

# **FY 2021** **Proposed Budget**

**Presentation to Board of Supervisors**  
**February 12, 2020**

**Loudoun County**  
  
**VIRGINIA**



# Budget Preparation

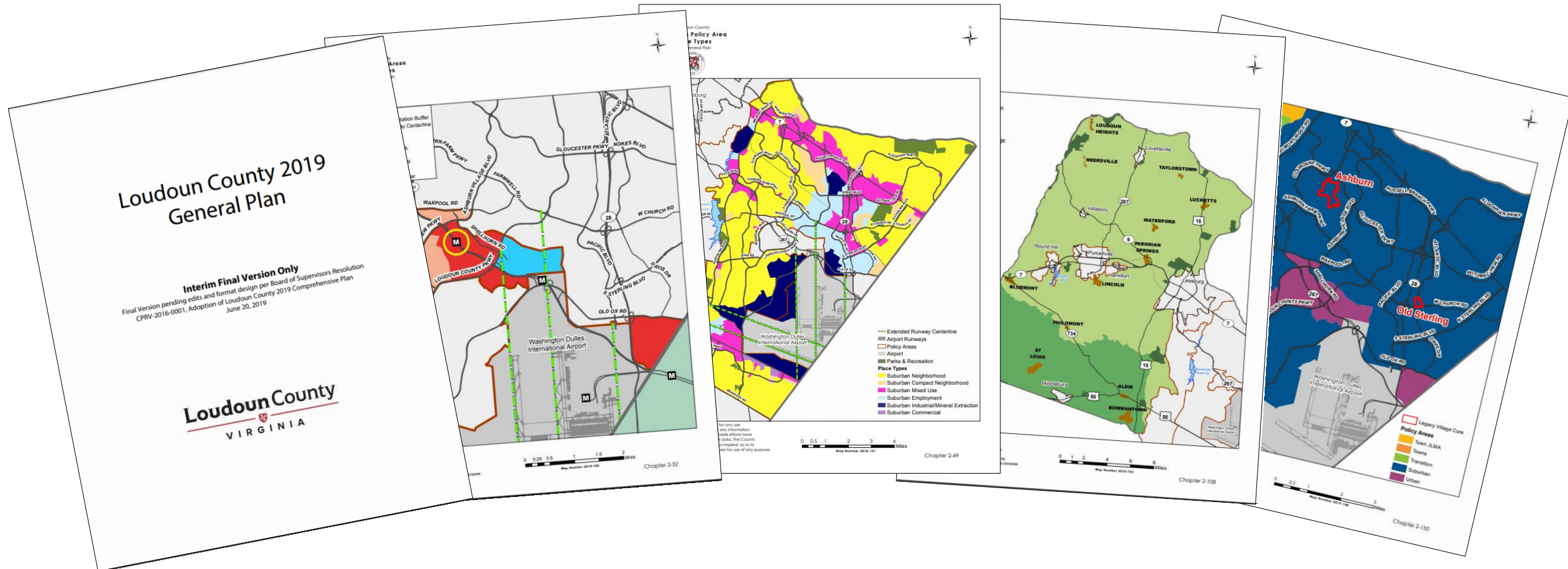
---

- January 2020: Board Budget Guidance
  - Prepare budget at current rate (\$1.045)
  - Prepare options to increase/decrease rate by \$0.01
- Proposed Budget rate (\$1.035) is one cent below the current rate



# County Accomplishments

# Community Development





# Economic Development





# Housing

---



# Financial Responsibility

---





# Human Services

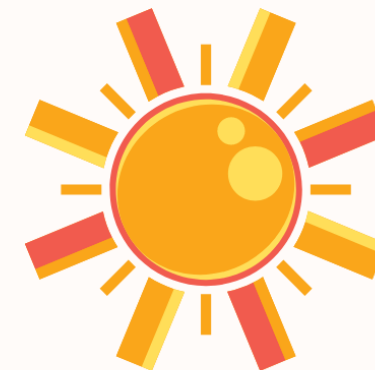
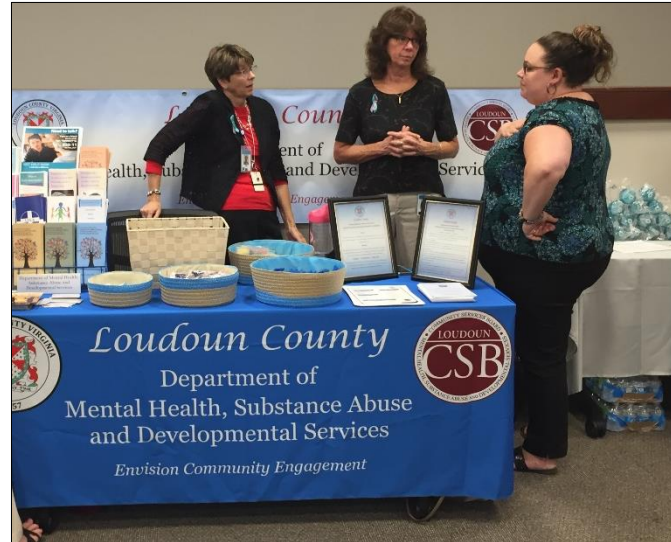
## Loudoun County Human Services Strategic Plan 2019-2024



Developed in partnership by



With facilitation and coordination support by



**Loudoun County**  
VIRGINIA

**The  
Youth Net  
Committee  
wants to  
hear from  
you!**



# Human Services



**HEALTH AND HUMAN SERVICES**  
**Information and Referral**  
**703-777-0420**

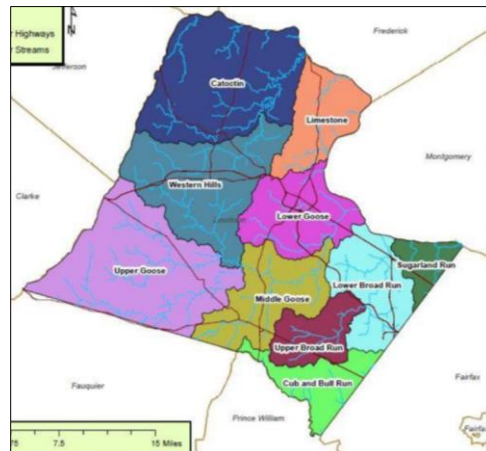
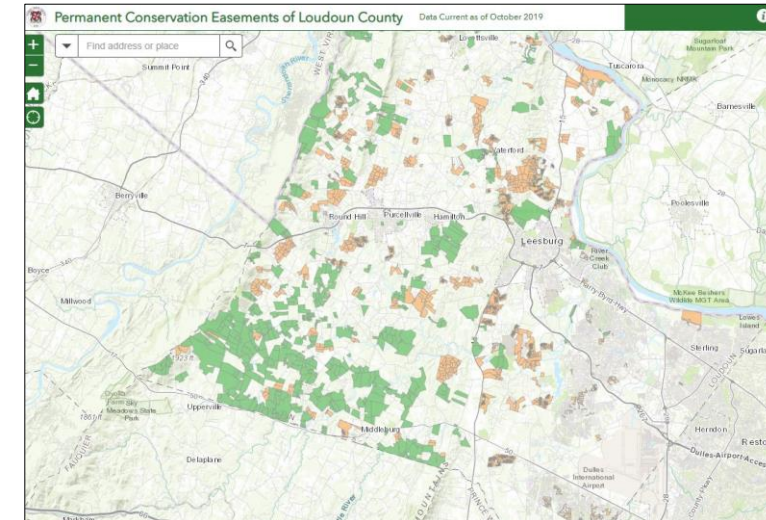
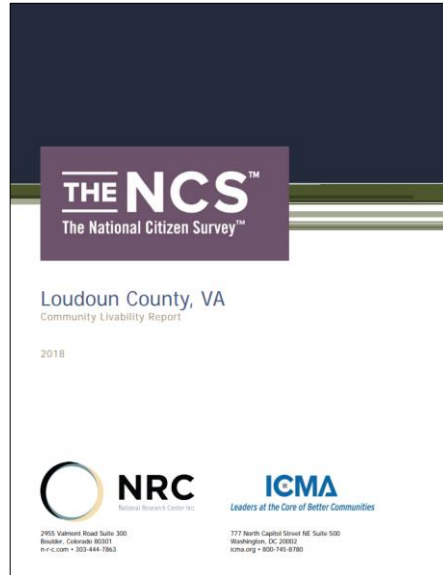
Monday-Friday  
8:30 a.m. to 5 p.m.  
excluding holidays

**Loudoun County**  
VIRGINIA





# Natural Resources, Parks and Trails



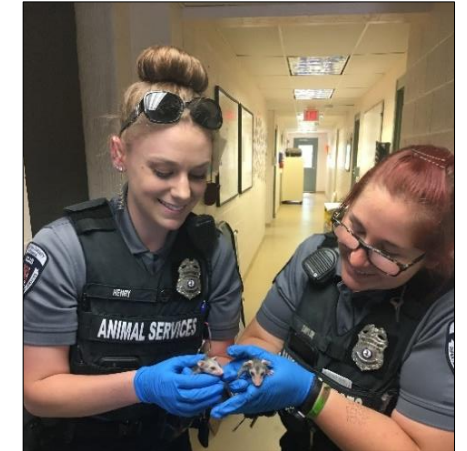


# Roads and Infrastructure





# Animal Services



# Emergency Management



**LOUDOUN COUNTY  
VIRGINIA**

**FAMILY ASSISTANCE CENTER  
(FAC) PLAN**

**Loudoun County**  
VIRGINIA





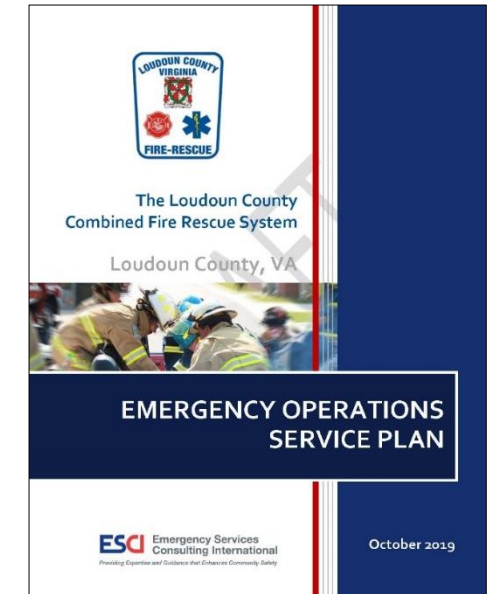
# Sheriff's Office





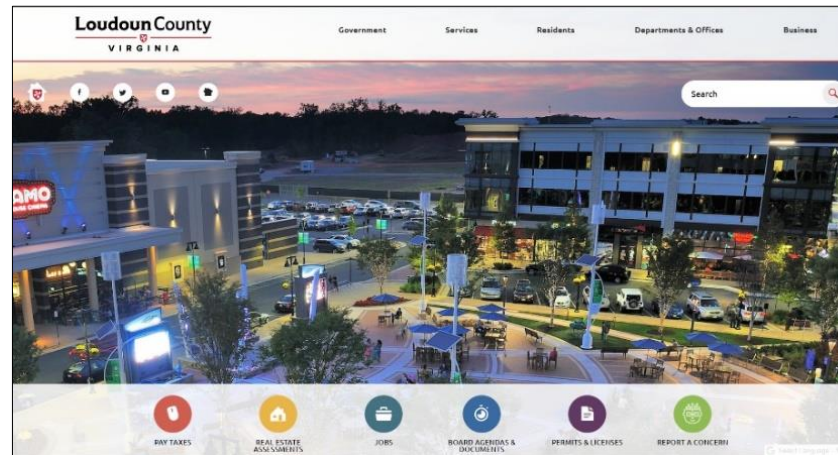
# Combined Fire and Rescue System

**FACT\*R**  
Field Available Component Transfusion Response (FACT\*R) Program





# Awards





# County Accomplishments





# Summary of Proposed Budget

---

1

**Economic  
Environment**

2

**Budget Development  
Context**

3

**Proposed Budget  
Priorities**

4

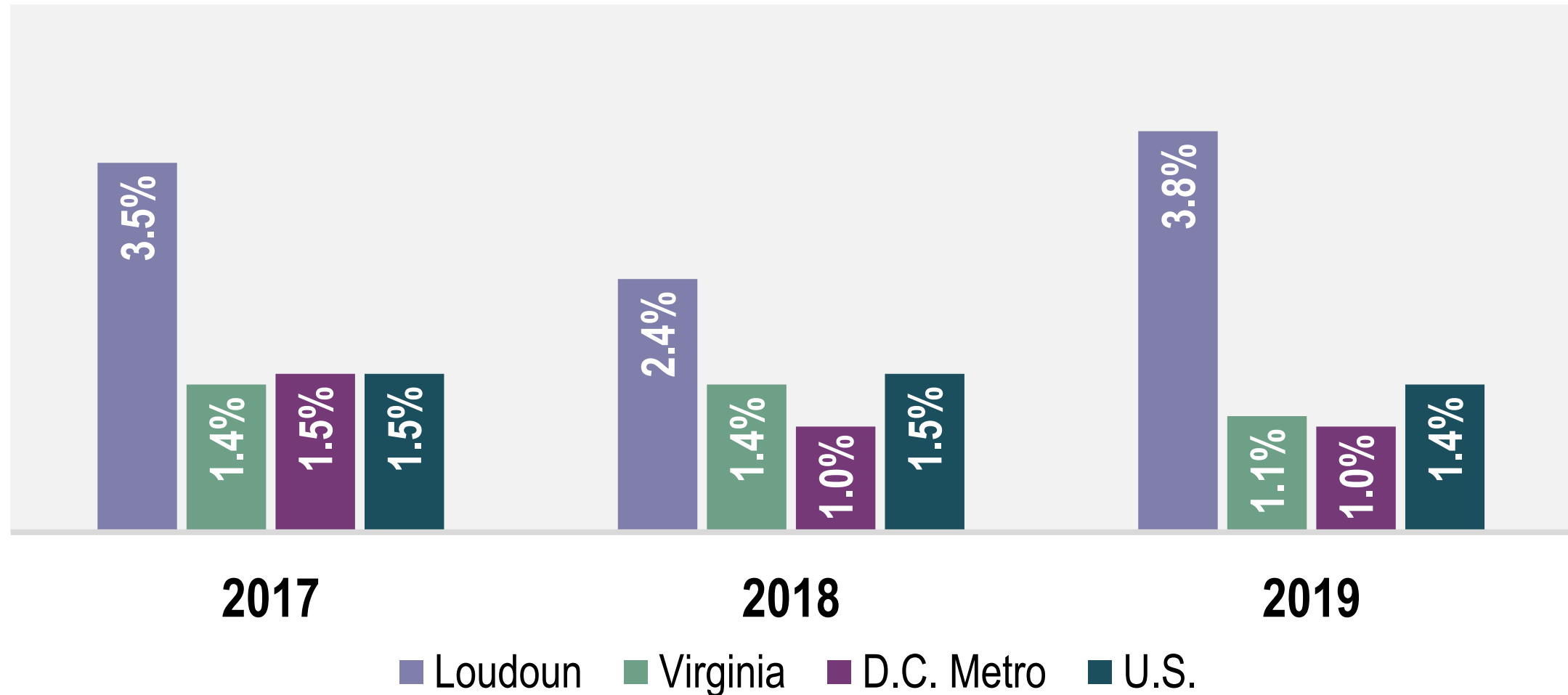
**Budget Guidance  
Scenarios**



# **Economic Environment**

# Employment Growth

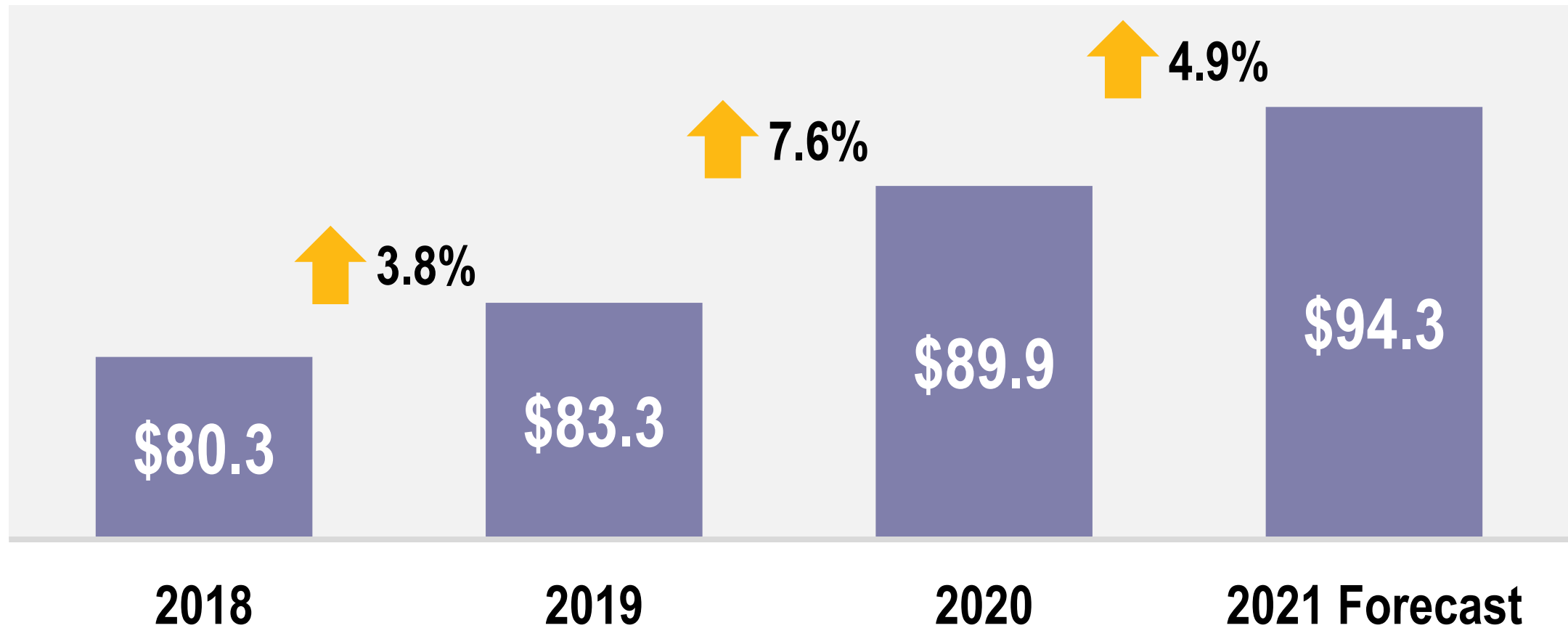
*Year-Over-Year Change*





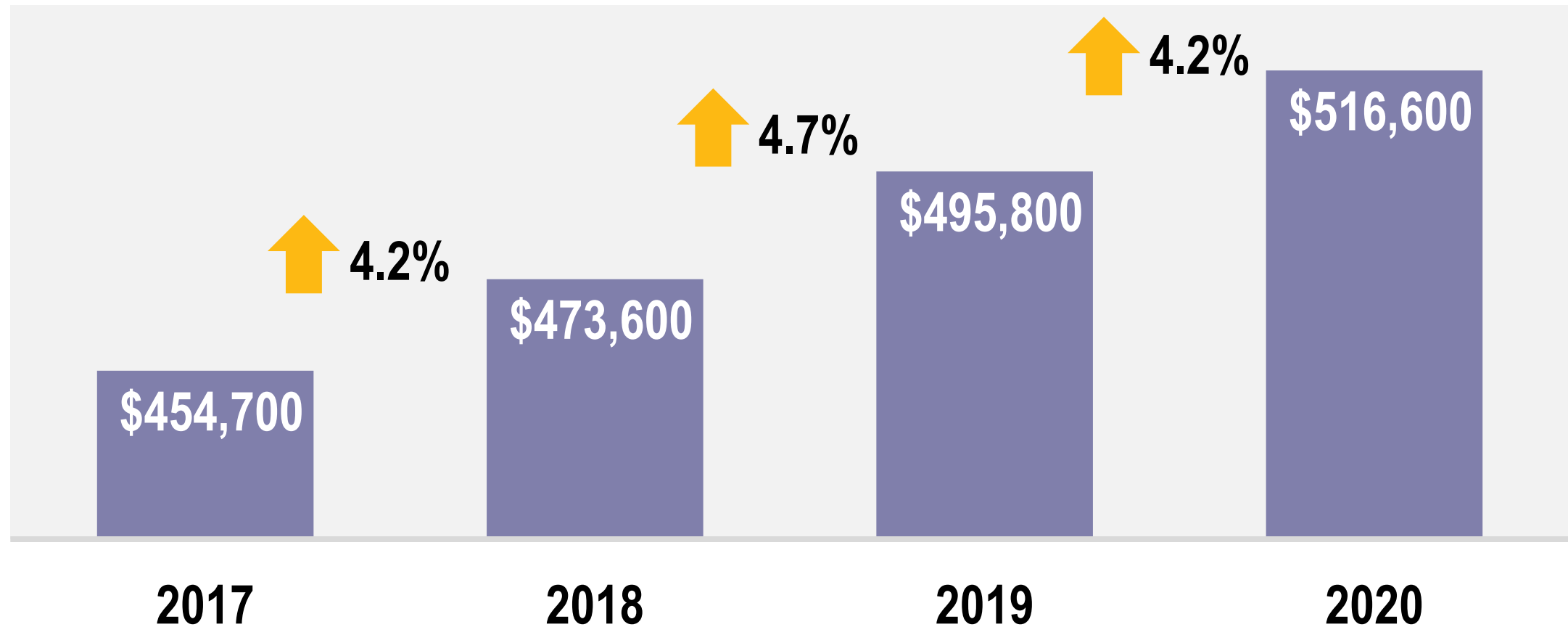
# Real Property Portfolio

*In Billions*



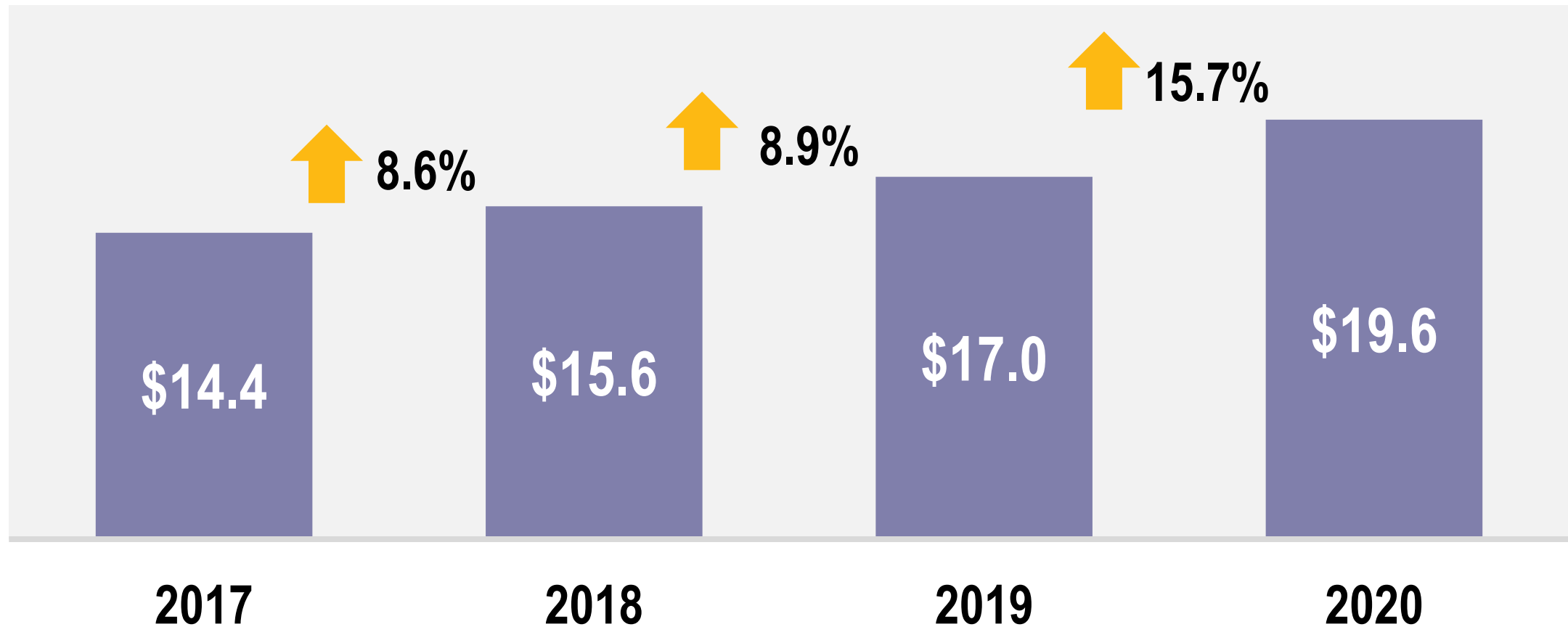
# Average Assessed Value

*Existing and New Homes*



# Commercial Real Property Portfolio

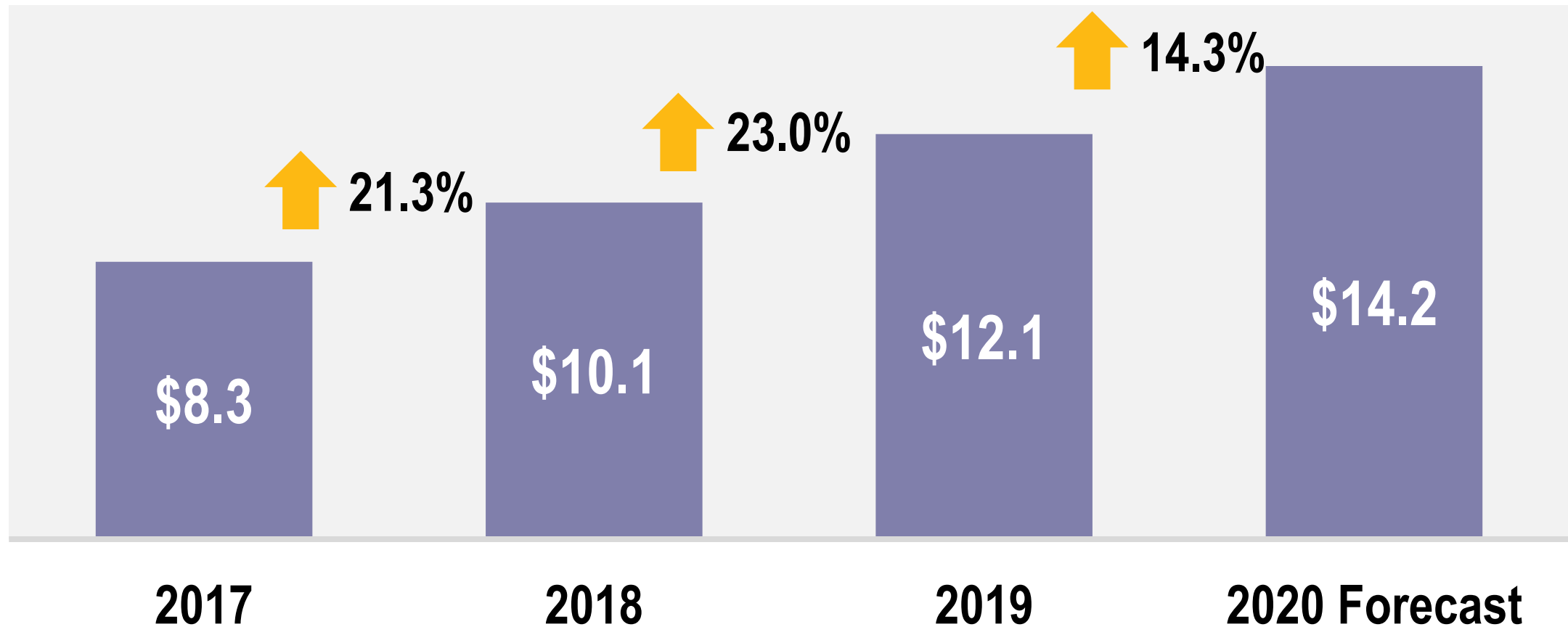
*In Billions*



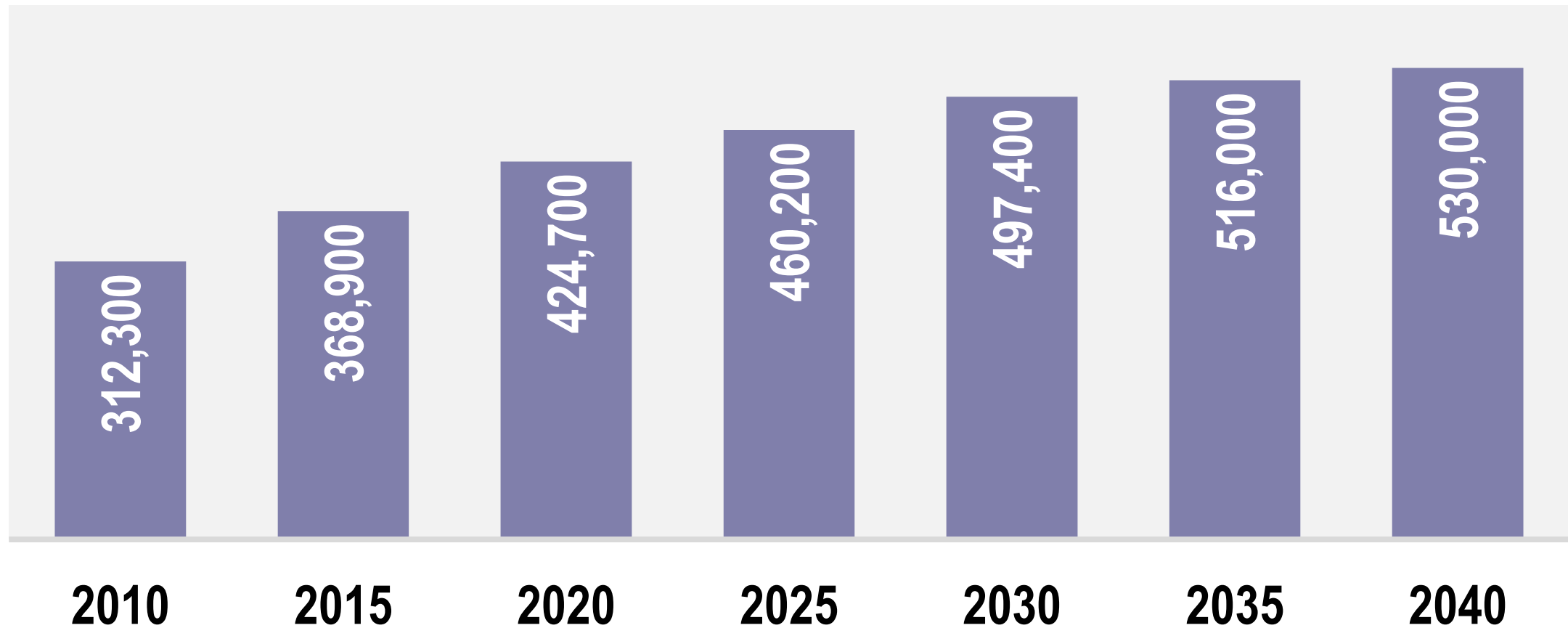


# Assessed Value of Personal Property

*In Billions*

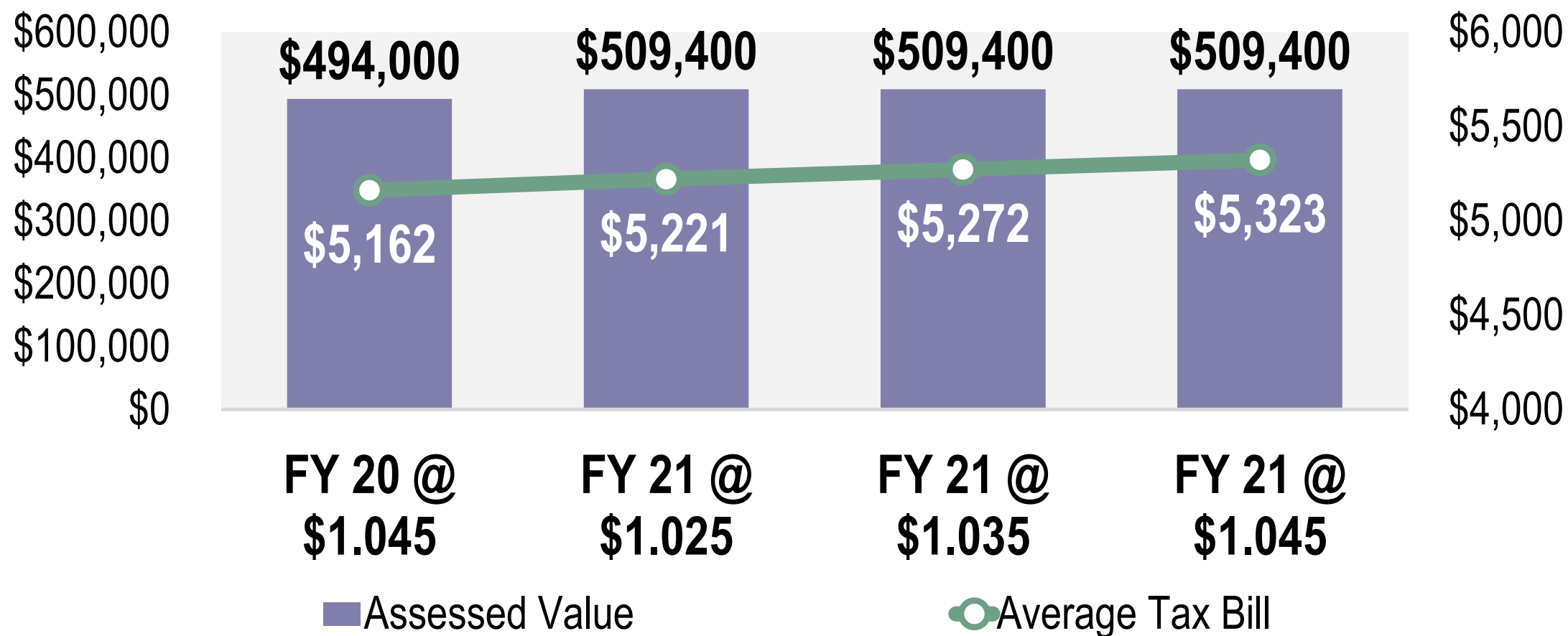


# Population Growth





# Average Homeowner Tax Bill



Excludes newly constructed homes that were not built as of January 1, 2019.



# **Budget Development Context for FY 2021**



# Factors Influencing FY 2021 Budget Development

---

- Full Implementation of Classification and Compensation Study
- Increased Funding for Capital Improvement Program (CIP) and Debt Service
- Onboarding of Additional Positions/Capacity of the Organization
- School Board's Adopted Budget

# FY 2021 Budget Development Process

---

**July 2019**  
**Preliminary  
Outlook**

**October 2019**  
**Preliminary  
Guidance**

**January 2020**  
**Final  
Guidance**



# Changes from January Guidance

---

**LCPS Budget  
Request**

**Revenue  
Shifts**

# Changes from January Guidance

---

- Additional Revenue: \$15.5 million
  - Penny = \$9.5 million
  - Equalized tax rate = \$1.01



# Changes from January Guidance

---

- Proposed Budget Rate: \$1.035
  - \$0.025 above equalized rate
- LCPS gap: \$2.5 million



# **Proposed Budget Priorities**

# Priorities of the Proposed Budget

---

Employee Pay

Strategic  
Initiatives

Opening New  
Facilities

Supporting  
the CIP

Departments'  
Top Priorities



# Employee Pay

Local Tax Funding (LTF)	
Classification and Compensation	\$25.0 million
Step and Merit (3.5%) Increases	\$12.2 million
<b>Total:</b>	<b>\$37.2 million</b>

# Support to Board Strategic Initiatives

	LTF	Positions
Communications Team	\$0.4 M	3

# Opening New Facilities/Support to the CIP

	LTF	Positions
Animal Shelter Staffing	\$0.6 M	6
Ashburn Senior Center	\$0.6 M	8
Metro Parking and Transit	\$2.3 M	1
Courthouse Expansion	\$1.6 M	16
Lightridge High School SRO	\$0.2 M	1
Maintenance of New Square Footage	\$0.3 M	2
Budget Technician (Support to CIP)	-	1
<b>Total – New Facilities/CIP Support</b>	<b>\$5.6 M</b>	<b>35</b>



# FTE Authority

	Positions
General Government Administration	5
Public Safety and Judicial Administration	1
Health and Welfare	1
Parks, Recreation, and Culture	36
Community Development	0
<b>Total – FTE Authority</b>	<b>43</b>

# Other Department Priorities

	LTF	Positions
General Government Administration	\$2.3 M	16
Public Safety and Judicial Administration	\$1.4 M	11
Health and Welfare	\$3.2 M	25
Parks, Recreation, and Culture	\$1.3 M	10
Community Development	\$0.8 M	7
<b>Total – Department Priorities</b>	<b>\$9.0 M</b>	<b>69</b>

# Resources by Functional Area

	LTF	Positions
General Government Administration	\$3.1 M	28
Public Safety and Judicial Administration	\$3.7 M	35
Health and Welfare	\$3.2 M	26
Parks, Recreation, and Culture	\$1.8 M	54
Community Development	\$3.1 M	7
<b>Total Resources</b>	<b>\$14.9 M</b>	<b>150</b>



# Proposed Budget Overview

	LTF	Positions
Base Budget	\$12.9 M	-
Employee Pay	\$37.2 M	-
Support to Board Strategic Initiatives	\$0.4 M	3
Opening New Facilities	\$5.6 M	34
Supporting the CIP	-	1
FTE Authority	-	43
Other Department Priorities	\$9.0 M	69



# **Alternative Budget Guidance Scenarios**

## Lower Tax Rate Scenario (\$1.025)

---

- Reduction of \$3.3 million of resource requests, totaling 20 positions
  - All first priority department resource requests are still accommodated
- LCPS gap of \$8.8 million



# Higher Tax Rate Scenario (\$1.045)

## Additional Department Priorities

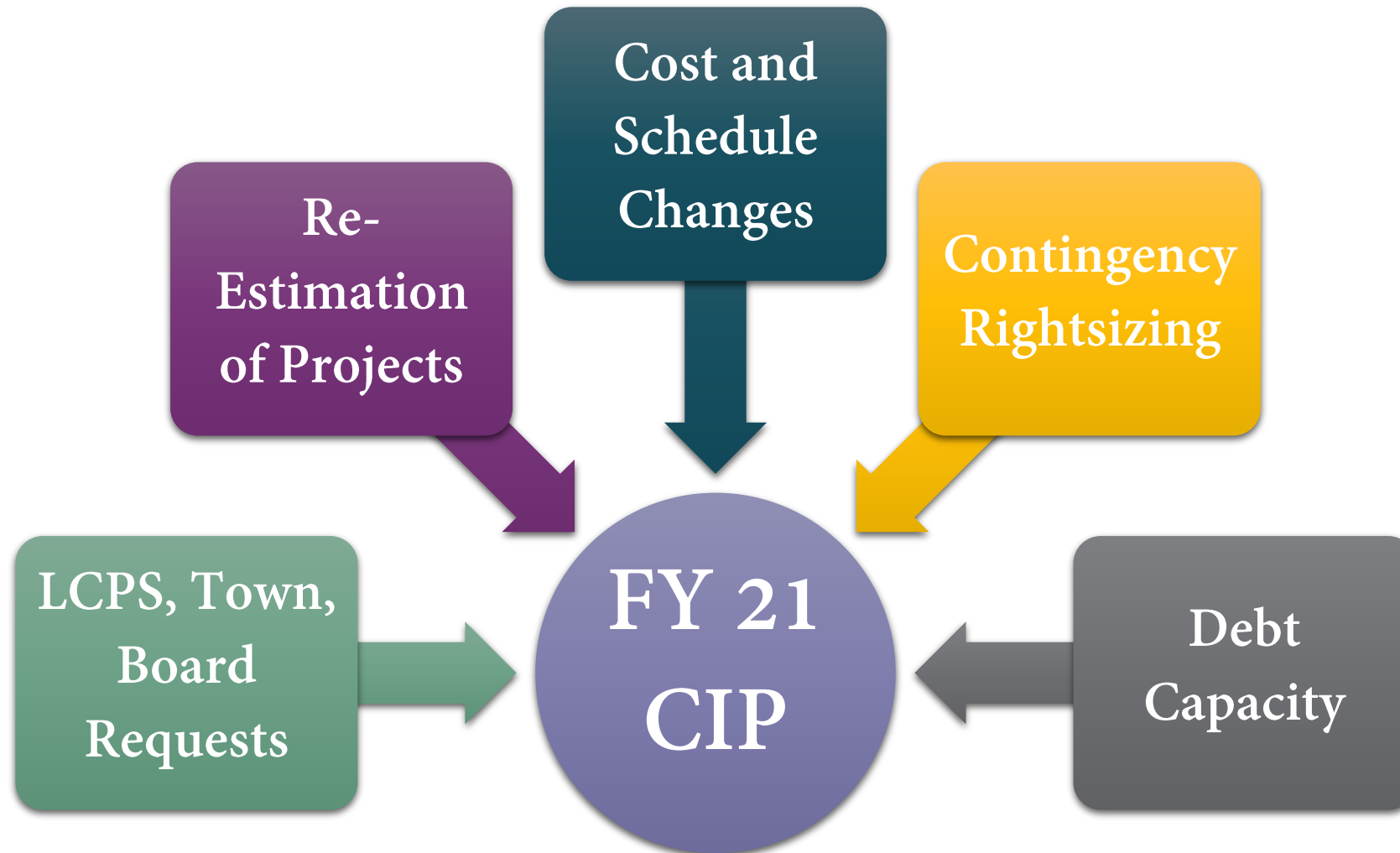
---

- Inclusion of \$6.0 million of additional resource requests, totaling 38 positions.
  - Resource requests in this scenario only recommended as additions, not substitutions.
  - Accommodates LCSO resource request for expansion of the School Resource Officer (SRO) program in Elementary Schools. (\$3.5 million/16 positions)
- No LCPS Gap



# **FY 2021 – FY 2026 Amended CIP**

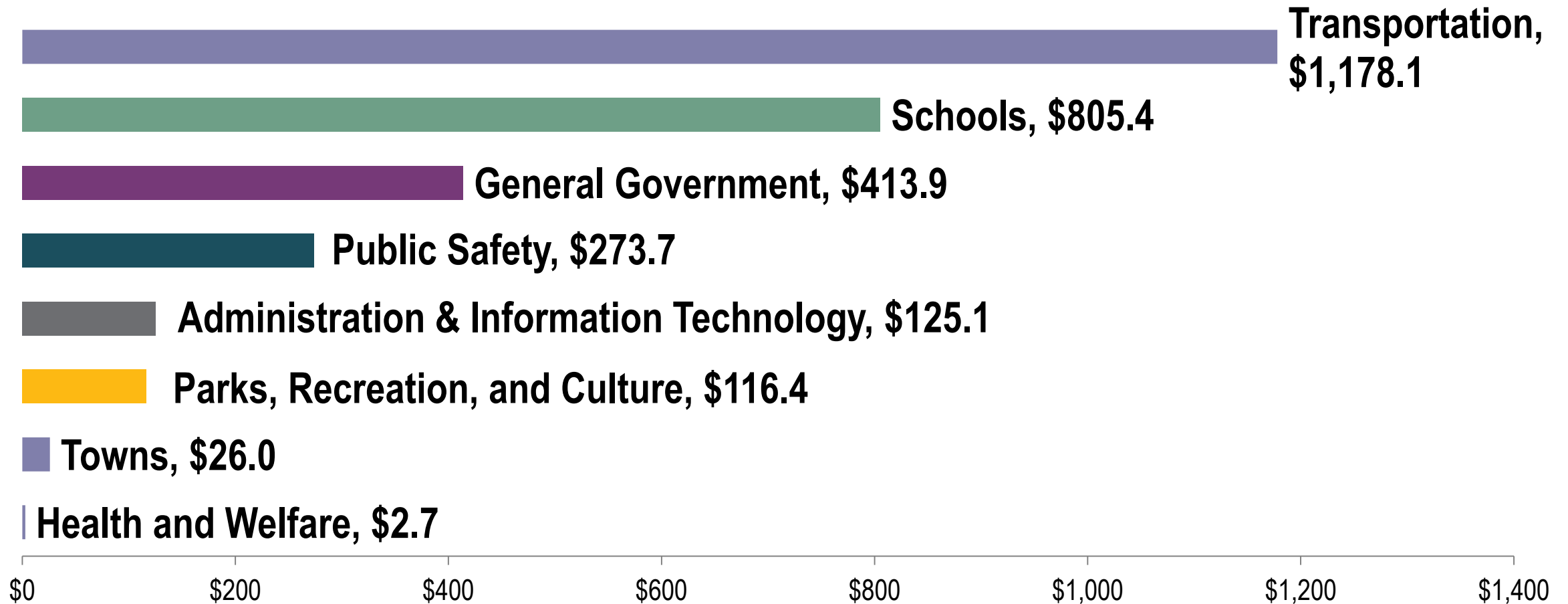
# Factors Influencing the CIP





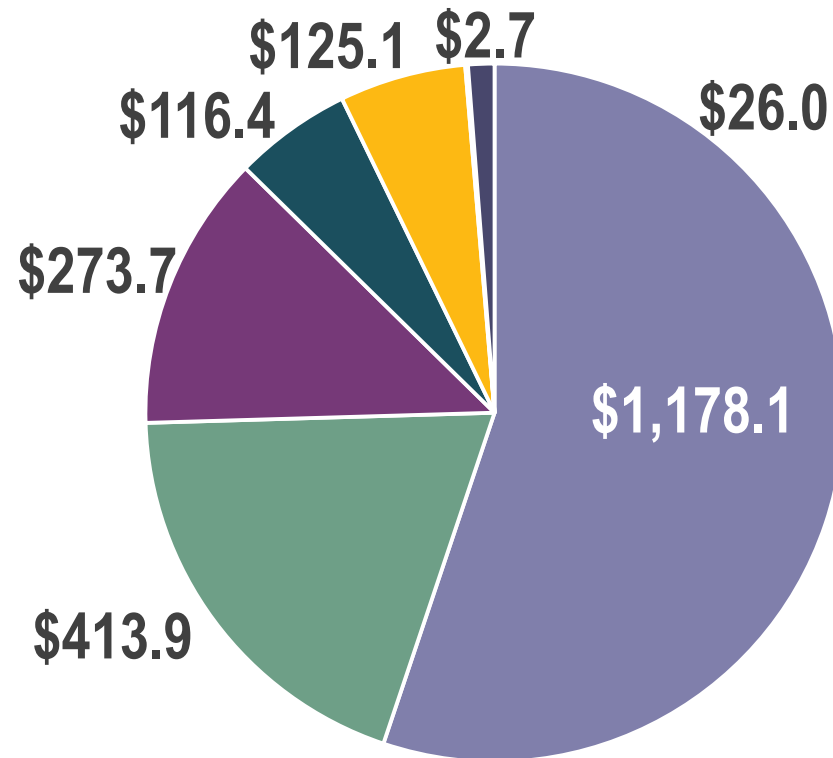
# Six-Year Total Expenditures

*In Millions*



# CIP Highlights

*County*

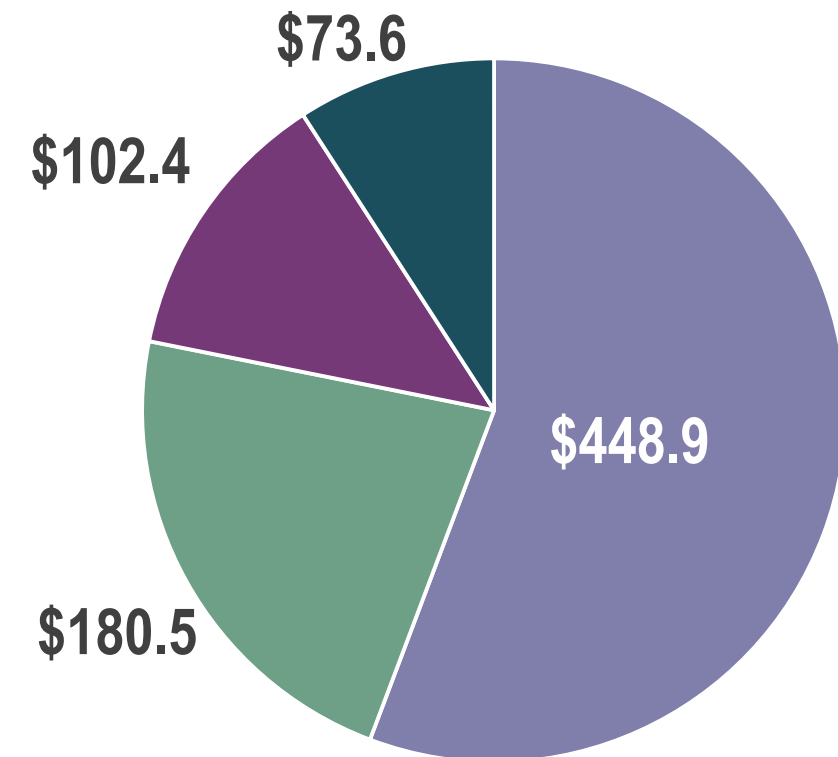


- Broad Run Farms Waterline Extension
- Linear Parks and Trails System
- Critical Technology Infrastructure Redundancy



# CIP Highlights

## *Schools*



- Acceleration of ES-32 (Dulles South)
- School Security Improvements Expansion
- Renewals and Alterations to Older Facilities





# **Loudoun County Public Schools**



# School Board Adopted Budget

---

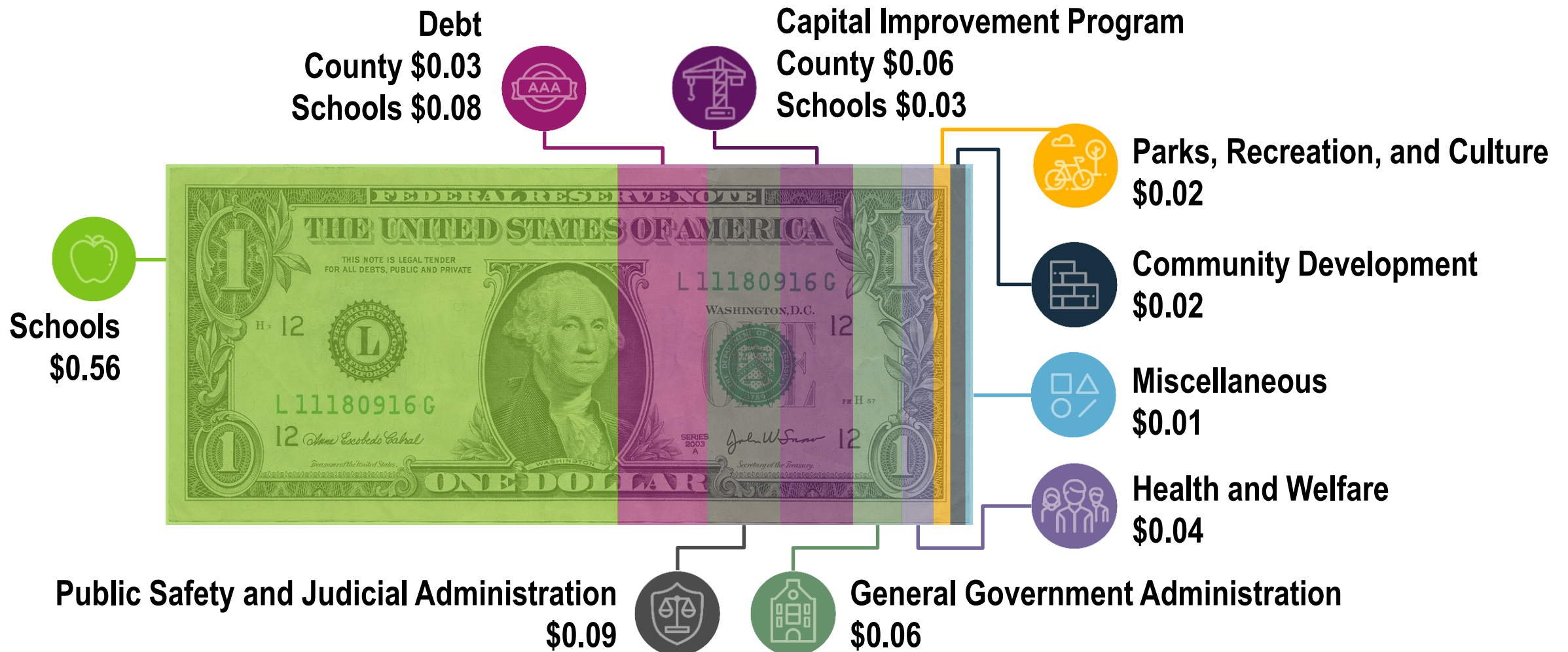
- At the proposed rate:
  - Local tax funding transfer increases \$75.8 million
  - 8.7 percent increase from FY 2020
  - \$2.5 million gap between the School Board Adopted and the Proposed Budget

# School Board Adopted Budget

	YOY Increase
Enrollment Growth	\$31.9 M
Compensation and Benefits	\$30.5 M
Enhancements, Restorations, and Reallocations	\$32.6 M
Other	\$1.9 M
No. of New Employees	594.85

# Your Tax Dollar at Work

Proposed FY21 Budget



# Tax Rate Options

**\$1.025**

**Proposed Budget with Reductions**

**\$1.035**

**Proposed Budget**

**\$1.045**

**Proposed Budget with Additions**

**\$1.045**

**Advertised**

**\$1.010**

**Equalized**



# **FY 21 Budget Public Input**





# Budget Public Hearings

---

- Tuesday, February 25, 2020
  - 3:00 p.m., Loudoun County Government Center
  - 6:00 p.m., Loudoun County Government Center
- Saturday, February 29, 2020
  - 9:00 a.m., Loudoun County Public Schools Administration Building  
21000 Education Court, Ashburn
- Advance 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
- loudoun.gov/budget

# **FY 2021** **Proposed Budget**

**Presentation to Board of Supervisors**  
**February 12, 2020**

**Loudoun County**  
  
**VIRGINIA**

