

Transportation

Department of Motor Vehicles

- **REAL ID Compliance** – Proposes to establish a line of credit, beginning in FY 18 (SB 29), totaling \$20.7 million to cover the assumed costs and increased workloads associated with federal compliance. Funding primarily covers an additional 96.00 FTE positions at DMV offices across the state.
 - The line of credit would be repaid from a one-time \$10 surcharge on customers choosing to purchase compliant credentials.
- **Fuels Tax System Replacement** – Proposes \$7.1 million NGF to be retained by DMV for the replacement of the automated system used to collect fees, taxes and commercial vehicle registrations.

Transit Capital Replacement Program

- **Transit Capital Bonds** – Includes language within the Department of Rail & Public Transportation to authorize the issuance of \$110.0 million in transit capital bonds and appropriates those proceeds in FY20.
 - The authorization is for one year and is intended to replace current bond proceeds authorized in 2013 that will be exhausted in FY19.
 - Debt Service would be paid from VDOT revenues in the Priority Transportation Fund.
 - It is anticipated that stand-alone legislation will increase this authorization to five years and \$550 million.

Statewide Transportation Revenues

- Includes a total of \$1.7 billion NGF in additional revenues from:
 - the revised CTF forecast;
 - a one-time concession payment; and
 - the assumed imposition of additional taxes in Northern Virginia

	FY 18	FY 19	FY 20	Total
Current SYIP	359.5	280.6	356.8	\$996.9
December Forecast	0.0	57.4	45.9	103.4
NVTA Revenue	0.0	50.5	50.8	101.3
I-66 Concession	0.0	503.9		503.9
Total	\$ 359.5	\$ 892.4	\$ 453.5	\$ 1,705.5

Regional Transportation Revenues

- Imposes a “floor” on the regional motor fuels in Hampton Roads and Northern Virginia.
- Increases the grantors tax in Northern Virginia from \$0.15 to \$0.25 per \$100 value.
- Increases the Transient Occupancy Tax in Northern Virginia from 2% to 3%.
- Revenues from the increases in Northern Virginia are dedicated to WMATA.
 - **Additional language proposes to redirect existing NVTA funds to the WMATA as part of a larger effort to provide dedicated annual funding of approximately \$150 million.**

Virginia Port Authority

- **Hampton Roads Harbor Improvements** – Proposes to use \$20.0 million in CTF revenues freed-up from a cash for debt swap from existing highway projects to advance the planning and preliminary engineering for widening and dredging the Norfolk Harbor Channel to 55' and the Southern Branch of the Elizabeth River to 45'.
- **Economic Development Zone Grant Program** – Recommends \$2.0 million GF in each year to provide grants to qualified companies that expand shipments through the Port (Grant program is currently funded through the COF).
- **Additional Positions** – Proposes an additional 21.00 FTE across all aspects of Port operations including Economic Development, Logistics, Human Resources, Police, Procurement, Finance and Accounting.

Port of Virginia Capital Projects

	FY 19	FY 20	Total
APM Terminal Equipment	\$ 37.0	\$ 30.0	\$ 67.0
Cargo Handling	13.0	11.0	24.0
Portsmouth Yard Expansion	13.0	11.0	24.0
VIG Terminal Capital Lease	4.0	8.0	12.0
Maintenance Reserve	3.0	3.0	6.0
Total	\$70.0	\$63.0	\$ 133.0

Transportation Capital Projects

	FY 19	FY 20	Total
Transit Capital (DRPT)	\$0.0	\$110.0	\$110.0
Cash for Debt Swap (VDOT)	20.0	0.0	20.0
Statewide Facilities (VDOT)	0.0	25.0	25.0
Maintenance Reserve (VDOT)	0.0	5.0	5.0
<i>Subtotal – Surface Transportation</i>	<i>\$20.0</i>	<i>\$140.0</i>	<i>\$160.0</i>
Port of Virginia Capital	70.0	63.0	133.0
Total	\$90.0	\$203.0	\$293.0