



America's Future Since 1781

FY2026 Budget Public Hearings

April 15, 2025



Agenda

- Fiscal Year 2026 Proposed Budget
- Calendar Year 2025 Proposed Tax Rates
- Amendments to Chapter 19- “Solid Waste, Garbage and Weeds”
- Amendments to Chapters 7.1-“Building Regulations”, 20.5 “Subdivisions” and 24.1-“Zoning”



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Public Hearing FY2026 Proposed Budget



Forming the Budget

Expenditure Considerations

Minimize New
Spending

Redistribute
Resources

Inflationary
Impacts

Debt Service
Increase

Contribution
to Schools

Investment in
Employees

Reductions to Preliminary Operating Budget

- New Full-time Positions
- Other Compensation-OT, Career Ladders, WAR
- Compensation Study Implementation – Half Year
- School Operating Request
- External Agency Support
- Contractual Services, Materials, Supplies
- Capital Outlay

Total Cuts

\$15.2M

Total FY 26 Proposed Budget

Fund	Budget
General Fund	\$ 200,011,269
Special Revenue Funds	18,607,692
Debt Service Funds	31,730,612
Capital Project Funds	23,339,502
Internal Service Funds	31,194,198
Enterprise Funds	31,304,134
Less Interfund Transfers	(48,231,687)
Total Operating & Capital Funds	\$ 287,955,720

Proposed General Fund

**Total
FY 26 Budget**

\$200,011,269

General Fund

Total FY 26 Budget Drivers Summary

Description	Amount (in millions)
Employee Compensation & Benefits	\$ 2.5
School Contribution Increase	1.0
Public Safety Enhancements	2.4
Operational Costs	1.3
External Agency Support	0.8
Cash Capital, Debt Service, Other Funds	3.0
Total	\$ 11.0

Employee Compensation

➤ Aggressive Compensation Offers

➤ Lagging in Competitiveness

- Compensation Studies in Neighboring Localities
 - Increases of up to 20%
- Average GWI of 3%
- Average STEP increases - of 2.5%

➤ Retention and Recruitment Impact

- Cost of Hiring Quality Talent
- Cost of Retaining Quality Talent

York County

- Proposed GWI is 4% + \$500
- Last compensation study conducted 2016 - NOT FUNDED

Support For Schools

➤ **FY 2026 Recommended Budget includes:**

- \$1 M increase in Operating Support
- \$0.7 M increase in Capital Debt Service

➤ **Initial School Budget Shortfall**

- \$2.7 M (after \$1M from County)

➤ **State Budget Resolution Unknown**

- General Assembly Approved Budget was anticipated to resolve School shortfall
- Governor did not approve as submitted
- Current anticipated shortfall \$1.6 M
- General Assembly has reconvened
- Final resolution by May 2nd

School Operations		
Fiscal Year	Amount	Increase/(Decrease) over Prior Year
2022	\$ 56,837,094	\$ 1,600,000
2023	\$ 58,637,094	\$ 1,800,000
2024	\$ 60,987,094	\$ 2,350,000
2025	\$ 63,177,094	\$ 2,190,000
2026	\$ 64,177,094	\$ 1,000,000

School Capital		
Fiscal Year	Amount	Increase/(Decrease) over Prior Year
2022	\$ 8,252,830	\$ 746,664
2023	\$ 8,242,168	\$ (10,662)
2024	\$ 8,325,795	\$ 83,627
2025	\$ 8,351,890	\$ 26,095
2026	\$ 9,098,715	\$ 746,825

Budget Adjustments

Fund	Proposed Budget	Changes	Updated Proposed Budget
General Fund	\$ 200,011,269	\$ 70,000	\$ 200,081,269
Special Revenue Funds	18,607,692	160,000	18,767,692
Debt Service Funds	31,730,612		31,730,612
Capital Project Funds	23,339,502		23,339,502
Internal Service Funds	31,194,198	3,000,000	34,194,198
Enterprise Funds	31,304,134		31,304,134
Less Interfund Transfers	(48,231,687)		(48,231,687)
Total Operating & Capital Funds	\$ 287,955,720	\$ 3,230,000	\$ 291,185,720



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Capital Improvements Program

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)

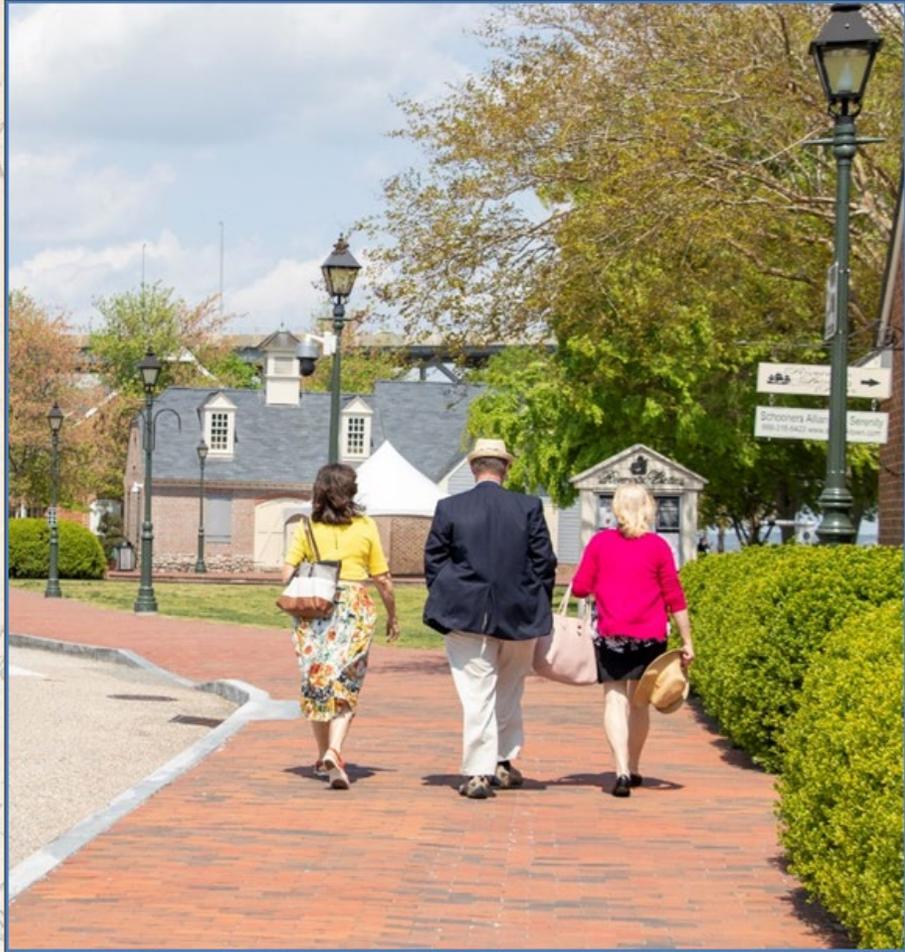
**Cut
\$53.2 M**

FY2026-FY2031 Proposed CIP by Category



General Fund:		6-Year Total
Administrative Services	\$	19,129,900
Public Safety - Sheriff's Office		1,050,000
Public Safety - Fire & Life Safety		27,995,000
Public Safety - Emergency Comm		12,675,000
Public Works		50,529,000
Community Services		10,877,000
Schools		96,955,389
Total General Fund:	\$	219,211,289
Other Funds:		6-Year Total
Stormwater Maintenance		11,725,000
Vehicle Maintenance		1,150,000
Solid Waste Management		450,000
Sewer Utility		33,250,000
Water Utility		500,000
Total Other Funds:	\$	47,075,000

FY2026 Proposed CIP by Category



General Fund:		FY 2026
Administrative Services	\$	4,200,000
Public Safety - Sheriff's Office		550,000
Public Safety - Fire & Life Safety		4,450,000
Public Safety - Emergency Comm		3,050,000
Public Works		6,117,000
Community Services		1,902,000
Schools		20,137,712
Total General Fund:	\$	40,406,712
Other Funds:		
		FY 2026
Stormwater Maintenance		3,000,000
Vehicle Maintenance		650,000
Solid Waste Management		75,000
Sewer Utility		5,900,000
Total Other Funds:	\$	9,625,000



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Public Hearing Calendar Year 2025 Proposed Tax Rates

Tax Rates

Real Estate Tax Rate Increase

\$0.74

Proposed

\$0.78

Advertised

\$0.80

Personal Property Tax Rate Increase

\$3.80

\$4.00

First Tax Rate Increase in NINE Years

Tax Reduction Impact on Revenue (2022 – 2026)

Calendar Year	Category	Reduction	FY 26 Cumulative
2022	RE Tax Rate	\$0.015	\$ 2,600,000
2023	RE Tax Rate	\$0.010	\$ 3,900,000
2024	RE Tax Rate	\$0.030	\$ 7,800,000
2023	PP Tax Rate	\$0.10	\$ 2,250,000
2024	PP Tax Rate	\$0.10	\$ 3,000,000
2024	Vehicle License Fee	Eliminate	\$ 3,300,000
Total			\$ 22,850,000

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

Impact to Taxpayer



Home Value	\$ 200,000
Real Estate Tax Rate	\$ <u>0.74</u>
Tax before Increase	\$ 1,480
Increase – 4 cents	\$ <u>80</u>
Total Annual RE Tax	\$ 1,560

Home Value	\$ 400,000
Real Estate Tax Rate	\$ <u>0.74</u>
Tax before Increase	\$ 2,960
Increase – 4 cents	\$ <u>160</u>
Total Annual RE Tax	\$ 3,120

Home Value	\$ 800,000
Real Estate Tax Rate	\$ <u>0.74</u>
Tax before Increase	\$ 5,920
Increase – 4 cents	\$ <u>320</u>
Total Annual RE Tax	\$ 6,240

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

Local Personal Property Tax Rates

Locality	Rate
Williamsburg	\$ 3.50
York - proposed	\$ 4.00
James City	\$ 4.00
Poquoson	\$ 4.15
Suffolk	\$ 4.25
Isle of Wight	\$ 4.50
Newport News	\$ 4.50
Hampton	\$ 4.50

Impact to Taxpayer



Vehicle Type	Proposed		
	2025	2024	2023
2018 Honda CRV	\$ 17,525	\$ 20,700	\$ 23,875
Tax Rate	\$ 4.00	\$ 3.80	3.90
Gross Tax	\$ 701	\$ 787	931
PPTRA Relief	\$ (301)	\$ (327)	(335)
Total Annual PP Tax	\$ 400	\$ 460	\$ 596



Vehicle Type	Proposed		
	Rate 2025	2024	2023
2018 Ford F150	\$ 35,600	\$ 37,950	\$ 41,300
Tax Rate	\$ 4.00	\$ 3.80	3.90
Gross Tax	\$ 1,424	\$ 1,442	1,611
PPTRA Relief	\$ (344)	\$ (327)	(335)
Total Annual PP Tax	\$ 1,080	\$ 1,115	1,275



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Public Hearing Changes to the Solid Waste, Garbage and Weeds Chapter of the County Code

Solid Waste Fund

Proposed Bi-Monthly Rates

Service Type	FY 25		FY 26	
	Current Rates		Proposed Rates	
Garbage & Recycling	\$	68	\$	70
Garbage Only	\$	48	\$	50
Recycling Only	\$	26	\$	28
Low Income (Garbage & Recycling)	\$	35	\$	37
Senior (Garbage & Recycling)	\$	45	\$	52
Extra Charge for Private/Long Lande	\$	36	\$	38
Extra Charge for Back Yard Service	\$	28	\$	30
Extra Charge for Additional Container	\$	24	\$	26

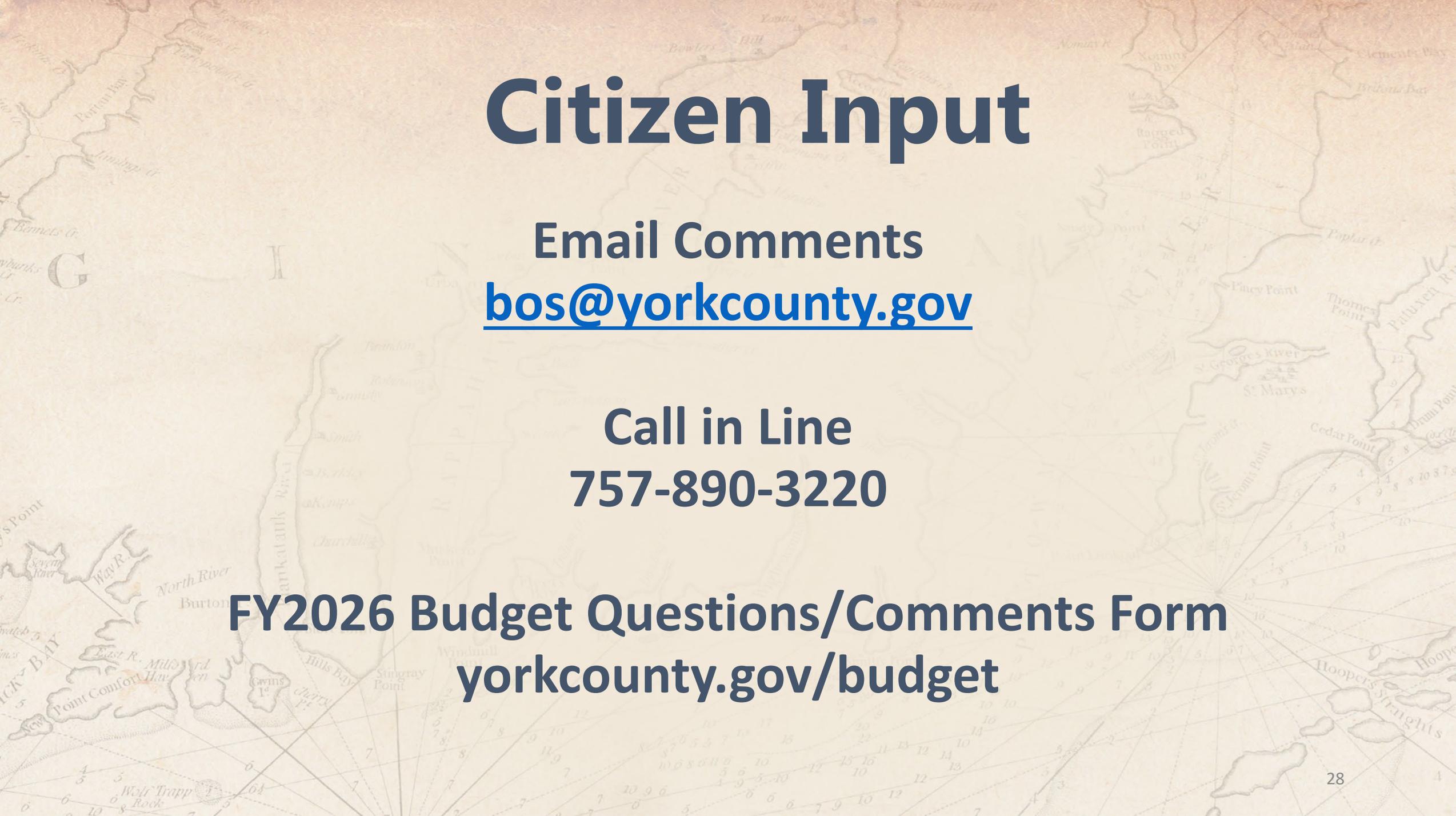


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Public Hearing Changes to the County Code Chapters 7.1 Building Regulation, 20.5, Subdivisions and 24.1, Zoning

Planning & Development Fee Adjustments

- Resubmittal fee for Subdivision, Site Plans & Plats
- Fee for Archeological Studies
- Technology Fee for Building Regulations
- Fee Increase for Special Use Permits
- Minor Adjustments to Additional Review & Inspection fees



Citizen Input

Email Comments
bos@yorkcounty.gov

Call in Line
757-890-3220

FY2026 Budget Questions/Comments Form
yorkcounty.gov/budget



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Public Hearing FY2026 Proposed Budget





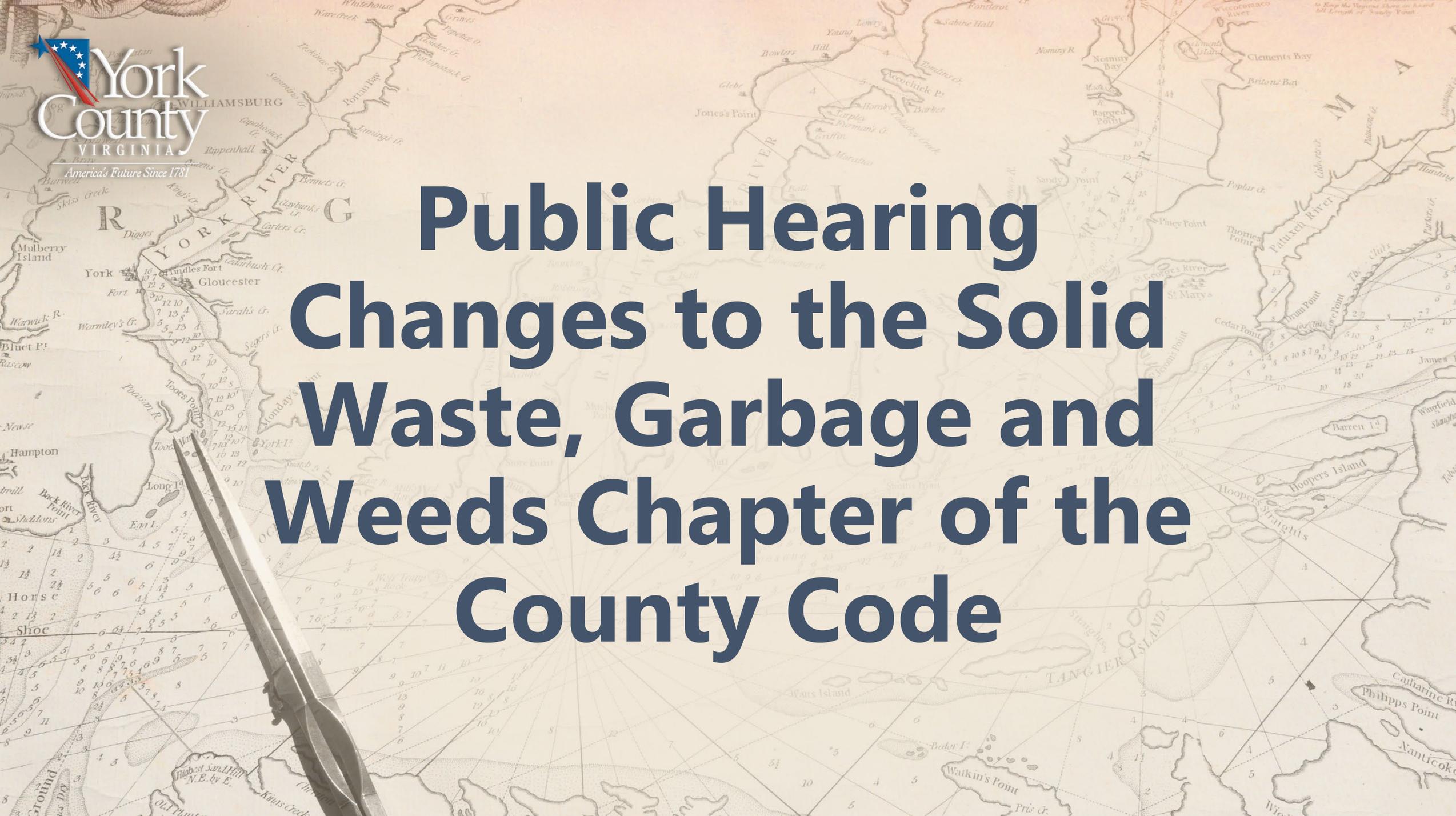
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Public Hearing Calendar Year 2025 Proposed Tax Rates





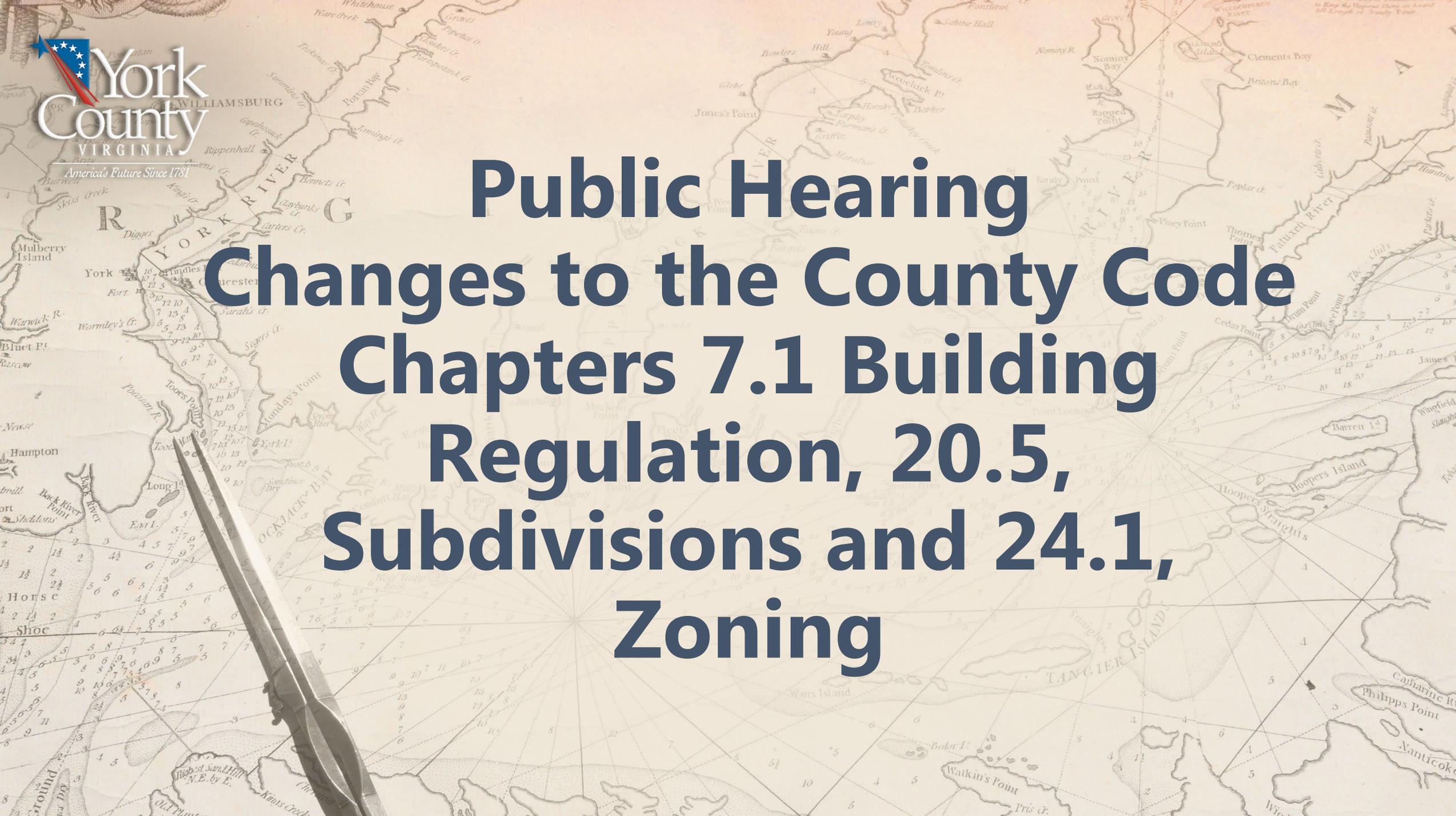
Public Hearing Changes to the Solid Waste, Garbage and Weeds Chapter of the County Code





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Public Hearing Changes to the County Code Chapters 7.1 Building Regulation, 20.5, Subdivisions and 24.1, Zoning





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