



# Transportation

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# Department of Motor Vehicles

- The amendments within the DMV budget are largely technical in nature
- The FY 2016 NGF appropriation is increased by \$4.4 million to reflect adjustments to fringe benefit costs approved by the 2014 General Assembly, and by \$1.6 million NGF each year to reflect VITA rate adjustments
  - Unlike GF agencies, when DMV's appropriation is increased to reflect increased operating costs, they do not receive additional funding sources – the revenues generated from existing fees stay the same
- The NGF appropriations also are adjusted to reflect lease cost increases for service centers across the state of \$238,427 in the first year and \$923,190 in the second year
- A separate action proposes \$1.9 million to replace a leased CSC in Williamsburg with a new state owned facility, assuming property is transferred from Eastern State Hospital

# VDOT and DRPT

- Within VDOT, net revenues are adjusted downward by \$1.7 million NGF in the first year and \$50.6 million in the second year to reflect the revised revenue forecast, the transfer of unallocated FY 2015 balances to FY 2016, and to mirror the amounts included in the six-year financial plan adopted by the Commonwealth Transportation Board in November
  - Offsetting the lower revenue forecast is a 7% reduction in VDOT administration costs
  - The savings are reprogrammed to supplement the agency's maintenance and construction programs. None are transferred from the agency
- At DRPT, the budget includes a \$68.1 million increase in the nongeneral fund appropriation in FY 2016, largely from increased federal grants

# Port of Virginia

- The proposed amendments for the Virginia Port Authority reflect the ongoing consolidation of the VPA and Virginia International Terminals operations
  - Proposes to increase the VPA's maximum employment level by 46.0 FTE position and \$13.5 million NGF
  - This reflects the transfer of existing positions from the Port's VIT operating arm, which is not included in the Appropriation Act
- Language authorizes the modification of the existing Portsmouth Terminal Lease language to allow the VPA to extend or renew its operating lease on by 50 years and/or convert from an operating lease to a capital lease arrangement
- Separate language proposes to allow previously authorized Commonwealth Port Fund Bonds issued for Craney Island improvements to be used for the construction or expansion of other port facilities

# Subcommittee Schedule

- **January 19:** Department of Motor Vehicles
- **January 21:** Full Appropriations Committee Meeting – Secretary Layne and VPA Director John Reinhart
- **January 26:** Department of Rail and Public Transportation
- **February 2:** Washington Metropolitan Area Transit Authority