

Public Hearings

FY 2020 Proposed Budget and Tax Rates

April 16, 2019

Public Hearings Agenda

- **FY 2020 Proposed Budget**
- **Calendar Year 2019 Proposed Tax Rates**
- **York County Code to Chapter 19 Amendments for Solid Waste Fees and Programs**

Public Hearing

FY 2020 Proposed Budget

Annual Budget Public Hearing

- Required by Code of Virginia §15.2-2506
- Purpose is to allow citizens to attend and state their views on the proposed budget

Total County Budget

\$211.6 Million

Fund Type	Proposed Budget
General Fund	\$146.5 million
Special Revenue Funds	13.7 million
Debt Service Funds	19.5 million
Capital Project Funds	18.7 million
Internal Service Funds	20.6 million
Enterprise Funds	24.2 million
Less: Transfers	<u>(31.6 million)</u>
Total County Budget	<u>\$211.6 million</u>

Fiscal Year 2020 Proposed General Fund Budget

- \$146.5 Million
- Natural revenue growth
- Additional funding for School Division
- Employee compensation
- Sufficient funding for Capital Improvements

Budget Adjustments as of April 2nd Work Session

Revenues

Description	Favorable (Unfavorable)
Real Estate (Preliminary)	\$(193,192)
Personal Property	<u>100,000</u>
Total Revenues	<u>\$(93,192)</u>

Expenditures

Description	Favorable (Unfavorable)
Additional Adjustments (Regional Jail)	\$(104,604)
Direction from BOS	11,360
Technical Corrections	<u>52</u>
Total Expenditures	<u>\$(93,192)</u>
Net Change	<u>\$(93,192)</u>

Community Support Changes

\$10,000	York County Chamber of Commerce
<u>1,360</u>	York County Meals on Wheels
\$11,360	Total adjustments from Board of Supervisors



Public Hearing

Calendar Year 2019 Proposed Tax Rates

Proposed Tax Rate Public Hearing

- Required by York County policy prior to ordinance adoption
- Purpose is to allow citizens to attend and state their views on the proposed tax rates

Tax Rate Per \$100

No Changes

	Adopted Calendar Year 2018	Advertised Calendar Year 2019	Proposed Calendar Year 2019
Real Estate	\$0.795	\$0.795	\$0.795
Personal Property	\$4.00	\$4.00	\$4.00
Personal Property (one vehicle owned by a disabled veteran)	\$1.00	\$1.00	\$1.00
Machinery/Tools	\$4.00	\$4.00	\$4.00
Mobil Homes	\$0.795	\$0.795	\$0.795
All Boats	\$.000000001	\$.000000001	\$.000000001



Public Hearing

Solid Waste & Recycling Rates

Proposed New Rates

	Current Rates	Proposed Rates	Monthly Increase
Recycling Only	\$2.00	\$7.50	\$5.50
Trash Only	New option	\$21.50	N/A
Trash & Recycling	\$17.50	\$24.50	\$7.00
Trash & 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 & Recycling	\$16.00	\$16.00	\$0.00
Back Yard Service	\$12.25	\$12.25	\$0.00
*Trash & Recycling Senior Citizen	New Option	\$20.00	N/A



FY2020 Scheduled Adoption

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