

Board Adopts Fiscal Year 2019 Budget Lowering Tax Rate by Four Cents

April 4, 2018

On Tuesday night the Board unanimously approved a \$2.6 billion budget that reduces taxes and expands county services, while improving education and strengthening our first responder capabilities.

The approved FY19 budget reduces the real property tax rate by 4 cents from \$1.125 to \$1.085 per \$100 in assessed value. 3 penny's of the 4 penny reduction was to get down to the homeowners equalized real property tax rate whereby the average Loudoun homeowner would pay about the same amount in FY19 as they did in FY18. The additional one penny reduction will enable the average

Loudoun homeowner to pay less in FY19 than he or she did in FY18.

In total, the current Board has now reduced the real property tax rate by 5 cents from \$1.135 when entering office on January 1, 2016, to \$1.085 which takes effect on July 1, 2018. It is due to a strong economy and increasing home values that we are able to continuously reduce the tax rate while increasing services and school funding. I appreciate my colleagues for continuously working together to adopt responsible budgets for our residents.

See below for Blue Ridge District highlights and the County's official press release.

Loudoun County Public School Highlights

The adopted FY19 budget will provide a 6.6% increase (\$49.4 million) over last years local operating fund transfer to LCPS to accommodate only 2.3% in enrollment growth.

The total local transfer to LCPS for its FY19 Operating Budget (not including Capital Improvement Program funding) will be \$797,402,923.

Loudoun's adopted budget will increase per pupil spending of local funding by \$388 per student. LCPS's current FY18 per pupil spending is \$13,688.

Assuming zero increase in state and federal contributions

(unlikely, as these amounts generally increase annually), LCPS's FY19 per pupil amount will be \$ 14,076.

In addition to the 6.6% increase to LCPS's Operating Fund, the adopted budget funds 100% of the school system's Capital Improvement Program funding request.

While the School Board has full discretion regarding the distribution of funding, I believe this increase should allow LCPS to:

- Improve School Safety
- Staff and open new schools
- Accommodate enrollment growth
- Increase teacher and employee pay
- Continue to expand Full Day Kindergarten from its current 82%, to at least 95%, and possibly even 100%
- Improve mental health support programs
- Fund the vast majority of other enhancement requests

Six-Year Capital Improvement Program (CIP) Blue Ridge District Highlights

Everything the County constructs is funded within our six-year CIP, which is separate from the Operating Budget. In addition to all of the other projects that maintained funding and continue to move toward construction, here are a few highlights that are important to the Blue Ridge District:

Roads: (see quarterly newsletters for detailed updates)

- Secured \$25 million federal Grant for future Northstar Blvd extension (Shreveport to Rt 50)
- Accelerated future Evergreen Mills/Watson Realignment
- Accelerated future Braddock Rd widening (Gum Spring to Royal Hunter)
- Funded future Evergreen Mills widening (Northstar to Stone Springs)
- Funded future Rt 7/Rt 287 Interchange improvements
- Funded future Rt 7/Rt 690 Interchange
- Maintained funding for future Rt 9/Rt 287 roundabout
- Funded future Belmont Ridge Rd widening (Shreveport to Evergreen Mills)
- Added new project for Rt 50/Trailhead Dr roundabout
- Added new project for Rt 15/Braddock Rd roundabout
- Added new project for Braddock/Trailhead roundabout
- Added new project for Trailhead/Braddock roundabout
- Added new project for Belmont Ridge/Legacy Pk signal
- Added new project for Ryan Rd/Olympia Dr signal
- Funded future Rt 50/Everfield Dr roundabout
- Added new project for future Rt 50/Rt 606 Interchange

- Added new project for future Rt 50 Northern Collector Road (Rt 606 to Rt 28)
- Added new project for future Rt 50 Corridor improvements
- Added new project for future Ryan Rd widening (Evergreen Mills to Northstar)
- Increased funding for future Belmont Ridge widening (Truro Parish to Croson)
- Increased funding for future Arcola Blvd (Rt 50 to Rt 606)
- Funded future Dulles West Blvd (Dulles Landing to Arcola)
- Funded new County Intersection Improvement project

Schools:

- Accelerated funding for ES-23 by a year
- Accelerated funding for ES-29 by two years
- Added MS-14 as new project
- Added HS-14 as new project
- Maintained funding for HS-9 (Lightridge H.S.)
- Accelerated security vestibule construction funding
- \$11.5 million for miscellaneous security improvements
- Broadband: \$5 million for LCPS to connect all LCPS

owned facilities with LCPS owned in-ground dark fiber

Towns & Villages:

- Hillsboro: Funded improvements for Old Stone School
- Hillsboro: Requested state funding for Traffic Calming

- Round Hill: Completed funding for Sleeter Lake Park
- Purcellville: Funded pedestrian linkages project
- Purcellville: Provided full NVTA funding transfer

Parks & Recreation:

- Added new project for future western Loudoun Recreation Center
- Completed funding for Hanson Park near Brambleton
- Maintained funding for future Fields Farm Park
- Maintained funding for future Franklin Park to Purcellville Trail

Public Safety:

- Maintained funding for Round Hill, Aldie and Philomont Fire Station replacements

Miscellaneous:

- Maintained funding for Brambleton Library
- Increased Funding for future Western Loudoun Park & Ride

Official County Press Release

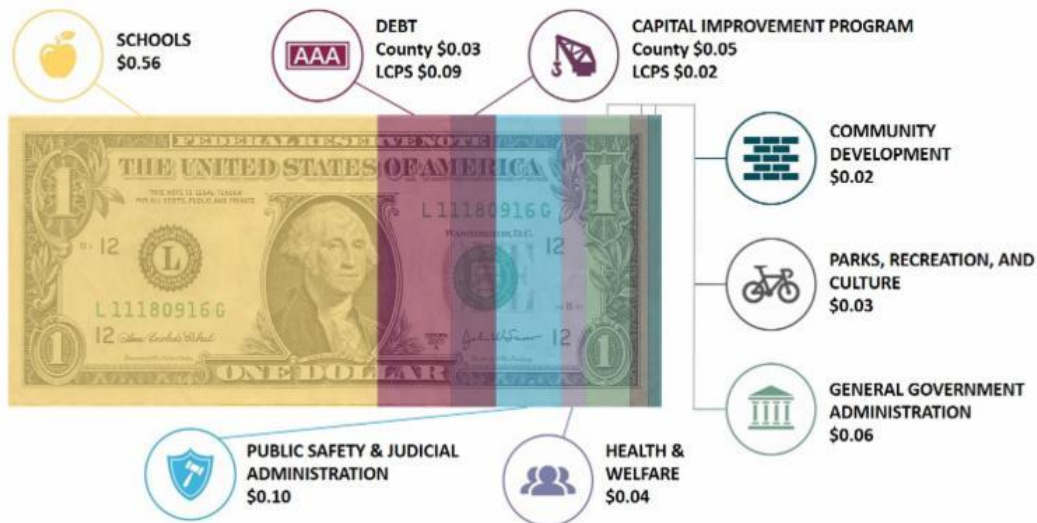
Board of Supervisors Adopts FY 2019 Budget; Lowers Tax Rate by Four Cents

The Loudoun County Board of Supervisors has approved a budget totaling approximately \$2.6 billion in total

appropriations for the general county government and school system for Fiscal Year (FY) 2019. The adopted budget includes a real property tax rate of \$1.085 per \$100 in assessed value, four cents lower than the current tax rate. The budget includes a local transfer to Loudoun County Public Schools (LCPS) of \$797.4 million, which is a 6.6 percent increase in local tax funding over FY 2018.

Your Tax Dollar at Work

FY 2019 Adopted Budget



Budget Summary

The FY 2019 operating appropriation is comprised of more than a dozen separate funds totaling \$1.8 billion. The operating appropriations include:

- \$1.19 billion for LCPS' operating fund
- \$544.6 million for general government operations
- \$9.3 million for the Children's Services Act Fund

In addition, the adopted budget includes \$204.5 million for debt service appropriations, of which \$134.8 million is for LCPS, \$57.4 million is for general government projects and \$12.3 million is for special tax districts.

About 67 percent of the \$1.4 billion in revenues from local taxes, including real property and local sales taxes, and prior year fund balance will be used for school operating expenses, capital projects and debt service. The remaining 33 percent will be used for the general county government for operating expenses, capital projects and debt service.

The FY 2019 budget includes funding for 123 new full-time equivalent (FTE) positions that focus on safety net programs in human services agencies and enhancing Board priorities in areas such as housing and workforce development. In addition, the budget allocates approximately \$12 million operating start-up costs for Metrorail.

The budget also includes a three percent market-based pay increase and a three-point-five percent merit pay increase for eligible county employees to continue the investment the Board has made in attracting and retaining quality employees.

Capital Improvement Program

The Board also adopted the Capital Improvement Program (CIP) that totals \$2.4 billion for the six-year planning period from FY 2019 to FY 2024. The project category

with the largest expenditure percentage is transportation at 54 percent, or \$1.30 billion, followed by school projects at 20 percent, or \$484 million.

The CIP maintains funding for high priority general government projects and several new projects, including the new Intersection Improvement Program, the new Sidewalk and Trail Program, and the widening of Loudoun County Parkway from Ryan Road to Shellhorn Road. The CIP also includes the acceleration of several county projects, including the Crosstrail Boulevard project and the expansion of the Fire and Rescue Training Academy.

The CIP fully incorporates the School Board's adopted capital plan, which includes the acceleration of elementary schools to expand full-day kindergarten, security improvements, funding for new school buses, funding for providing road access and connections to several schools and other facilities and expansion of broadband infrastructure.

Public Process

Adoption of the FY 2019 budget came after a public process that included the presentation of the Proposed FY 2019 Budget by the County Administrator in February, the Board of Supervisors' public hearings in February and March and a series of budget work sessions in March.

The budget will go into effect July 1, 2018, while the new tax rates are effective as of January 1, 2018, and will be used for the spring tax collection.

All my best,



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