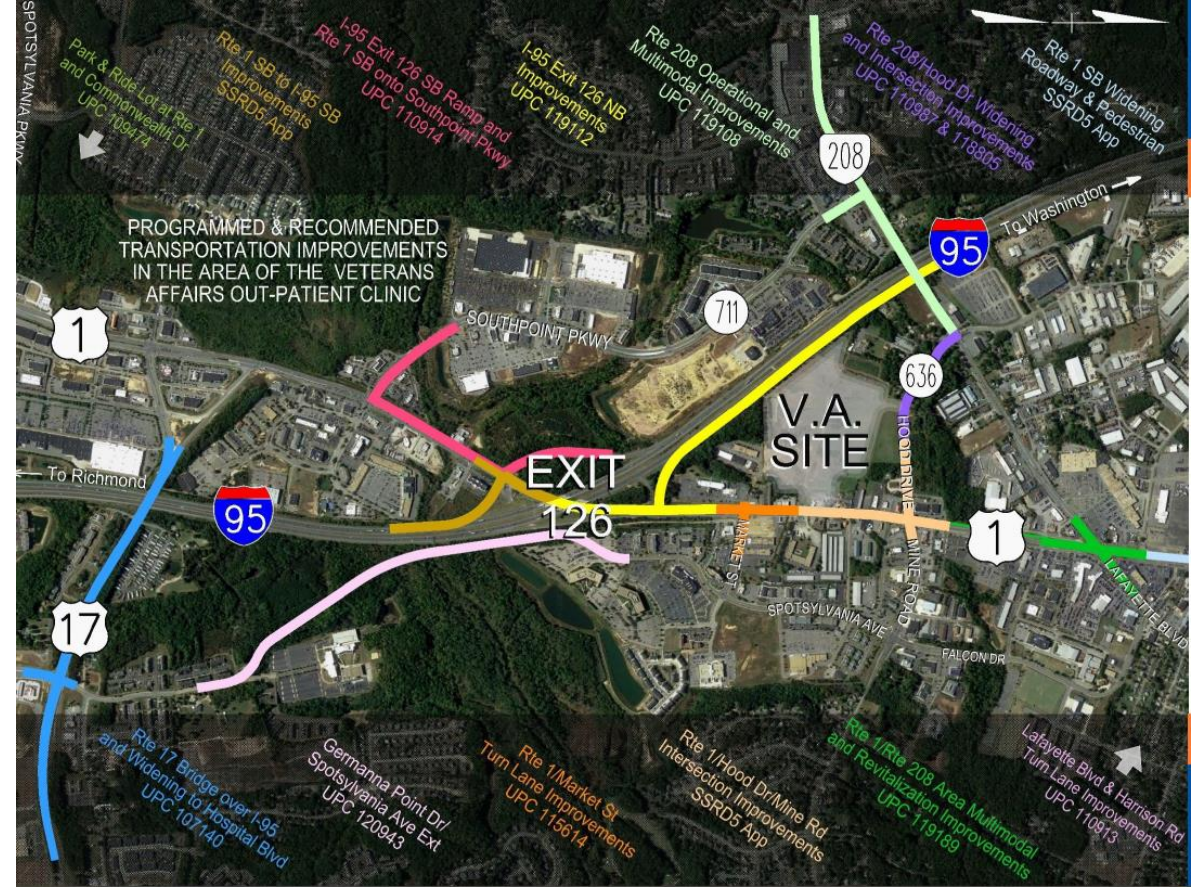


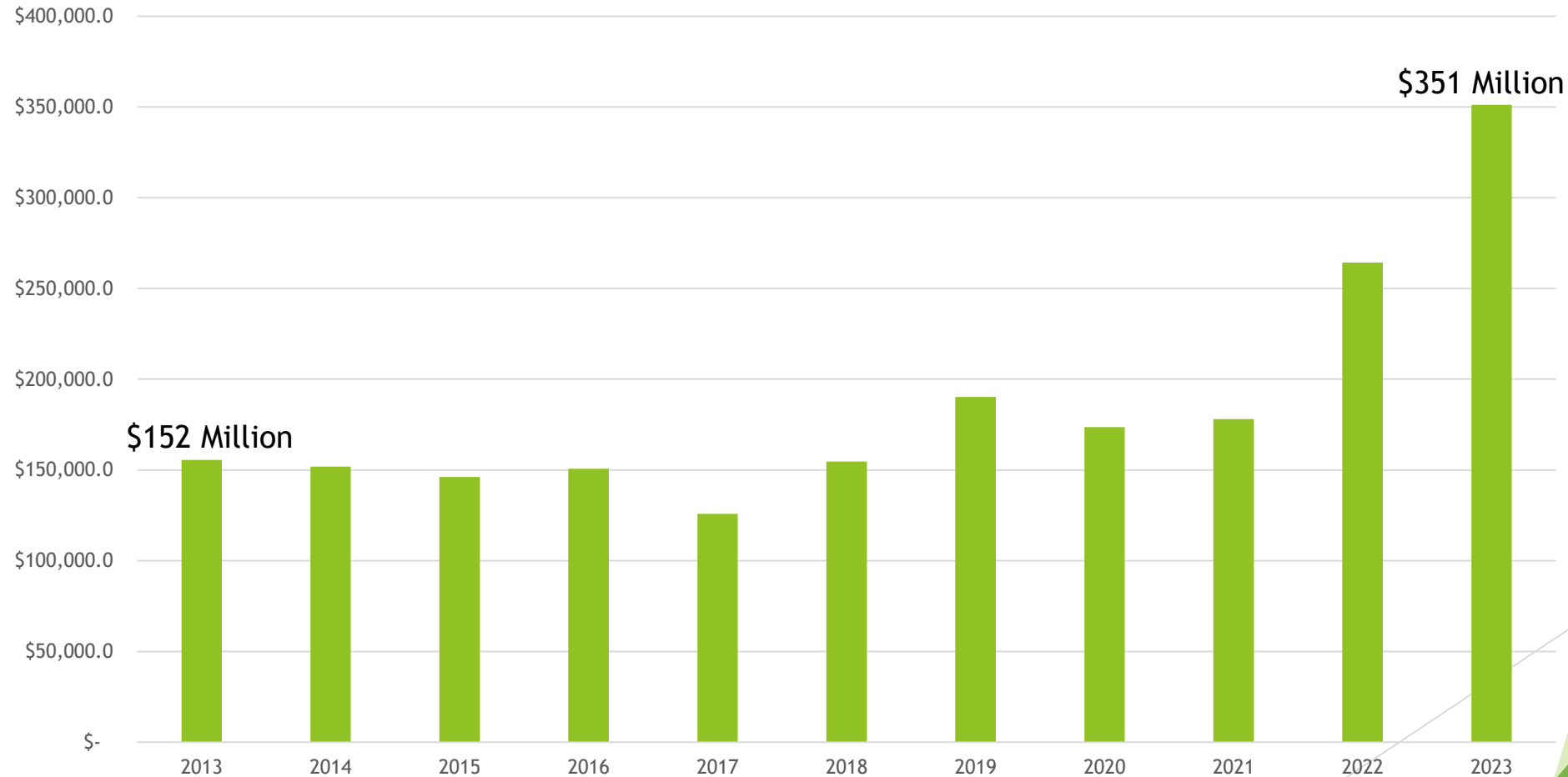
Resources Needed to Administer Local Transportation Projects

1. Spotsylvania has a large VDOT SYIP for its size
2. \$351 Million for FY23-28 with 7 New Smart Scale projects for FY24-29
3. VDOT District resources maxed out with VA & other major projects
4. VDOT District lacks resources to manage new smaller projects, e.g.,
 - Andora Roundabout
 - Momentum Drive
 - Additional 606 West turn lanes
 - Harrison Rd widening
 - Rural safety projects
 - Studies for Grant Program Project Readiness



FY13-FY23 Transportation Program Growth

Spotsylvania Total Transportation Program Size in VDOT SYIP:
FY2013 to FY2023 adjusted for Inflation



7 New Smart Scale Projects
Totaling about \$91 Million to be added for FY-2024 with some other smaller Non-Smart Scale projects for a total of at least \$100 Million

- Transportation Program Growth Impacts County Staffing:
1. Transportation
 2. Budget/Fiscal
 3. Procurement
 4. County Attorney

New Transportation Staffing in Draft Budget

Currently Two New Positions:

- ▶ Project Manager -Starting 10/1
- ▶ Fiscal System Analyst - Starting 10/1

Request BOS support for:

1. The 2 positions
2. Moving start date for 2 positions up from 10/1 to 7/1. Est. Cost ~ \$36K

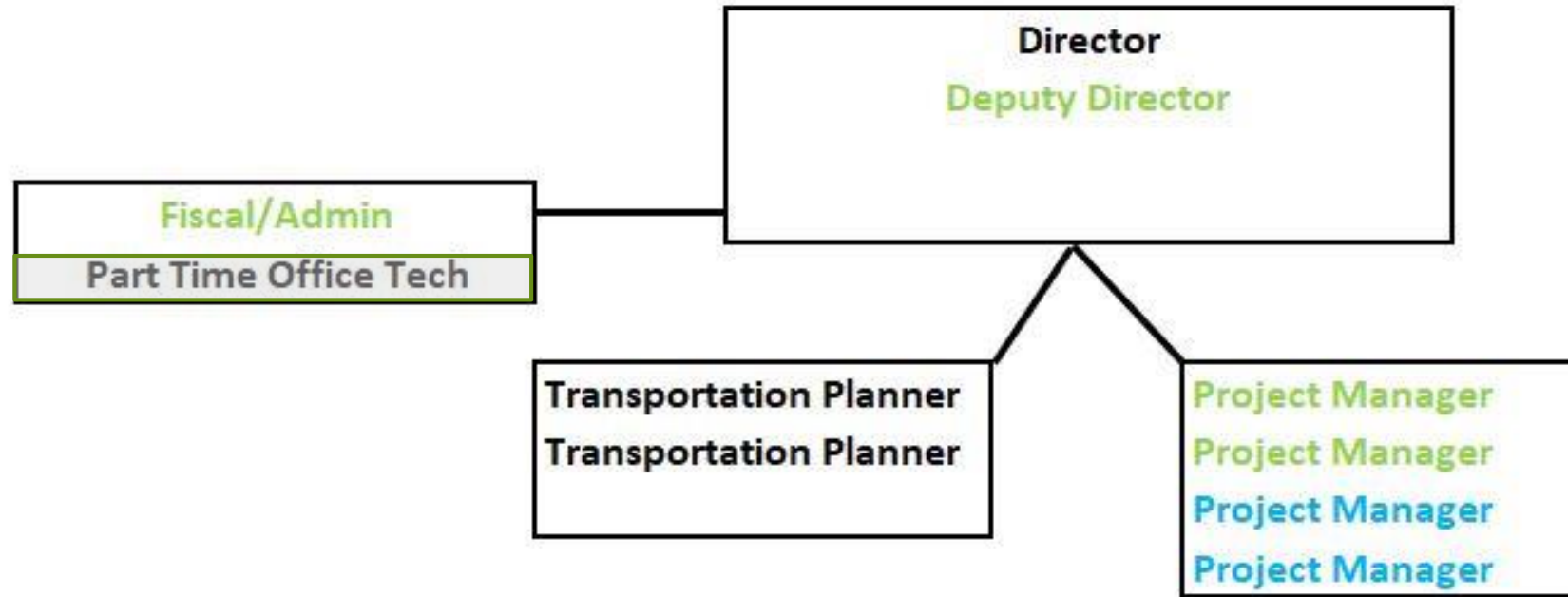
Draft Budget does not include:

1. Increase in PRTC Gas Tax Revenue
2. Increase in Transportation Fees
3. Savings from Local Project Administration

Personnel Changes *continued*

Function/Department	Full-time	Part-time	Position	Full-Year Funded	1/2 Year Funded	3/4 Year Funded	Requested - Not Recommended	
Community Development								
Erosion			Environmental Plan Reviewer II				✓	
			Environmental Inspector				✓	
Transportation								
Transportation Planning	1		Project Manager III (¾ year funded)			✓		
	1		Financial System Analyst (¾ year funded)			✓		
			Project Manager III				✓	
			Deputy Director				✓	
Transportation Litter Control			Conversion of two part-time .63 FTE Litter Control Technicians to two full-time positions				✓	
			Litter Control Technician				✓	
	14		TOTAL NET INCREASE/(DECREASE) IN FULL-TIME POSITIONS					
		0.50	TOTAL NET INCREASE/(DECREASE) IN PART-TIME FTEs					
		14.50	TOTAL NEW INCREASE/(DECREASE) ALL POSITIONS					

Extra Slide: Budget Submittal Staffing for FY-24



Legend:

Black = Existing

Green = Proposed New FY-24

Blue = Proposed Future Beyond FY-24