

Transportation

| Governor's Proposed Amendments | | | | |
|--|------------------|------------------|------------------|------------------|
| (\$ in millions) | | | | |
| | FY 2015 Proposed | | FY 2016 Proposed | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2014-16 Current Budget (Ch. 3, 2014 Special Session I) | \$13.2 | \$5,747.8 | \$69.1 | \$6,106.9 |
| Proposed Increases | 0.0 | 0.0 | 0.0 | 0.0 |
| Proposed Decreases | (0.0) | (0.0) | (0.0) | (0.0) |
| \$ Net Change | 0.0 | (0.2) | 0.0 | 38.4 |
| HB 1400/SB 800, as Introduced | \$13.2 | \$5,748.0 | \$69.1 | \$6,145.3 |
| % Change | 0.0% | 0.0% | 0.0% | 1.0% |
| FTEs | 0.00 | 9,784.00 | 0.00 | 9,832.00 |
| # Change | 0.00 | 0.00 | 0.00 | 48.00 |
| <i>Note: There were no Central Appropriations Reductions within Transportation</i> | | | | |

- **Department of Motor Vehicles**

- *Increase for 2014 Fringe Benefit Cost Increases.* Increases the nongeneral fund appropriation in FY 2016 by \$4.4 million to reflect the costs associated with changes in fringe benefit costs approved by the 2014 General Assembly.
- *Address Increased Costs for Hauling Permits Bridge Support.* Proposes an appropriation of \$90,576 NGF each year to address increased costs associated with hauling permit bridge support provided by VDOT.
- *Reflect Increased Costs of Facilities Leases.* Proposes an additional \$238,427 NGF the first year and \$923,190 NGF the second year to cover the costs of rent increases for existing DMV facilities.
- *Reflect Increased Mainframe Services Costs.* Increases DMV's appropriation information technology appropriation by \$1.6 million NGF each year to reflect increased costs of VITA mainframe services.

- *Funds Costs Associated with Lease for New CSC in Williamsburg.* Proposes \$1.9 million NGF in FY 2016 to replace a leased customer service center in Williamsburg with a new agency-owned facility. This amount covers only the cost of the building and not the purchase of any property.
- **Department of Rail and Public Transportation**
 - *Adjust NGF Appropriation to Reflect Adopted FY 2015-20 Six-Year Financial Plan.* Increases the DRPT Commonwealth Transportation Fund appropriation to reflect the Six-Year Improvement Program adopted by the Commonwealth Transportation Board in June, 2014 as well as the revenue reforecast completed in November, 2014.
- **Department of Transportation**
 - *Adjust Appropriations to Reflect Adopted FY 2015-20 Six-Year Financial Plan.* Reduces the VDOT NGF appropriation by \$1.7 million the first year and by \$59.3 million the second year to reflect the assumptions included in the Commonwealth Transportation Board’s Six-Year Financial Plan adopted last June.
 - *Adjust Appropriations to Reflect Fall Revenue Reforecast.* Contains a second series of nongeneral fund revenue adjustments to align the department’s appropriation with the revised revenue forecast completed in November, 2014. In total the forecast adjustments reduce second year NGF appropriations by \$42.8 million, largely in the HMOF and the two regional transportation accounts. VDOT applied a 7 percent reduction to its administrative programs to help reduce the impact of the lower than anticipated revenues.
 - *Provide for Appropriation of Prior Year Balances in FY 2016.* Increases the NGF appropriation for highway acquisition and construction by \$51.5 million NGF in the second year to reflect unallocated FY 2015 revenues expected to be spent in FY 2016.
- **Motor Vehicle Dealer Board**
 - *Adjust NGF Appropriation and Positions to Reflect Transfer of Authority from DMV.* Provides an increase in the Board’s NGF appropriation of \$144,278 in the second year and 2.0 FTE positions to reflect the transfer of authority over dealers of recreational vehicles, trailers and motorcycle to the Board from the Department of Motor Vehicles pursuant to legislation to be considered by the 2015 General Assembly.

- **Virginia Port Authority**

- *Increase Authorized Positions to Implement VIT/VPA Reorganization Efforts.* Includes an NGF appropriation increase of \$13.5 million and 46.0 FTE positions in FY 2016, reflecting the implementation of a reorganization of Virginia International Terminals and the Virginia Port Authority. Staff from the VIT operating arm of the ports will be shifted to the VPA in an effort to streamline port operations.
- *Authorize Extension or Modification of Portsmouth Terminal Lease.* Includes language in Part 2 of the budget (Item C-40.10) which authorizes the VPA to extend or renew its operating lease on a marine terminal in Portsmouth for up to 50 years and allow for the conversion of this operating lease to a capital lease. Because of the impact of capital leases on the Commonwealth's debt capacity, the language requires that such action be approved by the Secretaries of Transportation and Finance.
- *Modify Authorized Uses of Previously Authorized Commonwealth Port Fund Bonds.* Includes language in Part 2 of the budget (Item C-40.20) authorizing the use of Commonwealth Port Fund bond proceeds originally authorized for the construction of the expansion of Craney Island for improvement projects at other port facilities. Approximately \$68.0 million of the authorization remains unissued.