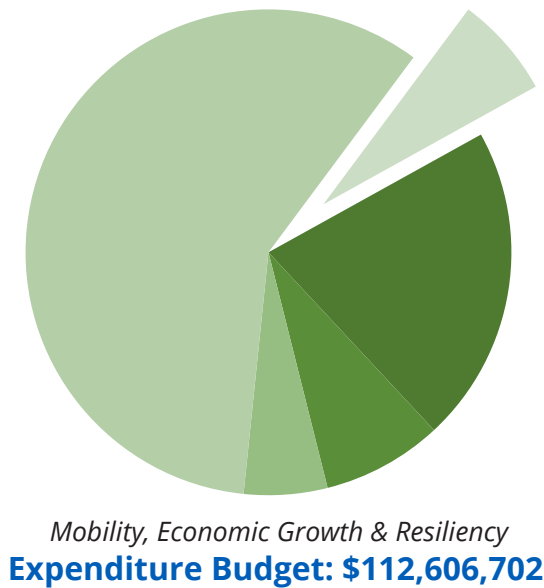


Transportation

Mission Statement

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



Expenditure Budget:
\$7,614,712

6.8% of Mobility, Economic Growth & Resiliency

Programs:

- Business Services: \$1,149,646
- Capital: \$113,572
- Planning, Traffic Safety, and Inspections: \$6,351,494

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Business Services	\$177,204	\$170,364	\$990,451	\$1,165,219	\$1,149,646	(1.34%)
Capital	\$523,425	\$654,467	\$428,080	\$150,000	\$113,572	(24.29%)
Planning, Traffic Safety, and Inspections	\$4,757,703	\$5,538,275	\$6,540,946	\$6,030,707	\$6,351,494	5.32%
Total Expenditures	\$5,458,332	\$6,363,106	\$7,959,477	\$7,345,926	\$7,614,712	3.66%

Expenditure by Classification

Salaries & Benefits	\$6,682,491	\$7,172,911	\$8,381,692	\$8,399,736	\$8,863,358	5.52%
Contractual Services	\$110,753	\$626,380	\$528,680	\$785,325	\$785,325	0.00%
Internal Services	\$237,252	\$494,945	\$516,257	\$476,605	\$478,408	0.38%
Purchase of Goods & Services	\$2,024,488	\$2,057,342	\$2,890,249	\$2,178,950	\$2,178,950	0.00%
Capital Outlay	\$0	\$56,266	\$160,553	\$147,414	\$179,777	21.95%
Leases & Rentals	\$6,799	\$3,352	\$11,006	\$46,372	\$46,372	0.00%
Reserves & Contingencies	(\$3,716,790)	(\$4,228,342)	(\$4,809,202)	(\$4,965,132)	(\$5,253,490)	5.81%
Transfers Out	\$113,339	\$180,251	\$280,242	\$276,656	\$336,011	21.45%
Total Expenditures	\$5,458,332	\$6,363,106	\$7,959,477	\$7,345,926	\$7,614,712	3.66%

Funding Sources

Permits & Fees	\$1,603,615	\$2,150,023	\$2,028,673	\$2,686,932	\$2,686,932	0.00%
Fines & Forfeitures	\$0	\$0	\$142,420	\$0	\$0	-
Miscellaneous Revenue	\$200,394	\$166	\$21,079	\$0	\$0	-
Non-Revenue Receipts	\$0	\$3,731	\$4,489	\$0	\$0	-
Other Local Taxes	\$32,016	\$35,279	\$32,478	\$0	\$0	-
Charges for Services	\$18,182	\$30,802	\$33,390	\$35,875	\$35,875	0.00%
Revenue from Commonwealth	\$0	\$101,000	\$747,104	\$0	\$0	-
Transfers In	\$672,959	\$1,389,618	\$1,626,863	\$1,481,872	\$1,497,376	1.05%
Total Designated Funding Sources	\$2,527,166	\$3,710,618	\$4,636,496	\$4,204,679	\$4,220,183	0.37%
(Contribution to)/Use of Fund Balance	\$47,685	(\$383,897)	\$425,898	(\$224,169)	\$107,982	(148.17%)
Net General Tax Support	\$2,883,481	\$3,036,385	\$2,897,083	\$3,365,416	\$3,286,547	(2.34%)
Net General Tax Support	52.83%	47.72%	36.40%	45.81%	43.16%	

Transportation



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Business Services	0.65	0.40	13.20	13.20	13.40
Capital	24.80	27.60	20.35	21.45	22.05
Planning, Traffic Safety, and Inspections	22.35	23.00	19.45	19.35	19.55
Full-Time Equivalent (FTE) Total	47.80	51.00	53.00	54.00	55.00

Future Outlook

Subsidy Request from Potomac and Rappahannock Transportation Commission (PRTC) – Over the years, the PRTC local subsidy request has been increasing. In FY18, the subsidy amount was \$14.4M, in FY24 it was \$20.9M, and the estimates for FY25 and FY26 are approximately \$30M each. These expenses are primarily supported by fuel tax revenue; however, this revenue is not increasing at the same rate as PRTC expenditures. Because the gap in subsidy expenditures to revenue support has increased, in FY25 over \$9M in other local transportation funding sources such as grantor’s and transient occupancy tax contributions were utilized to cover the deficit. Using these types of funds to support the transit subsidy, means reduced funding to support other County transportation and mobility projects.

Dedicated Funding Source for Safety Improvements – The Traffic Safety Program focuses on roadway safety and mobility/intersection improvements that include but are not limited to pedestrian access improvements, installing/upgrading missing sections of sidewalk, crosswalks and upgrading/installing ramps to comply with the Americans with Disabilities Act, improving lane markings and correcting other identified deficiencies that create a safety concern. As safety funds from the state and federal government as well as other grant opportunities are limited, a local dedicated funding source is needed to help manage the increasing number of work requests received due to the Board of County Supervisors (BOCS) priorities as well as individual and community requests. It is anticipated that traffic safety requests will continue to increase with the growing and aging infrastructure in the County.

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 would include greater budget certainty for labor costs, less workforce turnover, the potential to attract a highly qualified workforce, and established methods to mitigate and resolve labor conflicts. PLA challenges would include potential increased project costs and limited bidding pools which may lead to delayed project schedules. There is significant uncertainty with regards to the impact’s PLAs would have on County CIP and transportation projects if required in the future.

Transportation

General Overview

- A. Department Reorganization** – The Transportation department was reorganized in FY26 to reallocate two performance measures from the Alternate Delivery activity in the Capital program. The measure “Number of design build projects initiated” has been moved to Road Design activity, while the measure for the “Number of design-build projects completed” has been moved to Road Construction. The Alternate Delivery activity initially included (3.00 FTEs), of which (2.00 FTEs) have been reassigned to the Road Design activity, and (1.00 FTE) is moved to Road Construction. The reorganization included existing FTEs and activity budgets within the overall Capital program, resulting in no net impact to the general fund in FY26.
- B. Costs Recovered Positions** – 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 provide management and oversight of large- and small-scale road projects, often funded by multiple revenue sources. In FY26, transportation cost-recovery activities across all programs – Business Services, Capital, and Planning, Traffic Safety, and Inspection include \$5.3 million in expenditure costs and 28.45 FTEs recovered from projects.
- C. Adjustments to Land and Building Development Fee Schedules** – The Proposed FY2026 Budget includes a 5.0% increase to the Land Development fee schedule and no increase (0.0%) to the Building Development fee schedule. No revenue adjustments have been made to support expenditures across the four land development agencies: Planning, Public Works, Transportation, and Development Services. As a result, there is no net change in the revenue budget for Transportation. This adjustment aligns development fees with activity costs and current revenue projections.
- D. Increase 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 increases by \$59,355, from \$249,166 in FY25 to \$308,521 in FY26.
- E. Removal of One-Time Costs** – A total of \$31,320 in expenditures has been removed from the Capital program for FY25 one-time costs associated with the purchase of a motor vehicle related to a Utilities Coordinator position.

Budget Initiatives

A. Budget Initiatives

1. Deputy Director of Transportation – Capital

Expenditure	\$227,143
Cost Recovery to Capital Projects	\$113,571
Recordation Tax	\$113,572
General Fund Impact	\$0
FTE Positions	1.00

- a. Description** – This initiative provides funding for a Deputy Director of Transportation (1.00 FTE). Over the past five years, the department’s budget and workload have significantly increased, growing from \$300 million to a mobility capital program of \$1 billion. Subsequently, the demand for the Director’s time has also grown and the needs are not being met in making high-level decisions in a timely basis. The Deputy Director will address these challenges by providing critical support to the Director. The Deputy Director will assist in delivering high-level guidance to the Assistant Directors and coordinating effectively with both internal teams and external agencies. The initiative also includes a one-time cost of \$55,240 for office space and equipment. The cost of this position will be 50% cost recovered to capital projects and 50% will be charged to the recordation tax at no cost to the general fund.
- b. Service Level Impacts** – This initiative supports the Transportation & Mobility goal of the [County’s 2021–2024 Strategic Plan](#), by providing an accessible, comprehensive, multi-model network of transportation infrastructure that improves local and regional mobility. This is accomplished by enhancing local, state, regional, and federal partnerships to identify resources and leverage funding for mobility projects and initiatives (TM1: C.).

Transportation

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Regional grant allocation of NoVA Transportation dollars to the County	19%	19%	18%	18%	18%
Number of dollars awarded from transportation partners	\$107M	\$111M	\$127M	\$100M	\$120M

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Transportation Administration	\$148	\$141	\$281	\$576	\$514
Transportation BOCS agenda items	119	96	136	121	125
Trackers initially responded to on time	100%	100%	100%	100%	100%
Number of Freedom of Information (FOIA) requests received and completed	-	-	-	-	15
Innovation Park Management	\$30	\$30	\$22	\$35	\$35
Fiscal Management	\$0	\$0	\$80	\$0	\$0
Number of funding project agreements executed	7	12	3	15	10
Number of reimbursement requests submitted	-	166	165	350	145
Number of stakeholder/developer agreements executed	-	7	4	8	6
Number of projects closed	-	-	-	-	15
Policy & Programming	\$0	\$0	\$608	\$554	\$601
Number of grant applications applied for	39	24	34	20	24
Transportation grants received	18	11	14	10	12
Number of grants (state or federal) requiring additional match over 20%	-	-	15	5	10
Number of public events attended	-	15	27	13	15
Number of public events coordinated	-	9	17	8	10
Number of public inquires addressed via Department email	-	46	101	100	100
Number of grants received for planning	-	4	3	3	3

Transportation

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. Additionally, the Program uses alternative procurement methods, such as the Design-Build method as an alternative to the traditional Design-Bid-Build method.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Projects completed within 90 days of original contract	75%	100%	100%	100%	100%
Projects awarded within 10% of Engineer's estimate	83%	100%	100%	100%	100%
Number of projects completed (open to public)	-	3	3	4	3
Property acquisitions closed	90	50	118	120	-
Major construction milestones met within 45 days of approved schedule	100%	100%	100%	-	-
Major design milestones met within 45 days of approved schedule	100%	100%	100%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Right-of-Way Acquisition	\$79	\$128	\$0	\$0	\$114
Parcels acquired/settled	119	50	118	120	120
Number of parcels settled before the BOCS approves the certificate of take	42	25	52	50	50
Number of parcels recorded	119	50	135	-	125
Road Design and Construction	\$410	\$494	\$376	\$0	\$0
Contracts and task orders awarded (0-\$10M)	46	13	11	-	-
Contracts and task orders completed (0-\$10M)	41	7	9	-	-
Contracts and task orders awarded (\$11M-\$50M)	29	7	-	-	-
Contracts and task orders completed (\$11M-\$50M)	28	6	-	-	-
Contracts and task orders awarded (\$51M+)	-	-	-	-	-
Contracts and task orders completed (\$51M+)	-	-	-	-	-
Road Design	-	-	\$0	\$75	\$0
Design contracts and task orders awarded	-	8	5	7	8
Design contracts and task orders completed	-	-	3	3	10
Number of projects administered	-	21	24	22	25
Major design milestones met within 45 days of the original schedule	-	100%	90%	100%	100%
Number of design build projects initiated	-	3	5	2	4
Road Construction	-	-	\$0	\$75	\$0
Construction contracts and task orders awarded	-	6	4	15	8
Construction contract and task orders completed	-	1	1	6	4
Number of construction projects administered	-	7	7	10	10
Number of design build projects completed	1	1	3	1	2

Transportation

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 transportation planning activities and represents the County at various regional and state transportation planning forums.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Plans reviewed within established deadline	100%	100%	100%	100%	100%
Transportation network adequately supports the community (community survey)	80%	80%	59%	80%	59%
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>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Transportation Plan Review	\$897	\$910	\$1,426	\$1,449	\$1,589
Plans reviewed per FTE	198	173	178	175	185
Total plans reviewed	794	865	894	875	925
Number of special studies completed	8	6	4	6	6
Inspections	\$1,058	\$1,330	\$1,341	\$1,451	\$1,521
Construction inspections	9,143	8,590	10,585	9,000	9,200
Number of street acceptances	50	28	30	30	30
Number of orphan roads accepted	3	1	2	0	1
Number of orphaned roads accepted or maintenance completed	-	6	6	7	7
Traffic Safety	\$543	\$902	\$787	\$1,206	\$1,231
Traffic safety requests received and reviewed	461	669	708	700	750
Traffic safety improvement projects initiated	-	10	19	8	20
Traffic safety improvement projects completed	-	4	11	7	20
Street Lighting	\$1,933	\$1,842	\$2,202	\$1,926	\$2,010
County-funded streetlights installed	26	28	24	25	25
Streetlights upgraded to LED	4	15	113	15	150
Percentage of streetlights upgraded to LED	-	85%	84%	78%	-
Regional Planning	\$327	\$553	\$690	\$0	\$0

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