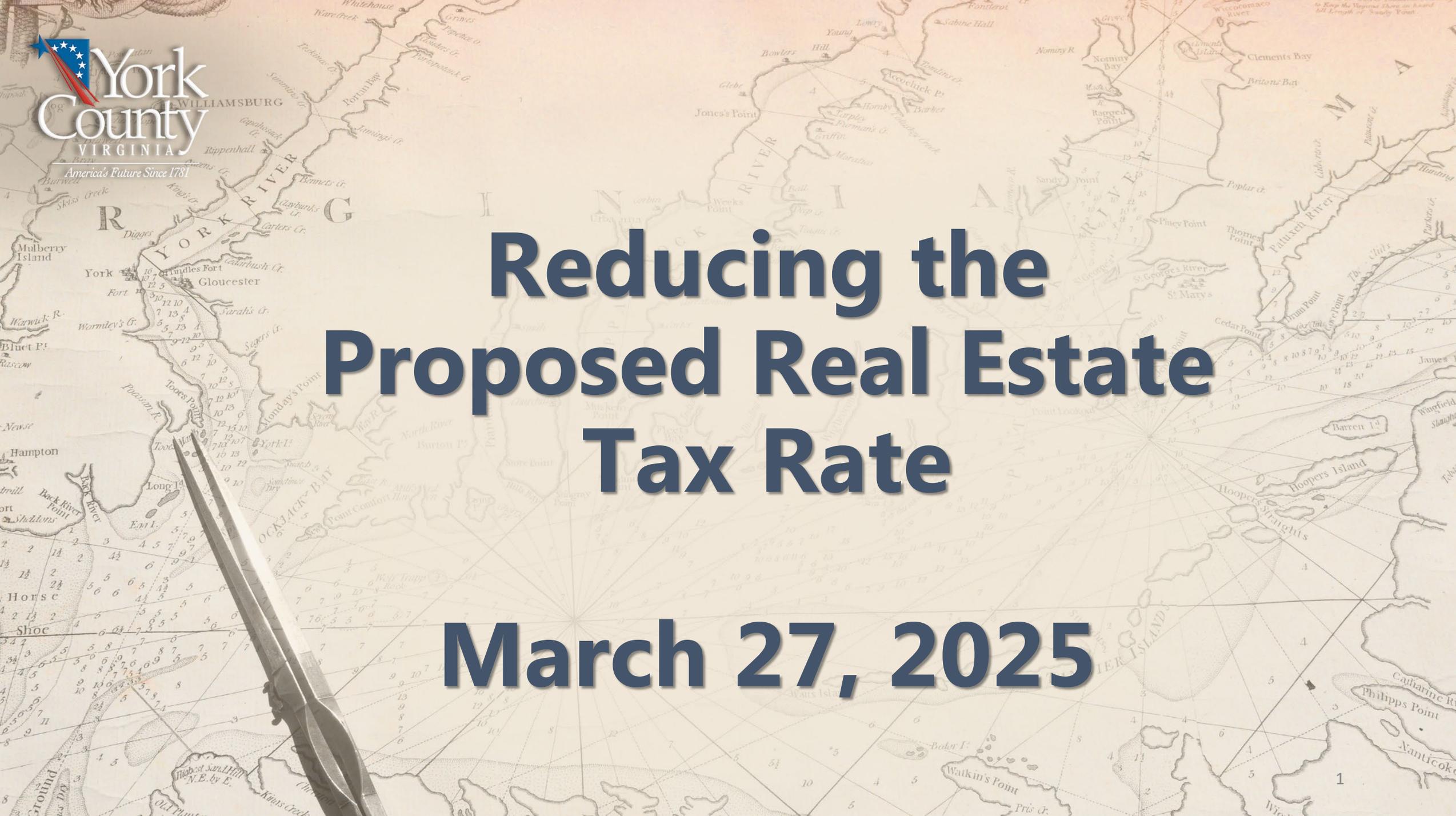




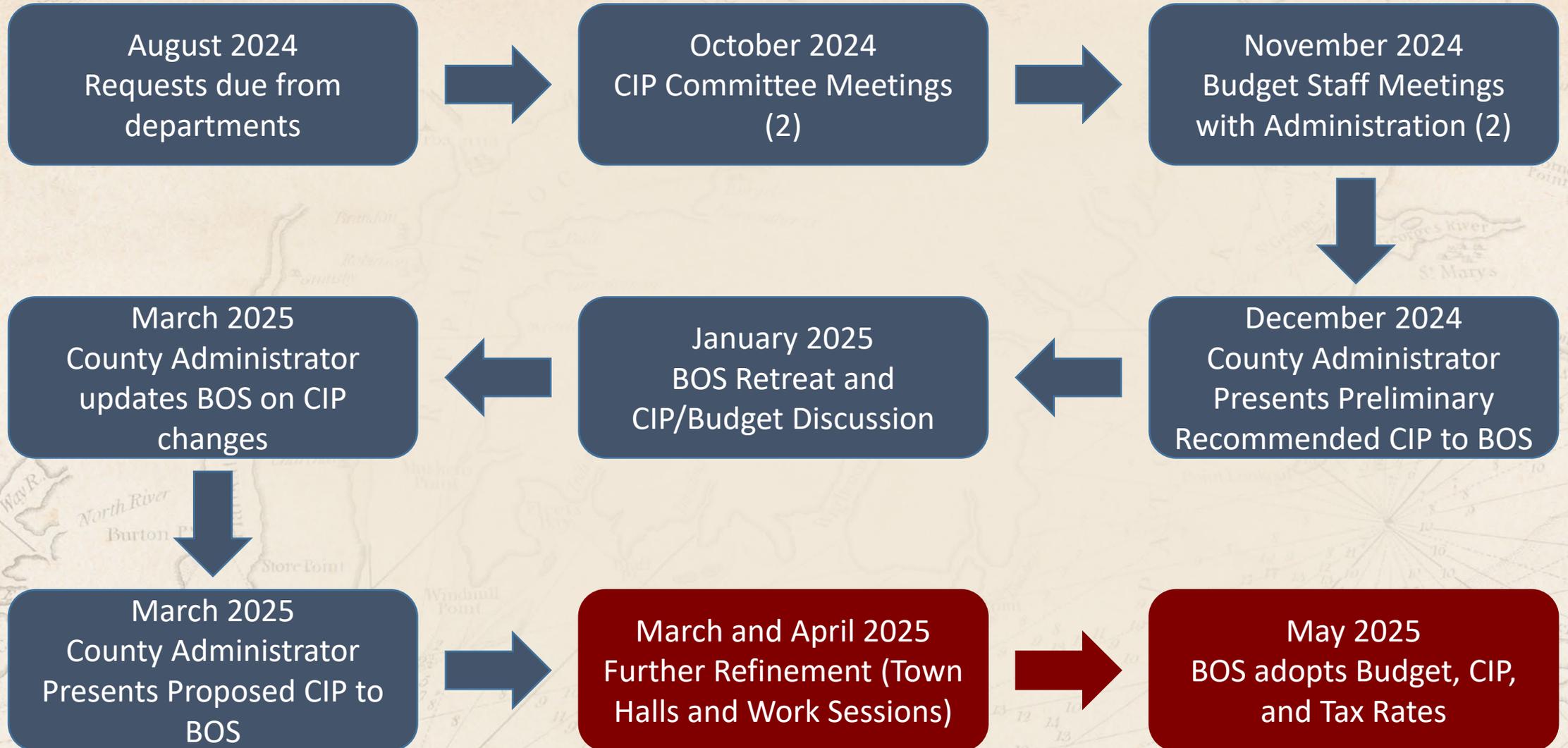
America's Future Since 1781

Reducing the Proposed Real Estate Tax Rate

March 27, 2025



Evolution of the CIP



CIP Committee Changes

Capital Expenditures	Total (6-years)
County	\$ (19,413,000)
Schools	(20,921,048)
Total	\$ (40,334,048)

**Cut
\$40.3 M**



School projects delayed; Tabb High renovations condensed



Removed new project requests unless alternative funding was identified



Delayed non-critical equipment replacement

Senior Management Changes

Capital Expenditures	Total (6-years)
County	\$ (5,967,750)
Schools	(209,108)
Total	\$ (6,176,858)

**Cut
\$6.2 M**

- ➡ Condensed IT Consolidation in FY26
- ⬇ Reduced Public Safety Building Renovations cost estimate
- 🕒 Delayed Sheriff and Fire Mobile Data Terminals to FY32
- ⬇ Reduced Transportation Improvements
- ➡ Minor timing & cost adjustments

Board Changes

Capital Expenditures	Total (6-years)
County	\$ (6,700,000)
YCSD	-
Total	\$ (6,700,000)

**Cut
\$6.7 M**

- ↓ Reduced scope of Tourism Information Center, Dockmaster Building and Waterfront Operations
- ↓ Reduced scope of York Hall renovations
- ⌚ Lightfoot/Mooretown Road project delayed
- + Added for Strategic Property Acquisition

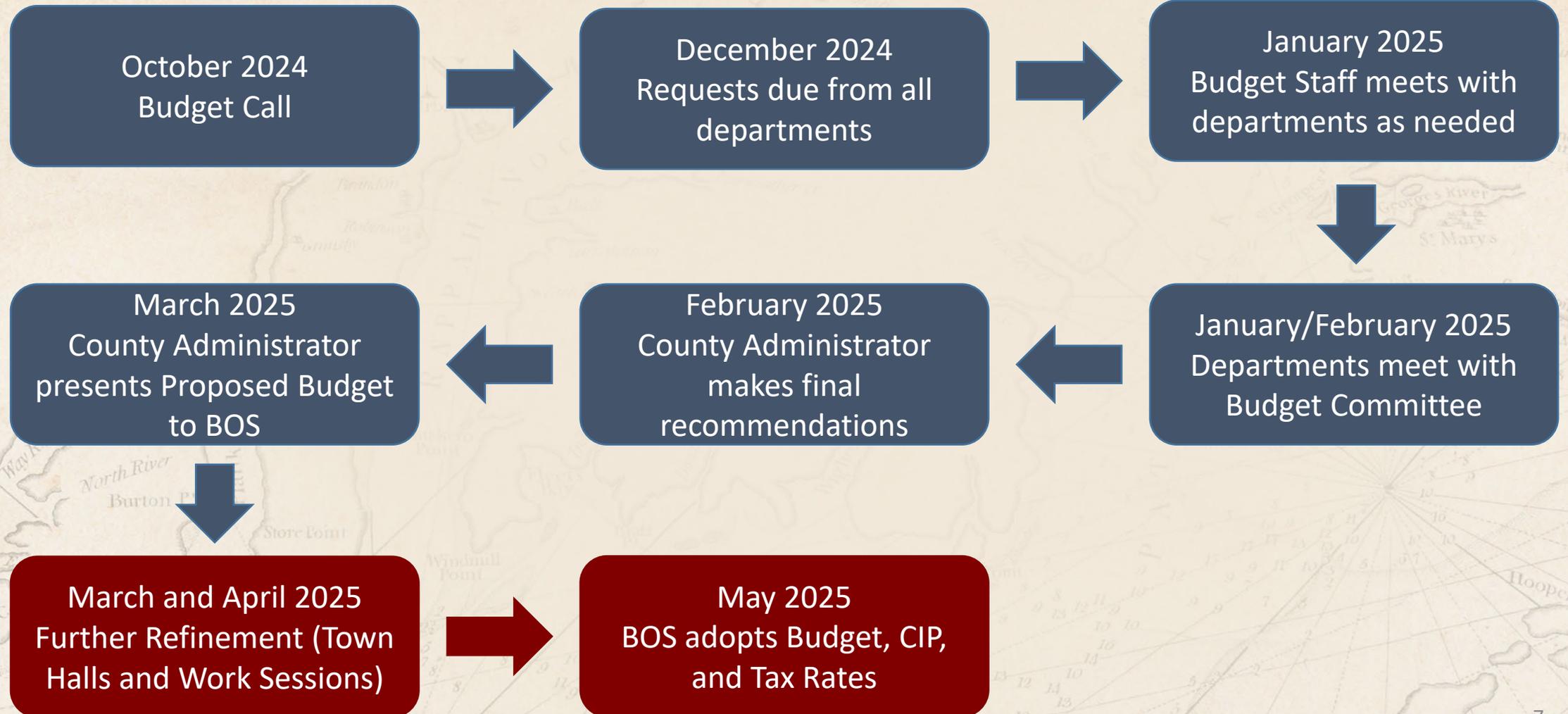
Total CIP Reduction

Adjustments	Total (6-years)
Committee	\$ (40,334,048)
County Administrator	(6,176,858)
Board of Supervisors	(6,700,000)
Total Reductions	\$ (53,210,906)

**Cut
\$53.2 M**



Evolution of the Operating Budget



Budget Staff Changes

Description	Amount (in millions)
Sheriff's Office	\$ (0.7)
Fire & Life Safety	(0.5)
Public Works	(0.7)
Other Depts - Admin, Judicial, Planning, Library	(0.2)
Total	\$ (2.1)



**Cut
\$2.1 M**

County Administrator Changes

Description	Amount (millions)
School Division Operating Request	\$ (2.7)
New full-time positions	(3.6)
Other Compensation- OT, Career Ladders, WAR	(0.3)
Compensation Study Implementation - Half-Year	(2.5)
External Agency Support	(1.1)
Restored Professional Services for Public Works	0.2
Capital Outlay	(3.1)
Total	\$ (13.1)

**Cut
\$13.1 M**

Total Reductions to Preliminary Operating Budget

Cut
\$15.2 M



Impact of Reducing the Proposed Real Estate Tax Rate

Half-Cent Reduction



½ Cent = \$644,250

Item	Amount
Remove Grounds Maintenance FY 26 increase	(200,000)
Remove Digital Library Increase	(50,000)
Debt fund Riverwalk Stage	(330,000)
Reduce Regional Radio Lifecycle CIP	(64,250)
Total FY26 Expenditure Reduction	\$ (644,250)

One Cent Reduction



1 Cent = \$1,288,500

Item	Amount
Remove Grounds Maintenance FY 26 increase	(200,000)
Remove Digital Library Increase	(50,000)
Debt fund Riverwalk Stage	(330,000)
Reduce Regional Radio Lifecycle CIP	(500,000)
Move Charles Brown Park CIP out 1 year	(120,000)
Reduce Economic Development CIP	(88,500)
Total FY26 Expenditure Reduction	\$ (1,288,500)

One & ½ Cent Reduction



1.5 Cent = \$1,932,750

Item	Amount
Remove Grounds Maintenance FY 26 increase	(200,000)
Remove Digital Library Increase	(50,000)
Debt fund Riverwalk Stage	(330,000)
Reduce Regional Radio Lifecycle	(500,000)
Move Charles Brown Park CIP out 1 year	(120,000)
Reduce Economic Development CIP	(300,000)
Fire & Life Safety Operations	(216,375)
Sheriff's Office Operations	(216,375)
Total FY26 Expenditure Reduction	\$ (1,932,750)

Two Cent Reduction



2 Cent = \$2,377,000

Item	Amount
Remove Grounds Maintenance FY 26 increase	(200,000)
Remove Digital Library Increase	(50,000)
Debt fund Riverwalk Stage	(330,000)
Reduce Regional Radio Lifecycle	(500,000)
Move Charles Brown Park CIP out 1 year	(120,000)
Reduce Economic Development CIP	(300,000)
Fire & Life Safety Operations	(216,375)
Sheriff's Office Operations	(216,375)
CIP Cash Reduction	(644,250)
Total FY26 Expenditure Reduction	\$ (2,377,000)



America's Future Since 1781

Local Tax Rates and Household Tax Burden

Local Real Estate Tax Rates

Locality	Rate
Williamsburg	\$ 0.62
Isle of Wight	\$ 0.73
York - proposed	\$ 0.78
James City	\$ 0.83
Suffolk	\$ 1.07
Poquoson	\$ 1.14
Hampton	\$ 1.15
Newport News	\$ 1.18

Local Real Estate Tax Burden

Locality	Real Estate Tax Rate	Median Home Value*	Household Tax Burden	Median Household Income*	Tax Burden as Percent of Median Household Income
Isle of Wight	\$ 0.73	\$ 333,600	\$ 2,435	\$ 96,118	2.5%
York County - Proposed	\$ 0.78	\$ 411,200	\$ 3,207	\$ 108,326	3.0%
James City	\$ 0.83	\$ 419,200	\$ 3,479	\$ 107,046	3.3%
Williamsburg	\$ 0.62	\$ 393,200	\$ 2,438	\$ 70,206	3.5%
Poquoson	\$ 1.14	\$ 403,000	\$ 4,594	\$ 120,919	3.8%
Suffolk	\$ 1.07	\$ 329,600	\$ 3,527	\$ 90,089	3.9%
Hampton	\$ 1.15	\$ 234,100	\$ 2,692	\$ 67,758	4.0%
Newport News	\$ 1.18	\$ 243,300	\$ 2,871	\$ 64,962	4.4%

* US Census Bureau



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Local Tax Rates and Household Tax Burden