

# Northampton County



*“A Great place to raise families, profits, and expectations”*

**FY 2019-2020**

# FY 2019-2020 Northampton County Proposed General Fund Budget

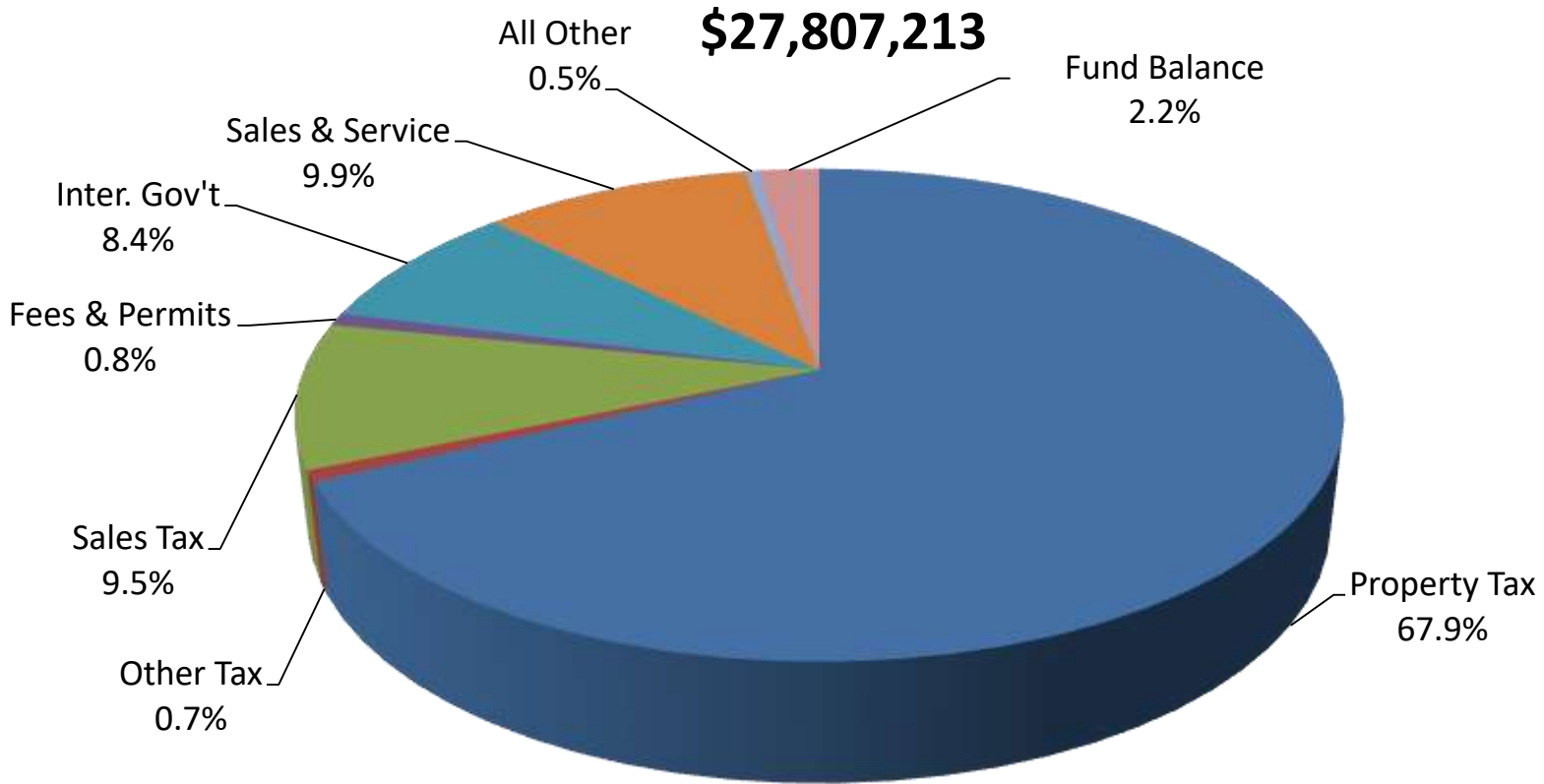
- \$27,807,213 = \$1,203,600 or 4.3% reduction from the Revised FY 2018-2019 General Fund Budget.
- A ½ Cent reduction in the ad valorem tax rate and no changes in any other taxes or fees.
- Budget reduces the county workforce by 13 positions for a savings of \$854,399 in salary and benefits.
- Funding included for a 2.5 % across the board salary increase for all employees and a 7% increase for Sheriff Department employees.
- Funding included for new space at the Health and Wellness Center.
- Level funding for public schools
- Budget includes \$150,000 to establish an Economic Development Opportunity Fund.
- Only \$621,583 of fund balance is appropriated compared to about \$2,000,000 in the current fiscal year.

# Projected Revenues

## By Sources

FY 2020

**\$27,807,213**

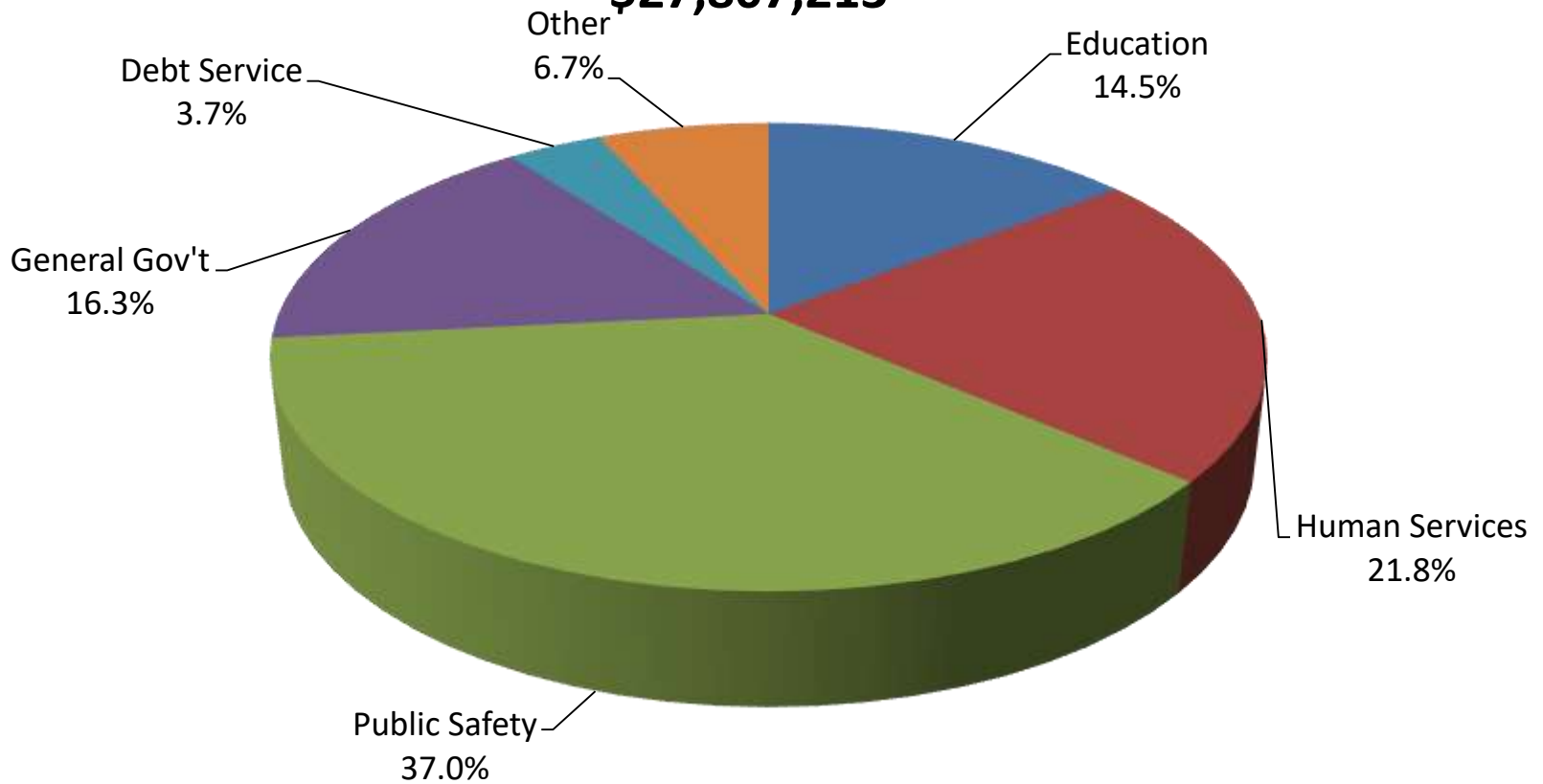


FY 2019/2020

# Projected Expenditures By Function

FY 2020

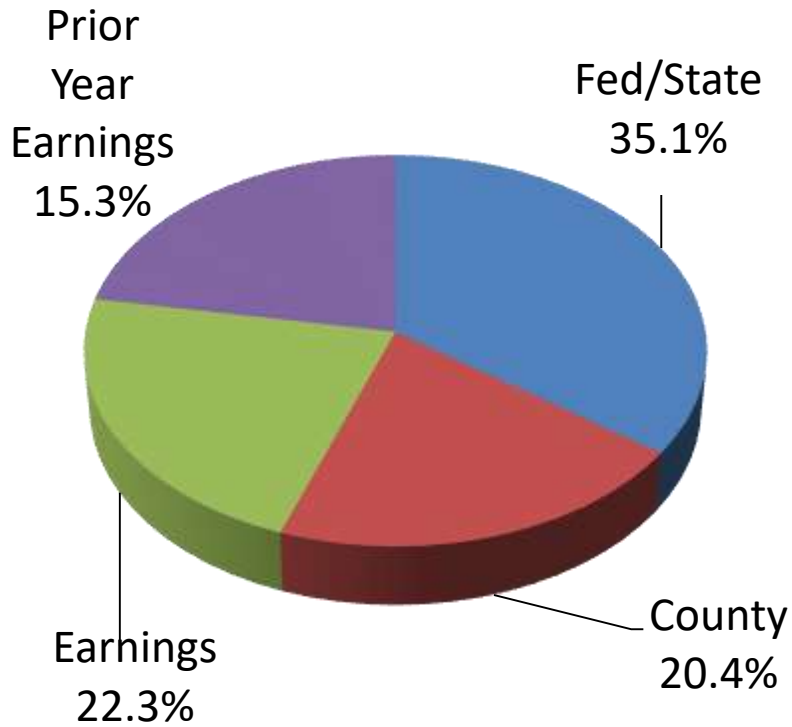
**\$27,807,213**



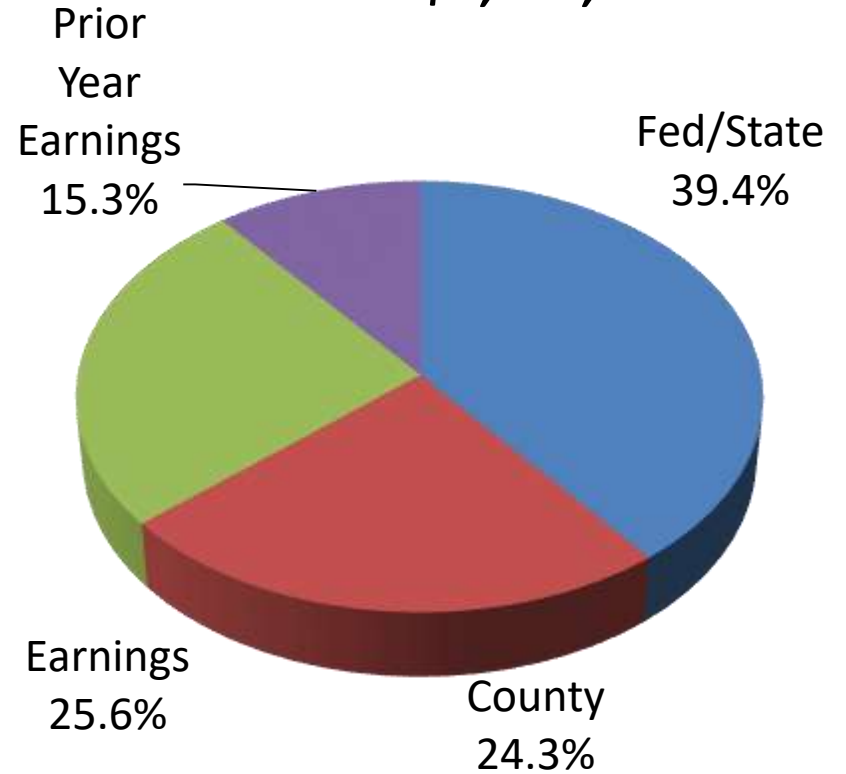
FY 2019/2020

# Health Revenue By Source

**FY 2020 - \$4,362,049**



**FY 2019 - \$4,019,209**



FY 2019/2020

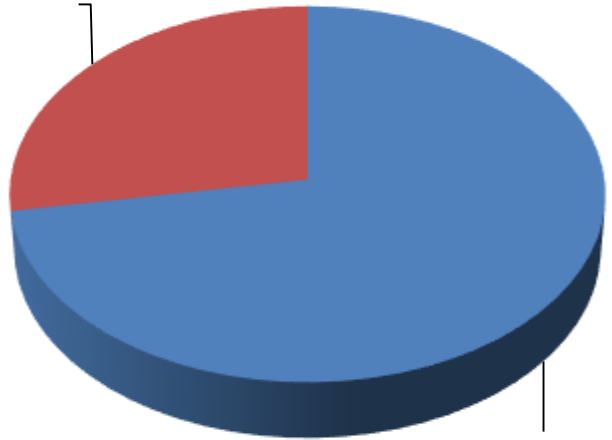
# DSS Revenue

## By Source

FY 2020 - \$6,334,455

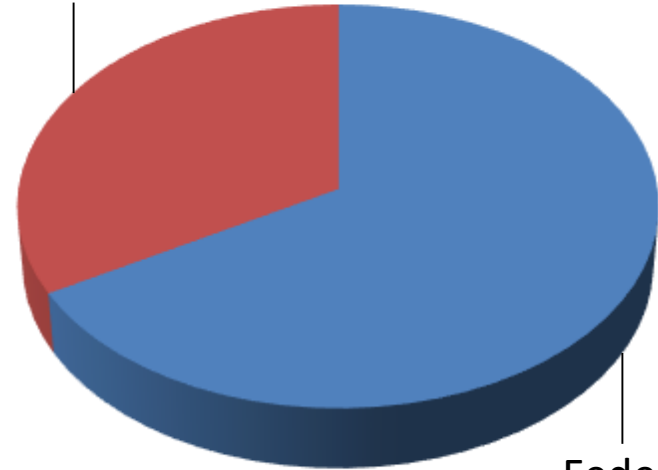
FY 2019 - \$6,535,885

County  
27.7%



Federal  
/State  
72.3%

County  
33.3%



Federal  
/State  
66.7%

FY 2019/2020

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