart – Increases (Decreases) to FY18 Budget – **4.6% Growth**

	Revenue:	FY2017	FY2018	Change
1	Real Estate	\$ 66,565,000	\$ 71,769,000	\$ 5,204,000
2	Public Service Corporation	3,076,000	2,476,000	(600,000)
3	Personal Property Taxes	13,558,000	14,700,000	1,142,000
4	State - PPTRA	8,742,000	8,742,000	-
5	State - Other	4,890,000	4,925,000	35,000
6	Sales Tax	9,577,000	9,577,000	-
7	Occupational Licenses	6,183,000	6,150,000	(33,000)
8	Motor Vehicle Licenses	1,519,000	1,595,000	76,000
9	Lodging	3,568,000	3,700,000	132,000
10	Meals Taxes	5,930,000	6,200,000	270,000
11	Permit Fees and Regulatory Licenses	840,000	750,000	(90,000)
12	Charges for Services	1,999,000	2,103,000	104,000
13	Other (Everything Else)	9,142,000	9,202,500	60,500
	Total Revenues	<u>\$135,589,000</u>	<u>\$141,889,500</u>	<u>\$ 6,300,500</u>

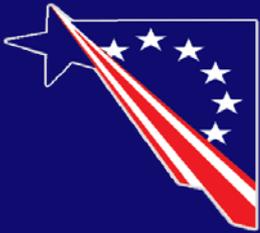


FY2018 General Fund **Proposed** Expenditure Summary



FY18 Expenditure Priorities

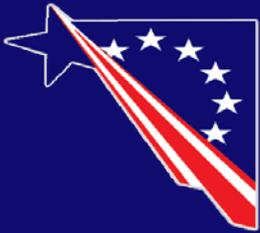
Schools	\$ 1,347,000
Employee Compensation	1,150,000
Salary Compression	500,000
Health Insurance	700,000
CIP Funding	575,000
Debt Service Increase (County & Schools)	526,000
Technology Maintenance Commitments	200,000



FY18 Expenditure Priorities - Continued

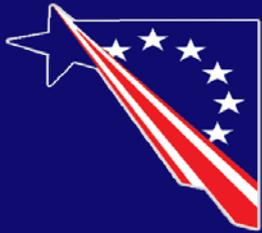
Public Safety:

Grant Match – Fire & Life Safety	\$150,000
Positions	320,000
VRS Enhancement	357,000
Public Works – Hybrid Crew	110,000
All Other Net Changes	151,500
Mandatory Transfers for Meals & Lodging	<u>214,000</u>
Increase in Budgeted Expenditures	<u>\$ 6,300,500</u>



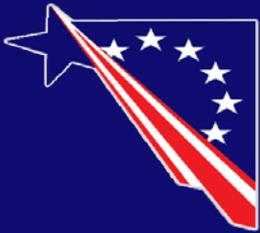
Total General Fund Expenditures by Function (in millions)

	<u>FY2017</u>	<u>FY2018</u>	<u>\$ Change</u>
Administrative Services	\$4.4	\$4.5	\$0.1
Judicial Services	2.7	2.7	-
Public Safety	32.4	33.8	1.4
Management Services	9.3	9.7	.4
Library & Coop. Extension	2.9	2.9	-
Human Services	3.7	3.7	-



Total General Fund Expenditures by Function (in millions)

	<u>FY2017</u>	<u>FY2018</u>	<u>\$ Change</u>
Public Works	8.9	8.9	-
Community Services	3.0	3.2	.2
Capital Outlay & Fund Transfers	6.2	7.0	.8
Non-Departmental	.8	2.3	1.5
County & School Debt Service Transfers	9.7	10.2	.5
School Operations	<u>51.6</u>	<u>53.0</u>	<u>1.4</u>
Total	<u>\$135.6</u>	<u>141.9</u>	<u>\$6.3</u>

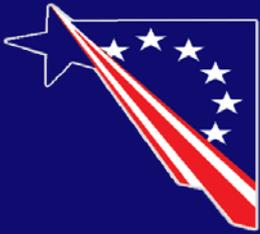


FY2018 Proposed Budget

\$201.6 Million (All County Funds)

Millions	Fund
\$141.9	General Fund
19.0	Enterprise Funds
64.2	Other Funds
<u>(23.5)</u>	Less: Transfers Between Funds
<u>\$201.6</u>	Total County Budget



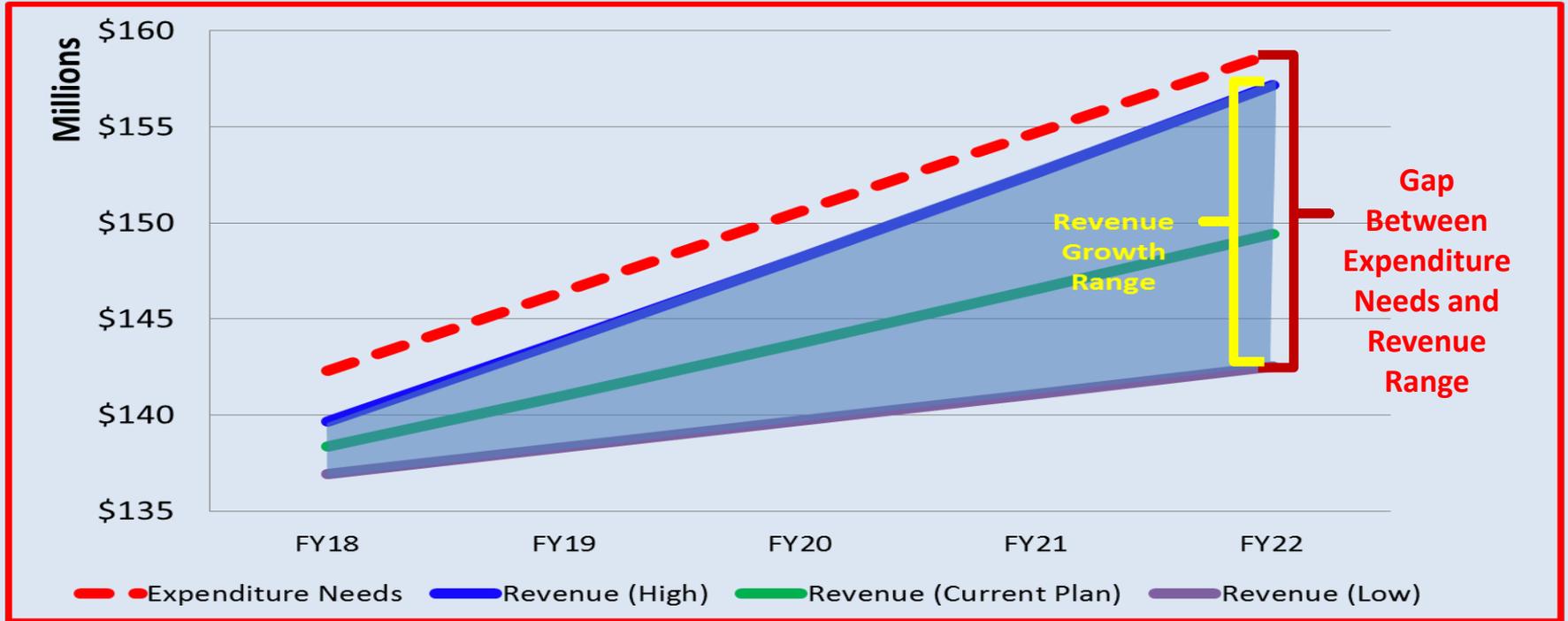


Challenges Met

- ✓ Salaries (Schools & County)
- ✓ Sustainable CIP (Schools & County)
- ✓ Public Safety (Operations & Staffing)
- ✓ Tax Base Reduction (Dominion Power)



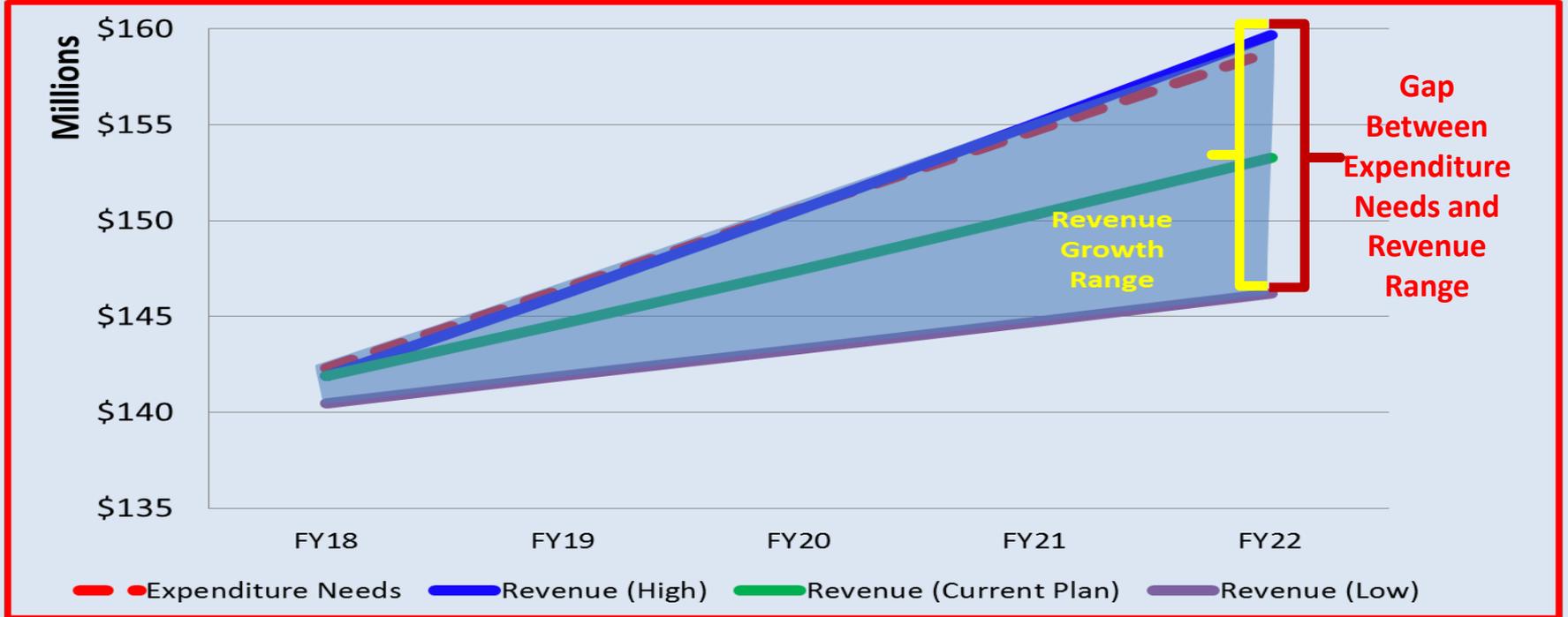
5-Year Plan Expenditure Needs Exceed Projected Revenues Without Tax Rate Increase

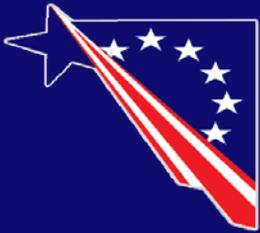




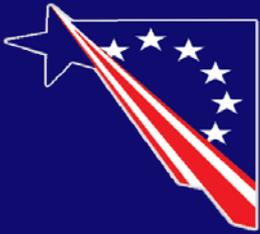
5-Year Plan Expenditure Needs Exceed Projected Revenues

Reflects Tax Rate Increase





FY2018 – FY2023
Capital Improvements
Proposed



Capital Improvements Program

Fiscal Years 2018-2023

Tabb Elementary Roof Replacement



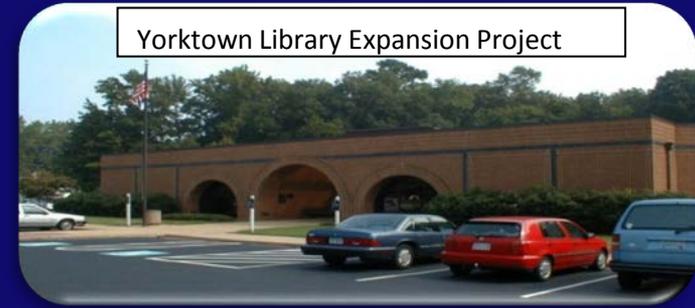
Grafton Fire Station Replacement

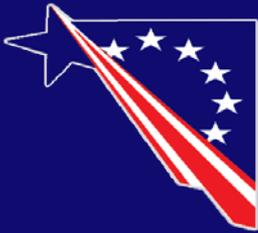


Grafton High School HVAC



Yorktown Library Expansion Project



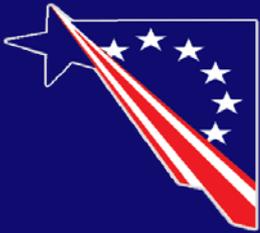


Historical Funding

Fiscal Year	Schools	County
2008	\$ 5,359,700	\$10,425,045
2009	3,626,000	5,199,010
2010	6,232,000	614,480
2011	3,600,000	1,542,873
2012	5,434,882	1,543,560
2013	3,653,000	2,164,225
2014	5,829,000	4,344,700
2015	12,780,000	4,057,500
2016	8,889,000	5,052,504
2017	<u>9,000,000</u>	<u>6,575,000</u>
TOTAL	<u>\$64,403,582</u>	<u>\$41,518,897</u>

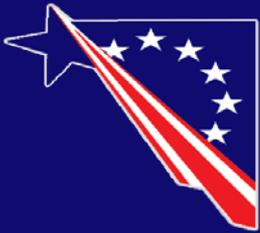
Excludes projects funded by internal service funds and enterprise funds

York County



Summary - FY 2018 to 2023 Proposed CIP

	2018	2019	2020	2021	2022	2023	Total Programmed	Total Requested
COUNTY	8,917,000	6,376,000	9,590,000	6,685,000	9,235,000	10,023,000	50,826,000	102,768,190
SCHOOLS	9,000,000	17,500,000	15,000,000	9,000,000	7,500,000	9,650,000	67,650,000	67,650,000
TOTAL	17,917,000	23,876,000	24,590,000	15,685,000	16,735,000	19,673,000	118,476,000	170,418,190



Upcoming Budget Dates

April 4 – April 11

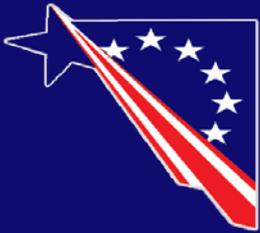
Board Work Sessions as
determined by the Board
York Hall, East Room 6:00 pm

April 18

Public Hearing
York Hall, Board Room 7:00 pm

May 2

Scheduled Adoption
York Hall, East Room 6:00 pm



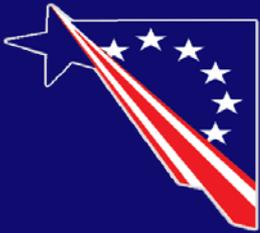
Budget Work Sessions

April 4

- Boards Comments and Suggestions on Budget
- Salaries and Compensation
- CIP Update
- Budget Adjustments

April 11

- Joint Work Session Board of Supervisors and School Board



Citizen Input

Welcome and Encouraged

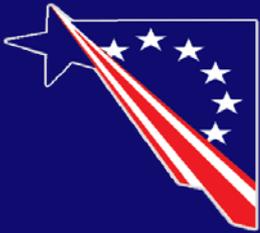
Email Comments

bos@yorkcounty.gov

Call In Line

757-890-3220

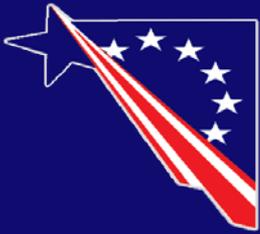
York County



For More Information

Visit:

www.yorkcounty.gov



FY2018 Proposed Budget

March 21, 2017