



FY 2020 Proposed Budget

Presentation to Board of Supervisors
February 13, 2019



Budget Preparation

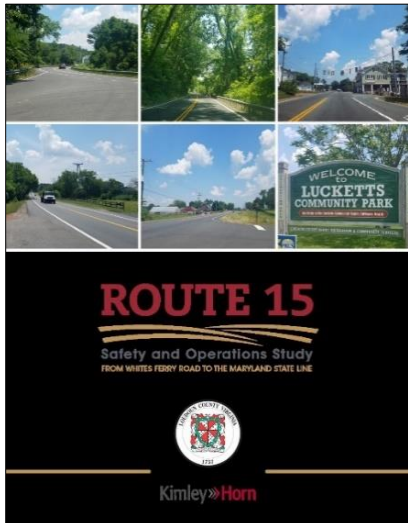
- January 2019: Board Budget Guidance
 - Prepare budget at equalized rate
 - Prepare options to increase rate by \$0.02 and decrease rate by \$0.02
 - Equalized rate: \$1.045
- FY 2020 Proposed Budget Priorities

Board of Supervisors Strategic Accomplishments

Transportation



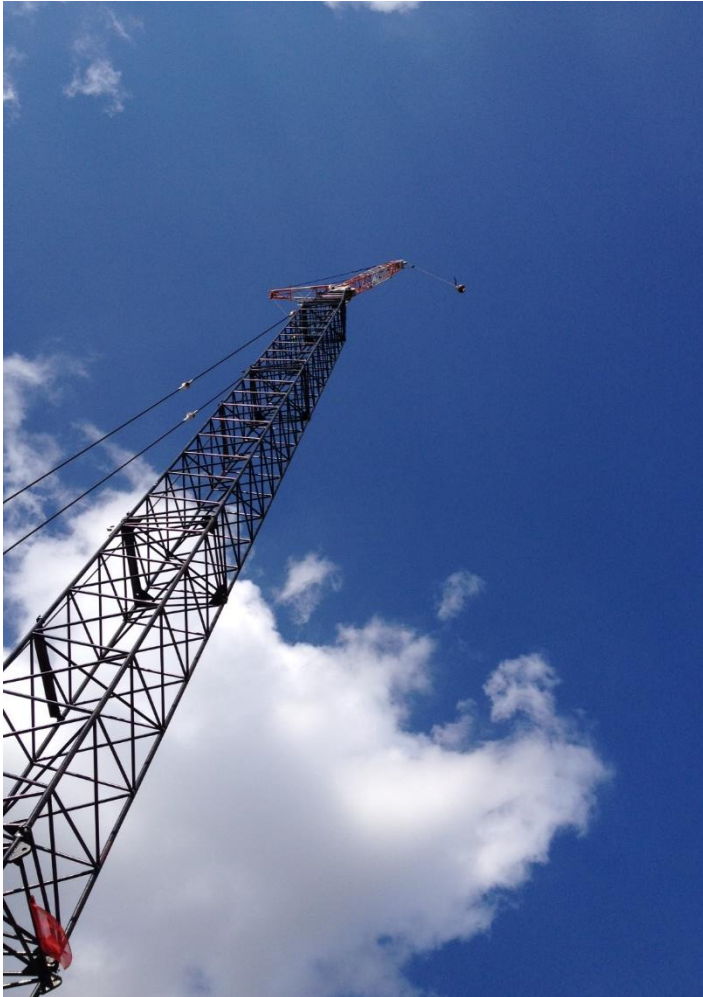
Transportation



Transportation



Economic Development



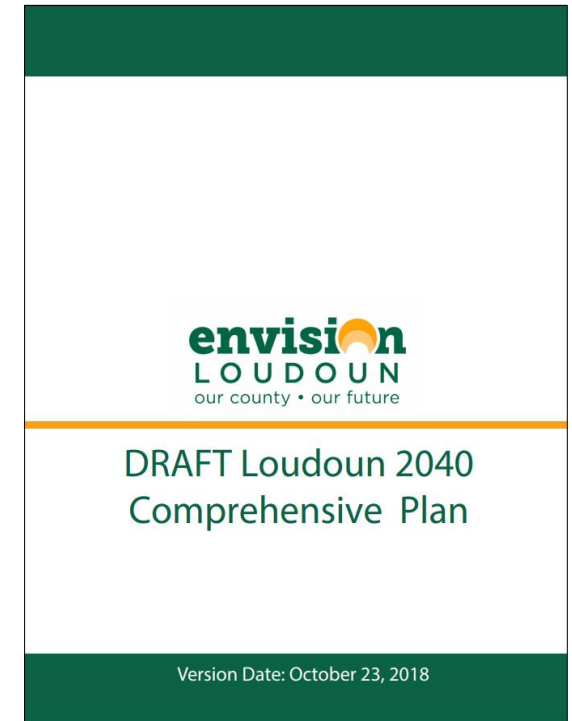
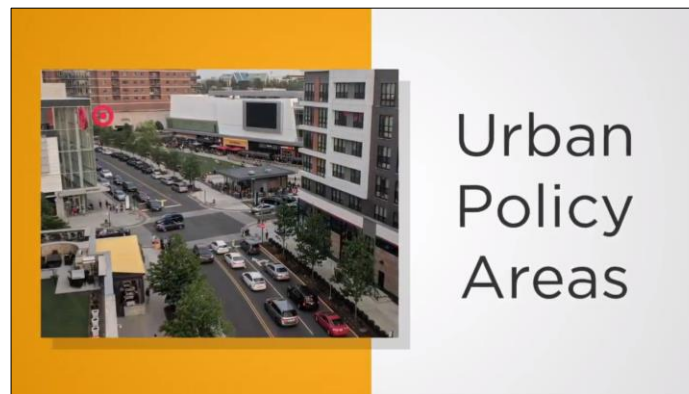
Economic Development



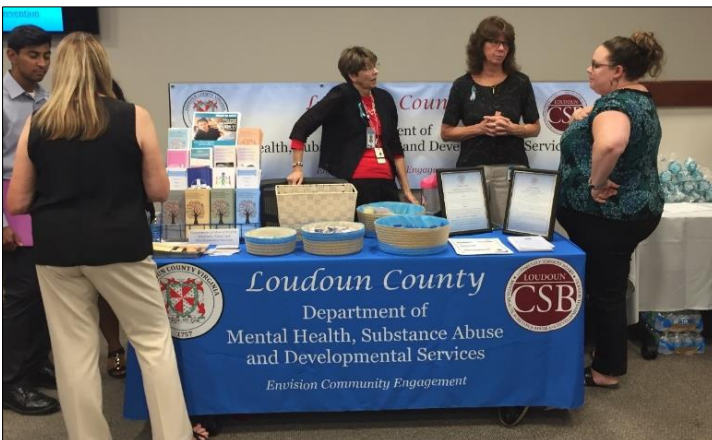
Loudoun County
Proposed
Broadband Strategic Plan



Comprehensive Plan



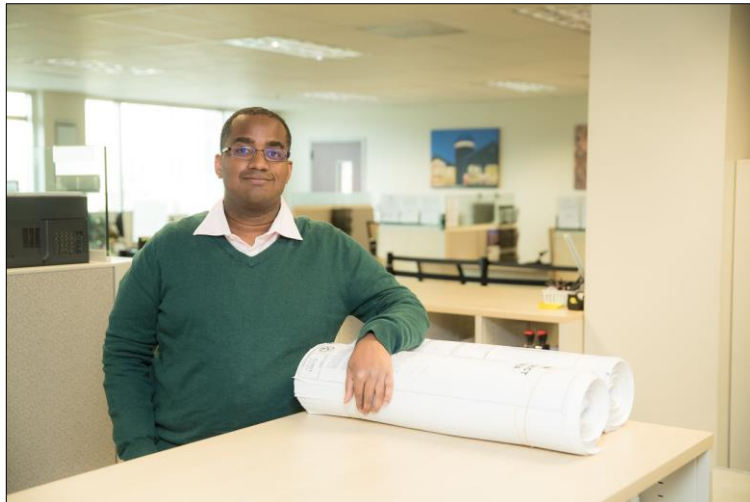
Community Needs and Quality of Life



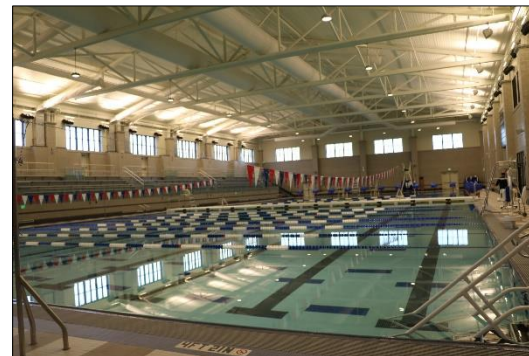
Community Needs and Quality of Life



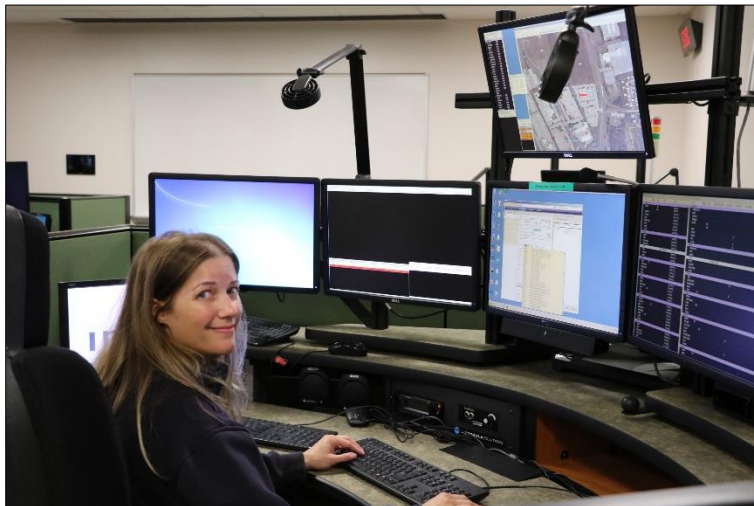
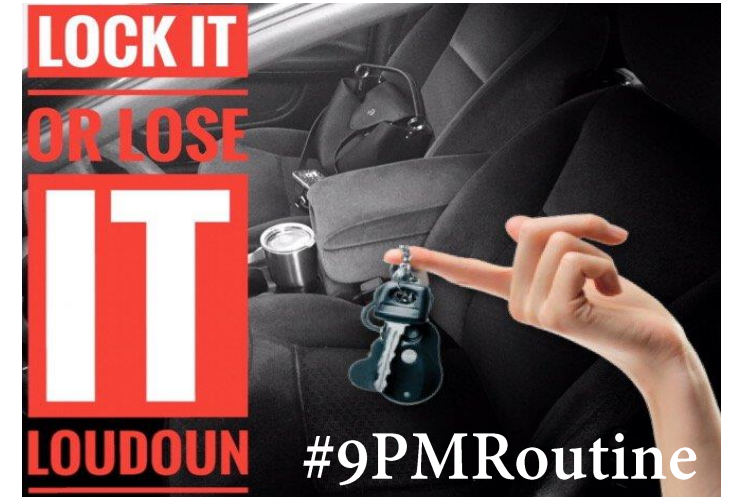
Growth Management



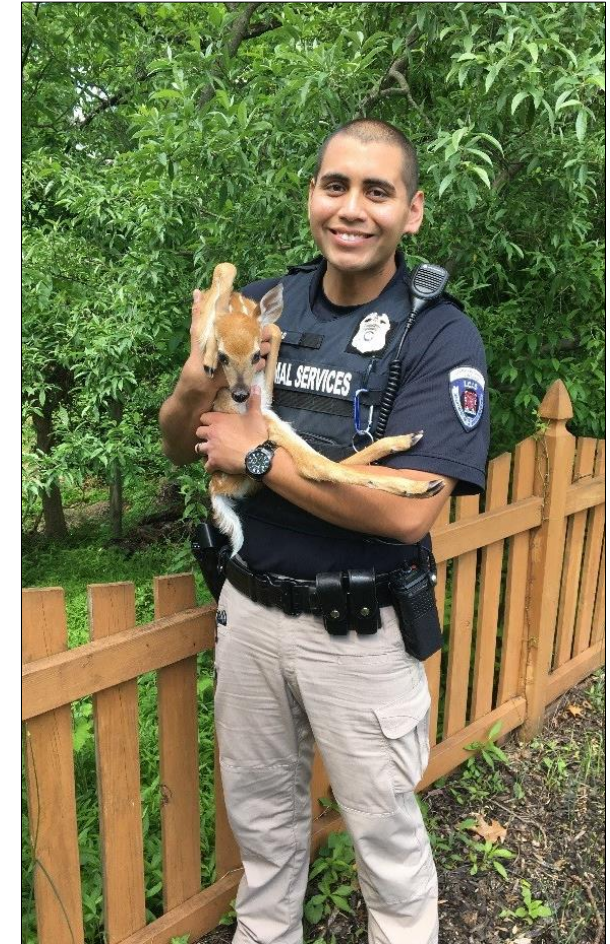
Opening New Facilities



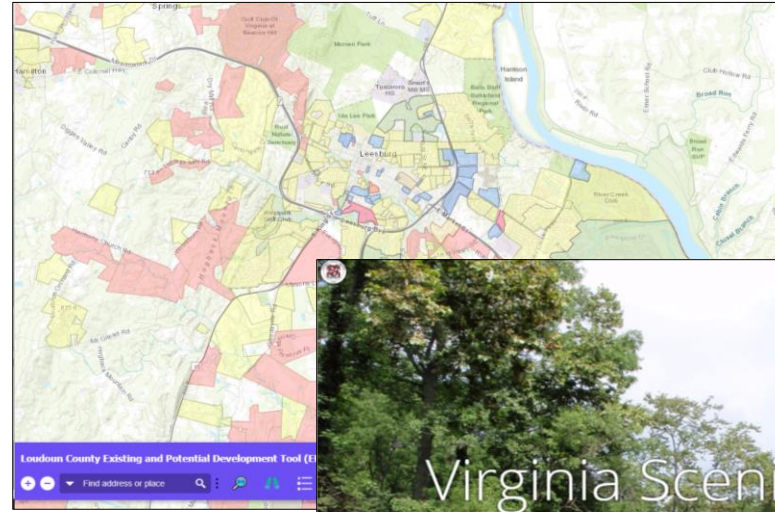
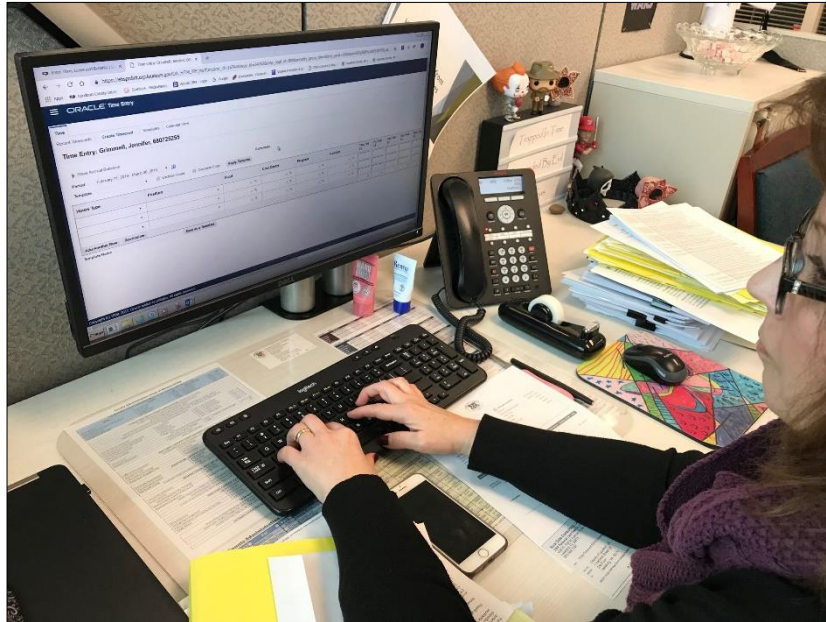
Public Safety



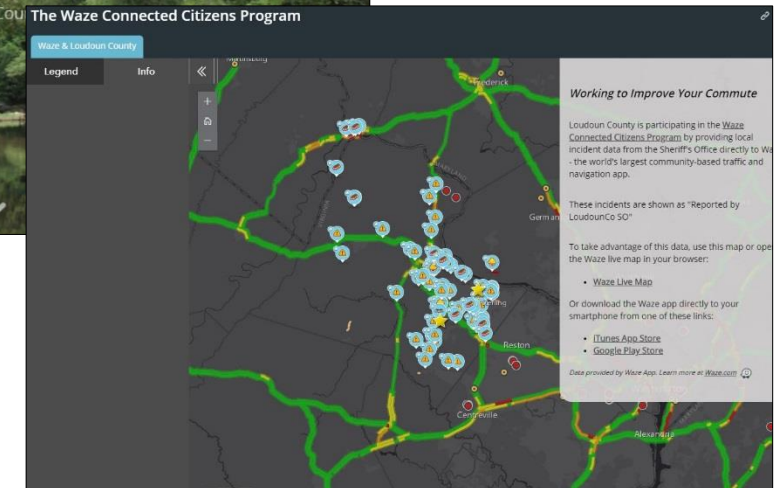
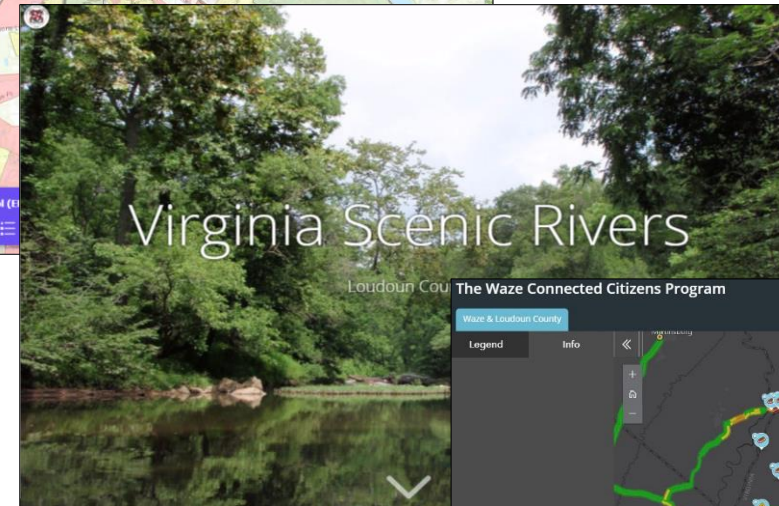
Public Safety



Innovation



Loudoun GeoHub





Heritage Commission

HERITAGE COMMISSION

BOARD DETAILS

MEMBER ROSTER

James P Begley Office/Role: Algonkian District	1st Term: N/A Dec 31, 2019 Category: District Representative	Appointing Authority: Board of Supervisors (DPZ) Dais Seat: Suzanne Volpe
Samantha Bailey Office/Role: Broad Run District	1st Term: Jan 17, 2019 to Dec 31, 2019 Category: District Representative	Appointing Authority: Board of Supervisors (DPZ) Dais Seat: Ron Meyer

Meetings

- 6:30 p.m
- First Tuesday of every month
- Loudoun County Government Center
Purcellville Room
1 Harrison Street, SE
Leesburg, VA 20175

Please view the [Loudoun County Government Master Calendar](#) for confirmation of the date, time and location of meetings. Information will be posted at least three days prior to a meeting.

Inclement Weather Policy

Please note that on days when [Loudoun County Public Schools](#) are closed due to inclement weather, meetings of the Board of Supervisors' advisory boards, committees and commissions are canceled. [Read the Inclement Weather Policy.](#)

Current Projects

- [Courthouse Grounds Research Project](#)

Resources

- [Heritage Preservation Plan](#)

Contact

The staff contact for the Heritage Commission is John Merrithew. [Email John Merrithew](#) or call 703-777-0246.

[iDrive](#) > [INTERNET Docs](#) > [Advisory Boards, Commissions and Committees](#) > [Heritage Commission](#)

Name
2013
2014

Public Records Request Center

Get started by selecting one of the tiles below.

Submit a Records Request

Submit a Public Records Request to the County

Submit a Request to Public Safety

Submit a Request to Public Safety

My Request Center

Track the status of requests, manage account information, and download your records by logging into your account.

Trending Topics

Browse our information pages to view updates on common topics

Frequently Asked Questions

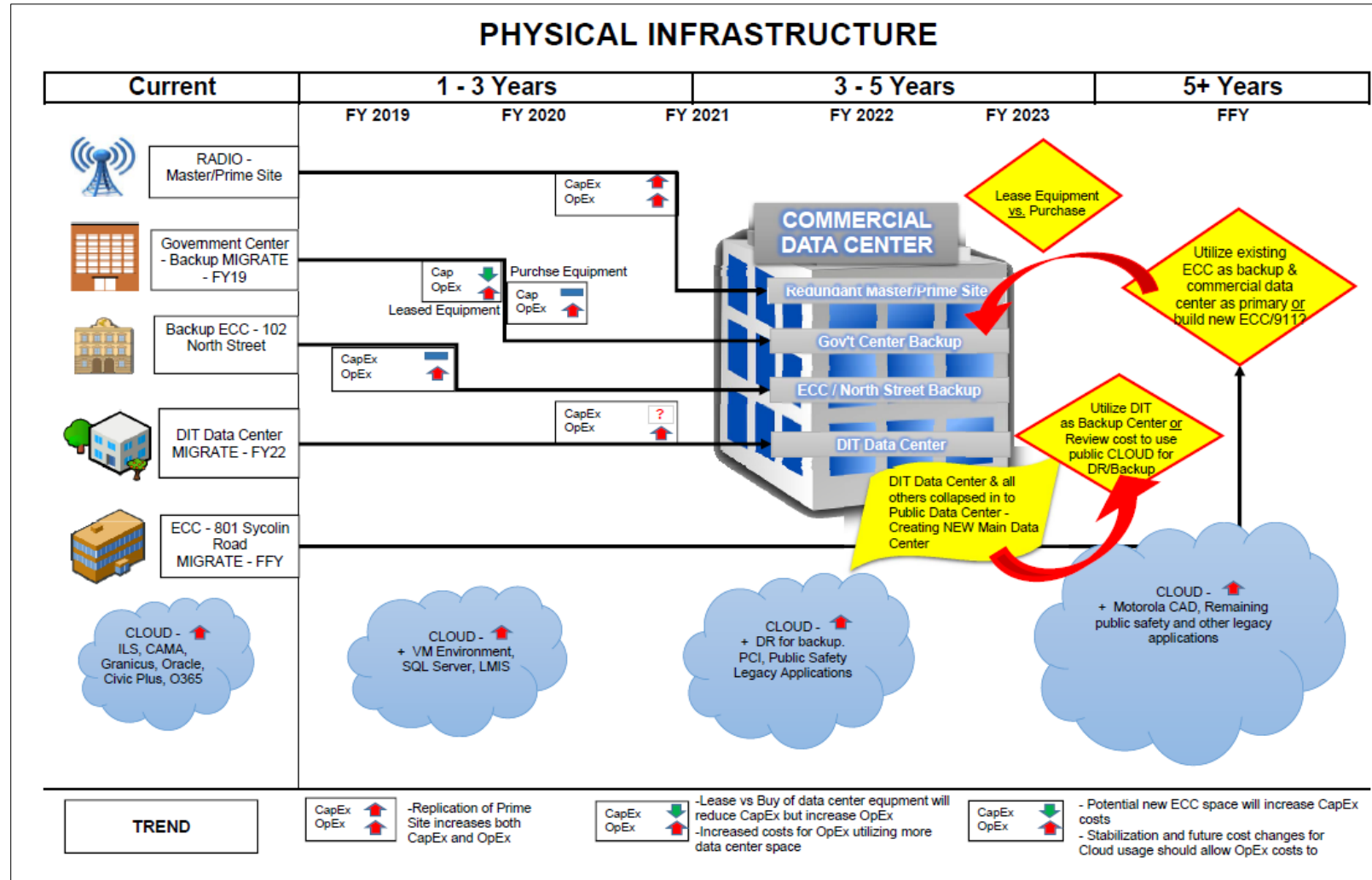
Search for an answer to a specific question or browse Frequently Asked Questions

Public Records Archive

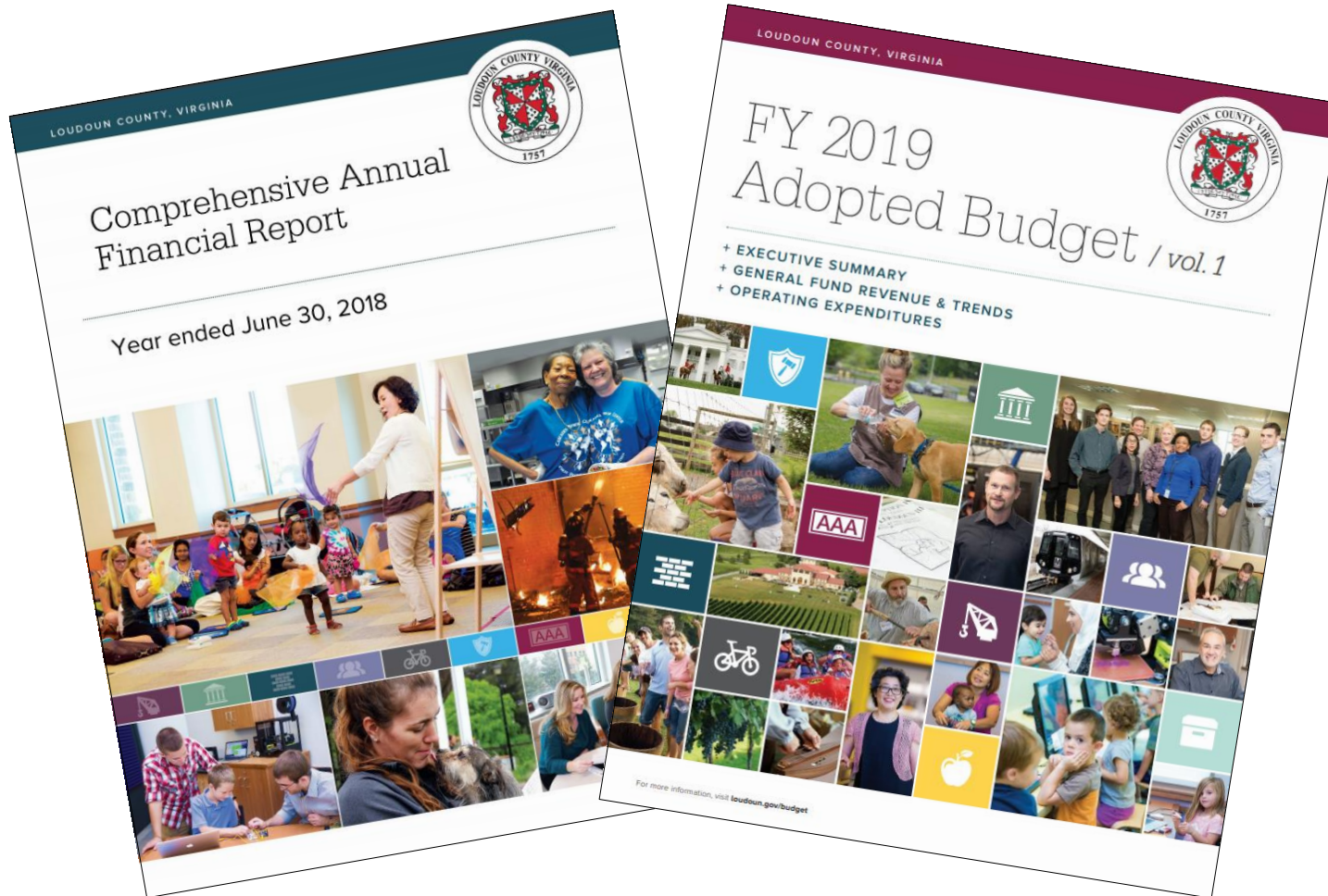
View responses to other public records requests

Powered by
GovQA

Innovation



Financial Responsibility



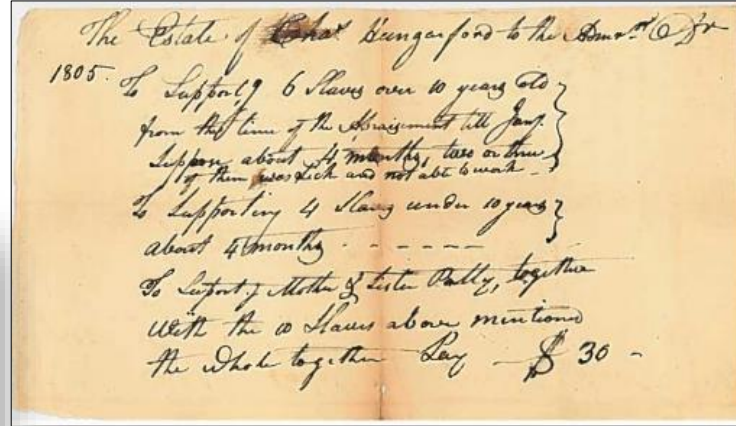
Organizational Resiliency



Valuing the Workforce



Awards



County Accomplishments



Summary of Proposed Budget

1

**Favorable Economic
Environment**

2

**Unique
Circumstances**

3

**Proposed Budget
Priorities**

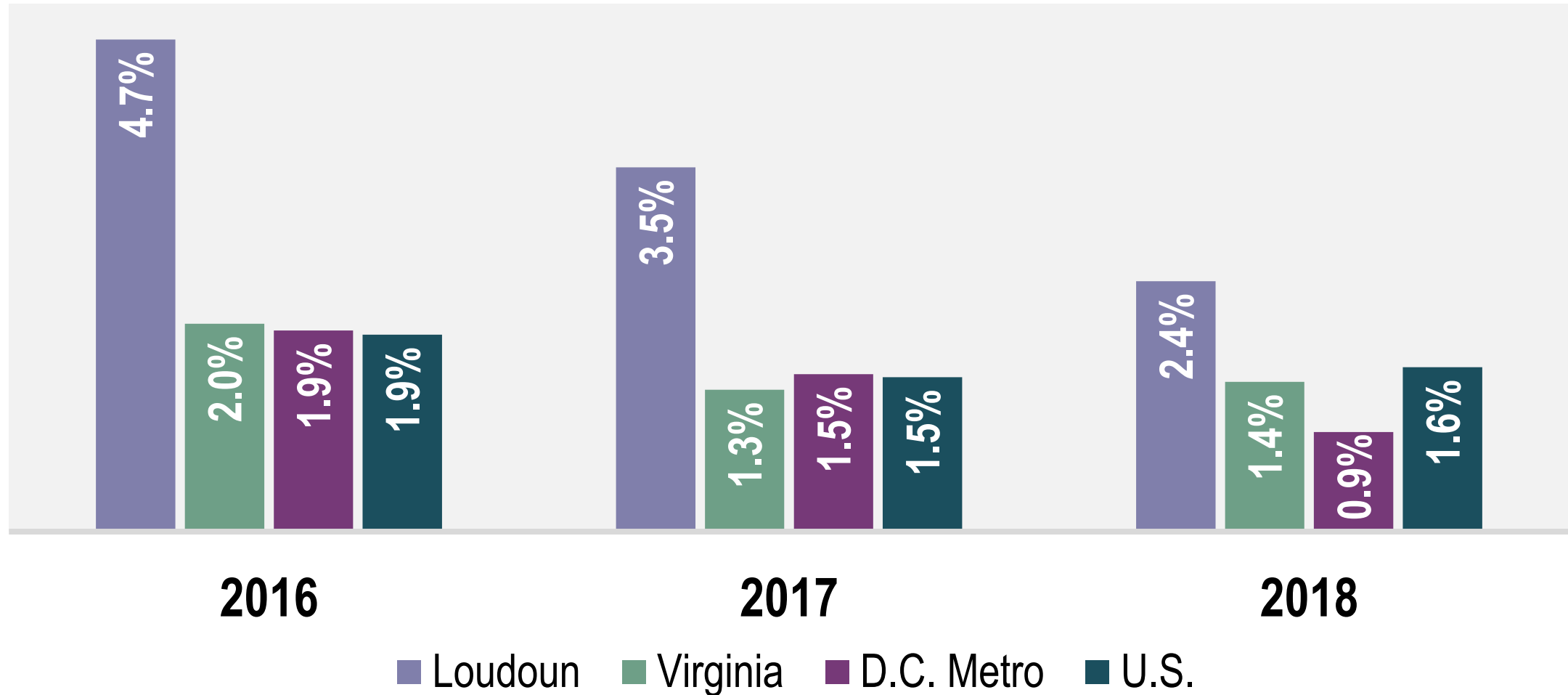
4

**Budget Guidance
Scenarios**

Economic Environment

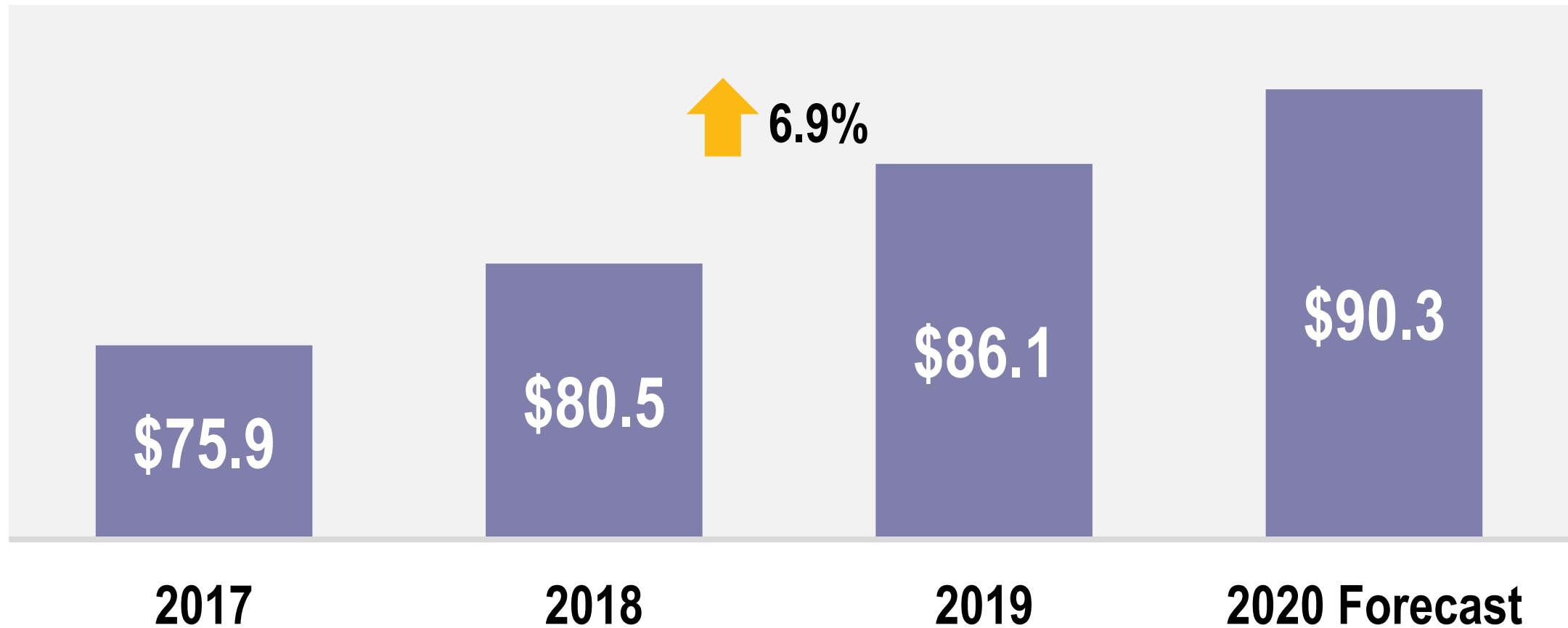
Employment Growth

Year-Over-Year Change



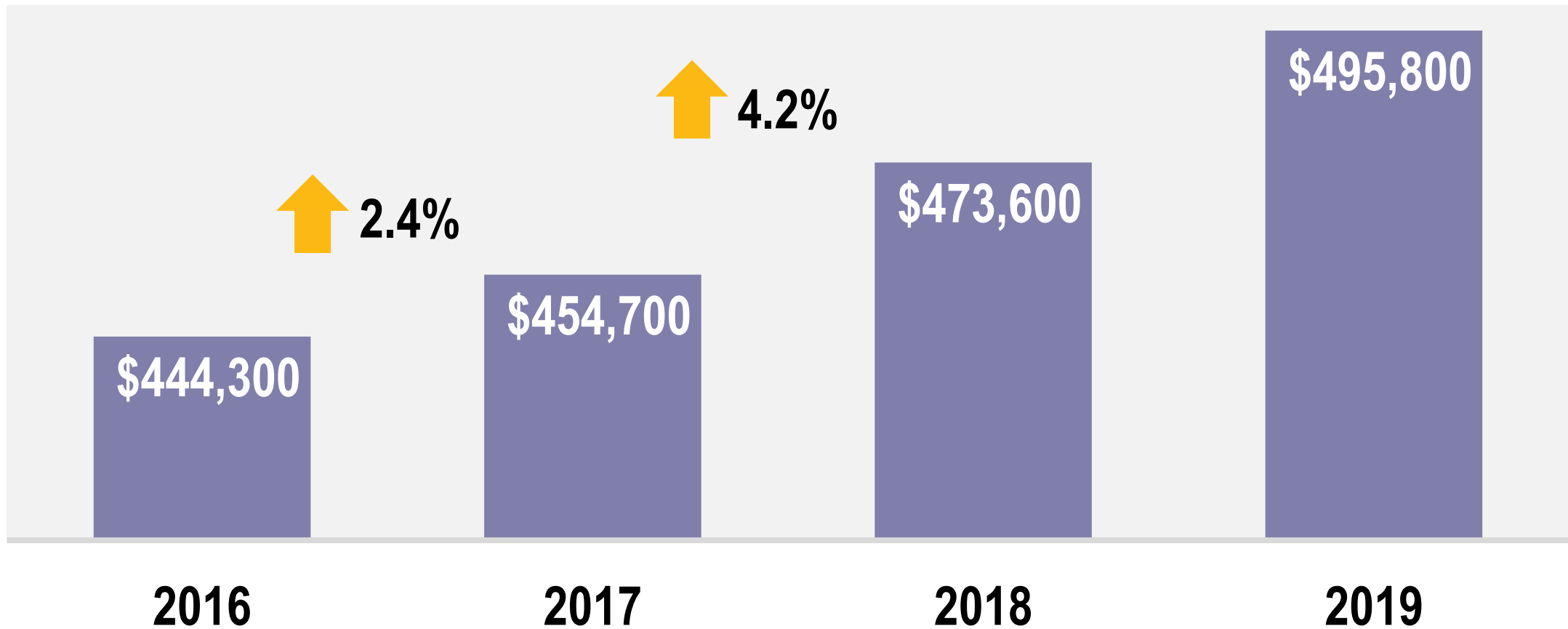
Real Property Portfolio

In Billions



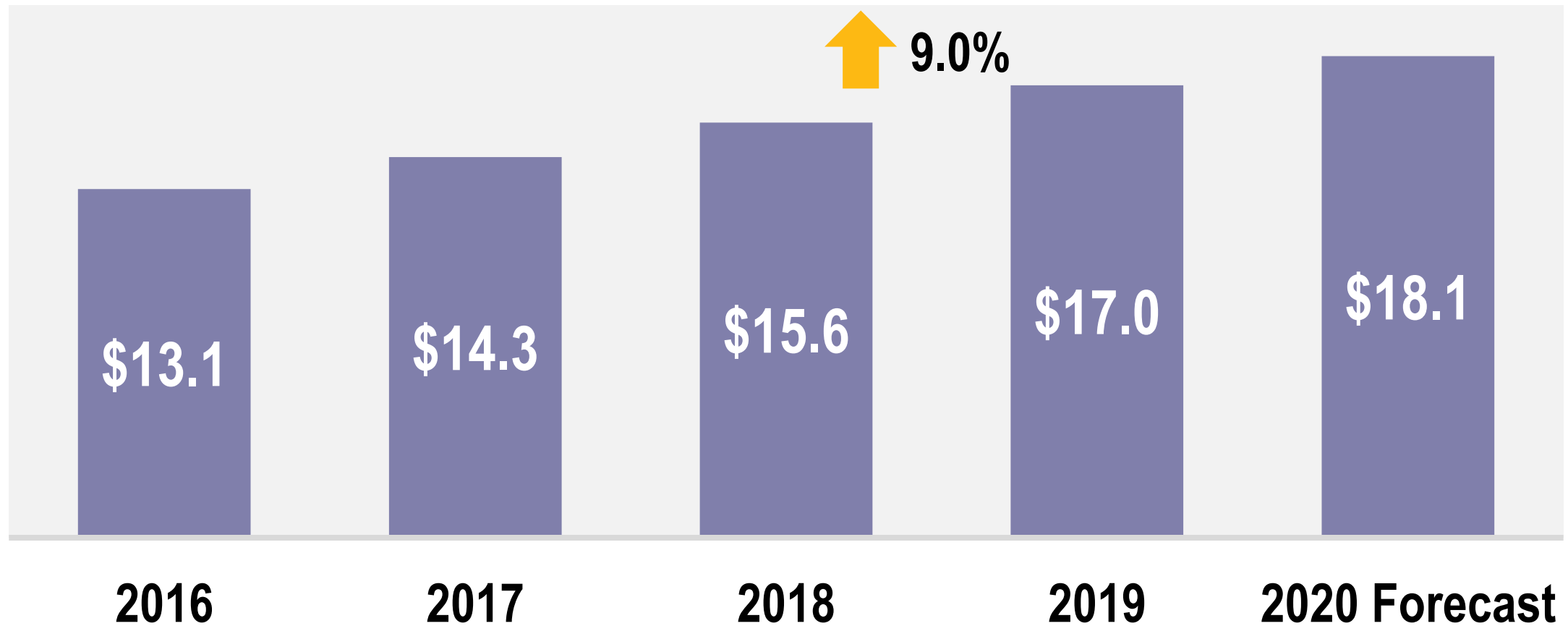
Average Assessed Value

Existing and New Homes



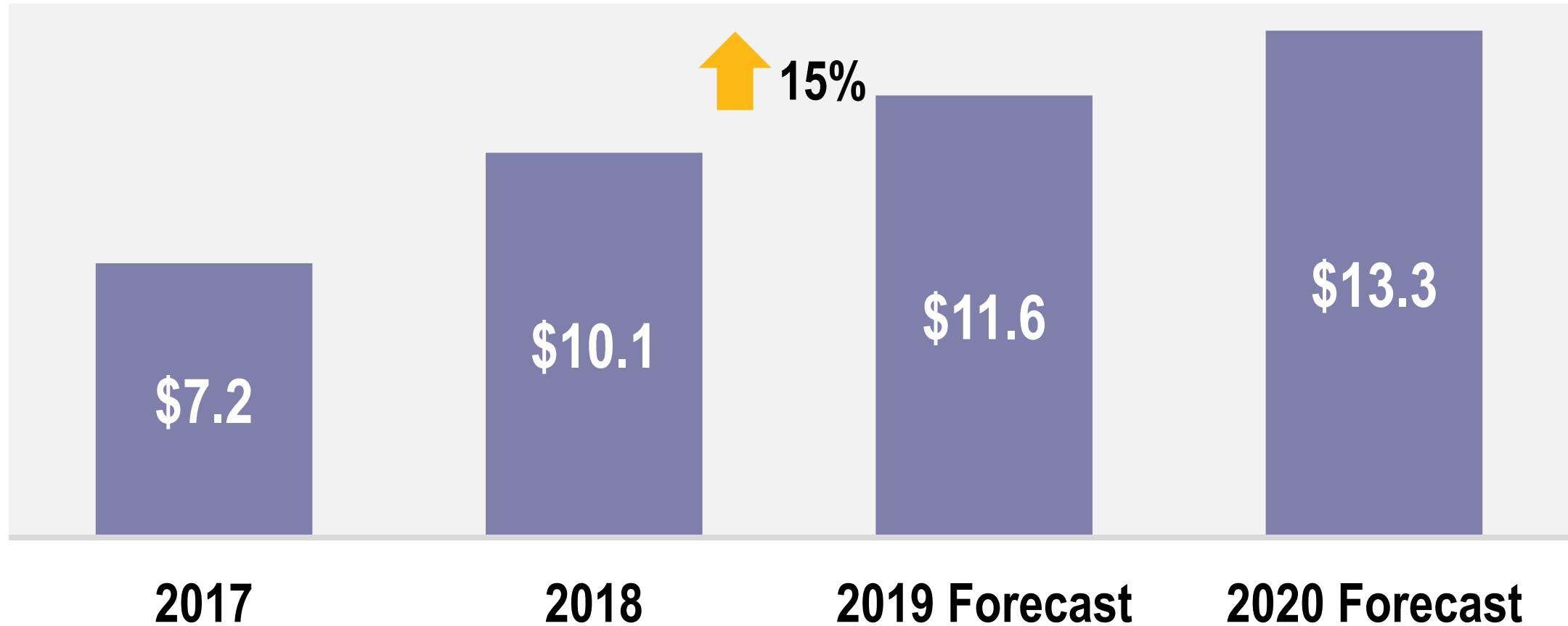
Commercial Real Property Portfolio

In Billions

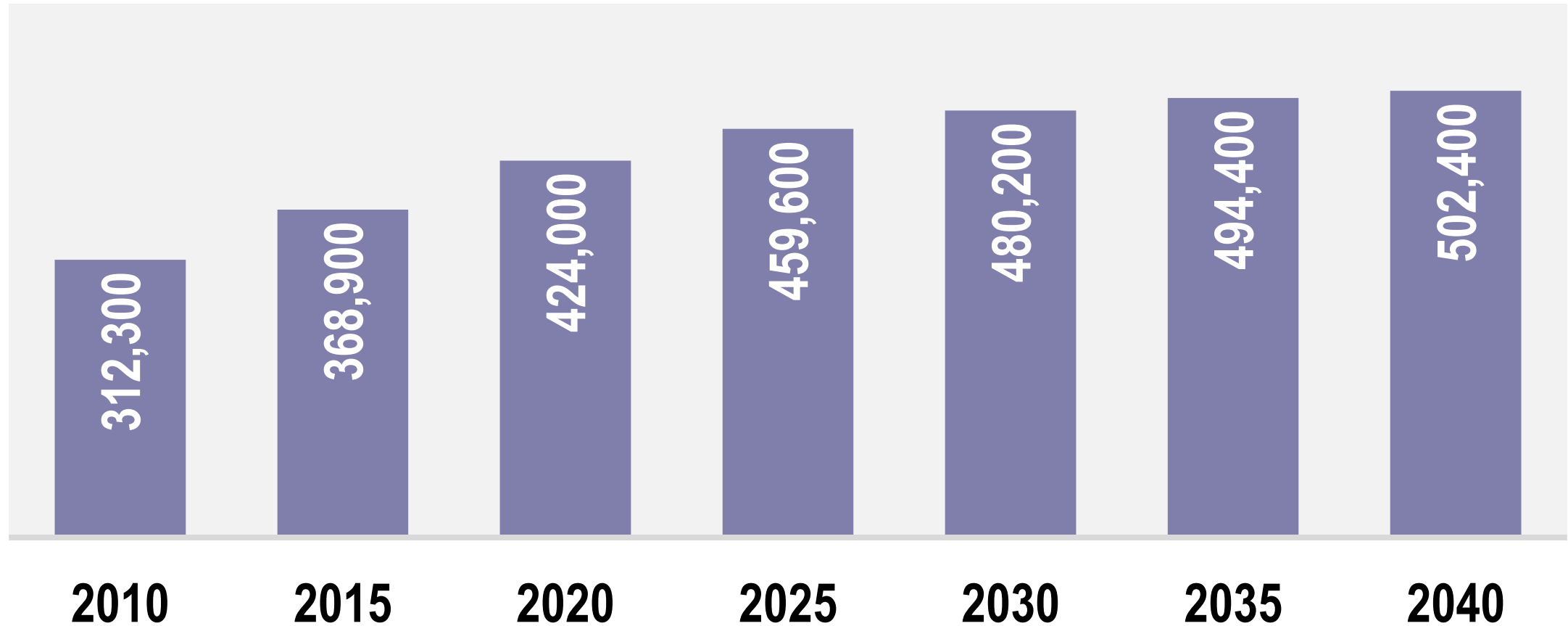


Assessed Value of Personal Property

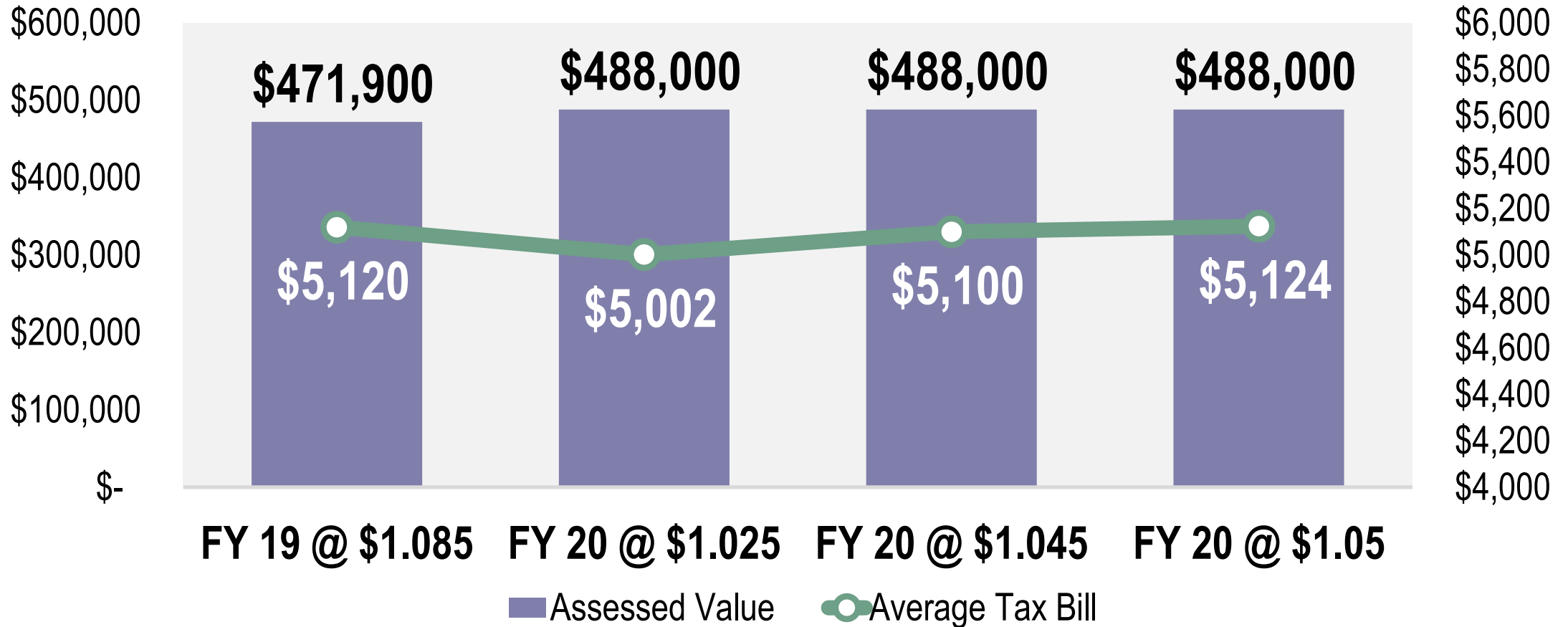
In Billions



Population Growth



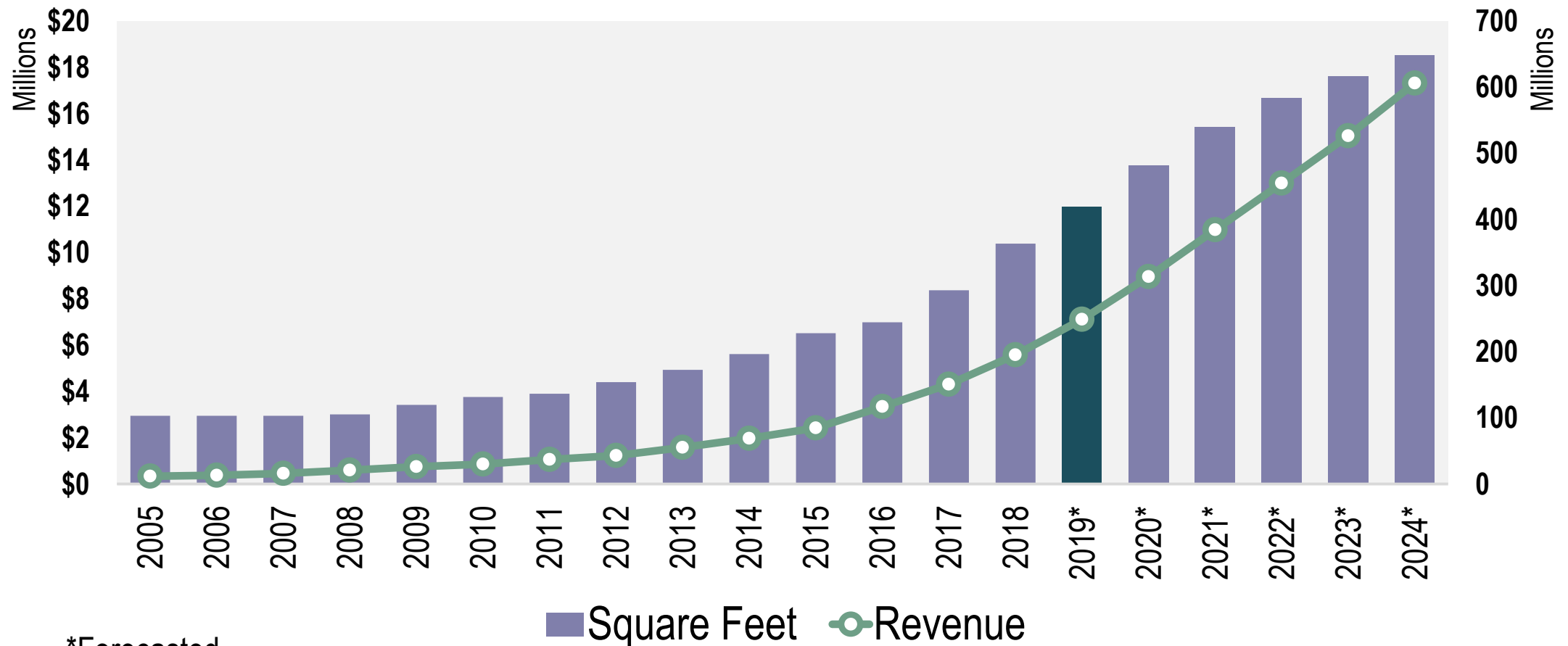
Average Assessed Value and Tax Bill



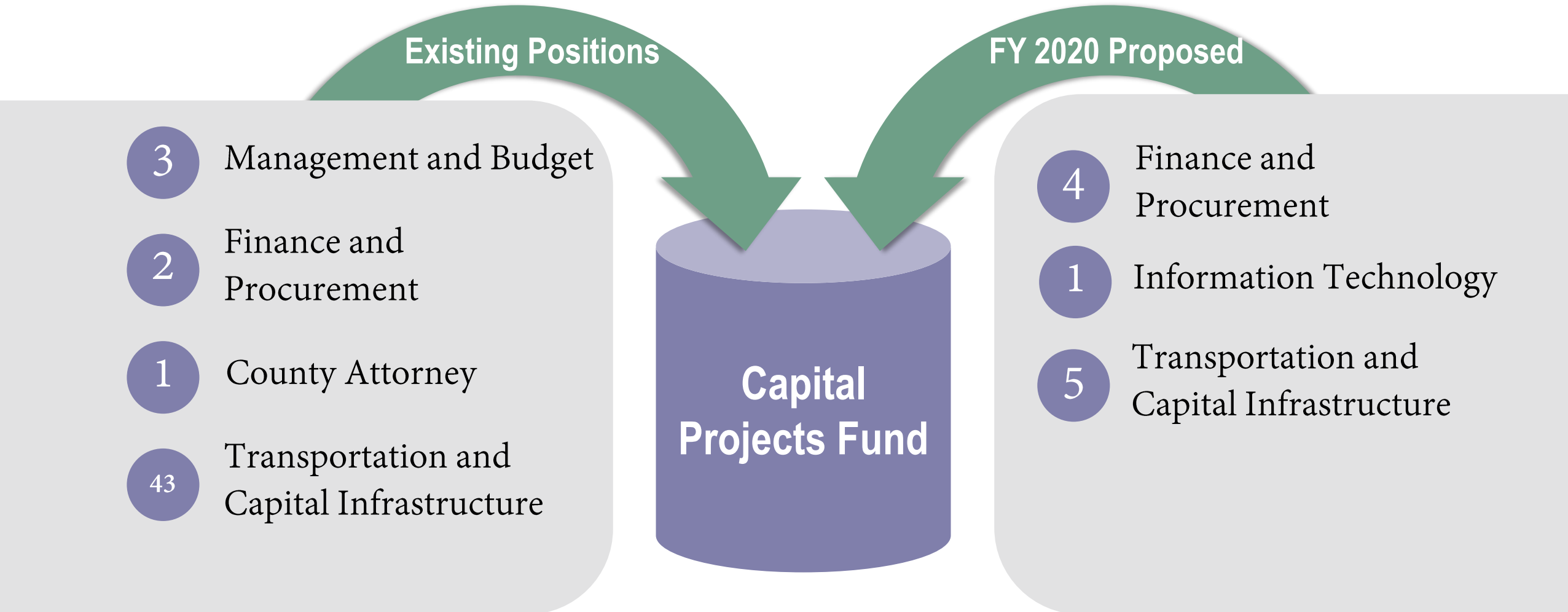
Unique Circumstances in FY 2020

Strategic Use of Business Personal Property Tax

Data Center Square Footage and Computer Equipment Personal Property Tax Revenue



Support for Capital Projects

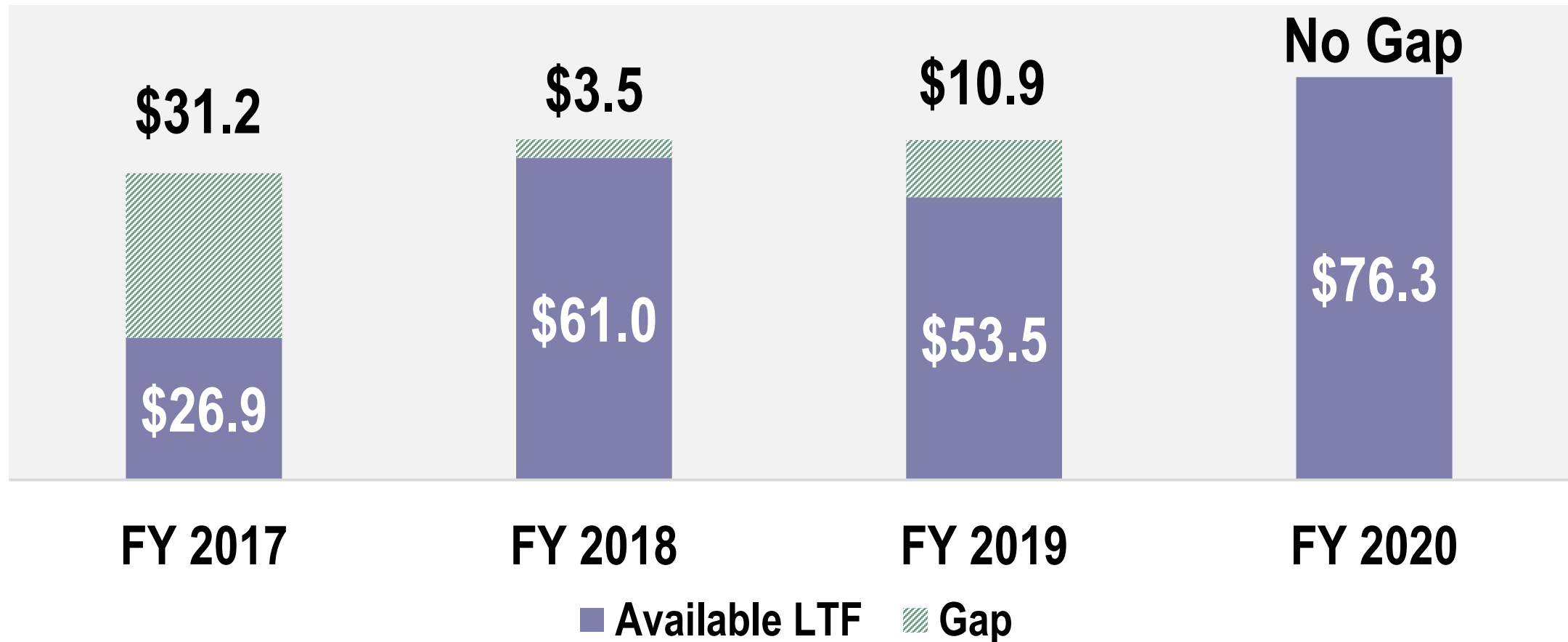




School Board's Adopted Budget

In Millions

School Board Requests and Available Local Tax Funding



Proposed Budget Priorities

Priorities of the Proposed Budget

Strategic
Initiatives

Employee Pay

Opening New
Facilities

Supporting
the CIP

Department
Top Priorities



Employee Pay

Local Tax Funding

Across-the-Board Pay Increase (2%)

\$6.1 M

Merit Pay (3%)

\$7.9 M

Targeted Individual Adjustments

\$11.0 M

Opening New Facilities

	LTF	Positions
Animal Services Facility*	\$0.02 M	1
Loudoun United Stadium	\$0.3 M	2
Public Safety Firing Range*	\$0.5 M	3
Courthouse*	\$1.3 M	15
Independence High School SRO	\$0.2 M	1
Maintenance of New Square Footage	\$0.1 M	1

*Partial-year funding



Supporting the CIP

Positions	
Finance and Procurement	4
Information Technology	1
Transportation and Capital Infrastructure	5
Contractual Program Management	-



Functional Area Resources

	LTF	Positions
General Government Administration	\$2.8 M	33
Public Safety and Judicial Administration	\$5.6 M	52
Health and Welfare	\$3.6 M	34
Parks, Recreation, and Culture	\$1.0 M	49
Community Development	\$1.4 M	17
Non-Departmental	\$1.3 M	8



Proposed Budget Overview

	LTF	Positions
Base Budget	\$8.6 M	-
Employee Pay	\$25.0 M	-
Opening New Facilities	\$2.5 M	23
Supporting the CIP	-	10
FTE Authority	-	50
Other Department Priorities	\$13.1 M	110

Budget Guidance Scenarios

Lower Tax Rate Scenario

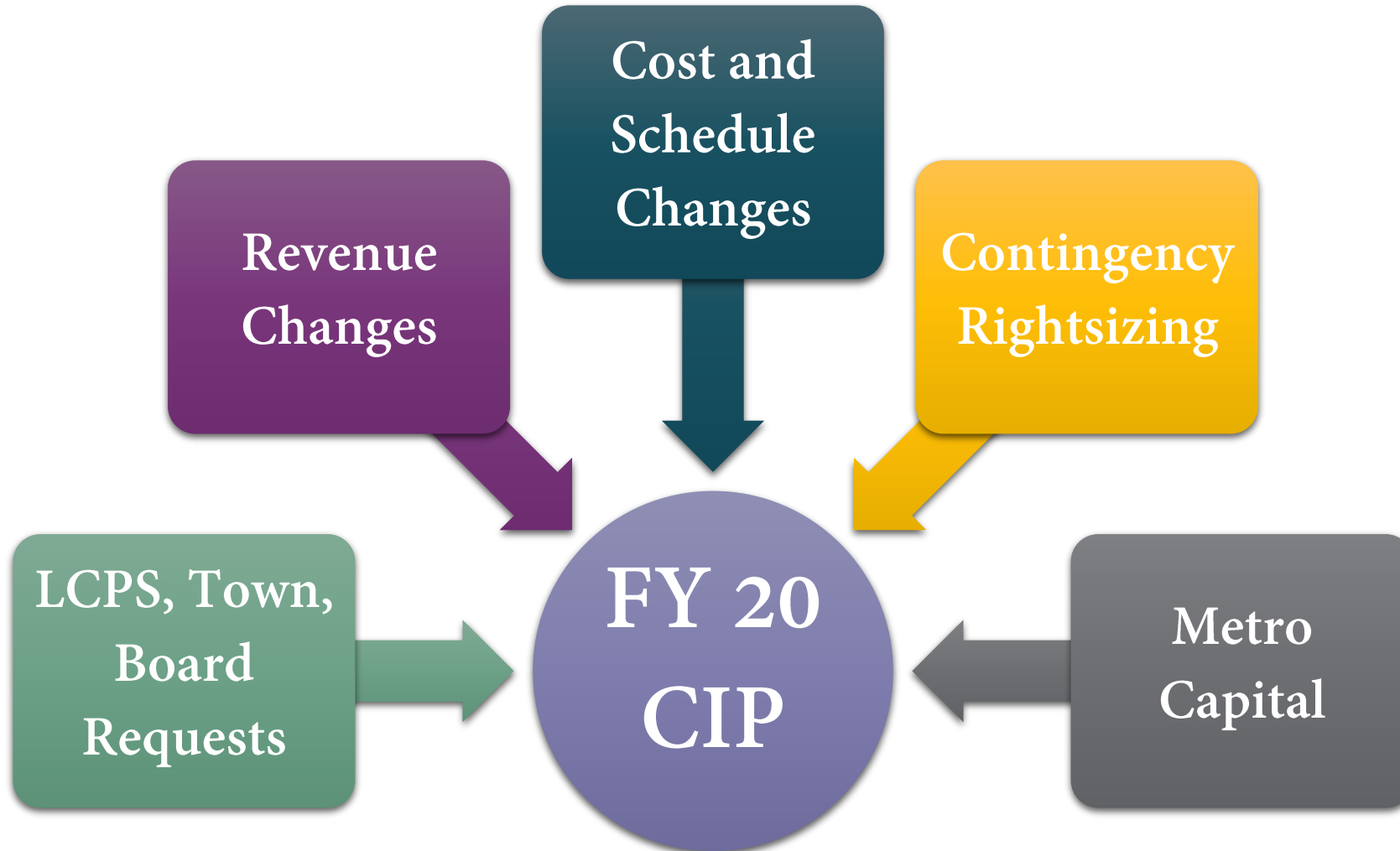
- Tax rate = \$1.025
- Not recommended
- Reduction of 38 positions, including
 - LCSO background investigators
 - PRCS maintenance staff
 - Child and Adult Protective Services staff
- Across-the-board pay increase reduction from 2% to 1.5%
- LCPS gap of \$11.5 million

Higher Tax Rate Scenario

- Tax rate = \$1.05
- No additional funding required for LCPS
- Scenario is roughly equivalent to 34% of \$0.02
- Additional choices to increase the rate or substitute for lower priority requests in Proposed Budget

FY 2019 – FY 2024 Amended CIP

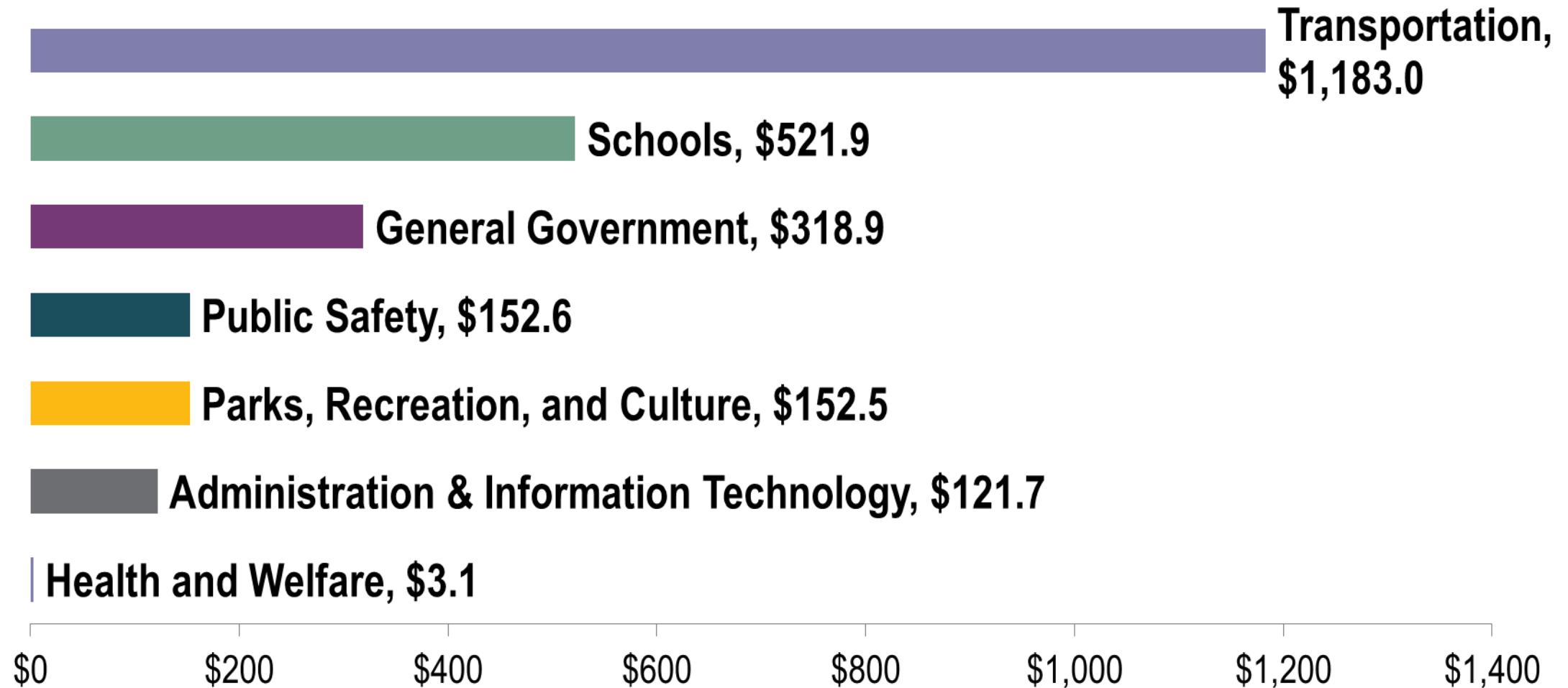
Factors Influencing the CIP





Six-Year Total Expenditures

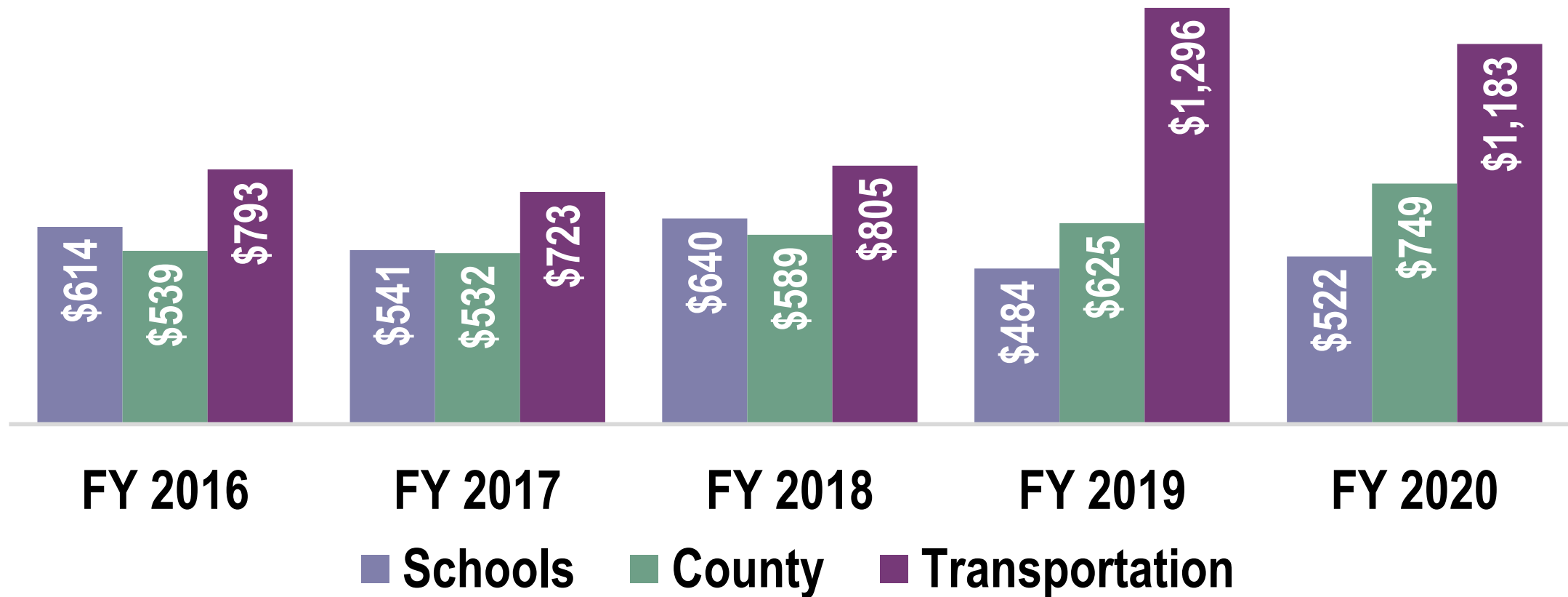
In Millions





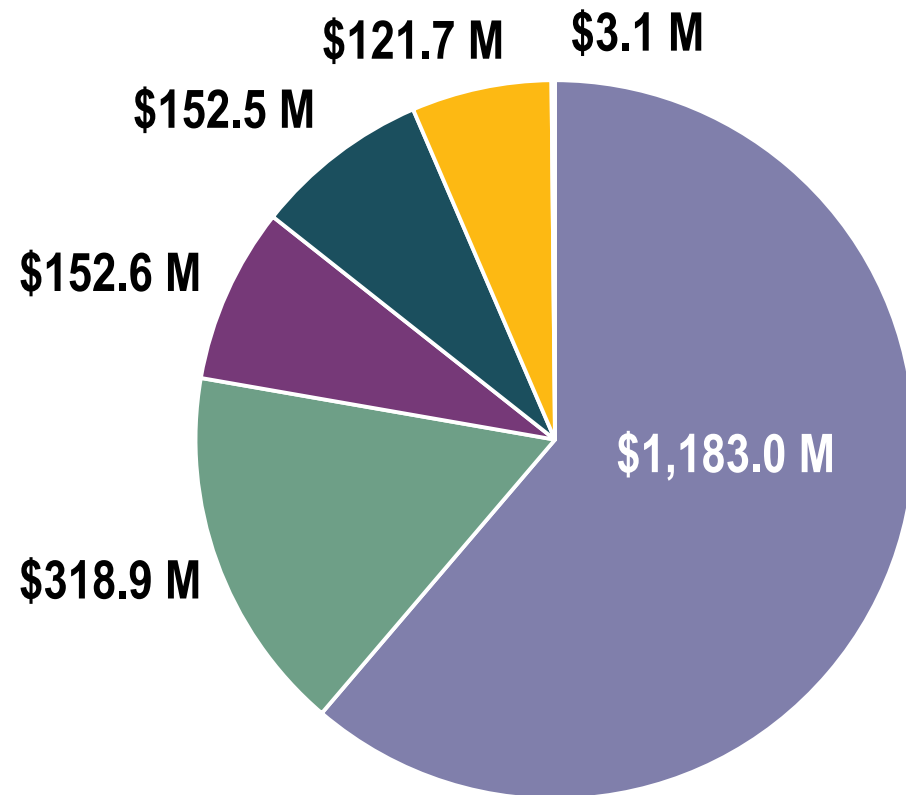
History of CIP Expenditures

In Millions

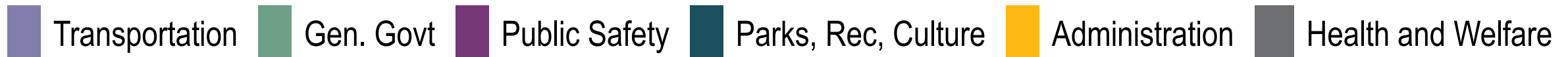


CIP Highlights

County

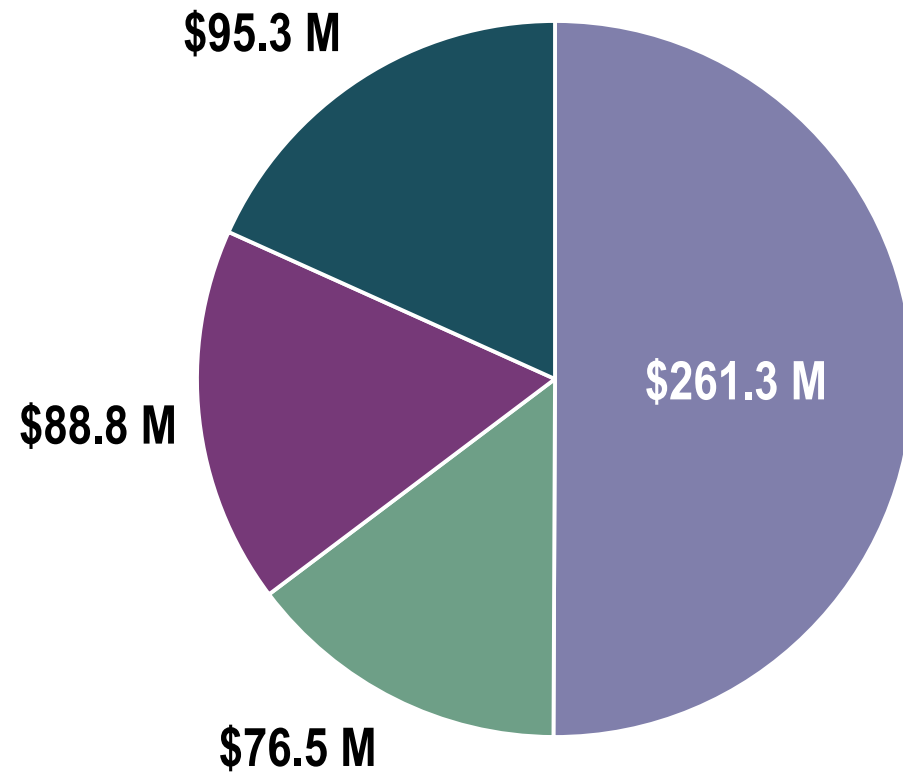


- Renovation and Renewal project added
- Metro Capital Contributions updated to address revised budget and timing
- Adjustment of project contingencies and project budget estimates
- NVT A 70% awards



CIP Highlights

Schools



- Incorporates School Board's Adopted CIP
- Renovation and Renewal project added
- Accelerates schools in Dulles North
- New Bus Washing Facility
- Adjusts timing for new ES in Central Loudoun

Loudoun County Public Schools

School Board Adopted Budget

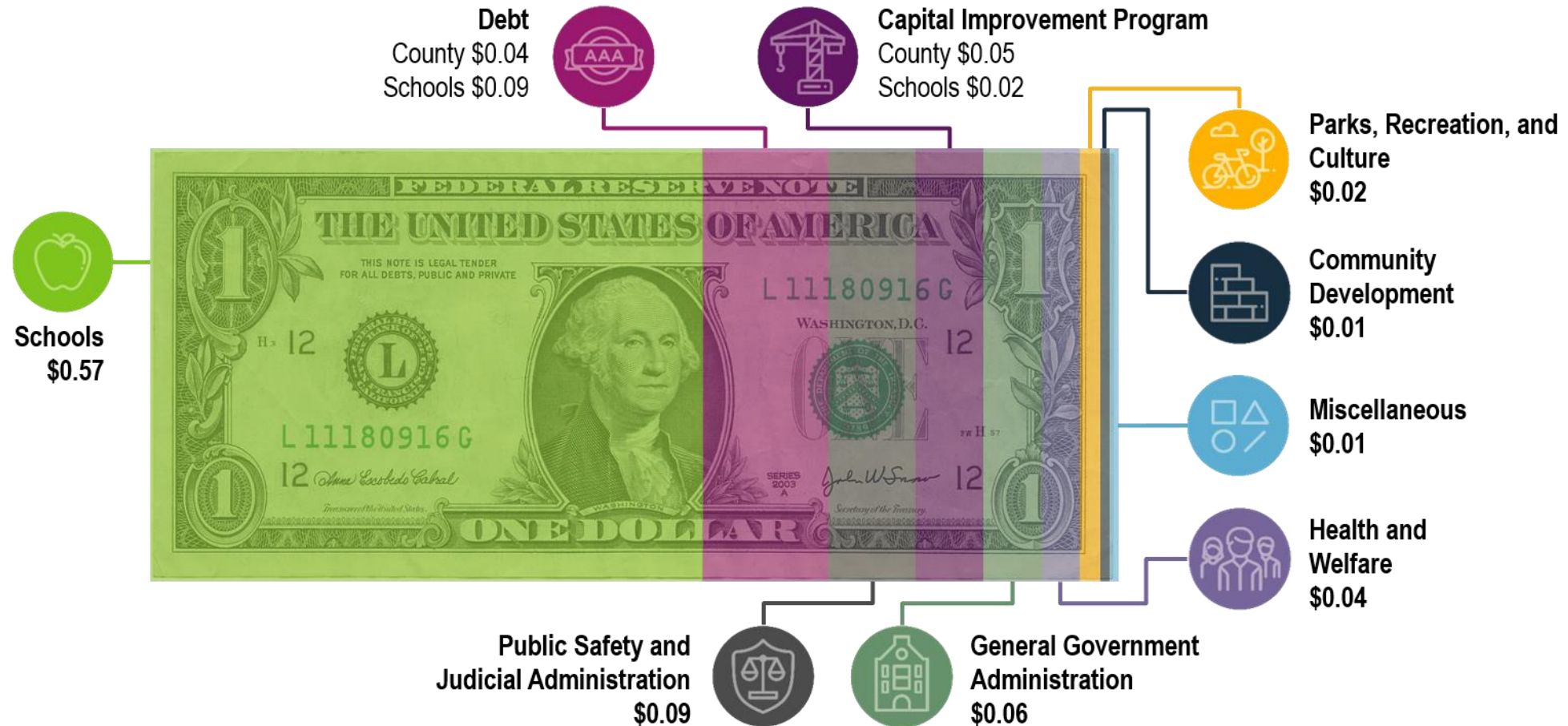
- Budget request meets Board guidance at the equalized tax rate
- At the equalized rate, local tax funding transfer increases \$76.3 million from FY 2019
- At the equalized rate, there is no gap between the School Board Adopted and the Proposed Budget



School Board Adopted Budget

	YOY Increase
Enrollment Growth	\$17.8 M
Compensation and Benefits	\$45.9 M
Enhancements, Restorations, and Reallocations	\$17.8 M
Other	\$13.1 M
No. of New Employees	315.9

Your Tax Dollar at Work



FY 2020 Tax Rate Options

\$1.025

Not Recommended

\$1.045

Proposed

\$1.05

Recommended as Additions

\$1.055

Advertised



Budget Public Input



Budget Public Hearings

- Wednesday, February 27, 2019
 - 3:00 p.m., Loudoun County Government Center
 - 6:00 p.m., Loudoun County Government Center
- Saturday, March 2, 2019
 - 9:00 a.m., Loudoun County Public Schools Administration Building
21000 Education Court, Ashburn
- Advanced sign up: (703) 777-0204

Public Input

- Board of Supervisors Comment Line: 703-777-0115
- Written Comments
 - LoudounBudget@loudoun.gov
 - Board of Supervisors
P.O. Box 7000
Leesburg, VA 20177-7000
 -  Facebook.com/LoudounCountyVA
 -  Twitter.com/LoudounCoGovt
- www.Loudoun.gov/budget



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