

Transportation

The proposed amendments for the Transportation secretariat for the 2010-12 biennium include increases of \$150.0 million GF and \$560.7 million NGF. The general fund increase is derived from the FY 2010 year-end surplus as well as balances the Governor proposes to revert to the General Fund. The majority of the nongeneral fund increases, totaling \$512.0 million, reflect adjustments to the transportation revenue forecast from an increase in the base resulting from FY 2010 revenues in excess of the forecast, as well as the December 2010 reforecast of Commonwealth Transportation Fund revenues. In addition, the Virginia Port Authority appropriation is increased \$47.8 million as a result of revenues anticipated to be generated by the lease of the APM Maersk Terminal by the Virginia Port Authority.

The proposed amendments to the 2010-12 biennial budget provide a total of \$8.8 billion for Transportation agencies, which includes \$231.9 million GF and \$8.5 billion NGF for the biennium.

- **Secretary of Transportation**
 - *Transfer Position and Funding from VDOT for PPTA “Czar”.* Proposes to add 1.0 FTE and \$175,000 NGF each year from VDOT revenues to fund a Public Private Transportation Act (PPTA) “Czar” position within the Secretary’s office.
- **Department of Aviation**
 - No amendments are proposed for the Department of Aviation.
- **Department of Motor Vehicles (DMV)**
 - *Transfer Appropriation for Washington Metropolitan Area Transit Commission.* Proposes to transfer the funding, totaling \$297,052 NGF in FY 2012, from the Department of Rail and Public Transportation to the Department of Motor Vehicles. This commission is responsible for the oversight of taxi operations in the Washington, D.C. metropolitan area and DMV holds a seat on the Commission.
- **Department of Rail and Public Transportation (DRPT)**
 - *Transfer Appropriation for Washington Metropolitan Area Transit Commission.* As a companion to the amendment in DMV listed above, transfers the NGF funding for the WMATC from DRPT to DMV.
- **Department of Transportation (VDOT)**
 - *Appropriates Prior Year General Fund Surplus and Balances.* Proposes to appropriate \$150.0 million GF to VDOT to capitalize the Virginia Transportation Infrastructure Bank proposed by the Governor. These amounts are made up of three separate appropriations, as follows: \$32.7 million from the two-thirds of the

FY 2010 general fund balance required by statute to be appropriated to the Transportation Trust Fund, \$16.4 million from the one-third of the unencumbered FY 2010 general fund balance required to be used for nonrecurring expenditures, and \$101.0 million from other FY 2010 general fund balances that the Governor proposes to revert. Stand-alone legislation will be introduced to establish the bank and outline its uses.

- ***Reflect Commonwealth Transportation Fund (CTF) Reforecast.*** Includes two actions to reflect adjustments to the CTF forecast since Chapter 874 was adopted by the 2010 General Assembly. First, it appropriates an additional \$104.3 million in FY 2011 and \$31.4 million in FY 2012 to reflect the NGF revenues included in the Six Year Financial Plan adopted by the Commonwealth Transportation Board last June, which reflects base adjustments relating to FY 2010 CTF collections. Also included is an additional \$377.1 million NGF in FY 2012, reflecting the December 2010 reforecast of transportation funds.
 - ***Realign Maintenance Budget.*** Proposes to reverse action taken last Session which had separated the operational components of maintenance – including the funding of traffic management, roadside maintenance, snow-removal and other non-infrastructure improvement items – from infrastructure improvements. This would revert to prior practice where VDOT’s maintenance program has been distributed only among the three state-maintained roadway systems – Interstate, Primary, and Secondary. Further, the proposed amendment reduces the amount of funding available to be used for the general management and operations of the maintenance program.
- **Motor Vehicle Dealer Board (MVDB)**
 - ***Increase Appropriation for VITA Rates.*** Proposes to allow the Board to retain \$42,650 NGF in each year from revenues they generate to support the information technology operations cost of the agency.
 - **Virginia Port Authority (VPA)**
 - ***Appropriates Funds for the APM Maersk Terminal.*** Appropriates \$46.8 million NGF in FY 2012 to provide payments for the costs of the lease of the APM Maersk Terminal now operated by the VPA. Also included is \$900,000 NGF in FY 2012 for contract security at the terminal. These costs are covered by revenues generated by Port operations at the facility.
 - ***Increase Appropriation for VPA Defined Benefit Plan Deficit.*** Appropriates \$1.0 million NGF in FY 2012 to provide for deficit contributions to the agency’s defined benefit plan. VPA operates a retirement system outside of the VRS.
 - ***Remove Automatic Reappropriation.*** Proposes to remove language authorizing the automatic carry forward of June 30th GF balances for the VPA.