

Community Development FY 2025 Proposed Budget

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Community Development Summary

FY 2025 Proposed Expenditures¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Building and Development	\$25,755,351	\$26,718,419	\$29,379,195	\$30,715,830	\$31,599,237
Economic Development	4,481,827	5,351,772	5,519,358	6,223,865	6,384,933
Mapping and Geographic Information	3,073,647	3,533,978	3,950,513	4,058,368	4,176,349
Planning and Zoning	10,162,708	10,526,041	12,690,978	15,041,832	15,470,889
Transportation and Capital Infrastructure	20,653,196	16,184,989	10,794,685	11,020,126	11,255,512
Housing and Community Development	2,923,447	15,664,235	18,144,183	19,064,860	19,353,236
Total	\$67,050,175	\$77,979,433	\$80,478,912	\$86,124,881	\$88,240,155

¹ Sums may not equal due to rounding.



Building and Development

The mission of the Department of Building and Development is to enhance the quality of life for all citizens by developing, administering, and enforcing the County's Land Subdivision and Development Ordinance (LSDO), Facilities Standards Manual (FSM), and construction-related codified ordinances; and to provide for the public's safety and welfare in relationship to public-private structures and facilities constructed in Loudoun County for the public's use through enforcement of engineering best practices and statewide building codes under Virginia's Uniform Statewide Building Code (USBC).

Building and Development's Programs

Land Development Planning

Provides technical review, processing, approval, and management of land development applications related to the subdivision of property; maintains County records on all land development applications; manages performance and erosion and sediment control bonds; provides excellent customer service as the Department of Building and Development's first point of contact for the public.

Land Development Engineering

Provides detailed technical review, approval, and management of land development applications related to subdivision and road construction, as well as site plans, to ensure conformance with all applicable ordinances, standards, and regulations; inspects ongoing and completed construction for compliance with standards; manages reduction and release of performance bonds and acceptance of streets into the state system for maintenance.

Natural Resources

Ensures compliance with applicable federal, state, and local regulations related to natural resources; administers the County's Virginia Stormwater Management Program (VSMP) and Erosion and Sediment Control (ESC) Program, including enforcement regulations; administers the Floodplain Management Program based on the current federal guidelines and Loudoun County Zoning Ordinance; provides technical assistance and ensures that FSM requirements are met in soils, geotechnical, geophysical, urban forestry, and wetland disciplines, as well as provides subject matter expertise regarding zoned sensitive areas, such as the Mountain Development Overlay District (MDOD), the Limestone Overlay District (LOD), and Steep Slopes; and gathers groundwater data and monitors surface water data from other sources to assist with water resources-related questions and studies.

Building Code Enforcement

Protects the public's health, safety, and welfare through enforcement of the structural, electrical, mechanical, plumbing, gas, and fire protection standards of Virginia's USBC; conducts building code inspections and building plans code compliance reviews.

Permit Issuance

Coordinates and schedules inspections; issues building and trade permits for the entire County; issues zoning permits for property located outside the incorporated towns; manages proffer collection; and provides leadership for the Business Assistance Team (BAT).

Administration



Building and Development

Manages budget, technology, human resources, procurement, and payroll functions for the Department of Building and Development; coordinates response to Freedom of Information Act (FOIA) requests; ensures that the Department complies with regulations including the Fair Labor Standards Act (FLSA), the Family and Medical Leave Act (FMLA), and the Equal Employment Opportunity Commission (EEOC).

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview)



Building and Development

Budget Analysis

Department Financial and FTE Summary¹

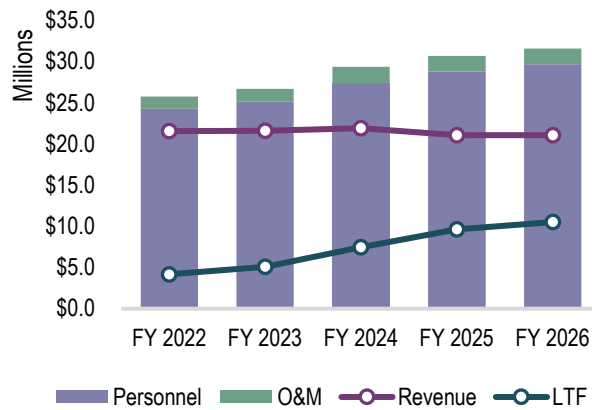
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$24,302,872	\$25,184,367	\$27,375,576	\$28,812,416	\$29,676,788
Operating and Maintenance	1,452,479	1,534,053	2,003,619	1,903,414	1,922,448
Total – Expenditures	\$25,755,351	\$26,718,419	\$29,379,195	\$30,715,830	\$31,599,237
Revenues					
Permits, Fees, and Licenses	\$21,567,586	\$21,607,352	\$21,914,625	\$21,064,698	\$21,064,698
Fines and Forfeitures	(2,000)	0	0	0	0
Charges for Services	13,676	7,862	13,500	13,500	13,500
Miscellaneous Revenue	275	(34)	0	0	0
Total – Revenues	\$21,579,536	\$21,615,179	\$21,928,125	\$21,078,198	\$21,078,198
Local Tax Funding	\$4,175,814	\$5,103,240	\$7,451,070	\$9,637,632	\$10,521,039
FTE	205.80	206.80	207.80	213.00	213.00

¹ Sums may not equal due to rounding.



Building and Development

Revenue and Expenditure History



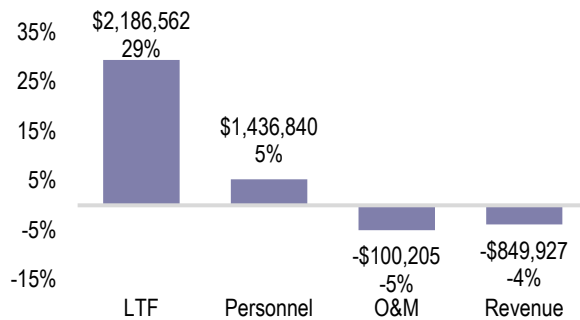
Revenue/Local Tax Funding

As shown, the Department of Building and Development is primarily funded by department-generated revenue (70 percent). Programmatic revenue consists of permits, notably building permits. Due to an anticipated leveling off in construction and redevelopment, revenue from permit fees is projected to slightly decrease in FY 2025.

Expenditure

The majority of the Department of Building and Development's expenditure budget is dedicated to personnel costs (94 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.¹

Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

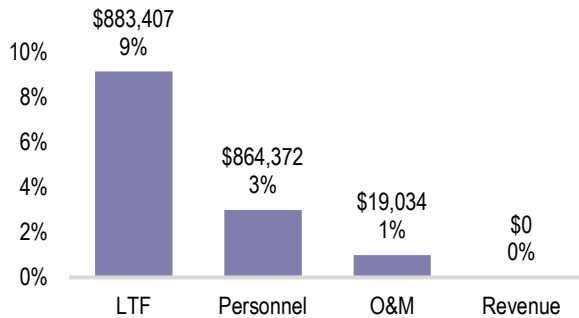
Personnel: ↑ 5.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustment || **O&M:** ↓ transfer of the administration of the Loudoun Soil and Water Program to Department of General Services || **Revenue:** ↓ projected decrease in development fee revenue

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



Building and Development

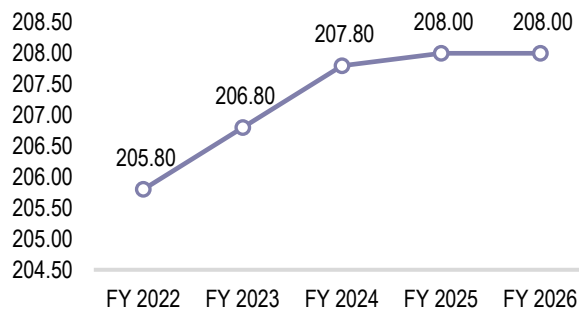
Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent
Revenue: ↔

Adopted Staffing/FTE History



FY 2022: 1.00 FTE assistant erosion and sediment control program manager, 1.00 FTE commercial permitting information services technician, 2.00 FTE residential permitting information services technician

FY 2023: 1.00 FTE affordable housing ombudsman (Unmet Housing Needs Strategic Plan)

FY 2024: 1.00 FTE HR/payroll liaison

FY 2024 Mid-Year to Date: 0.20 FTE for administrative assistant

**Building and Development****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Land Development Planning	\$1,823,461	\$1,842,683	\$2,488,621	\$2,571,030	\$2,647,462
Land Development Engineering	3,232,754	3,134,016	4,117,867	4,077,855	4,194,220
Natural Resources	5,085,232	5,430,059	5,379,409	6,126,504	6,302,294
Building Code Enforcement	10,638,137	11,052,986	11,461,920	11,727,362	12,064,617
Permit Issuance	2,535,267	2,543,775	3,177,740	3,459,180	3,557,063
Administration	2,440,501	2,714,900	2,753,638	2,753,899	2,833,582
Total – Expenditures	\$25,755,351	\$26,718,419	\$29,379,195	\$30,715,830	\$31,599,237
Revenues					
Land Development Planning	\$976,578	\$1,245,689	\$1,020,491	\$853,400	\$853,400
Land Development Engineering	1,520,377	1,655,611	1,181,340	987,912	987,912
Natural Resources	1,388,106	1,871,588	2,249,321	1,881,027	1,881,027
Building Code Enforcement	13,015,341	12,582,675	12,809,661	12,900,410	12,900,410
Permit Issuance	4,667,654	4,252,940	4,658,812	4,446,948	4,446,948
Administration	11,481	6,677	8,500	8,500	8,500
Total – Revenues	\$21,579,536	\$21,615,179	\$21,928,125	\$21,078,198	\$21,078,198
Local Tax Funding					
Land Development Planning	\$846,883	\$596,994	\$1,468,130	\$1,717,630	\$1,794,062
Land Development Engineering	1,712,377	1,478,405	2,936,527	3,089,943	3,206,308
Natural Resources	3,697,126	3,558,471	3,130,088	4,245,477	4,421,267
Building Code Enforcement	(2,377,205)	(1,529,688)	(1,347,741)	(1,173,048)	(835,793)
Permit Issuance	(2,132,387)	(1,709,165)	(1,481,072)	(987,768)	(889,885)
Administration	2,429,020	2,708,224	2,745,138	2,745,399	2,825,082
Total – Local Tax Funding	\$4,175,814	\$5,103,240	\$7,451,070	\$9,637,632	\$10,521,039
FTE					
Land Development Planning	17.00	17.00	17.00	17.00	17.00
Land Development Engineering	22.00	22.00	22.00	22.00	22.00
Natural Resources	41.80	41.80	41.80	46.00	46.00
Building Code Enforcement	85.00	85.00	85.00	85.00	85.00
Permit Issuance	26.00	26.00	26.00	26.00	26.00
Administration	14.00	15.00	16.00	17.00	17.00
Total – FTE	205.80	206.80	207.80	213.00	213.00

¹ Sums may not equal due to rounding.



Economic Development

The mission of the Department of Economic Development (DED) is to strengthen and diversify Loudoun's economy by providing world-class and innovative customer-focused services to attract, grow, and retain targeted businesses of all sizes. This focus helps achieve the County's vision for a diverse and globally competitive Loudoun economy, contributing to the growth of Loudoun's commercial tax base in support of the stated strategic initiatives of the Board of Supervisors.

Economic Development's Program

Economic Development

Recruits new companies in targeted clusters; retains and expands existing Loudoun businesses; strengthens the ecosystem to support entrepreneurial growth and small business creation; and provides research and industry expertise to inform data-driven input on economic development policies, market conditions, and outreach strategy.

Additional information about departmental programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://loudoun.gov/ProgramReview).

**Economic Development****Budget Analysis****Department Financial and FTE Summary¹**

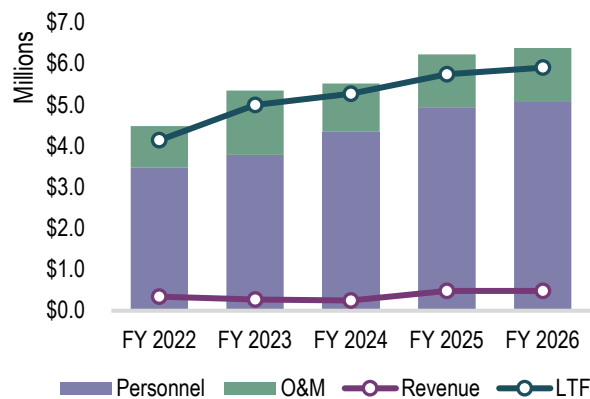
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$3,479,476	\$3,789,186	\$4,342,064	\$4,941,445	\$5,089,688
Operating and Maintenance	1,002,351	1,562,586	1,177,294	1,282,420	1,295,244
Total – Expenditures	\$4,481,827	\$5,351,772	\$5,519,358	\$6,223,865	\$6,384,933
Revenues					
Permits, Fees, and Licenses	\$17,691	\$8,180	\$7,397	\$6,186	\$6,186
Intergovernmental – Federal	92,600	21,000	0	0	0
Other Financing Sources	230,678	240,496	240,496	474,286	474,286
Total – Revenues	\$340,969	\$269,676	\$247,893	\$480,472	\$480,472
Local Tax Funding	\$4,140,858	\$5,082,096	\$5,271,465	\$5,743,393	\$5,904,461
FTE	25.00	28.00	28.00	31.00	31.00

¹ Sums may not equal due to rounding.



Economic Development

Revenue and Expenditure History



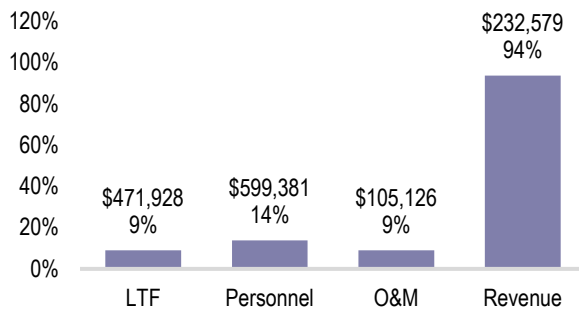
Revenue/Local Tax Funding

As proposed, DED is primarily funded by local tax funding (92 percent). Program-generated revenue consists of a small amount of land development revenue and a transfer from the Restricted Transient Occupancy Tax (RTOT) Fund to offset the international business development manager and associated activities.¹

Expenditure

The majority of DED's expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.²

Percent Change from Adopted FY 2024 to Proposed FY 2025



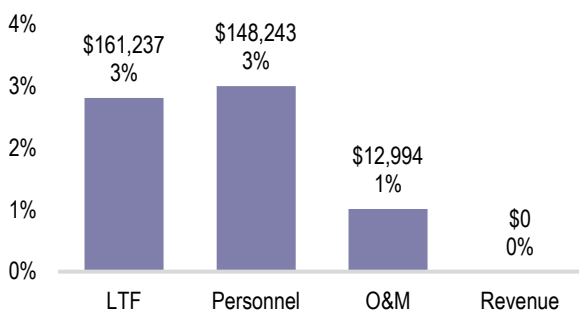
Reasons for Change:

Personnel: ↑ 3.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments ||

O&M: ↑ costs associated with new positions ||

Revenue: ↑ increase in the transfer from the Restricted TOT Fund to offset the cost of international business development position

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

Revenue: ↔

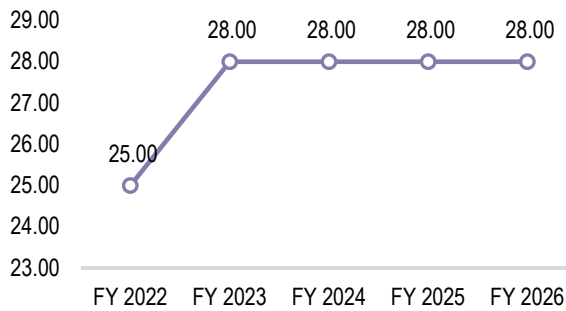
¹ Additional information on the Restricted TOT Fund can be found under Other Appropriated Funds in Volume 2 of the Budget document.

² See summary of merit increases in Non-Departmental Expenditures section 6-2.



Economic Development

Adopted Staffing/FTE History



FY 2023: 1.00 FTE business development officer, 1.00 FTE business development manager, 1.00 FTE site manager



Mapping and Geographic Information

The mission of the Office of Mapping and Geographic Information (MAGI or OMAGI) is to provide centralized Geographic Information System (GIS) services to County departments, the public, and the private sector. A significant portion of the work performed by MAGI staff involves creating, maintaining, managing, analyzing, and distributing spatial data. MAGI staff also creates and maintains maps as well as develops web applications for use by the Board of Supervisors (Board), County staff, the public, and the private sector. MAGI staff also manages the GIS software and infrastructure in collaboration with the Department of Information Technology (DIT) that supports the GIS services. The land records data created and maintained by the Land Records Maintenance Program serves as the underpinning of many other County programs. MAGI staff also collaborates with GIS staff in other departments. GIS's qualitative benefits include improved collaboration, better decision-making, and more efficient business processes. Through the use of GIS, County staff maps land development activity; assists with planning studies; maps and maintains conservation easements data; maintains street centerline data; maps and provides analytical support for County initiatives; assigns addresses, street names, and parcel identification numbers (PINs); and performs many other services. GIS data feeds a number of County systems or processes, such as the Computer-Aided Dispatch (CAD), and permits. GIS data is also a significant component of LandMARC, the County's online land management system. County staff has access to the MAGI's web-mapping system, including intranet-mapping tools for the County's building inspectors, assessors, and public safety agencies. MAGI also serves as the point of contact for the Conservation Easement Stewardship Program.

Mapping and Geographic Information's Programs

Public Information

Provides assistance and GIS information to the public, the private sector, and other County agencies.

Systems Development and Support Services

Provides the critical administration, services, and application development that support the functions of the GIS as well as GIS integration with County systems.

Development and Analysis

Maps, analyzes, maintains, and distributes geospatial data; i.e., mappable data layers maintained and uploaded into the GIS or the GeoHub, which is a central website featuring project-specific interactive map applications, informative dashboards, and topical story maps.

Land Records Maintenance

Maintains parcels, addresses, and street information, per Loudoun County Codified Ordinances, and then transfers these and other data to various data systems.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview)



Mapping and Geographic Information

Budget Analysis

Department Financial and FTE Summary¹

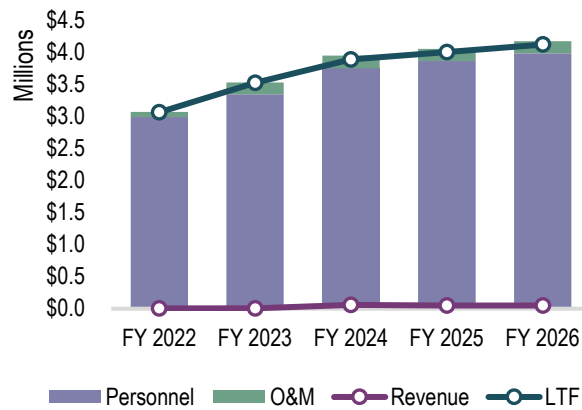
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$2,991,786	\$3,348,691	\$3,753,107	\$3,869,851	\$3,985,947
Operating and Maintenance	81,861	185,286	197,406	188,517	190,402
Total – Expenditures	\$3,073,647	\$3,533,978	\$3,950,513	\$4,058,368	\$4,176,349
Revenues					
Permits, Fees, and Licenses	\$0	\$0	\$49,682	\$41,547	\$41,547
Use of Money and Property	2,605	1,940	3,400	3,400	3,400
Charges for Services	4,014	3,990	6,000	6,000	6,000
Total – Revenues	\$6,618	\$5,930	\$59,082	\$50,947	\$50,947
Local Tax Funding	\$3,067,028	\$3,528,047	\$3,891,431	\$4,007,421	\$4,125,401
FTE	25.00	26.00	26.00	26.00	26.00

¹ Sums may not equal due to rounding.



Mapping and Geographic Information

Revenue and Expenditure History



Revenue/Local Tax Funding

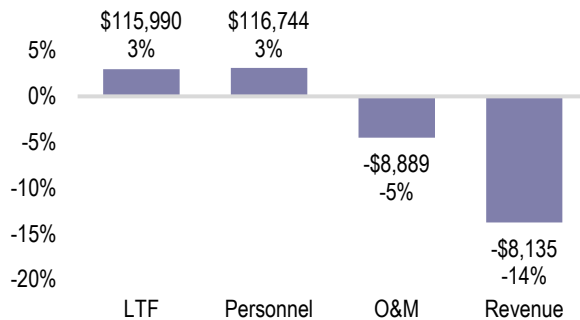
As shown, Office of Mapping and Geographic Information is primarily funded by local tax funding (99 percent). Programmatic revenue consists of one percent of the Department's budget. Revenue decreased in FY 2025 due to a projected decrease in permit, fee, and license revenue. For FY 2025, funding for Central Duplicating and Central Telephone was rescinded from departments and reallocated to DIT. Central Vehicle and Central Mail had incremental decreases.

Expenditure

The majority of the Office of Mapping and Geographic Information's expenditure budget is dedicated to personnel costs (95 percent). Major drivers of personnel increases are additional staffing as outlined

in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.¹

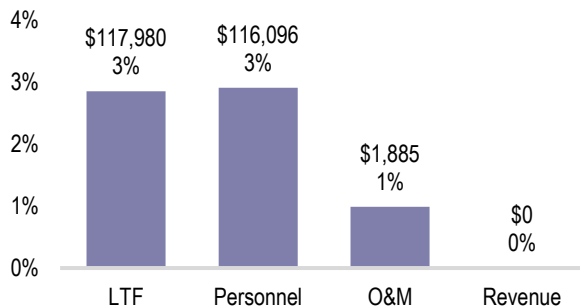
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ annualization of FY 2024 compensation increases, benefit rate adjustments | **O&M:** ↓ reduction in funding for Central and Central Telephone budget; Central Vehicle and Central Mail had incremental decreases. Central Vehicle and Central Mail had incremental decreases | **Revenue:** ↓ projected decrease in permit, fee, and license revenue.

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

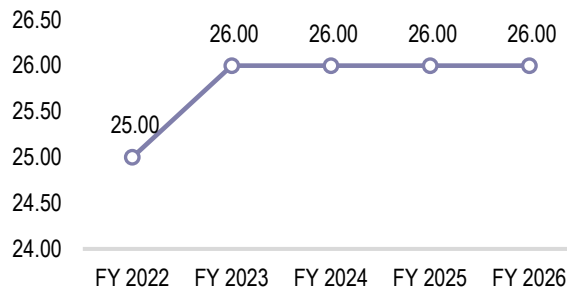
Personnel: ↑ 3 percent | **O&M:** ↑ 1 percent | **Revenue:** ↔

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



Mapping and Geographic Information

Adopted Staffing/FTE History



FY 2023: 1.00 FTE GIS data analyst



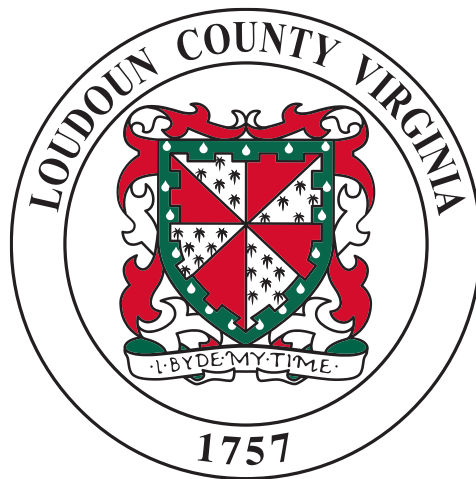
Mapping and Geographic Information

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Public Information	\$200,273	\$227,354	\$251,504	\$255,081	\$262,371
Systems Development and Support	1,132,043	1,506,999	1,583,414	1,629,065	1,675,261
Land Records Development and Analysis	630,267	755,961	1,045,611	1,071,991	1,103,715
Land Records Maintenance	1,111,064	1,043,663	1,069,984	1,102,231	1,135,002
Total – Expenditures	\$3,073,647	\$3,533,978	\$3,950,513	\$4,058,368	\$4,176,349
Revenues					
Public Information	\$6,618	\$5,930	\$9,400	\$9,400	\$9,400
System Development and Support	0	0	0	0	0
Land Records Development and Analysis	0	0	0	0	0
Land Records Maintenance	0	0	49,682	41,547	41,547
Total – Revenues	\$6,618	\$5,930	\$59,082	\$50,947	\$50,947
Local Tax Funding					
Public Information	\$193,654	\$221,424	\$242,104	\$245,681	\$252,971
Systems Development and Support	1,132,043	1,506,999	1,583,414	1,629,065	1,675,261
Land Records Development and Analysis	630,267	755,961	1,045,611	1,071,991	1,103,715
Land Records Maintenance	1,111,064	1,043,663	1,020,302	1,060,684	1,093,454
Total – Local Tax Funding	\$3,067,028	\$3,528,047	\$3,891,431	\$4,007,421	\$4,125,401
FTE					
Public Information	2.00	2.00	2.00	2.00	2.00
Systems Development and Support	9.00	10.00	10.00	10.00	10.00
Land Record Development and Analysis	7.00	7.00	7.00	7.00	7.00
Land Records Maintenance	7.00	7.00	7.00	7.00	7.00
Total – FTE	25.00	26.00	26.00	26.00	26.00

¹ Sums may not equal due to rounding.





Planning and Zoning

The mission of the Department of Planning and Zoning (DPZ) is to assist decision-makers in shaping and managing the County's land use goals through ongoing community outreach, comprehensive policy and regulatory recommendations, and timely development review.

Department of Planning and Zoning's Programs

Land Use Review

Leads the evaluation and processing of legislative land development applications through project management, technical recommendations, and public presentations.

Community Planning

Oversees the policy development process, including community outreach; and administers and interprets the Comprehensive Plan, including growth management and historic preservation.

Customer Service Center

Delivers "first-tier" internal and external customer service for staff, residents, elected officials, and applicants navigating the development process.

Zoning Administration

Administers and interprets zoning ordinances, proffers, and special exception conditions.

Zoning Enforcement

Ensures that the local zoning ordinances, the Virginia Maintenance Code, and designated sections of Loudoun County Codified Ordinances are effectively, consistently, and fairly enforced.

Administration

Provides leadership and overall direction; implements County policies and procedures.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview)



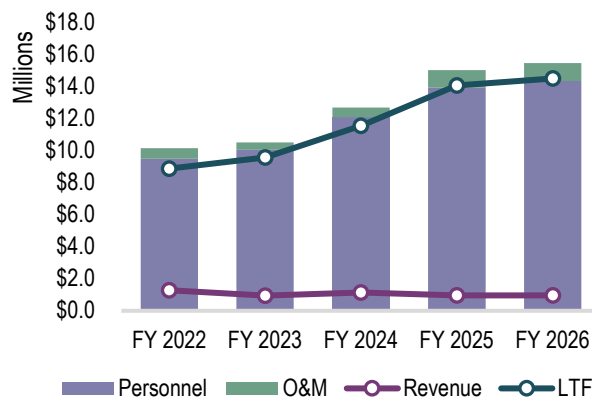
Planning and Zoning

Budget Analysis

Department Financial and FTE Summary¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$9,500,320	\$10,047,665	\$12,094,934	\$13,931,919	\$14,349,877
Operating and Maintenance	662,388	478,375	596,044	1,109,913	1,121,012
Total – Expenditures	\$10,162,708	\$10,526,041	\$12,690,978	\$15,041,832	\$15,470,889
Revenues					
Permits, Fees, and Licenses	\$1,261,654	\$929,059	\$1,106,878	\$929,736	\$929,736
Fines and Forfeitures	18,497	16,572	30,000	30,000	30,000
Charges for Services	2,121	2,856	0	0	0
Total – Revenues	\$1,282,272	\$948,487	\$1,136,878	\$959,736	\$959,736
Local Tax Funding	\$8,880,436	\$9,577,554	\$11,554,100	\$14,082,096	\$14,511,153
FTE	72.00	78.00	80.00	90.00	90.00

Revenue and Expenditure History



Revenue/Local Tax Funding

As shown, DPZ is primarily funded by local tax funding (approximately 94 percent). Programmatic revenue consists of fees from applications. Due to an anticipated leveling off in construction and redevelopment, revenue from permit fees is projected to slightly decrease in FY 2025.

Expenditure

The majority of the DPZ's expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.²

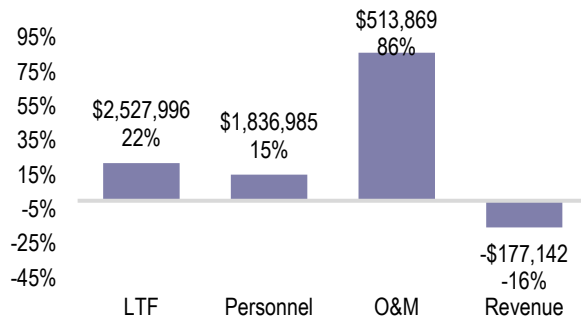
¹ Sums may not equal due to rounding.

² See summary of merit increases in Non-Departmental Expenditures section 6-2.



Planning and Zoning

Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

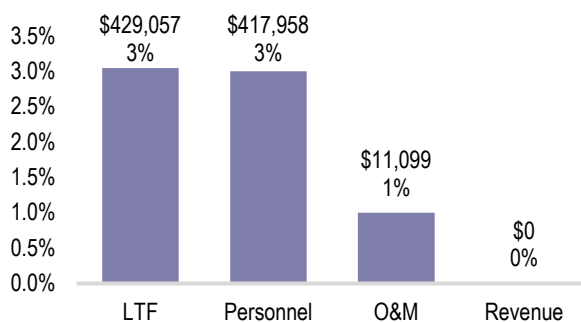
Personnel: ↑ 10.00 FTE, annualization if FY 2024

compensation increases, benefit rate adjustment. ||

O&M: ↑ base adjustment for contractual services. ||

Revenue: ↓ projected decrease in development fee/permit revenue.

Percent Change from Proposed FY 2025 to Projected FY 2026

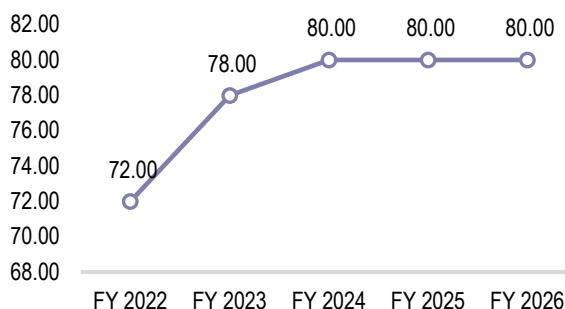


Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

Revenue: ↔

Adopted Staffing/FTE History



FY 2022: 1.00 FTE historic preservation principal planner, 1.00 FTE zoning administration planner, 1.00 FTE land use review principal planner

FY 2023: 2.00 FTE zoning administration planners, 1.00 FTE zoning administration senior planner, 1.00 FTE community planning senior planner, 1.00 FTE community planning/housing senior planner, 1.00 FTE housing proffer senior planner

FY 2024: 1.00 FTE supervising zoning inspector, 1.00 FTE business analyst

**Planning and Zoning****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Land Use Review	\$1,643,660	\$1,716,664	\$2,310,198	\$2,369,671	\$2,439,520
Community Planning	1,454,330	1,621,794	1,907,723	2,269,457	2,336,070
Administration	1,381,909	1,242,707	1,764,026	3,198,290	3,278,701
Zoning Administration	3,636,937	3,832,870	4,049,827	4,472,860	4,605,072
Zoning Enforcement	1,280,980	1,295,146	1,550,236	1,596,004	1,642,272
Customer Service Center	764,892	816,860	1,108,968	1,135,550	1,169,255
Total – Expenditures	\$10,162,708	\$10,526,041	\$12,690,978	\$15,041,832	\$15,470,889
Revenues					
Land Use Review	\$559,903	\$371,328	\$428,926	\$358,695	\$358,695
Community Planning	0	0	0	0	0
Administration	5,917	2,960	3,794	3,173	3,173
Zoning Administration	425,109	342,004	397,158	332,129	332,129
Zoning Enforcement	291,342	232,195	307,000	265,739	265,739
Customer Service Center	0	0	0	0	0
Total – Revenues	\$1,282,272	\$948,487	\$1,136,878	\$959,736	\$959,736
Local Tax Funding					
Land Use Review	\$1,083,756	\$1,345,336	\$1,881,272	\$2,010,976	\$2,080,825
Community Planning	1,454,330	1,621,794	1,907,723	2,269,457	2,336,070
Administration	1,375,992	1,239,747	1,760,232	3,195,117	3,275,528
Zoning Administration	3,211,828	3,490,866	3,652,669	4,140,731	4,272,943
Zoning Enforcement	989,638	1,062,951	1,243,236	1,330,265	1,376,533
Customer Service Center	764,892	816,860	1,108,968	1,135,550	1,169,255
Total – Local Tax Funding	\$8,880,436	\$9,577,554	\$11,554,100	\$14,082,096	\$14,511,153
FTE					
Land Use Review	12.00	12.00	12.00	12.00	12.00
Community Planning	9.00	11.00	11.00	13.00	13.00
Administration	9.00	9.00	9.00	9.00	9.00
Zoning Administration	22.00	26.00	26.00	34.00	34.00
Zoning Enforcement	12.00	12.00	13.00	13.00	13.00
Customer Service Center	8.00	8.00	9.00	9.00	9.00
Total – FTE	72.00	78.00	80.00	90.00	90.00

¹ Sums may not equal due to rounding.



Transportation and Capital Infrastructure

The Department of Transportation and Capital Infrastructure (DTCI) manages facility planning; assists with the preparation of the capital budget; and completes the planning, design, and construction of capital projects for the County through the Capital Improvement Program (CIP). DTCI is also responsible for long-range transportation planning, traffic engineering, real estate planning and acquisition, and utility relocation. Staff in DTCI serve as technical advisors to the Board of Supervisors (Board) on matters relating to transportation, facility development, regional funding, land acquisition, project scheduling, and cost estimating.

Transportation and Capital Infrastructure's Programs

Design and Construction

Collaborates with the Office of Management and Budget (OMB) to develop the CIP budget, schedules, and scope. Oversees the financial management of capital project accounts with multiple funding sources, and prepares and monitors DTCI's operating budget. Manages the planning, design, utility relocation, and construction of capital transportation and facilities projects while ensuring compliance with applicable federal, state, and local laws, standards, and specifications. Administers land acquisition for public infrastructure projects and provides quality control and delivery of projects on schedule and within budget.

Real Estate Planning and Acquisition

Responsible for the land acquisition associated with capital projects as well as the management of existing real estate assets. Identifies a long-range plan for land acquisition and disposal. Plans for land needs associated with future CIP facilities projects. Coordinates with other DTCI program staff to identify opportunities associated with land development applications.

Space Planning, Policy, Design, and Renovation

The Space Planning, Policy, Design, and Renovation (SPDR) Division takes a comprehensive and systematic approach to the space planning, policy, design, and renovation of County-owned and leased facilities. SPDR focuses on using space efficiently to meet the functional customer service and equity standards, including ensuring that older facilities are updated to the newest standards. SPDR manages and executes the County's space-planning strategy including incorporating countywide enhancements. Project-specific responsibilities on renovation projects include programming, planning, architecture, interior design, construction management, project scheduling, and estimating.

Transportation Planning and Traffic Engineering

Develops, manages revisions to, and ensures compliance with the Countywide Transportation Plan, acting as a referral agency in the community development process. Performs traffic and transportation modeling, safety and operational studies, and special transportation-related studies and evaluations. Performs traffic and highway engineering services to address community traffic and parking complaints. Manages the Residential Permit Parking Program. Coordinates transportation planning and funding with regional partners and funding organizations. Monitors and develops grant funding applications for transportation projects and programs. Supports OMB on matters related to capital facility standards and capital intensity factors.

Additional information about departmental programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).



Transportation and Capital Infrastructure

Budget Analysis

Department Financial and FTE Summary¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$4,241,335	\$4,130,447	\$5,974,288	\$6,259,246	\$6,447,023
Operating and Maintenance	16,353,611	12,054,541	4,820,397	4,760,880	4,808,489
Capital Outlay	20,000	0	0	0	0
Other Uses of Funds	38,250	0	0	0	0
Total – Expenditures	\$20,653,196	\$16,184,989	\$10,794,685	\$11,020,126	\$11,255,512
Revenues²					
Permits, Fees, and Licenses ³	\$252,874	\$192,032	\$2,561,381	\$2,518,584	\$2,518,584
Charges for Services	1,436,934	1,308,974	99,484	99,484	99,484
Miscellaneous Revenue	889,098	0	0	0	0
Recovered Costs	300,248	95,871	0	0	0
Intergovernmental – Commonwealth	7,156,265	3,967,240	0	0	0
Intergovernmental – Federal	98,927	72,986	0	0	0
Total – Revenues	\$10,134,345	\$5,637,104	\$2,660,865	\$2,618,068	\$2,618,068
Local Tax Funding	\$10,518,851	\$10,547,885	\$8,133,820	\$8,402,058	\$8,637,445
FTE⁴	35.00	38.00	36.00	40.00	40.00

¹ Sums may not equal due to rounding.

² Prior to the FY 2023 mid-year reorganization, which moved transit planning and operations to the Department of General Services, DTCI's revenues also included fares from transit operations (Charges for Services), as well as state operating assistance and other grants for transit and commuter services (Intergovernmental – Commonwealth; Intergovernmental – Federal).

³ DTCI receives a percentage of permit revenue based on the type of permit and the hours worked per application. In FY 2023 these percentages were updated to realign with the amended land development fee schedule and current work processes, resulting in a decrease in the percentage of permit revenue received.

⁴ Mid-year FY 2024, a construction field representative position was reclassified to a senior transportation planner position and revised to be funded in the General Fund and no longer in the Capital Projects Fund.

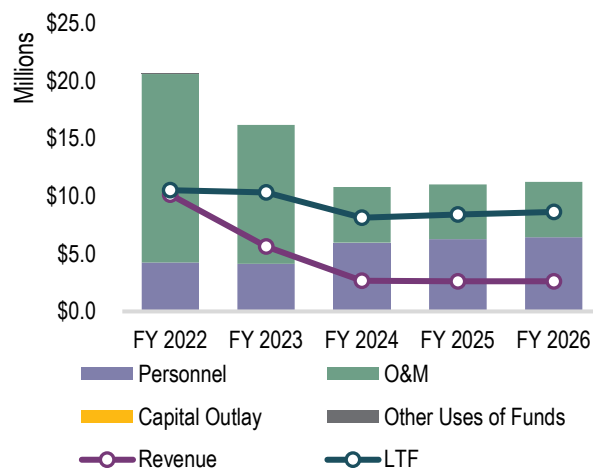


Transportation and Capital Infrastructure

Department Financial and FTE Summary – Capital Projects Fund¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$7,019,140	\$7,577,978	\$9,002,552	\$9,936,573	\$10,284,353
Total – Expenditures	\$7,019,140	\$7,577,978	\$9,002,552	\$9,936,573	\$10,284,353
Revenues					
Revenue	\$7,019,140	\$7,577,978	\$9,002,552	\$9,936,573	\$10,284,353
Total – Revenues	\$7,019,140	\$7,577,978	\$9,002,552	\$9,936,573	\$10,284,353
FTE²	52.00	52.00	59.00	61.00	61.00

Revenue and Expenditure History



Revenue/Local Tax Funding

As shown, the Department of Transportation and Capital Infrastructure is primarily funded by local tax funding (76 percent). Program-generated revenue primarily consists of developer fees from traffic data collection and traffic warrant studies. Prior to the FY 2023 mid-year reorganization, which moved transit planning and operations to the Department of General Services, DTCI's revenues also included fares from transit operations, as well as state operating assistance and other grants for transit and commuter services. Due to an anticipated leveling off in construction and redevelopment, revenue from permit fees is projected to slightly decrease in FY 2025.

Expenditure

The majority of the Department of Transportation and Capital Infrastructure's expenditure budget is dedicated to personnel costs (57 percent). Major drivers of personnel increases are related to compensation increases, including merit increases for the general workforce in each fiscal year,³ as well as the anticipated stabilization of vacancy savings as administrative focuses shift from the reorganization to recruitment and other internal efficiencies. Incremental decreases to internal services charges for vehicle replacement and central mail contribute to decreased operating and maintenance budget expenditures budgeted for FY 2025.

¹ Sums may not equal due to rounding.

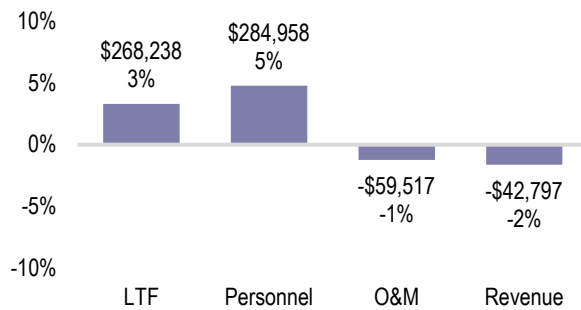
² Mid-year FY 2024, a construction field representative position was reclassified to a senior transportation planner position and revised to be funded in the General Fund and no longer in the Capital Projects Fund. The FY 2025 Proposed Budget includes an additional 3.00 FTE funded by the Capital Projects Fund.

³ See summary of merit increases in Non-Department Expenditures section 6-2.



Transportation and Capital Infrastructure

Percent Change from Adopted FY 2024 to Proposed FY 2025



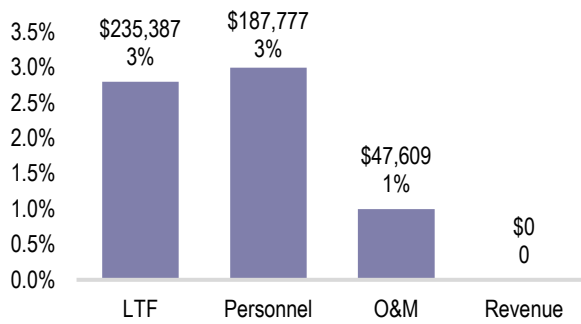
Reasons for Change:

Personnel: ↑ 3.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments¹ ||

O&M: ↓ incremental decreases to internal services charges for vehicle replacement and central mail ||

Revenue: ↓ projected decrease in development fee revenue

Percent Change from Proposed FY 2025 to Projected FY 2026

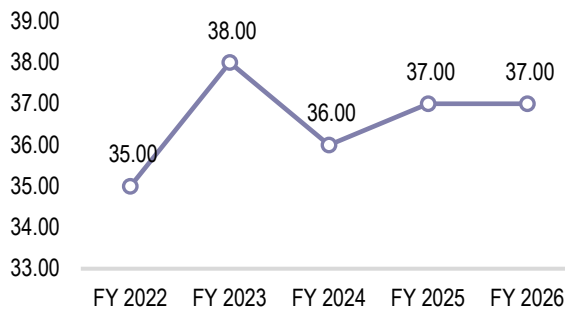


Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

Revenue: ↔ no change is projected, as trend data is not yet available for developer fees from traffic data collection and traffic warrant studies

Adopted Staffing/FTE History



FY 2022: 1.00 FTE utility engineer, 2.00 FTE civil engineers in the Capital Projects Fund

FY 2023: 1.00 FTE mobility services coordinator, 1.00 FTE transit data analyst, 1.00 FTE transit operations planner

FY 2023 Mid-Year: 12.00 FTE transferred from DTCI to the Department of General Services (DGS) for reorganization of the Transit and Commuter Services Division, 10.00 FTE transferred to DGS for a reorganization of the SPDR Division.

FY 2024: 1.00 assistant program manager for construction, 2.00 facility project managers, 1.00 senior facility project manager, 1.00 assistant director, 1.00 senior land acquisition managers, and 1.00 land acquisition manager all in the Capital Projects Fund

FY 2024 Mid-Year: 1.00 construction field representative position was reclassified to a senior transportation planner position and revised to be funded in the General Fund and no longer in the Capital Projects Fund.

¹ See summary of merit increases in Non-Department Expenditures section 6-2.



Transportation and Capital Infrastructure

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Design and Construction ²	\$745,918	\$412,799	\$629,610	\$785,692	\$802,847
Transportation Planning and Traffic Engineering	3,250,614	3,500,142	7,503,151	7,437,296	7,594,778
Space Planning, Policy, Design and Renovation ³	0	379,274	2,661,924	2,797,138	2,857,887
Transportation Services	16,656,663	11,892,773	0	0	0
Total – Expenditures	\$20,653,196	\$16,184,989	\$10,794,685	\$11,020,126	\$11,255,512
Revenues					
Design and Construction	\$3,364	\$2,085	\$0	\$0	\$0
Transportation Planning and Traffic Engineering	252,874	192,032	2,660,865	2,618,068	2,618,068
Space Planning, Policy, Design and Renovation	0	0	0	0	0
Transportation Services	9,878,107	5,442,987	0	0	0
Total – Revenues	\$10,134,345	\$5,637,104	\$2,660,865	\$2,618,068	\$2,618,068
Local Tax Funding					
Design and Construction	\$742,554	\$410,715	\$629,610	\$785,692	\$802,847
Transportation Planning and Traffic Engineering	2,997,740	3,308,110	4,842,286	4,819,228	4,976,711
Space Planning, Policy, Design and Renovation	0	379,274	2,661,924	2,797,138	2,857,887
Transportation Services	6,778,557	6,449,786	0	0	0
Total – Local Tax Funding	\$10,518,851	\$10,547,885	\$8,133,820	\$8,402,058	\$8,637,445
FTE⁴					
Design and Construction	0.00	0.00	0.00	3.00	3.00
Transportation Planning and Traffic Engineering	26.00	26.00	26.00	27.00	27.00
Space Planning, Policy, Design and Renovation	0	0.00	10.00	10.00	10.00

¹ Sums may not equal due to rounding.

² The Real Estate Planning and Acquisition Program is budgeted within the Design and Construction Program.

³ Following a mid-year reorganization during FY 2023, the Department now includes the Space Planning, Design, and Renovation Division. Transportation Services was transferred to the Department of General Services.

⁴ Mid-year FY 2024, a construction field representative position was reclassified to a senior transportation planner position and revised to be funded in the General Fund and no longer in the Capital Projects Fund.

**Transportation and Capital Infrastructure**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Transportation Services	9.00	12.00	0.00	0.00	0.00
Total – FTE	35.00	38.00	36.00	40.00	40.00



Housing and Community Development

Department of Housing and Community Development (DHCD) offers a wide array of housing options based on whether a household is looking to rent a unit or purchase a first home, requires assistance with a down payment or closing costs, or wants to rehabilitate an existing home or obtain gap financing to build or renovate affordable housing in the County.

Housing and Community Development's Programs

Rental and Home Ownership

Executes the County's affordable homeownership and rental programs including the purchase and rental Affordable Dwelling Unit (ADU) Programs, the purchase and rental Unmet Housing Needs Unit (UHNU) Programs, the Down Payment/Closing Cost Assistance (DPCC) Program, the Public Employee Homeownership Grant (PEG) Program, the Sponsoring Partnerships and Revitalizing Communities (SPARC) Program, and the State Rental Assistance Program (SRAP).

Housing Choice Voucher

Administers the Housing Choice Voucher (HCV) Program, which assists very low- and extremely low-income households in acquiring safe, decent, and affordable housing, by providing federal rent payment subsidies to private sector landlords to make up the difference between what the voucher holder can pay (30 percent of monthly income) and the charged rent (limited to the federally-established fair market rent standard). The program fosters self-sufficiency and ensures that properties meet Federal Housing Quality Standards.

Entitlement Grants

Administers federally-funded grants including the Community Development Block Grant (CDBG) Program and the HOME Investment Partnerships Program (HOME) to address community and economic development needs and services for low- to moderate-income residents.

Policy and Internal Operations

Facilitates policy development and identifies potential programmatic approaches to address unmet housing needs, initiates new housing programs, and coordinates legislative review and action; supports several advisor committees appointed by the Board of Supervisors (Board); manages housing finance and production initiatives; oversees the Housing Fund; ensures efficient and effective operations by providing DHCD programs with resources, materials, and data; and provides timely and informational customer service to the public.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview)



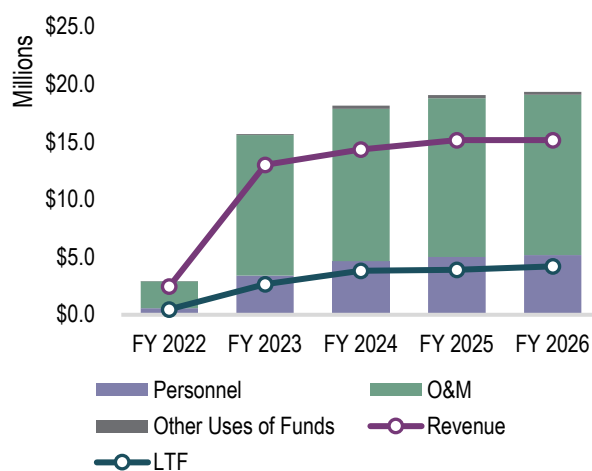
Housing and Community Development

Budget Analysis

Department Financial and FTE Summary¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$568,114	\$3,399,737	\$4,658,127	\$5,022,563	\$5,173,240
Operating and Maintenance	2,328,433	12,193,159	13,213,666	13,769,907	13,907,606
Other Uses of Funds	26,900	71,338	272,390	272,390	272,390
Total – Expenditures	\$2,923,447	\$15,664,235	\$18,144,183	\$19,064,860	\$19,353,236
Revenues					
Use of Money and Property	\$1,287	\$13,877	\$4,400	\$20,600	\$20,600
Miscellaneous Revenue	6,837	18,844	131,000	131,000	131,000
Recovered Costs	213,436	464,239	1,250,000	850,000	850,000
Intergovernmental – Commonwealth	0	506,183	903,204	948,675	948,675
Intergovernmental – Federal	2,203,395	11,930,066	11,777,290	12,932,330	12,932,330
Other Financing Sources	26,900	71,338	272,390	272,390	272,390
Total – Revenues	\$2,451,855	\$13,004,547	\$14,338,284	\$15,154,995	\$15,154,995
Local Tax Funding	\$471,592	\$2,659,688	\$3,805,899	\$3,909,865	\$4,198,241
FTE	0.00	33.00	35.00	36.00	36.00

Revenue and Expenditure History



Revenue/Local Tax Funding

DHCD is primarily funded by department generated revenue (79 percent). Federal Revenue is composed of funding for the HCV program in the Rental Assistance Program Fund and the CDBG program in the State and Federal Grant Fund (discussed in Volume 2). Commonwealth revenue is composed of funding in the State Rental Assistance Program (SRAP).

Expenditure

The majority of DCHD's expenditure budget is dedicated to operating and maintenance (O&M) costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.²

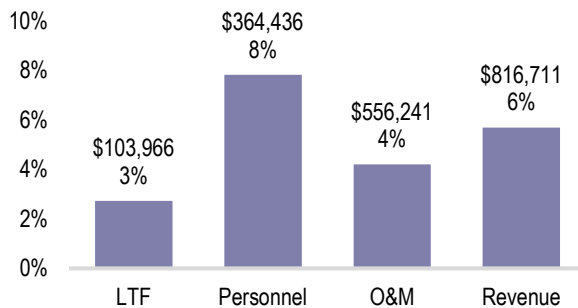
¹ Sums may not equal due to rounding.

² See summary of merit increases in Non-Departmental Expenditures section 6-2.



Housing and Community Development

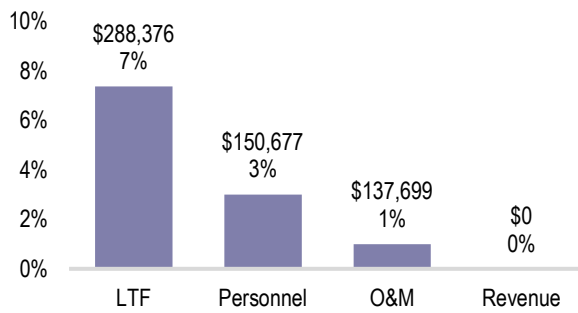
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ 1.00 FTE, general pay changes || **O&M:** ↑ HCV program || **Revenue:** ↑ federal revenue

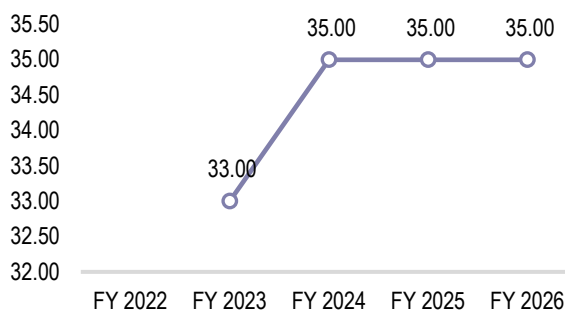
Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

Adopted Staffing/FTE History



FY 2022 Mid-Year: 1.00 FTE interdepartmental coordinator, 1.00 FTE Unmet Housing Needs Strategic Plan (UHNSP) project manager, 1.00 FTE deputy housing officer¹

FY 2023: 33.00 FTE transferred from the Office of the County Administrator to create the independent DHCD, including 2.00 FTE approved in FY 2023 (1.00 FTE fair housing coordinator, 1.00 FTE housing accountant)

FY 2024: 1.00 FTE administrative assistant, 1.00 FTE housing program specialist

¹ January 4, 2022, Business Meeting, Item 4a, Uses of FY 2021 General Fund Balance.



Housing and Community Development

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Policy and Administration	\$192,975	\$1,590,134	\$2,411,138	\$2,466,054	\$2,538,213
Homeownership and Rental Programming	232,789	1,202,178	1,747,047	1,842,952	1,879,783
CDBG Programming	715,651	2,144,574	1,531,549	1,560,587	1,583,242
HCV Program	1,782,031	10,727,349	12,454,449	13,195,267	13,351,998
Total – Expenditures	\$2,923,447	\$15,664,235	\$18,144,183	\$19,064,860	\$19,353,236
Revenues					
Policy and Administration	\$0	\$0	\$0	\$0	\$0
Homeownership and Rental Programming	\$3,450	\$519,497	\$903,204	\$948,675	\$948,675
CDBG Programming	722,282	1,889,492	1,379,452	1,405,000	1,405,000
HCV Program	1,726,123	10,595,558	12,055,628	12,801,320	12,801,320
Total – Revenues	\$2,451,855	\$13,004,547	\$14,338,284	\$15,154,995	\$15,154,995
Local Tax Funding					
Policy and Administration	\$192,975	\$1,590,134	\$2,411,138	\$2,466,054	\$2,538,213
Homeownership and Rental Programming	229,339	682,681	843,843	894,277	931,108
CDBG Programming	(6,631)	255,082	152,097	155,587	178,242
HCV Program	55,908	131,791	398,821	393,947	550,678
Total – Local Tax Funding	\$471,592	\$2,659,688	\$3,805,899	\$3,909,865	\$4,198,241
FTE					
Policy and Administration	0.00	15.00	16.00	16.00	16.00
Homeownership and Rental Programming	0.00	6.00	7.00	8.00	8.00
CDBG Programming	0.00	3.00	3.00	3.00	3.00
HCV Program	0.00	9.00	9.00	9.00	9.00
Total – FTE	0.00	33.00	35.00	36.00	36.00

¹ Sums may not equal due to rounding.