FY2019 Proposed Budget
March 20, 2018

York County
VIRGINIA

Building the FY2019 Budget
Starts with the Board's Strategic Priorities

1. Quality Educational Opportunities
2. Exemplary Public Safety
3. Excellent Customer Service
4. Quality Economic Development
5. Effective Outstanding Communications and Civic Engagement
6. Environmental Stewardship

York County VIRGINIA

FY2019's Budget Emphasis

Schools

Public Safety

Employee Compensation Package

CIP - County & Schools

- Quality Economic Development
- Effective Outstanding Communications and Civic Engagement
- Excellent Customer Service

- Quality Educational Opportunities
- Exemplary Public Safety
- Environmental Stewardship

York County VIRGINIA

FY 2019 Proposed Budget $207.3 Million (All County Funds)

Millions	Fund
$139.2	General Fund
23.8	Enterprise Funds
64.2	Other Funds
(19.9)	Less: Transfers Between Funds
$207.3	**Total County Budget**

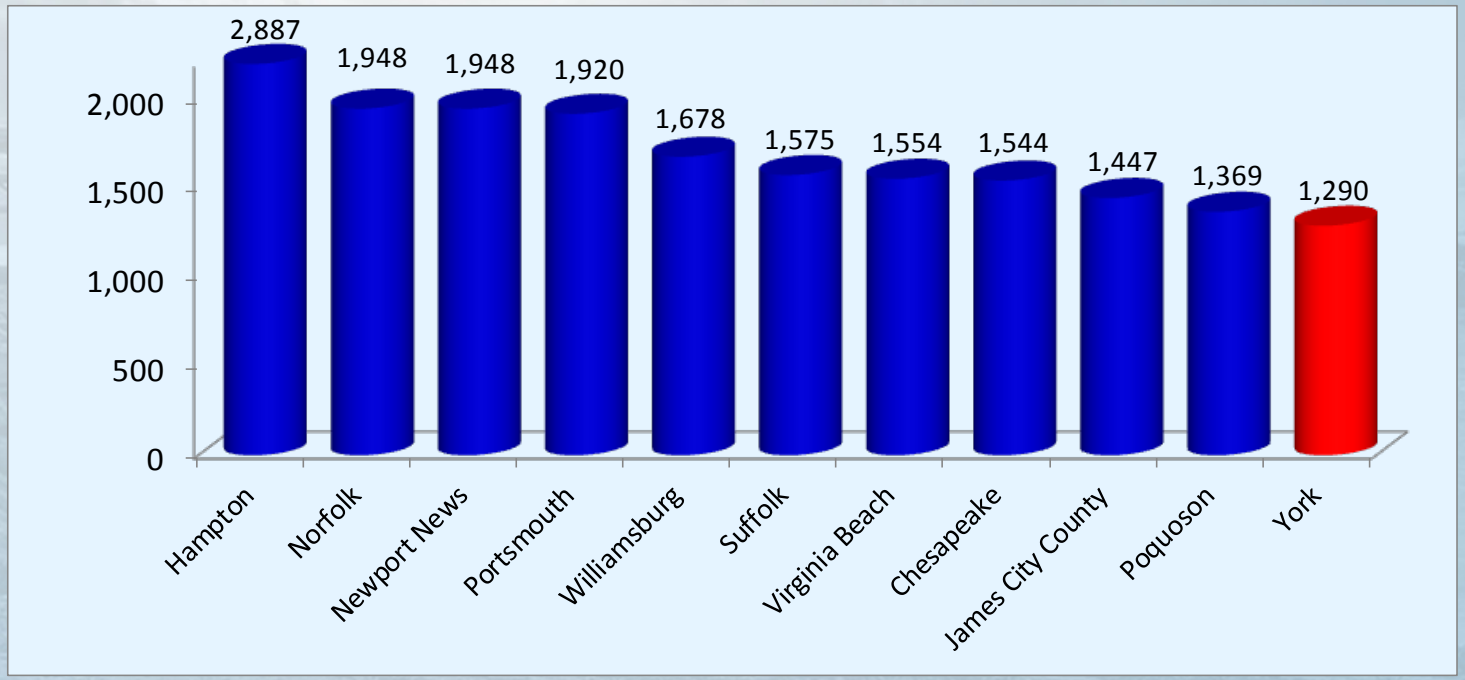
York County VIRGINIA

Budget Revenue Highlights

- No increase in real estate tax rate
- No increase in personal property tax rate
- No water or sewer rate increases
- Move from annual to lifetime dog license (Revenue Neutral)

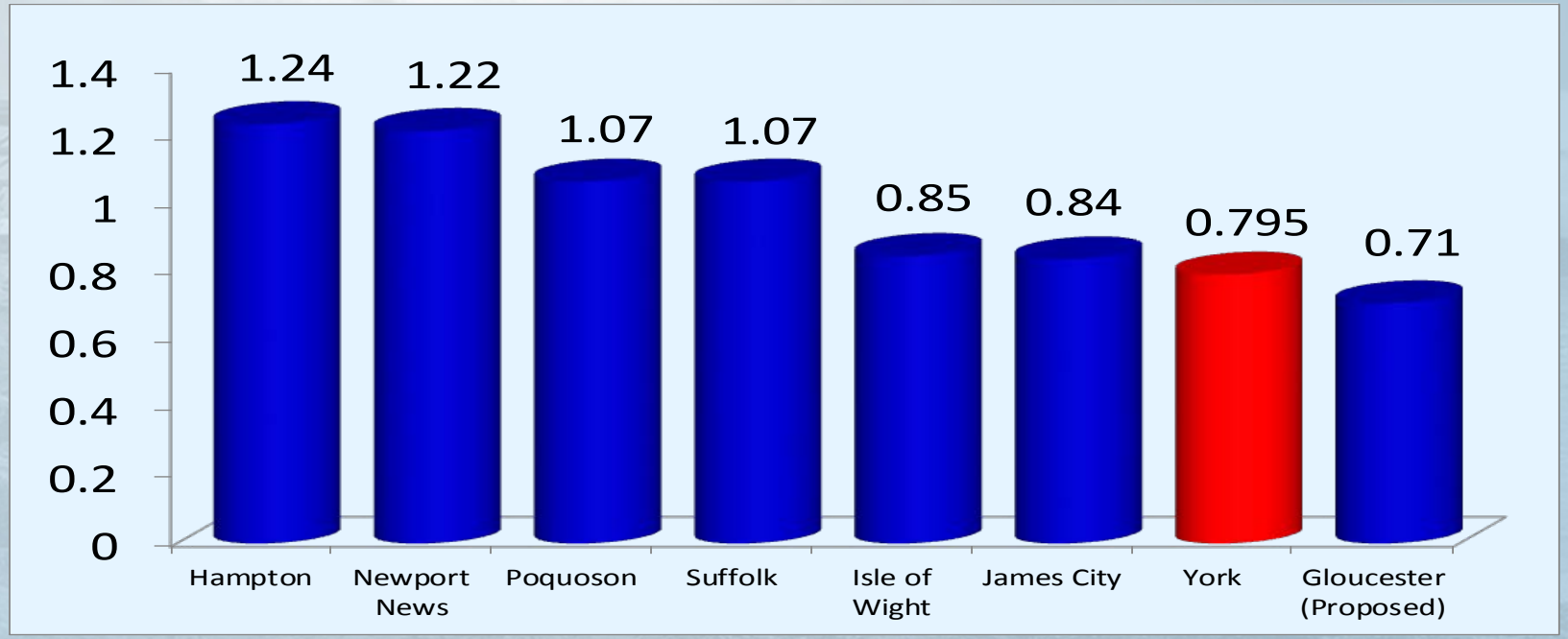
FY2019 Proposed General Fund Budget
$139.2 Million

FY 2018 Adopted General Fund Budget Per Capita (Excluding Roads & Education)



York County VIRGINIA

Regional Tax Rate Comparison FY 2018 or FY 2019 Proposed



York County VIRGINIA

FY2019 Proposed Budget Revenue

Revenues	
Real Estate	$ 460,000
Public Service Corp. (Power Plant - Reverse $800,000)	1,020,000
Personal Property	(400,000)
Sales Tax	420,000
Occupational Licenses	420,000
State	280,000
Lodging and Meals	260,000
Other Taxes & Fees	540,000
Total General Fund Revenue Growth	**$ 3,000,000**

York County VIRGINIA

Summary Chart – Increases (Decreases) to FY19 Budget

2.1% Growth

Description	FY 2019 Preliminary Budget	FY 2018 Adopted Budget	FY 2018 Adopted Budget (restated)	Percent Changed from FY 2018 Adopted Budget (restated)
General Property Taxes				
Real Estate	$ 72,230,000	71,769,000	71,769,000	0.6%
Public Service Corps	2,700,000	2,476,000	2,476,000	9.0%
Power Plant	800,000	-	-	100.0%
Personal Property	14,300,000	14,700,000	14,700,000	-2.7%
Other Local Taxes				
Sales Tax	10,000,000	9,577,000	9,577,000	4.4%
Meals Tax	3,290,000	6,200,000	3,100,000	6.1%
Lodging Tax	1,550,000	3,700,000	1,480,000	4.7%
Occupational License	6,570,000	6,150,000	6,150,000	6.8%
Other Local Taxes	4,279,000	4,254,500	4,254,500	0.6%
Motor Vehicle Licenses	1,600,000	1,595,000	1,595,000	0.3%
Permits, Fees & Licenses	800,000	750,000	750,000	6.7%
Charges for Services	2,235,000	2,103,000	2,103,000	6.3%
State funding	13,577,000	13,667,000	13,402,000	1.3%
Federal Funding	428,000	434,500	434,500	-1.5%
Other Revenue	4,858,000	4,513,500	4,513,500	7.6%
	$ 139,217,000	**141,889,500**	**136,304,500**	2.1%

York County VIRGINIA

FY2019 General Fund Budget Expenditures

York County VIRGINIA

Compensation & Benefits

Salary Increase:

2% General Salary Increase

+ $750 for Employees Earning Less than $100,000

Range 4.5% for lowest paid employee to 2%

Health Insurance:

Employees' Costs Frozen

Employer's Costs - 2.5% Annualized Increase

- **Excellent Customer Service**
- **Exemplary Public Safety**

York County VIRGINIA

New Positions

4	Fire & Life Safety (7 positions Safer Grant)
2	Sheriff Deputies
1	Assistant County Attorney
1	Administrative Assistant in Information Technology

- **Excellent Customer Service**
- **Exemplary Public Safety**

York County VIRGINIA

FY19 Expenditure Highlights

Schools Contributions	$ 1,500,000
County Employees' Compensation Increases	1,200,000
Health Insurance	200,000
Public Safety	600,000
Debt Service Commitment	(300,000)
Various Regional Support and Operational Costs	(700,000)
Increase in CIP Funding	500,000
	$ 3,000,000

York County VIRGINIA

Budget Accomplishments

- Investment in Schools
- Compensation package
- Public Safety
- Increased Funding for Capital Projects

pay-as-you-go projects

Quality Economic Development
Excellent Customer Service
Exemplary Public Safety
Outstanding Communication
Quality Education
Environmental Stewardship

York County VIRGINIA

FY 2019-FY 2024 Proposed Capital Improvements Plan

York County VIRGINIA

FY 2019 Capital Projects

Description	FY 2019 Funding
Sheriff Mobile Data Terminals	$900,000
Backup Power-Emergency Shelter & Disaster Support	250,000
Fire Apparatus Replacement	1,500,000
Biomedical Equipment Replacement	90,000
Regional Radio System	500,000
County Fire Alarm System	60,000
Dispatch Console Furniture Replacement	50,000
General Economic Development Activities	250,000
Financial Software Replacement	800,000
Yorktown Library Expansion	300,000

York County VIRGINIA

FY 2019 Capital Projects (continued)

Description	FY 2019 Funding
Tennis/Basketball Court Repair	$50,000
HVAC Replacement	425,000
Parking Lot Repair	425,000
Building Maintenance Repair	400,000
Disability Compliance	50,000
Major Grounds Repair & Maintenance	100,000
Grounds Maintenance Machinery & Equipment Replacement	50,000
Security in Public Buildings	40,000
Yorktown Improvements	100,000
Trolley Replacements	700,000
Total FY 2019 Capital Projects	**$7,040,000**

York County VIRGINIA

CIP FY 2019-FY 2024 Summary by Functional Area

Functional Area	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Administrative Services *Includes Initial Building/Facilities Investments	$0	$1,130,000	$880,000	$15,150,000	$375,000	$10,375,000	$27,910,000*
Public Safety-Sheriff	900,000	0	0	162,000	0	0	1,062,000
Public Safety-Fire & Life Safety	1,840,000	1,950,000	1,825,000	1,575,000	1,550,000	1,500,000	10,240,000
Emergency Communications	610,000	660,000	845,000	885,000	750,000	750,000	4,500,000
Management Services	1,050,000	1,450,000	250,000	1,250,000	250,000	250,000	4,500,000
Educational & Educational Services (Library)	300,000	4,800,000	0	0	0	0	5,100,000
Public Works	1,540,000	1,595,000	2,233,000	2,330,000	1,910,000	1,016,000	10,624,000
Community Services	800,000	150,000	350,000	0	1,025,000	560,000	2,885,000
Total CIP FY 2019-2024	**$7,040,000**	**$11,735,000**	**$6,383,000**	**$21,352,000**	**$5,850,000**	**$14,451,000**	**$66,821,000**

York County VIRGINIA

Plan for Funding - FY 2019 to 2024 CIP

Pay-As-You-Go Funding from Operating Transfers, Carryovers, Use of Reserves and Grants

	2019	2020	2021	2022	2023	2024	Total	% Total
COUNTY	5,590,000	4,785,000	4,483,000	5,352,000	4,880,000	3,531,000	28,621,000	43%
SCHOOLS	*1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	9%
TOTAL	6,590,000	5,785,000	5,483,000	6,352,000	5,880,000	4,531,000	34,621,000	26%

Planned Debt Financing

	2019	2020	2021	2022	2023	2024	Total	% Total
COUNTY	1,450,000	6,950,000	1,900,000	16,000,000	980,000	10,920,000	38,200,000	57%
SCHOOLS	8,000,000	16,500,000	14,000,000	8,000,000	8,000,000	8,000,000	62,500,000	91%
TOTAL	9,450,000	23,450,000	15,900,000	24,000,000	8,980,000	18,920,000	100,700,000	74%

*Revenue Stabilization Fund

CIP FY 2019-FY 2024
Other Funds

Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Vehicle Maintenance Fund	$0	$650,000	$550,000	$0	$0	$70,000	$1,270,000
Solid Waste Fund	150,000	0	0	0	160,000	160,000	470,000
Sewer Fund	6,368,097	5,225,000	9,075,000	7,150,000	9,250,000	6,050,000	43,118,097
Stormwater Fund	2,910,000	1,320,000	1,115,000	1,650,000	770,000	1,650,000	9,415,000
Total CIP FY 2019-2024	**$9,428,097**	**$7,195,000**	**$10,740,000**	**$8,800,000**	**$10,180,000**	**$7,930,000**	**$54,273,097**

Funding from non-general fund sources

York County VIRGINIA

Major Outstanding Budget Variables

- Status of Senate Bill 942
- Status of JCC 911 Consolidation Study
- State Budget

Upcoming Budget Dates

April 3 **Board Work Session**
(others as determined by the Board -York Hall, East Room, 6:00pm)

April 17 **Public Hearing**
York Hall Board Room 7:00pm

May 1 **Scheduled Adoption**
York Hall, East Room 6:00pm

York County VIRGINIA

Citizen Input

Welcome and Encouraged

Email Comments

bos@yorkcounty.gov

Call In Line

757-890-3220

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