

Transportation

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$41.0	\$7,417.9	\$41.0	\$6,994.7
Proposed Increases	75.0	608.9	0.0	622.0
Proposed Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>(0.7)</u>
\$ Net Change	75.0	608.9	0.0	621.3
HB 1700/SB 1100, as Introduced	\$116.0	\$8,026.8	\$41.0	\$7,616.0
% Change	182.9%	8.2%	0.0%	8.9%
FTEs	0.00	10,180.00	0.00	10,183.00
# Change	0.00	0.00	0.00	3.00

- **Department of Aviation**

- *Add New Aircraft Registration Program Position.* Recommends an increase to DOAV's NGF appropriation by \$59,946 the second year and authorizes one additional position to manage compliance with registration of aircraft and payment of aircraft sales and use tax for the approximately 5,000 aircraft registered in Virginia.
- *Supplant Contractual Services with In-House Employees.* Proposes language to authorize two additional information technology positions in the second year to replace IT contractual services based on recommendations of the Auditor of Public Accounts.

- **Department of Motor Vehicles**

- *Reflect Increased Virginia Share of Washington Metropolitan Area Transit Commission Costs.* Proposes to increase DMV's appropriation for participation in the multi-jurisdiction agreement with Washington D.C and Maryland for

enforcement of laws regulating vans, taxis, and limousine businesses by \$18,012 NGF each year.

- *Acquire Emporia Customer Service Center.* Recommends an appropriation of \$10,000 NGF in the first year to cover legal costs associated with the transfer from lease to ownership status of the Emporia Customer Service Center per the original terms of the lease.
- *Loudoun Customer Service Center.* Separate authorization is proposed in Capital Outlay to allow the Department of General Services to seek a new facility for the Sterling Customer Service Center.

- **Department of Transportation**

- *Provide \$75.0 Million GF for Virginia Transportation Infrastructure Bank (VTIB).* Proposes a \$75.0 million general fund appropriation to the Virginia Transportation Infrastructure Bank in the first year to re-capitalize the Fund. Accompanying language states that a portion of his funding may be used for the “proposed I-81 Toll Road Expansion”. Currently the VTIB is funded by interest earnings on the HMOF and TTF as well as specific appropriations made by the General Assembly. The current unencumbered balance in the fund is approximately \$2.5 million.
- *Increase TTF Transfer to Route 58 Corridor Development Fund.* Recommends increasing the transfer of Transportation Trust Fund Revenues to the U.S. Route 58 Corridor Development Fund from \$9.0 million to \$20.0 million in the second year. This increase is statutorily directed by the 13th Enactment of Chapter 766 of the 2013 Acts of Assembly (HB 2313).
- *Adjust Appropriations to Reflect Adopted FY 2019-24 Six-Year Financial Plan.* Recommends an increase to the VDOT NGF appropriation by \$104.25 million the first year and a reduction of \$667,845 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 Revised Revenue Estimates and Program Adjustments.* Increases the VDOT NGF appropriation by \$210.7 million the second year to reflect the November 2018 Commonwealth Transportation Fund revenue forecast. The appropriation increase supports expenditure activity of the concession payment received for the I-66 Outside the Beltway project.
- *Authorize Property Transfer to City of Lexington.* Includes language which would authorize the department to sell property it owns to the City of Lexington at fair market value when it is no longer required for agency purposes. VDOT is relocating its area headquarters.

- *Adjust Appropriations to Reflect Prior Year Recovery Revenue.* Increases VDOT’s nongeneral fund appropriation by \$504.7 million the first year and \$411.1 million the second year to reflect a revision to federal receipts processing procedures at the request of the Department of Accounts. This technical “clean-up” does not result in any additional revenues to the department but simply reflects prior year reimbursements that were not captured in VDOT’s appropriations.
- **Motor Vehicle Dealer Board**
 - *Increase NGF Appropriation to Reflect Cost Increases.* Increases the MVDB’s nongeneral fund appropriation by \$86,325 the second year to reflect increased costs for employee health insurance, telecommunications and technology usage charges.
- **Virginia Port Authority**
 - *Increase Appropriation to Refurbish Cargo Handling Equipment.* Proposes an increase of \$5.3 million NGF the second year from Port Terminal revenues to support upgrades to cargo handling equipment to accommodate increased terminal traffic.