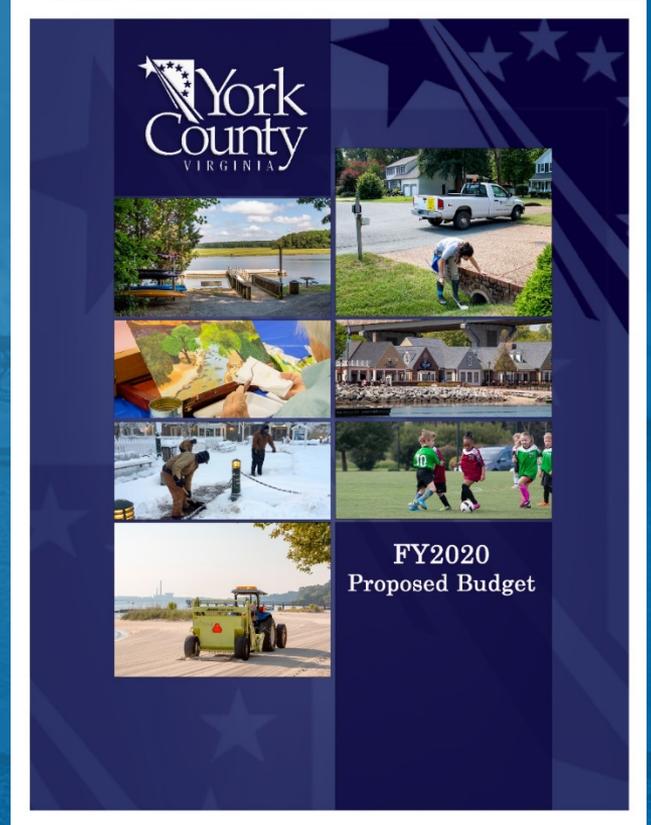


FY2020 Proposed Budget

March 19, 2019



Building the FY2020 Budget **Starts with the Board's Strategic Priorities**

Exemplary Public Safety
Quality Educational Opportunities
Environmental Stewardship
Excellent Customer Service
Effective Outstanding Communications and Civic
Engagement
Quality Economic Development

FY2020 Budget Emphasis

Schools

Public Safety

Capital Improvements Plan

Employee Compensation

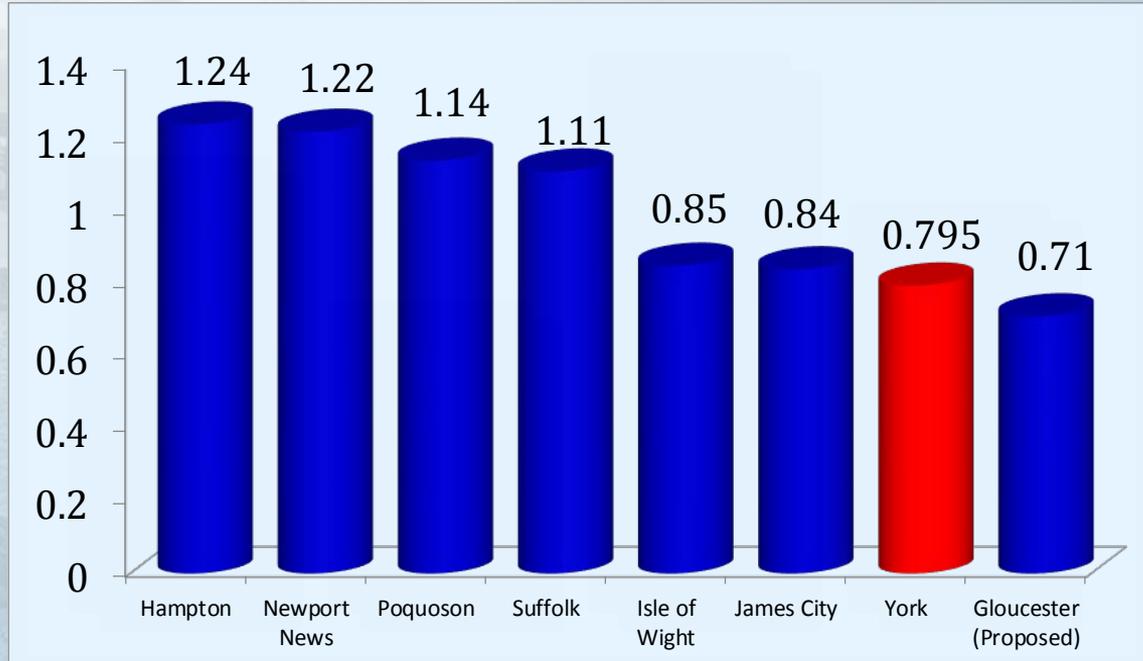
FY 2020 Proposed Budget \$211.6 Million (All County Funds)

Millions	Fund
\$146.5	General Fund
24.2	Enterprise Funds
72.5	Other Funds
<u>(31.6)</u>	Less: Transfers Between Funds
<u>\$211.6</u>	Total County Budget

Budget Revenue Highlights

- No increase in real estate tax rate
- No increase in personal property tax rate
- Increased State funding for Schools
- Increase in solid waste and recycling fees

Regional Tax Rate Comparison FY 2019 or FY 2020 Proposed



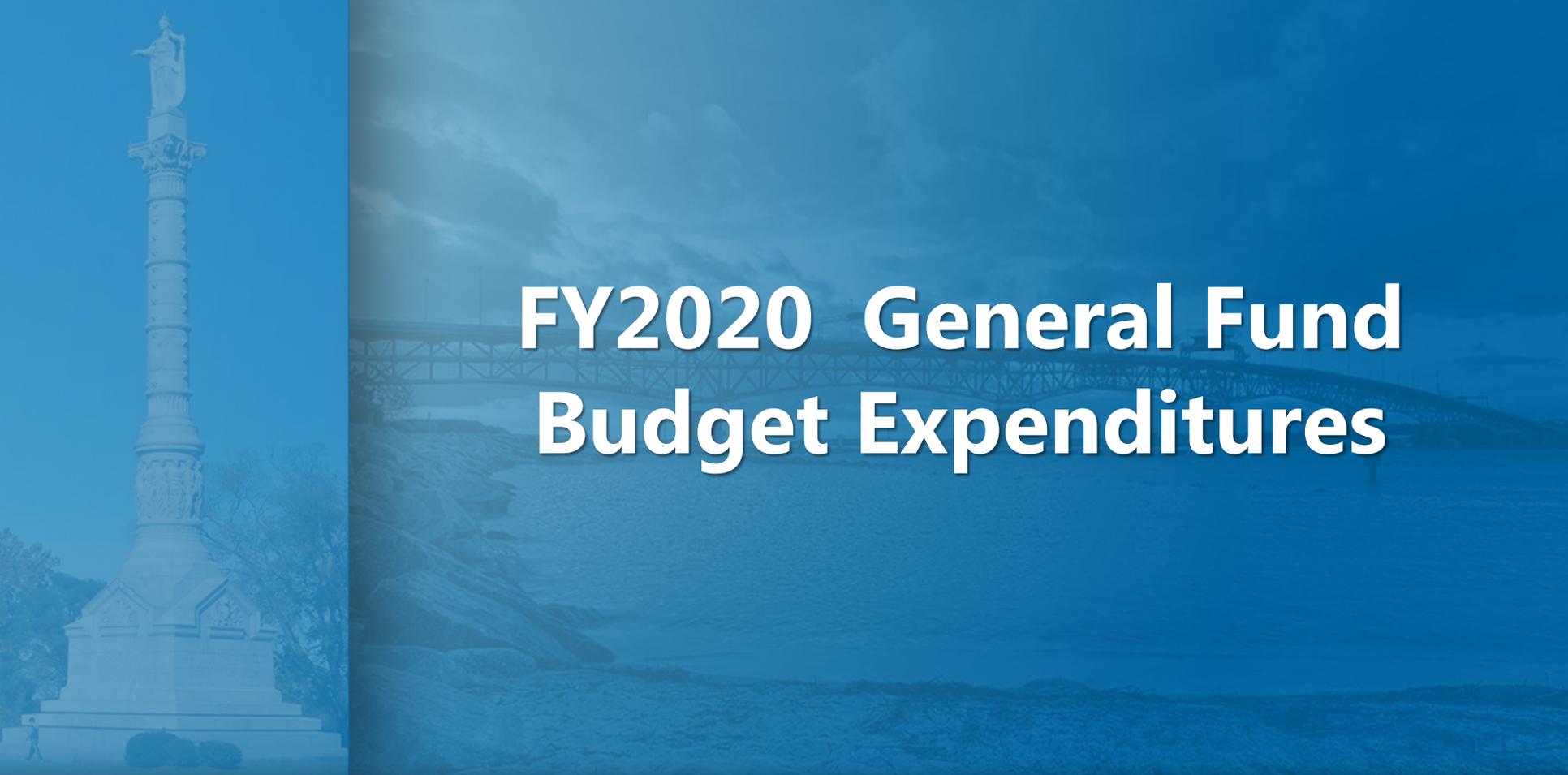
FY2020 Proposed General Fund Budget \$146.5 Million

General Fund Revenues

- General Fund revenues are projected to increase by 3.2%
 - Real Estate net of power plant closure
 - Personal Property
 - Consumer taxes
 - Occupational licenses

General Fund Revenue Growth

<u>Revenues</u>	<u>Increase (Decrease)</u>
Real Estate	\$2,660,000
Public Service Corporation	(800,000)
Personal Property Taxes	1,300,000
Sales Tax	965,000
Occupational Licenses	300,000
State Revenue	(196,000)
Lodging & Meals	70,000
Other Revenue Sources	<u>214,192</u>
Total General Fund Revenue Growth 3.2%	<u>\$4,513,192</u>



FY2020 General Fund Budget Expenditures

Funding Priorities

- Investment in Schools
- Employee Compensation
- Sustainable and Achievable Capital Improvements program
- No New Positions

Compensation & Benefits

Salary Increase:

2.5% General Salary Increase
+ \$500 for all Employees

Effective Increase range 2.8%-4.0%

Health Insurance Premiums:

Modest reduction for most employees

FY 2020 Expenditure Highlights

School Contributions	\$1,250,000
County Employee Compensation	\$1,200,000
Paramedic & Intermediate ALS Supplement Pay Increase	\$156,500
Capital Improvement Plan Cash Funding	\$3,000,000

Enterprise Funds

- Sewer Utility
- Yorktown Operations
- Regional Radio Project Fund
- Water Utility Fund
- Solid Waste Management Fund

Solid Waste Management Fund

Program Services

- Curbside pick-up
- Curbside recycling
- Leaf collection
- Bulk collection
- Curbside yard debris collection

Solid Waste Management Fund Philosophy

- Keep recycling and encourage participation
- Keep solid waste program financially viable
- Preserve special programs
- Avoid overly complicating program administration

Solid Waste Management Fund

- Proposed increase in fees for solid waste program
- Recycling costs
 - Changing market
- New programs
 - Trash Only
 - Senior Citizens

Proposed New Rates

	Current Rates	Proposed Rates	Monthly Increase
Trash and Recycling	\$17.50	\$24.50	\$7.00
Recycling Only	\$2.00	\$7.50	\$5.50
Trash only	New option	\$21.50	N/A
Trash and Recycling Low Income	\$15.00	\$15.00	N/A

Special Programs

	Current Rates	Proposed Rates	Monthly Increase
Extra Toter	\$8.00	\$10.00	\$2.00
Private /Long Lane Trash and Recycling	\$16.00	\$16.00	\$0.00
Back Yard Service	\$12.25	\$12.25	\$0.00
*Trash and Recycling Senior Citizen	New Option	\$20.00	N/A

* Senior Citizen Age Eligibility = 70



FY 2020-FY 2025 Proposed Capital Improvements Plan

FY 2020 Capital Projects

Description	2020 Costs
Law Enforcement Building-A&E	\$1,500,000
Finance & Administration Building Renovations	\$1,300,000
General Economic Development Activities	\$250,000
Backup Power Emergency Shelter Disaster Support	\$250,000
Fire Apparatus Replacement	\$1,500,000
P25 Lifecycle Spend (Regional Radio Project)	\$650,000

FY 2020 Capital Projects (continued)

Description	2020 Costs
Yorktown Library Expansion	\$5,300,000
HVAC Replacement	\$360,000
Building Maintenance & Repair	\$650,000
Highway & other Transportation Improvements	\$1,000,000
Active Transportation Fund Infrastructure Improvements	\$200,000
Yorktown Improvements	\$500,000

CIP FY 2020-FY 2025 Summary by Functional Area

Functional Area	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Administrative Services	\$3,110,000	\$1,730,000	\$16,050,000	\$11,040,000	\$630,000	\$250,000	\$32,810,000
Public Safety-Fire & Life Safety	2,150,000	2,030,000	1,730,000	1,750,000	1,750,000	2,150,000	11,560,000
Emergency Communications	710,000	970,000	1,060,000	1,000,000	1,000,000	1,000,000	5,740,000
Educational & Educational Services (Library)	5,300,000	0	0	0	0	0	5,300,000
Public Works	2,850,000	3,010,000	4,130,000	2,940,000	3,000,000	1,960,000	17,890,000
Community Services	500,000	0	0	1,030,000	250,000	400,000	2,180,000
Total CIP FY 2020-2025	\$14,620,000	\$7,740,000	\$23,020,000	\$17,760,000	\$6,750,000	\$6,660,000	\$76,550,000

FY 2020 School Capital Projects

Description	2020 Costs
Grafton Complex-Replace HVAC equipment and controls; create security vestibules & main offices	\$7,000,000
York High School-Replace/coat low slope roof	\$1,620,000
York High School-Create learning commons	\$500,000
New Elementary School A&E	\$580,000

CIP FY 2020-FY 2025

Other Funds

Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Vehicle Maintenance Fund	\$650,000	\$550,000	\$0	\$0	\$70,000	\$70,000	\$1,270,000
Solid Waste Fund	0	185,000	0	185,000	0	0	370,000
Sewer Fund	5,025,000	4,075,000	7,500,000	9,350,000	6,250,000	3,950,000	36,150,000
Stormwater Fund	3,520,000	1,115,000	2,050,000	770,000	2,050,000	900,000	10,405,000
Total CIP FY 2020-2025	\$9,195,000	\$5,925,000	\$9,550,000	\$10,305,000	\$8,370,000	\$4,920,000	\$48,195,000

Funding from non-general fund sources

Upcoming Budget Dates

April 2 **Board Work Session**
York Hall, East Room, 6:00pm

April 16 **Public Hearing**
York Hall Board Room, 7:00pm

May 7 **Scheduled Adoption**
York Hall, East Room, 6:00pm

Citizen Input

Welcomed and Encouraged

Email Comments

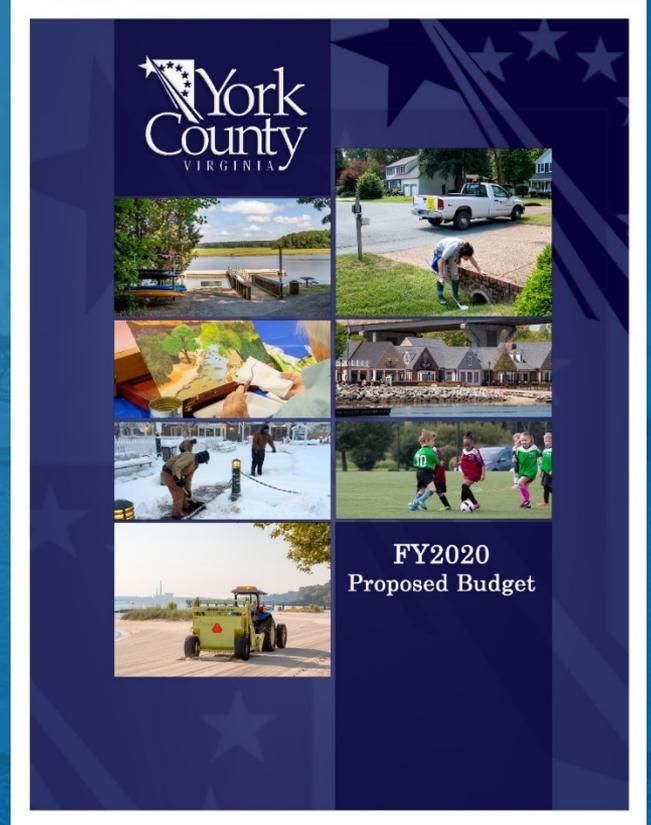
bos@yorkcounty.gov

Call In Line

757-890-3220

FY2020 Proposed Budget

March 19, 2019



FY2020
Proposed Budget