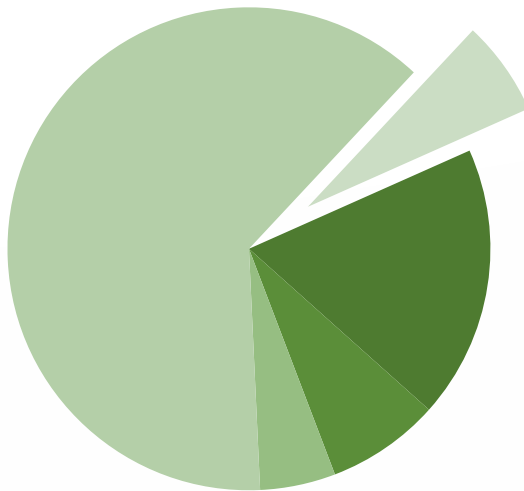


Transportation

Mission Statement

The Department of Transportation will construct and enhance a multi-modal transportation network that supports local and regional mobility.



Mobility, Economic Growth & Resiliency
Expenditure Budget: \$123,145,976

Expenditure Budget:
\$7,342,859

6.0% of Mobility, Economic Growth & Resiliency

Programs:

- Business Services: \$1,164,554
- Capital: \$149,250
- Planning, Traffic Safety, and Inspections: \$6,029,055

Mandates

The Department of Transportation does not provide a federal or state mandated service beyond the requirements of [House Bill 2313](#) described below. Some federal and state transportation funds require certain activities to be performed; however, these are not considered mandates since the County is not obligated to accept the funding.

In 2013, the Virginia General Assembly passed House Bill 2313, which requires localities expend or disburse for transportation purposes each year an amount that is at least equal to the average annual amount expended or disbursed for transportation purposes between July 1, 2010, and June 30, 2013, excluding bond proceeds, debt service payments, and federal or state grants. If the County does not expend or disburse this amount, the County shall not be the direct beneficiary of any of the revenues generated by the state taxes and fees imposed by House Bill 2313 as amended by [Senate Bill 856](#) in 2018 in the immediately succeeding year. The Department of Finance is responsible for the annual certification report.

Transportation

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Business Services	\$163,696	\$177,204	\$170,364	\$962,634	\$1,164,554	20.98%
Capital	\$382,173	\$523,425	\$654,467	\$466,659	\$149,250	(68.02%)
Planning, Traffic Safety, and Inspections	\$4,621,731	\$4,757,703	\$5,538,275	\$5,735,126	\$6,029,055	5.13%
Total Expenditures	\$5,167,600	\$5,458,332	\$6,363,106	\$7,164,419	\$7,342,859	2.49%

Expenditure by Classification

Salaries & Benefits	\$6,246,251	\$6,682,491	\$7,172,911	\$7,381,604	\$8,394,934	13.73%
Contractual Services	\$27,453	\$110,753	\$626,380	\$781,325	\$781,325	0.00%
Internal Services	\$245,351	\$237,252	\$494,945	\$465,043	\$476,605	2.49%
Purchase of Goods & Services	\$2,107,385	\$2,024,488	\$2,057,342	\$2,196,457	\$2,171,745	(1.13%)
Capital Outlay	\$33,025	\$0	\$56,266	\$116,094	\$147,414	26.98%
Leases & Rentals	\$6,804	\$6,799	\$3,352	\$46,372	\$46,372	0.00%
Reserves & Contingencies	(\$3,665,625)	(\$3,716,790)	(\$4,228,342)	(\$4,102,718)	(\$4,952,192)	20.71%
Transfers Out	\$166,956	\$113,339	\$180,251	\$280,242	\$276,656	(1.28%)
Total Expenditures	\$5,167,600	\$5,458,332	\$6,363,106	\$7,164,419	\$7,342,859	2.49%

Funding Sources

Permits & Fees	\$1,619,619	\$1,603,615	\$2,150,023	\$2,029,514	\$2,686,932	32.39%
Miscellaneous Revenue	\$21,521	\$200,394	\$166	\$0	\$0	-
Non-Revenue Receipts	\$0	\$0	\$3,731	\$0	\$0	-
Other Local Taxes	\$29,493	\$32,016	\$35,279	\$0	\$0	-
Charges for Services	\$14,155	\$18,182	\$30,802	\$19,531	\$35,875	83.68%
Revenue from Commonwealth	\$0	\$0	\$101,000	\$0	\$0	-
Transfers In	\$272,959	\$672,959	\$1,389,618	\$1,626,863	\$1,481,872	(8.91%)
Total Designated Funding Sources	\$1,957,746	\$2,527,166	\$3,710,618	\$3,675,908	\$4,204,679	14.38%
(Contribution to)/Use of Fund Balance	(\$83,101)	\$47,685	(\$383,897)	\$315,285	(\$225,348)	(171.47%)
Net General Tax Support	\$3,292,955	\$2,883,481	\$3,036,385	\$3,173,226	\$3,363,528	6.00%
Net General Tax Support	63.72%	52.83%	47.72%	44.29%	45.81%	

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Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Business Services	0.65	0.65	0.40	13.20	13.20
Capital	25.80	24.80	27.60	20.35	21.45
Planning, Traffic Safety, and Inspections	21.35	22.35	23.00	19.45	19.35
Full-Time Equivalent (FTE) Total	47.80	47.80	51.00	53.00	54.00

Future Outlook

Project Labor Agreements – In 2020, the Virginia General Assembly passed House Bill 358 and Senate Bill 182 authorizing localities in the Commonwealth to include project labor agreements (PLA) on public works projects. Following [BOCS Resolution 22-458](#), a preliminary analysis determined that use of PLAs would have the most direct impacts to the County’s Capital Improvement Program (CIP), and transportation projects. Some PLA benefits include greater budget certainty for labor costs, less workforce turnover, may attract a highly qualified workforce, and established methods to mitigate and resolve conflicts. PLA challenges include potential increased project costs and limited bidding pools which may lead to delayed project schedules. There is significant uncertainty with regards to the impacts PLAs would have on County CIP and transportation projects if required in the future.

Dedicated Source for Grant Matches – Many grant applications require a local match of at least 20%. Historically, the primary matching source has been Transportation Roadway Improvement Program (TRIP) funds. As project estimates have continued to increase due to inflation, escalation, and other application requirements such as external oversight costs, the TRIP funds alone are often unable to cover the matching requirements. This has become an issue for not only large roadway projects, but also for smaller sidewalk and trail projects. A secondary dedicated matching source for grant funds will become necessary to support applications. If a funding source is not identified for the matches, then the number and type of projects submitted for external funding may be negatively impacted.

Utility Company Impacts – Most transportation projects require coordination with utility companies to relocate their service lines. Unfortunately, there have been several negative impacts to transportation projects created by the utility companies. The utility companies may not see transportation projects as a priority, and therefore delay construction progress because the power, fiber, or other utility services are not relocated in a timely manner. Additionally, there have been situations where the utilities were relocated to the incorrect location and created additional delays or other project issues. Not only do these issues create a time delay, but they have also had financial implications when contractors file claims for project delays. To help alleviate these issues, Transportation intends to have all utilities relocated prior to going to bid advertisement on a project. This adjustment may lead to additional schedule delays.

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Safety & Operational Improvement Projects – Transportation Safety Intersection Improvement (TSII) funds are local funds used to implement immediate, high-need and small- to medium-scale safety improvements that have no other funding source available. As safety funds from the state and federal government are limited, this type of funding becomes more important. These projects focus on mobility and intersection improvements that include but are not limited to pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading/installing American Disability Accessible Ramps, improving lane markings and correcting other identified deficiencies that create a safety concern. TSII funds have been depleted and the County’s Department of Transportation has no funding mechanism available to implement urgent small-scale safety improvements. This type of funding is necessary to keep up with the growing and aging infrastructure around the County, and the growth in community requests for these types of improvements that the Department of Transportation continues to observe yearly.

General Overview

- A. Department Reorganization** – The Transportation department was reorganized in FY25 to separate the roadway design and roadway construction activities that were previously located together in a single activity. Having separate activities for the roadway design and roadway construction functions will allow for easier activity management and financial tracking. The reorganization included existing FTEs and program budgets, resulting in no net impact to the general fund. In FY25, the Planning & Programming program was renamed Planning, Traffic Safety, and Inspections to better reflect the specific program functions. Beginning in FY25, three FTEs that were included in the FY2023 budget and funded with NVTA 30% funding will be cost-recovered to projects to better align with their specific tasks. Cost-recovering the three FTEs to projects results in no net impact to the general fund.
- B. Costs Recovered from Capital Projects** – The Transportation department includes road design, construction, project management, right-of-way acquisition, and administrative activities that recover expenditure costs from BOCS-approved mobility projects. Staff provides management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. There are generally 20+ capital transportation projects actively managed by the Transportation department at any point in time. The cost-recovered activities include \$4.1 million in expenditure costs and 28.2 FTEs recovered from projects in FY25.
- C. Adjustments to Land and Building Development Fee Schedules** – The Proposed FY2025 Budget includes a 2.0% increase to the Building Development fee schedule and a 5.0% increase to the Land Development fee schedule. The increase in the fee schedules results in a \$673,762 revenue budget increase to Transportation. This action adjusts the Land and Building Development fee schedules to align development fees with activity costs and current revenue projections.
- D. Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. The indirect cost transfer amount reimbursing the general fund for Transportation decreases by \$3,586, from \$252,752 in FY24 to \$249,166 in FY25.

Budget Initiatives

A. Budget Initiatives

1. Utilities Coordinator – Capital

Expenditure	\$145,605
Revenue	\$145,605
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative funds a Utilities Coordinator position to support design and construction activities in the Transportation Capital program. Transportation projects can experience adverse schedule and budget impacts due to utility conflicts, and a dedicated Utilities Coordinator will work to mitigate these impacts. The position is funded by cost recovery, resulting in no net impact to the general fund. This initiative includes \$114,285 in salary and benefits, and a one-time cost of \$31,320 for a motor vehicle.

Transportation

- b. **Service Level Impacts** – This position supports the [Transportation & Mobility Strategic Plan Goal](#) of providing accessible, comprehensive, multi-modal network of transportation infrastructure by putting the County in the best position to rapidly manage design and construction activities. This position will serve the County by mitigating adverse impacts to project schedules and budgets.

Program Summary

Business Services

Provide overall leadership, management oversight, and administrative support for all department activities including policy issues, procedures, BOCS reports, financial transactions, grant applications and funding agreements, and interface with Executive Management and County residents on transportation issues.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Regional grant allocation of NoVA Transportation dollars to the County	18%	19%	19%	18%	18%
Number of dollars awarded from transportation partners	\$209.5M	\$107M	\$111M	\$120M	\$100M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Transportation Administration	\$142	\$148	\$141	\$438	\$576
Transportation BOCS agenda items	140	119	96	130	121
Trackers initially responded to on time	100%	100%	100%	100%	100%
Innovation Park Management	\$22	\$30	\$30	\$35	\$35
Fiscal Management	\$0	\$0	\$0	\$0	\$0
Number of funding project agreements executed	-	7	12	15	15
Number of reimbursement requests submitted	-	-	166	300	350
Number of stakeholder/developer agreements executed	-	-	7	-	8
Policy & Programming	\$0	\$0	\$0	\$489	\$554
Number of grant applications applied for	21	39	24	40	20
Transportation grants received	8	18	11	20	10
Number of grants (state or federal) requiring additional match over 20%	-	-	-	-	5
Number of public events attended	-	-	15	-	13
Number of public events coordinated	-	-	9	-	8
Number of public inquires addressed via email	-	-	46	-	100
Number of Transportation grants received for planning	-	-	4	-	3

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Capital

Manage and oversee the design and construction of improvements to County roadways through bond, local, regional, state, and federal funds. The program also acquires property for all road projects and support for other land acquisitions. Activities within this program charge costs to capital projects. The Alternative Delivery activity focuses on completing projects through alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Property acquisitions closed	118	90	50	100	120
Projects completed within 90 days of original contract	100%	75%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	100%	83%	100%	100%	100%
Major construction milestones met within 45 days of approved schedule	80%	100%	100%	100%	-
Major design milestones met within 45 days of approved schedule	80%	100%	100%	100%	-
Number of projects completed (open to public)	-	-	3	-	4

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Right-of-Way Acquisition	\$9	\$79	\$128	\$89	\$0
Parcels acquired	118	119	50	130	120
Number of parcels settled before the BOCS approves the certificate of take	74	42	25	50	50
Number of parcels recorded	118	119	50	130	-
Road Design and Construction	\$333	\$410	\$494	\$378	\$0
Contracts and task orders awarded (0-\$10M)	11	46	13	40	-
Contracts and task orders completed (0-\$10M)	16	41	7	39	-
Contracts and task orders awarded (\$11M-\$50M)	0	29	7	25	-
Contracts and task orders completed (\$11M-\$50M)	0	28	6	20	-
Contracts and task orders awarded (\$51M+)	0	0	0	2	-
Contracts and task orders completed (\$51M+)	0	0	0	0	-
Road Design	-	-	-	-	\$75
Design contracts and task orders awarded	-	-	8	-	7
Design contracts and task orders completed	-	-	0	-	3
Number of projects administered	-	-	21	-	22
Major design milestones met within 45 days of the original schedule	-	-	100	-	-
Road Construction	-	-	-	-	\$75
Construction contracts and task orders awarded	-	-	6	-	15
Construction contract and task orders completed	-	-	1	-	6
Number of construction projects administered	-	-	7	-	10
Number of projects delayed due to utility relocation	-	-	6	-	4
Alternative Delivery	\$40	\$34	\$33	\$0	\$0

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Planning, Traffic Safety, and Inspections

Manage and provide plan review, inspection, traffic and safety engineering, and street lighting activities throughout the County to ensure safety and compliance with local and state standards. This program also includes regional planning activities and represents the County at various regional and state transportation planning forums.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	85%	80%	80%	80%	80%
Street light outages reported in 3 working days and repaired within standards	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Transportation Plan Review	\$796	\$897	\$910	\$1,296	\$1,448
Plans reviewed per FTE	107	198	173	162	175
Total plans reviewed	431	794	865	650	875
Number of special studies completed	6	8	6	5	6
Inspections	\$1,038	\$1,058	\$1,330	\$1,433	\$1,451
Construction inspections	6,581	9,143	8,590	10,000	9,000
Number of street acceptances	39	50	28	40	30
Number of orphan roads accepted	-	3	1	2	-
Number of orphaned roads accepted or maintenance completed	-	-	6	-	7
Traffic Safety	\$335	\$543	\$902	\$1,102	\$1,206
Traffic safety requests received and reviewed	443	461	669	500	700
Traffic safety improvement projects initiated	-	-	10	-	8
Traffic safety improvement projects completed	-	-	4	-	7
Street Lighting	\$2,128	\$1,933	\$1,842	\$1,903	\$1,926
County-funded streetlights installed	18	26	28	20	25
Percentage of streetlights upgraded to LED	-	-	85%	-	78%
Streetlights upgraded to LED	-	4	15	10	15
Regional Planning	\$325	\$327	\$553	\$0	\$0

Note: The Regional Planning activity was relocated to the Business Services program in FY24.