

Transportation

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$41.0	\$4,885.3	\$41.0	\$4,803.2
Proposed Increases	0.0	349.5	0.0	194.2
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(147.6)</u>
\$ Net Change	0.0	349.5	0.0	46.6
HB 1500/SB 800, as Introduced	\$41.0	\$5,234.8	\$41.0	\$4,849.8
% Change	0.0%	7.2%	0.0%	1.0%
FTEs	0.00	9,798.00	0.00	9,784.00
# Change	0.00	0.00	0.00	-14.00

- **Secretary of Transportation**

- *Provide Funding for Shoreline Protection at Wallops Island.* Authorizes the use of \$800,000 NGF in the second year from the Transportation Trust Fund to meet NASA requirements for shoreline protection at the Virginia Commercial Space Flight Authority on Wallops Island. This is in addition to the amounts authorized by Chapters 779 and 817 of the 2012 Acts of Assembly.
- *Amend Funding Source for Capital Purchase of Spaceport Components from Orbital Sciences.* Amends the language adopted by the 2012 General Assembly which authorized the use of unencumbered amounts from the Highway Maintenance and Operating Fund to complete the re-purchase of components of Launchpad O-A and liquid fueling facilities improvements at the Mid-Atlantic Regional Spaceport to allow the use of any unencumbered amounts identified by the Secretary from among the transportation agencies.

- **Department of Motor Vehicles Transfer Payments**

- *Reflect Transfer of Northern Virginia Fuel Sales Tax from the Department of Taxation to the Department of Motor Vehicles.* Includes an NGF appropriation of \$79.8 million in the second year to reflect the transfer of the Northern Virginia regional motor fuel sales tax collection responsibility from the Department of

Taxation to the Department of Motor Vehicles. This action was approved by Chapters 803 and 835 of the 2012 Acts of Assembly. Additional language under the Department of Motor Vehicles allows them to recover their costs for administering the program.

- **Department of Rail and Public Transportation**

- *Increase NGF Appropriation to Reflect November 2012 Revenue Forecast Adjustments.* Adjusts the second year NGF appropriation for the Department of Rail and Public Transportation to reflect an increase in the Commonwealth Transportation Fund revenue forecast for the department of \$3.3 million.

- **Department of Transportation**

- *Reflect Proposed Phased Transfer of Additional One-Quarter Percent General Sales Tax Revenue to the Highway Maintenance and Operating Fund.* Provides an appropriation of \$48.1 million NGF in the second year to support the transfer of an additional 0.05% of state sales tax revenues that the Governor is recommending be redirected for transportation maintenance activities. Separate legislation will be introduced to increase the current 0.5% share of State Sales and Use Tax revenues to 0.75% over a multi-year period with the revenue dedicated to the Highway Maintenance Fund. Language is included in §3-5.09 of the *Code of Virginia* that sets out the processes for making these deposits to the HMOF on a monthly basis.
- *Adjust Appropriations to Reflect Base Budget Adjustments and Adopted FY 2012-17 Six-Year Financial Plan.* Increases the VDOT NGF appropriation by \$38.5 million the first year and reduces it by \$145.8 million the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six-Year Financial Plan adopted last June. The largest adjustment reflects adjustments in the VDOT bond issuance schedules.
- *Increase NGF Appropriation to Reflect FY 2013-2014 Revenue Forecast Adjustments and Prior Year Bond Revenue.* Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, 2012. In total the forecast adjustments provide an additional \$307.0 million NGF in the first year and \$59.1 million NGF in the second year.
- *Transfer Funding and Positions to the Office of the State Inspector General.* Reflects the transfer of \$1.7 million NGF and 14.0 FTE positions from the department to the Office of the State Inspector General created by the 2011 General Assembly.
- *Capital Budget Request.* Authorizes \$20.0 million NGF in the second year for umbrella capital outlay projects to renovate facilities at VDOT district, residency, area headquarters, and central office facilities.