

West Virginia Department of Transportation Fiscal Year 2023 Budget Presentation



Jim Justice
Governor

Jimmy Wriston
Cabinet Secretary



West Virginia Department of Transportation

FY 2023 Appropriation Request

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WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

INTRODUCTION

The West Virginia Department of Transportation was created by the 1989 Legislature. It provides transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally sound movement of people and goods across West Virginia.

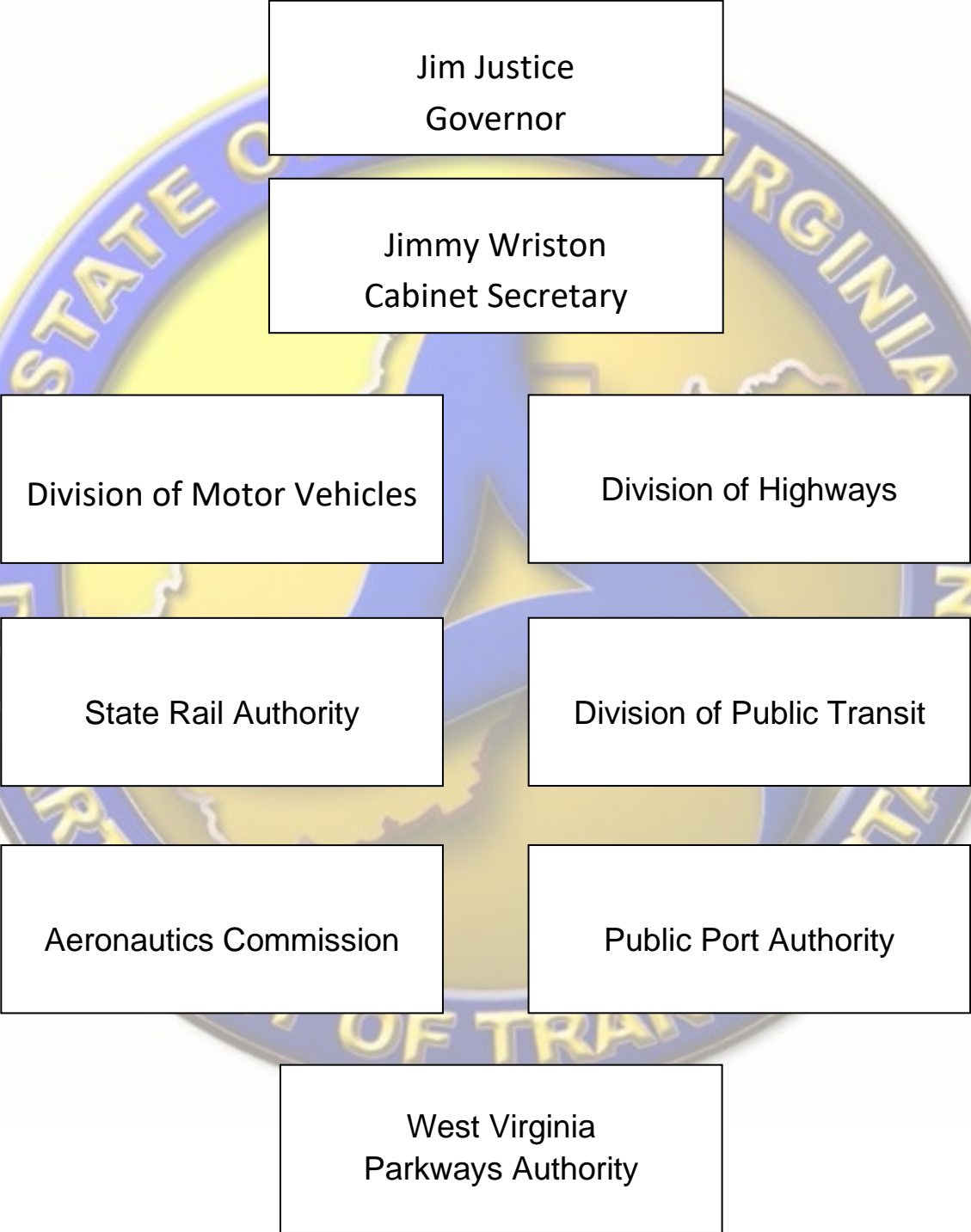
The Department consists of the Highways, Public Transit, and Motor Vehicles Divisions, over which the Secretary has direct authority, and includes under its umbrella the Aeronautics Commission, Public Port Authority, State Rail Authority, and West Virginia Parkways. These Authorities and Commissions, which receive executive support from the Secretary, are subject to further statutory control by independent boards appointed by the Governor.

An organization as diverse as the Department of Transportation must have strategic initiatives and goals for accomplishing its mission. Accordingly, the following Department goals have been developed:

- **Create and Maintain an Outstanding Transportation System.**
 - Maintain existing highways
 - Complete major highway corridors as federal funding is allocated
 - Preserve the safety and structural integrity of the existing highway system
 - Provide better transit coverage to urban and rural West Virginia
 - Maintain a viable State-owned railroad network
 - Improve airline service to and from cities within the state and to airline hubs
- **Provide driver related documents in an efficient and cost-effective manner.**
- **Continue improving the public's access to licensing and driver safety programs.**
- **Continue improving operational efficiency through the automation of DMV systems.**

Specific information about the agencies and their programs is provided in the following sections of this presentation.

Department of Transportation Organization Chart



**DEPARTMENT OF TRANSPORTATION
PRINCIPAL ADMINISTRATORS**

Cabinet Secretary, Department of Transportation	Jimmy Wriston
Business Manager, Department of Transportation.....	Carla P. Rotsch
Commissioner, Division of Motor Vehicles	Everett J. Frazier
Commissioner, Division of Highways	Jimmy Wriston
Executive Director, State Rail Authority	Lucinda K. Butler
Executive Director, Division of Public Transit	William C. Robinson
Chairman, Public Port Authority Board	Jimmy Wriston
Acting Executive Director, Aeronautics Commission	David Cramer
Executive Director, Parkways	Jeffrey A. Miller

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

FINANCIAL DATA

With the passage of West Virginia Senate Bill 1006 during the 2017 Special Legislative Session, the Department of Transportation's State Road fund began receiving additional revenue. This bill includes provisions for an increase in motor fuel and privilege taxes as well as an increase to the Division of Motor Vehicles registration fees. Based on this legislation, many programs operated by the Department of Transportation have experienced additional funding.

The Department of Transportation depends upon numerous sources of revenue to fund its programs. The primary funds are the State Road fund, Federal funds, and the General Revenue fund. Each plays a major role in the overall operations of the Department. Furthermore, dedicated Special Revenue funds provide the resources for a myriad of activities. The following describes the various fund categories:

State Road Fund - The State Road fund, which provides funding for the Divisions of Motor Vehicles and the Division of Highways derives its revenues from several dedicated taxes and fees, federal reimbursement, and miscellaneous income, such as interest earned on investments. The taxes and fees include the following:

Motor Fuel Tax - The Motor Fuel Tax, as reported in various financial documents, consists of two revenue sources. The first is the **Motor Fuel Excise Tax**, which is composed of a flat rate equal to \$.205/gallon, plus a variable wholesale component which currently is \$.152/gallon. The Motor Fuel Excise Tax is imposed and payable on all motor fuel imported into West Virginia, from a terminal within West Virginia or from a terminal in another state for delivery into West Virginia.

The second tax included in the Motor Fuel Tax revenue is the **Motor Carrier Road Tax**. It is imposed upon every motor carrier with a vehicle that is designed to transport persons or property having 2 or more axles with a gross vehicle weight exceeding 26,000 pounds including road tractors and tractor trucks. The tax rate is equivalent to the Motor Fuel Excise Tax, and the tax is based upon each gallon of motor fuel used in the carrier's operations in the state. The carrier is entitled to a refund for fuel purchased in the state but used outside West Virginia. Additionally, carriers domiciled in the state are charged an annual fee of \$10.00 for two (2) identification markers for each vehicle operated.

Registration Fees - The Division of Motor Vehicles collects numerous fees which are required to be deposited in the State Road fund, including certificate of title, vehicle licenses (registration), dealers and wrecker licenses, and operator's licenses and renewals.

Sales (formerly Privilege) Tax – The tax is imposed for obtaining the certificate of title on a vehicle. It is 6% of the net (sale price less trade-in) value of the vehicle at the time of purchase and 5% for the lease of a vehicle.

Highway Litter Control Fee - A \$1 fee is imposed on the issuance of each certificate of registration and renewal thereof.

Miscellaneous Fees – This includes a \$200.00 insurance penalty fee, as well as fees charged for checks returned to the Division unpaid, the inspection of reconstructed vehicles, and special registration plates.

Federal Funds - Federal funds are handled by two methods within the Department of Transportation. Those funds that are received by the Division of Highways as reimbursement for construction and reconstruction projects are deposited directly into either the State Road fund or the Coal Resource Transportation System fund. These Federal dollars are not specifically appropriated by the Legislature. All Federal funds received by other DOT agencies are placed in legislatively appropriated Federal accounts. These funds are received as a reimbursement of expenditures incurred by the Department on federally approved grants.

Special Revenue Funds - Dedicated revenue sources are the basis for the operation of Special Revenue funds. The largest user of these funds within the DOT is the Division of Motor Vehicles. The Department's Special Revenue funds include:

Motorcycle Safety (DMV): Fees are collected from the issuance of a motorcycle endorsement on a driver's license, a motorcycle license, or a motorcycle Class G registration plate. Fees include \$5 for each motorcycle endorsement, \$2.50 / year for each motorcycle operator license, and \$7.50 for the issuance/renewal of a Class G plate. (Non-appropriated)

Motor Vehicle Fees Fund (DMV): This fund contains revenues collected for various miscellaneous functions performed within DMV. (Appropriated)

Hearing Fees: Individuals charged with DUI may request a hearing. Fees (\$10 for the hearing, \$15 for each witness, and \$.15/mile for mileage reimbursement) are charged when license suspension is upheld. Revenue is collected when license is reinstated.

Commercial Driver's License: Licenses are issued to operators of vehicles exceeding 26,000 pounds. The fee is \$50 for a new license and \$35 to renew a license. Endorsements are \$15 each.

Motorcycle Testing: Fees are collected from the issuance of Class G registration plates. The fee is \$1 per license issued/renewed.

Driver's License Reinstatement: Fees are collected for reinstating driver licenses suspended for DUI, failure to pay or appear in court, insurance violations, or checks

returned for insufficient funds. Fees are \$50 to reinstate a driver's license. A \$100 fee is charged to reinstate a registration plate suspended for an insurance violation, and a \$50 fee is charged to reinstate a driver's license suspended for an insurance violation.

Driver Rehabilitation: Participants in the Interlock Program must pay DMV a \$100 administrative fee.

Dealer Recovery (DMV): A \$150 fee is collected from the yearly renewal of WV Automobile Dealership licenses. (Appropriated)

Safety and Treatment Fund (DMV) – The program provider collects fees from the program participants, unless the program participant is deemed to be indigent, and remits \$125 of the fee to the Division. (Non-appropriated)

Aircraft Fuel Tax (Aeronautics Commission): Dedicated collection of wholesale fuel tax (currently \$.152/gallon) on aviation fuel sales. (Non-appropriated)

A. James Manchin Fund (Highways): Created by the Legislature in 2000, the fund is the recipient of a \$5 fee charged during the titling of a vehicle. It can be used only for efforts to eliminate existing illegal tire piles throughout the state, prevent the accumulation of additional unwanted tires, and provide funds for debt service on bonds issued by the Water Development Authority to finance projects relating to waste tire processing facilities. (Appropriated)

Coal Resource Transportation System (CRTS) Fund (Highways): This fund was created by the Legislature in 2004. The special permit fee of \$.05/ton of coal over 88,000 lbs. hauled over the CRTS roads and special permits for yearly axle fees are deposited in it. Revenue must be used for repairs and improvements to roads and bridges on this system. (Non-appropriated)

Industrial Access Road Fund (Highways): Approximately three million dollars of the tax collections that are dedicated to the State Road Fund are transferred to this fund and used for the construction and maintenance of public property access roads. Chapter 17, Article 3A, establishes the fund and its uses. (Non-appropriated)

General Revenue - The General Revenue fund is the primary operating fund of the State. Moneys in this fund must be appropriated by the Legislature. Agencies within the Department of Transportation that receive General Revenue funding include the Division of Public Transit, the Aeronautics Commission and the State Rail Authority.

Enterprise Fund - This type of fund is used to account for operations of agencies that provide goods or services to the public and whose intent is to generate an operating profit. The State Rail Authority utilizes this type of fund in its operations of the South Branch Valley and the West Virginia Central Railroads. Revenue for this fund comes from freight operations, demurrage, lease/license fees, and a percentage of passenger excursion train revenues. (Non-appropriated)

DEPARTMENT OF TRANSPORTATION



DIVISION OF MOTOR VEHICLES

Everett J. Frazier
Commissioner

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

Description

The Division of Motor Vehicles provides essential licensing, titling, and vehicle registration services to the public, promotes highway safety, and collects revenue for transportation programs. Those services include, but are not limited to the following:

- Issuance of legal documents of ownership for all types of motor vehicles
- Issuance of vehicle registration plates and renewal decals
- Issuance of handicap parking permits
- Issuance of driver licenses and non-driver identification cards
- Regulation of businesses involved in the sale of vehicles and processing of DMV documents
- Process commercial vehicle registration through the International Fuel Tax Agreement
- Track problem drivers and provide improvement programs
- Exchange traffic conviction reports and suspension information with other jurisdictions
- Provide motor vehicle data for insurance, employment and motor vehicle recall purposes
- Administer the Leased and Rental Vehicle Programs.
- Oversee motorcycle safety courses
- Administer the Governor's Highway Safety Program

In addition to essential motor vehicle services, the Division of Motor Vehicles performs tasks to assist other agencies with their core functions:

- Enforce personal property tax collection and assessment for County Assessors and Sheriffs
- Enforce failures to appear at criminal proceedings for Municipal and Magistrate Courts
- Enforce student attendance and achievement for the Department of Education
- Enforce child support laws for the Bureau of Child Support Enforcement
- Register voters for the Secretary of State and County Clerks
- Issuance of employee ID cards for State, County and Municipal agencies
- Issuance of attorney ID cards for the State Bar

Accomplishments

In January of 2020, Governor Jim Justice appointed Everett Frazier as the new DMV Commissioner. Commissioner Frazier took over with a desire to focus on improving customer service and technology, but more importantly, to foster a team effort environment, empowering all employees to contribute and feel valued in the agency. He believes every employee, regardless of their role or years of service, has been and continues to be a vital component to the DMV's accomplishments during the pandemic.

2021 Highlights and Accomplishments

The Division had to make many key changes in the middle of FY 2021, due to the nationwide pandemic of COVID-19.

Key programs and highlights from the response to the pandemic include:

- The continuation of appointments in regional offices to help with social distancing and safety measures, in addition to office upgrades with plexiglass, personal protection equipment, and extra cleaning measures.
- Online services and kiosk locations were encouraged, and those transactions increased exponentially, as well as mail-in transactions, the use of license services, and over-the-phone transactions.
- Drop boxes, installed outside of each regional office for customers to leave their title or dealer work, as well as registration renewal work in a secure location, continued to be utilized. CSR's complete the work and mail it back to the customer.
- Contactless driver's license skills testing was utilized until mid-June when the mask mandate expired, and DMV returned to in-car driver skills testing. However, DMV continues to keep that option in mind if needed later.

Other key programs to highlight from 2021 include:

- **As part of the ongoing business modernization plan, DMV continues to add online services to the website.** The DMV website contains the online services portal which allows citizens to perform many requests including driver's license renewal, vehicle registration renewal, duplicate requests, and updates to their address of record with the DMV. Customers can also pay their driver's license reinstatement fees and purchase their driving record online. Motor carrier drivers can utilize online services with a new online application system. Additionally, DMV launched a NEW version of the website in 2021, aimed at making it easier for customers to find the forms and information needed with just a few clicks.
- **Implementation of a new Driver's License/Identification card system that is completely compliant with the "Real ID Act" of 2005, which is mandatory for 2023.**
- **Conversion to an online tag process rolled out to all WV dealerships and Regional Offices which creates a vehicle ownership database immediately at the point of sale.**

This tool helps law enforcement quickly identify the owner of a vehicle before it is fully titled and registered. It also streamlines the titling registration process.

- **The West Virginia Governor’s Highway Safety Program (GHSP) continues to focus on reducing roadway injuries and fatalities, aided by the 90.2% seat belt usage rate in 2019, high visibility enforcement campaigns, and strong media messaging.** In addition to occupant protection, the GHSP also focuses on impaired driving prevention and awareness. In FY 2020, the GHSP provided \$1,068,772 in federal DUI funding to 132 law enforcement agencies and the State Police, resulting in 1,112 DUI arrests, 53,667 driver contacts, and 42,280 additional traffic citations.
- **DMV driver examiners continue to be among the best in the nation by achieving full national certification.** The DMV strives to maintain the highest level of performance among our driver examiners through training and education. During FY 2021, the DMV implemented online training courses for driver and motorcycle examiners which has significantly reduced training expenses. As a result, 85% of our driver examiners are nationally certified.

2022 and Beyond...

The accomplishments of the Division over the last year will stimulate improvements in many of its processes. In addition, several key projects are currently underway. These projects include:

- Continue modernizing outdated mainframe-based technology.
- Continue to promote the usage of online transactions through the DMV website.
- Implement a new, more convenient IRP solution that will allow customers to perform IRP transactions online and from mobile devices. This will provide customers with real time Federal Motor Carrier Safety Administration updates.
- Add online renewal of a dealer license for West Virginia Automobile Dealers to our current web services.
- Expand the availability of web-based business processes and increase the use of online self- service transactions by 5% each year.
- Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.
- Complete the e-citation interface which will allow DMV to electronically import municipal and other court convictions.
- Convert sheriff vehicle registration processes from paper to an electronic web-based system. This will expedite registrations of all vehicles renewed at the sheriff's office and expand the vehicle type that can be renewed.

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WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FISCAL YEARS 2021 - 2023

BUDGET COMPARISON - STATE ROAD FUND

APPROPRIATIONS or REVENUE	FY 2021 ACTUAL	FY 2022 BUDGETED	FY 2023 REQUESTED	FY2023 OVER (UNDER) FY2022
LEGISLATIVE APPROPRIATION:				
PERSONAL SERVICES	\$23,946,408	\$26,867,939	\$26,867,939	\$0
PERSONAL SERVICES AGENCY HEAD	0	129,500	129,500	0
REPAIRS AND ALTERATIONS	34,201	144,000	144,000	0
EQUIPMENT	0	1,080,000	1,080,000	0
CURRENT EXPENSES	15,889,277	22,250,540	22,265,363	14,823
BUILDINGS	68,436	10,000	10,000	0
CLAIMS AGAINST THE STATE	0	0	0	0
OTHER ASSETS	37,209	2,480,000	2,480,000	0
BRIM PREMIUM	85,941	89,940	75,117	(14,823)
SUB-TOTAL	\$47,977,719	\$53,051,919	\$53,051,919	\$0
Supplemental Request				
PERSONAL SERVICES		\$9,325,000	\$8,450,000	\$(875,000)
CURRENT EXPENSES		75,000	69,000	(6,000)
TOTAL FUNDS AVAILABLE	\$47,977,719	\$62,451,919	\$61,570,919	\$(881,000)
EXPENDITURES				
PERSONAL SERVICES	\$23,973,666	\$36,192,939	\$35,317,939	\$(875,000)
PERSONAL SERVICES AGENCY HEAD	0	129,500	\$129,500	0
REPAIRS AND ALTERATIONS	0	144,000	144,000	0
EQUIPMENT	34,201	1,080,000	1,080,000	0
CURRENT EXPENSES	17,049,953	22,325,540	22,334,363	8,823
BUILDINGS	340,119	10,000	10,000	0
CLAIMS AGAINST THE STATE	0	0	0	0
OTHER ASSETS	37,209	2,480,000	2,480,000	0
BRIM PREMIUM	85,941	89,940	75,117	(14,823)
TOTAL EXPENDITURES	\$41,521,089	\$62,451,919	\$61,570,919	\$(881,000)
APPROPRIATION BALANCE: June 30th	\$6,456,630	\$0	\$0	-

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FISCAL YEARS 2021 - 2023

BUDGET COMPARISON - FEDERAL REVENUE FUNDS

	FY 2021 ACTUAL	FY 2022 BUDGETED	FY 2023 REQUESTED	FY2023 OVER (UNDER) FY2022
APPROPRIATIONS or REVENUES				
LEGISLATIVE APPROPRIATIONS *				
PERSONAL SERVICES	\$551,394	\$551,394	\$551,394	\$0
REPAIRS AND ALTERATIONS	500	500	500	0
CURRENT EXPENSES	5,448,106	5,448,106	5,448,106	0
TOTAL RECEIPTS AND REVENUES	\$6,000,000	\$6,000,000	\$6,000,000	-
EXPENDITURES				
HIGHWAY SAFETY FUNDS	\$1,670,998	\$2,000,000	\$2,300,000	\$300,000
OCCUPANT PROTECTION	248,243	350,000	350,000	0
TRAFFIC RECORDS	261,513	500,000	500,000	0
IMPAIRED DRIVING	728,691	1,200,000	1,200,000	0
DISTRACTED DRIVING	10,696	921,145	1,158,600	237,455
MOTORCYCLE SAFETY	38,538	65,000	65,000	0
COMMERCIAL DRIVERS LICENSE IMP. (CSTIMS)	1,100	10,000	10,000	0
INNOVATIVE TECHNOLOGY DEVELOPMENT	2,378	953,855	416,400	(537,455)
TOTAL FUND EXPENDITURES	\$2,962,157	\$6,000,000	\$6,000,000	\$0
APPROPRIATION BALANCE: June 30th	\$3,037,843	\$0	\$0	\$0

* The funding source for all current grants is the United States Department of Transportation.

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FISCAL YEARS 2021 - 2023

BUDGET COMPARISON - APPROPRIATED SPECIAL REVENUE FUNDS

	FY 2021 ACTUAL	FY 2022 BUDGETED	FY 2023 REQUESTED	FY2023 OVER (UNDER) FY2022
RECEIPTS AND REVENUES				
LEGISLATIVE APPROPRIATION:				
DEALER RECOVERY (8220)				
OTHER DISBURSEMENTS	\$189,000	\$189,000	\$189,000	\$0
MOTOR VEHICLE FEES FUND (8223)				
PERSONAL SERVICES	3,733,074	3,733,074	3,733,074	0
REPAIRS AND ALTERATIONS	16,000	16,000	16,000	0
EQUIPMENT	75,000	75,000	75,000	
CURRENT EXPENSES	4,357,773	4,357,773	4,372,596	14,823
OTHER ASSETS	10,000	10,000	10,000	0
BRIM PREMIUM	89,939	89,939	75,116	(14,823)
TOTAL RECEIPTS AND REVENUES	\$8,470,786	\$8,470,786	\$8,470,786	\$0
EXPENDITURES				
DEALER RECOVERY (8220)				
OTHER DISBURSEMENTS	\$0	\$189,000	\$189,000	\$0
MOTOR VEHICLE FEES FUND (8223)				
PERSONAL SERVICES	2,741,480	3,733,074	3,733,074	0
REPAIRS AND ALTERATIONS	0	16,000	16,000	0
EQUIPMENT	0	75,000	75,000	
CURRENT EXPENSES	1,977,213	4,357,773	4,372,596	14,823
OTHER ASSETS	0	10,000	10,000	0
BRIM PREMIUM	85,941	89,939	75,116	(14,823)
TOTAL FUND EXPENDITURES	\$4,804,633	\$8,470,786	\$8,470,786	\$0
APPROPRIATION BALANCES: June 30th	\$3,666,153	\$0	\$0	\$0

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

Budget Information

The Division of Motor Vehicles operates primarily from the State Road Fund. It also receives revenue from the collection of fines and fees that are deposited in one non-appropriated and two appropriated special revenue funds. The Division also receives grant funds from the US Departments of Transportation, Justice, and Homeland Security for specific projects.

The current level of funding in the State Road Fund is sufficient to allow the Division of Motor Vehicles to operate its current programs but is not enough to carry out the new career plan or update aging computer systems. The Division has requested funding for its new merit-based pay scale and to fund the formation of “Travel Teams” that will take DMV services to the areas of the state not currently served by a DMV regional office. The Division needs to secure funding to modernize its computer systems. The Division is in the process of acquiring a new vehicle system which will allow electronic titling. The Division continues to explore options for replacing its remaining legacy systems.

The modernization of the Division’s mainframe computer system will allow the Division to serve the citizens of West Virginia more effectively. By upgrading the database infrastructure, the Division will also be able to make single entry changes, more efficiently implement legislative changes, and take advantage of technology such as smartphone applications and internet transactions.

The Division receives various federal grants for driver and vehicle safety programs at both the state and local levels. The spending authority for these grants is adequate.

Schedule of Full-Time Permanent Employees

Schedule	FY2021	FY2022	FY2023
Quota	639	661	661
Filled Positions	597	602	---

**WV DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FY2023 APPROPRIATION REQUEST**

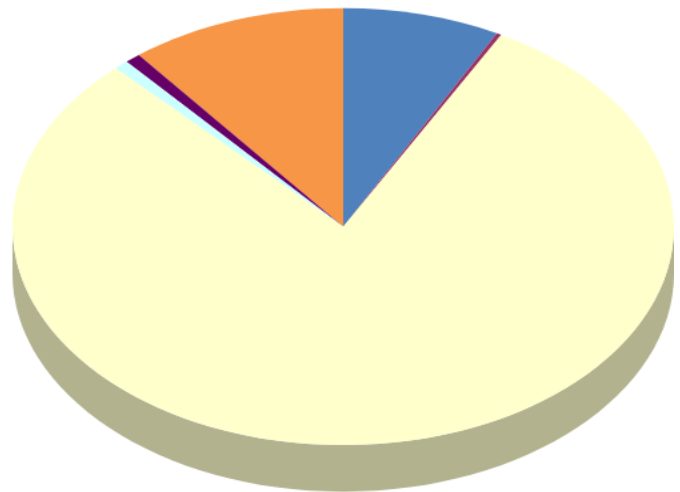
	APPROPRIATED FUNDS	NON-APPROPRIATED FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE ROAD FUND:				
PERSONAL SERVICES (9007)	\$36,192,939			\$36,192,939
PERSONAL SERVICES AGENCY HEAD	129,500			129,500
REPAIRS AND ALTERATIONS (9007)	144,000			144,000
EQUIPMENT (9007)	1,080,000			1,080,000
CURRENT EXPENSES (9007)	22,340,363			22,340,363
BUILDINGS (9007)	10,000			10,000
OTHER ASSETS (9007)	2,480,000			2,480,000
BRIM PREMIUM (9007)	75,117			75,117
TOTAL STATE ROAD FUND	\$62,451,919			\$62,451,919
FEDERAL FUNDS:				
PERSONAL SERVICES (8787)			551,394	551,394
REPAIRS AND ALTERATIONS (8787)			500	500
CURRENT EXPENSES (8787)			5,448,106	5,448,106
TOTAL FEDERAL FUNDS			\$6,000,000	\$6,000,000
APPROPRIATED SPECIAL REVENUES:				
MOTOR VEHICLE FEES FUND (8223)				
PERSONAL SERVICES (8223)	\$3,733,074			3,733,074
REPAIRS AND ALTERATIONS (8223)	16,000			16,000
EQUIPMENT	75,000			75,000
CURRENT EXPENSES (8223)	4,372,596			4,372,596
OTHER ASSETS (8223)	10,000			10,000
BRIM PREMIUM (8223)	75,116			75,116
DEALER RECOVERY (8220)				
OTHER DISBURSEMENTS (8220)	189,000			189,000
SPECIAL REVENUE FUNDS	8,470,786			8,470,786
NON-APPROPRIATED SPECIAL REVENUES:				
TRANSFERS (9007)		1,300,000		1,300,000
PERSONAL SERVICES (8212)		59,780		59,780
INCREMENT (8212-099)		0		0
BENEFITS (8212-099)		0		0
CURRENT EXPENSES (8212)		479,324		479,324
OTHER ASSETS (8212)		9,610		9,610
PERSONAL SERVICES (8221)		210,975		210,975
TOTAL NON-APPROPRIATED FUNDS		2,448,714		2,448,714
TOTAL MOTOR VEHICLES EXPENDITURES	\$70,922,705	\$2,448,714	\$6,000,000	\$79,371,419

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

A summary of the FY2023 Appropriation Request is provided on the preceding pages. It provides a listing of anticipated expenditures from the State Road Fund, appropriated Special Revenue funds, and non-appropriated Special Revenue funds. The revenue to support the State Road Fund expenditures is included within the revenue reported by the Division of Highways.

Breakdown of Division Funding Sources

- Federal Funds - \$6,000,000 - 7.7%
- Dealer Recovery Fund - \$189,000 - 0.24%
- Road Fund - \$62,451,919 - 79.99%
- Motorcycle Safety Fund - \$548,714 - 0.7%
- Alcohol Safety and Treatment - \$600,000 - 0.77%
- Motor Vehicle Fees Fund - \$8,281,786 - 10.61%



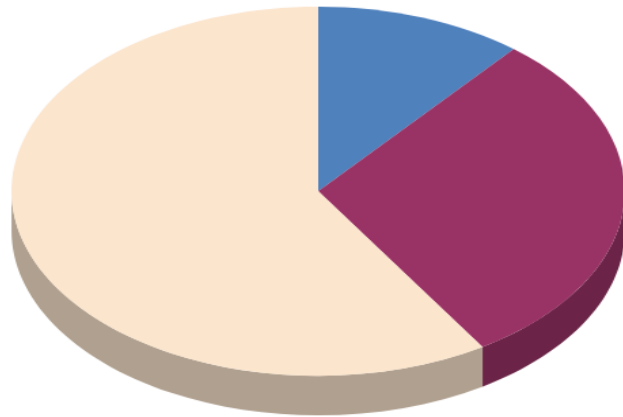
Uses of Appropriated Motor Vehicles Fees Fund:

Funds are used for a variety of miscellaneous programs. Among these are:

- CDL
- Driver License Reinstatement
- Driver Rehabilitation
- Motorcycle License Examination
- Motor Vehicle Salesperson Licensing

Planned Uses of the State Road Fund

- Drivers License Examiners - \$6,869,711 - 11%
- Central Offices - \$18,735,576 - 30%
- Field Offices - \$36,846,632 - 59%



Uses of Federal Funding:

The current Federal Funding will provide funding for the following projects:

HIGHWAY SAFETY FUNDS	\$2,300,000.00
OCCUPANT PROTECTION	\$350,000.00
TRAFFIC RECORDS	\$500,000.00
IMPAIRED DRIVING	\$1,200,000.00
DISTRACTED DRIVING	\$1,158,600.00
MOTORCYCLE SAFETY	\$65,000.00
COMMERCIAL DRIVERS LICENSE IMP. (CSTIMS)	\$10,000.00
INNOVATIVE TECHNOLOGY DEVELOPMENT	\$416,400.00
TOTAL FUND EXPENDITURES	\$6,000,000

DMV FY 2022 Current Year Supplemental Request

Division of Motor Vehicles (DMV)

1. Increase Spending Authority
Special Revenue Fund 9007 - Appropriation 00100 - Personal Services = \$9,325,000
Special Revenue Fund 9007 - Appropriation 13000 - Current Expenses = \$75,000
Total = \$9,400,000

Summary:

The purpose of this request is to fund the Special merit-based personnel system as outlined in 5F-2-8 of the Code of West Virginia. The additional spending authority will also provide funding for the agency to establish "Travel Teams" that will provide DMV services in counties that are not currently served by a DMV regional Office.

All funding will come from the State Road Fund and does not include any General Revenue dollars.

DMV FY 2023 Improvement Request

Division of Motor Vehicles (DMV)

1. Increase Spending Authority
Special Revenue Fund 9007 - Appropriation 00100 - Personal Services = \$8,450,000
Special Revenue Fund 9007 - Appropriation 13000 - Current Expenses = \$69,000
Total = \$8,519,000

Summary:

The purpose of this request is to fund the Special merit-based personnel system as outlined in 5F-2-8 of the Code of West Virginia. The additional spending authority will also provide funding for the agency to establish "Travel Teams" that will provide DMV services in counties that are not currently served by a DMV regional Office.

All funding will come from the State Road Fund and does not include any General Revenue dollars.

**West Virginia Division of Motor Vehicles
FY 2023 Appropriation Request Summary**

Fund Class	Fund/Dept/App	Fund Name	Appropriation	FY 2021 Actual	FY 2022 Budget	FY 2023 Governor's Recommendation
STRD	9007-0802-00100	Division Of Motor Vehicles	Personal Services And Employee Benefits	23,946,408	26,867,939	36,894,264
STRD	9007-0802-00201	Division Of Motor Vehicles	Salary & Ben. Cabinet Secretary & Agency Heads	0	129,500	129,500
STRD	9007-0802-06400	Division Of Motor Vehicles	Repairs And Alterations	34,201	144,000	144,000
STRD	9007-0802-07000	Division Of Motor Vehicles	Equipment	0	1,035,000	1,080,000
STRD	9007-0802-13000	Division Of Motor Vehicles	Current Expenses	15,889,277	22,250,540	22,334,363
STRD	9007-0802-25800	Division Of Motor Vehicles	Buildings	68,436	55,000	10,000
STRD	9007-0802-69000	Division Of Motor Vehicles	Other Assets	37,209	2,480,000	2,480,000
STRD	9007-0802-91300	Division Of Motor Vehicles	Brim Premium	85,941	89,940	75,117
FUND TOTAL				40,061,471	53,051,919	63,147,244
SAPR	8220-0802-13000	Dealer Recovery Fund	Current Expenses	0	189,000	189,000
SAPR	8223-0802-00100	Motor Vehicle Fees Fund	Personal Services And Employee Benefits	2,740,325	3,733,074	3,929,736
SAPR	8223-0802-06400	Motor Vehicle Fees Fund	Repairs And Alterations	0	16,000	16,000
SAPR	8223-0802-07000	Motor Vehicle Fees Fund	Equipment	0	75,000	75,000
SAPR	8223-0802-13000	Motor Vehicle Fees Fund	Current Expenses	1,958,833	4,357,773	4,372,596
SAPR	8223-0802-69000	Motor Vehicle Fees Fund	Other Assets	0	10,000	10,000
SAPR	8223-0802-91300	Motor Vehicle Fees Fund	Brim Premium	85,941	89,939	75,116
FUND TOTAL				4,785,099	8,281,786	8,478,448
FEDA	8787-0802-00100	Federal Funds General Admin.	Personal Services And Employee Benefits	402,689	551,394	551,394
FEDA	8787-0802-06400	Federal Funds General Admin.	Repairs And Alterations	0	500	500
FEDA	8787-0802-13000	Federal Funds General Admin.	Current Expenses	3,063,539	5,448,106	5,448,106
FUND TOTAL				3,466,228	6,000,000	6,000,000
SPEC	8212-0802-09900	Motorcycle Safety Fund	Unclassified	216,197	548,714	551,740
SPEC	8221-0802-09900	Safety And Treatment Fund	Unclassified	408,671	600,000	609,077

**Governor's Recommendation includes additional spending authority for FY 2023 Salary Adjustments in addition to the DMV's request shown on previous pages of this presentation.*

DEPARTMENT OF TRANSPORTATION



DIVISION OF HIGHWAYS

Jimmy Wriston
Commissioner

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS

Description

The Division of Highways (DOH) has statutory authority for the construction, rehabilitation, and maintenance of approximately 36,543 miles of roadways in the State of West Virginia. It is responsible for maintaining a safe and efficient highway transportation system that meets the needs of West Virginia's citizens and all other individuals traveling through the state. To fulfill its mission, the DOH performs numerous functions, including but not limited to the following:

- Determine urban and statewide highway transportation needs and develop strategies to effectively fulfill them.
- Program, obligate, and authorize highway funds.
- Perform preliminary cost estimates for highway projects.
- Purchase required rights-of-way for transportation projects.
- Design and construct highways, bridges, and industrial access roads.
- Install traffic control and safety devices.
- Undertake the safe, efficient, and uniform maintenance of the State's 36,543 miles of highways and over 7,000 vehicular bridges.
- Perform effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assist West Virginia Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations.
- Provide equipment-related support: inventory warehousing and distribution, equipment maintenance, equipment purchasing, and transport of the approximately \$324 million DOH fleet.
- Maintain fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight / over-dimensional vehicles.
- Administer DOH capital improvement and facilities management programs.
- Perform various administrative functions to ensure the agency can meet its mission efficiently, effectively, and economically.
- Continue to carry out the Roads to Prosperity and Secondary Roads Initiatives programs.

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF HIGHWAYS

FISCAL YEARS 2021 - 2023

COMPARISON OF REVENUES AND EXPENDITURES - STATE ROAD FUND

		FY2022	FY2022	FY2022		FY2023 REQUEST
	FY2021	ENROLLED	SUPPLEMENTAL	SUPPLEMENTAL	FY2023	OVER (UNDER)
	ACTUAL	BUDGET	REQUEST	CHANGE	REQUEST	FY2022 ENROLLED
CASH/INVESTMENTS: JULY 1st of FY	\$51,954,762	\$186,604,725	\$186,604,725	186,604,725	\$77,913,642	
RECEIPTS AND REVENUES						
MOTOR FUEL TAXES	\$399,541,633	\$430,000,000	\$430,000,000	0	\$440,000,000	\$10,000,000
REGISTRATION FEES	136,484,255	174,000,000	174,000,000	0	174,000,000	\$0
PRIVILEGE TAX	300,975,366	260,000,000	300,000,000	40,000,000	300,000,000	\$40,000,000
HIGHWAY LITTER CONTROL	1,878,798	1,700,000	1,700,000	0	1,700,000	\$0
INDUSTRIAL ACCESS ROAD	3,000,000	3,000,000	3,000,000	0	3,000,000	\$0
MISCELLANEOUS INCOME	223,090,349	50,000,000	50,000,000	0	50,000,000	\$0
FEDERAL REIMBURSEMENT	374,421,865	\$505,000,000	\$583,000,000	78,000,000	\$490,000,000	(\$15,000,000)
TOTAL RECEIPTS AND REVENUES	\$1,439,392,267	\$1,423,700,000	\$1,541,700,000	118,000,000	\$1,458,700,000	\$35,000,000
TOTAL AVAILABLE	\$1,491,347,029	\$1,610,304,725	\$1,728,304,725	0	\$1,536,613,642	
EXPENDITURES						
DEBT SERVICE	109,186,025	124,000,000	124,000,000	0	135,500,000	\$11,500,000
GENERAL OPERATIONS	104,320,427	152,800,000	174,000,000	21,200,000	178,042,168	\$25,242,168
CABINET SECRETARY	0	200,000	200,000	0	200,000	\$0
MAINTENANCE	531,964,478	670,000,000	700,000,000	30,000,000	529,881,528	(\$140,118,472)
EQUIPMENT REVOLVING	(9,481,498)	20,000,000	20,000,000	0	19,400,841	(\$599,159)
INVENTORY REVOLVING	(3,689,846)	4,000,000	4,000,000	0	4,000,000	\$0
INTERSTATE CONSTRUCTION	97,117,798	115,000,000	115,000,000	0	115,000,000	\$0
OTHER FEDERAL AID PROGRAMS	350,960,965	345,000,000	345,000,000	0	345,000,000	\$0
APPALACHIAN PROGRAMS	75,716,729	100,000,000	100,000,000	0	100,000,000	\$0
COURTESY PATROL	3,537,526	0	0	0	0	\$0
HIGHWAY LITTER CONTROL	1,012,213	1,650,000	1,650,000	0	1,650,000	\$0
TOTAL HIGHWAYS EXPENDITURE	\$1,260,644,817	\$1,532,650,000	\$1,583,850,000	51,200,000	\$1,428,674,537	(\$103,975,463)
OTHER COSTS						
DIVISION OF MOTOR VEHICLES	\$40,061,471	\$53,051,919	\$62,451,919	9,400,000	\$63,147,244	\$10,095,325
ADMINISTRATIVE HEARINGS	\$992,876	\$45,000	\$245,000	200,000	\$0	(\$45,000)
CLAIMS AGAINST HIGHWAYS	834,677	\$844,164	\$844,164	0	\$535,000	(\$309,164)
INDUSTRIAL ACCESS ROAD	2,208,463	\$3,000,000	\$3,000,000	0	\$3,000,000	\$0
TOTAL OTHER COSTS	\$44,097,487	\$56,941,083	\$66,541,083	9,600,000	\$66,682,244	\$9,741,161
TOTAL STRD FUND EXPENDITURE	\$1,304,742,304	\$1,589,591,083	\$1,650,391,083	60,800,000	\$1,495,356,781	(\$94,234,302)
CASH/INVESTMENTS: JUNE 30th of FY	\$186,604,725	\$20,713,642	\$77,913,642		\$41,256,861	

State Road Fund										
Statement of Revenues by Source										
FY 2019 Through FY 2027										
(Expressed in Thousands)										
Source of Revenue	FY 2019 Actual Collections	FY 2020 Actual Collections	FY 2021 Actual Collections	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	
Fuel Tax	\$443,428	\$427,273	\$399,542	\$430,000	\$440,000	\$435,000	\$435,000	\$430,000	\$430,000	
Registration Fees	168,785	122,724	136,484	174,000	174,000	170,000	170,250	170,500	170,750	
Highway Litter Control	1,666	1,483	1,879	1,700	1,700	1,800	1,850	1,900	1,900	
Sales Tax	236,137	265,516	300,975	300,000	300,000	300,000	275,000	275,000	275,000	
Miscellaneous Income	122,671	33,861	223,090	50,000	50,000	50,000	40,000	40,000	40,000	
Federal Reimbursement:	366,920	405,496	374,422	583,000	490,000	495,000	495,000	500,000	500,000	
Total	\$1,339,607	\$1,256,353	\$1,436,392	\$1,538,700	\$1,455,700	\$1,451,800	\$1,417,100	\$1,417,400	\$1,417,650	

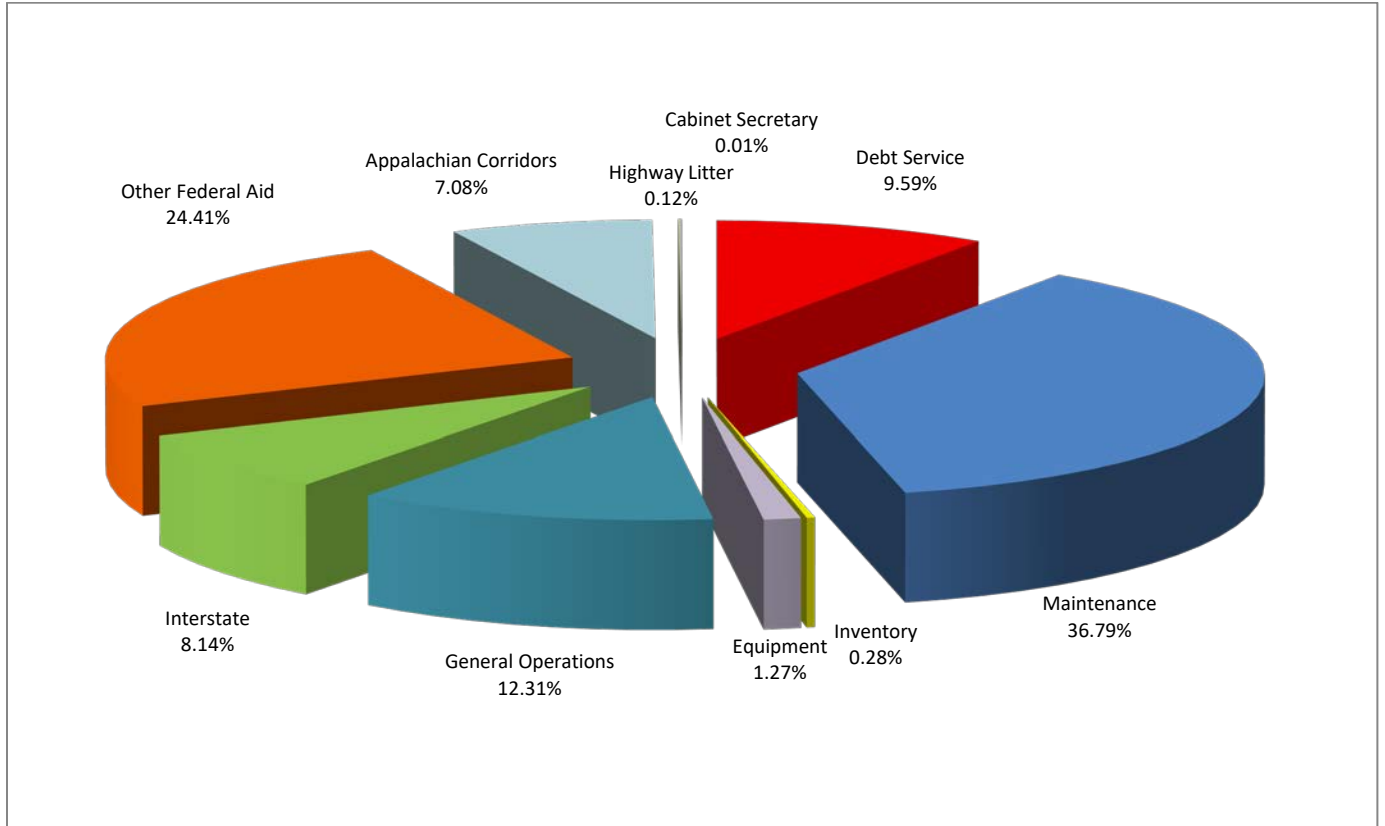
**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
PROJECTED STATE ROAD FUND REVENUES AND EXPENDITURES
SIX-YEAR HIGHWAY PROGRAM**

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	
	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
1	CASH BALANCE - START OF FY	\$51,955	\$186,604	\$77,913	\$41,256	\$55,056	\$30,906
2	TAX REVENUES	841,880	908,700	918,700	906,800	882,100	877,400
3	MISCELLANEOUS REVENUES	223,090	50,000	50,000	50,000	40,000	40,000
4	TOTAL NON FEDERAL REVENUE	\$1,064,970	\$958,700	\$968,700	\$956,800	\$922,100	\$917,400
5	FEDERAL REIMBURSEMENT	\$374,422	\$583,000	\$490,000	\$495,000	\$495,000	\$500,000
6	TOTAL RECEIPTS	\$1,439,392	\$1,541,700	\$1,458,700	\$1,451,800	\$1,417,100	\$1,417,400
	EXPENDITURES:						
7	STATE ROAD FUND SET ASIDES						
8	DMV	\$40,061	\$62,452	\$63,147	\$64,000	\$64,500	\$66,000
9	OFFICE OF ADMINISTRATIVE HEARINGS	993	245	0	0	0	0
10	INDUSTRIAL ACCESS ROADS	2,208	3,000	3,000	3,000	3,000	3,000
11	CLAIMS (against DOH & DMV)	835	844	535	500	500	500
12	TOTAL SET ASIDES	\$44,097	\$66,541	\$66,682	\$67,500	\$68,000	\$69,500
13	WVDOH PRIORITY EXPENDITURES (NF)						
14	DEBT SERVICE	\$109,186	\$124,000	\$135,500	\$138,000	\$140,000	\$118,000
15	ADMIN SUPPORT (GEN OP+EQUIP+INV)	91,151	198,200	201,643	197,500	198,250	199,500
16	WVDOH PRIORITY EXPENDITURES (NF)	\$200,337	\$322,200	\$337,143	\$335,500	\$338,250	\$317,500
17	HIGHWAY OPERATIONS (including LITTER)	532,976	701,650	531,532	500,000	500,000	500,000
19	MAINT. PRIORITY EXPENDITURES (NF)	\$532,976	\$701,650	\$531,532	\$500,000	\$500,000	\$500,000
20	CASH BALANCE AFTER SET ASIDES AND PRIORITY NF EXPENDITURES	\$713,937	\$637,913	\$601,256	\$590,056	\$565,906	\$561,306
21	FEDERAL AID-ELIGIBLE EXPENDITURES (includes federal & state matching funds)						
22	INTERSTATE	\$97,118	\$115,000	\$115,000	\$95,000	\$90,000	\$90,000
23	APPALACHIAN CORRIDORS	75,717	100,000	100,000	90,000	95,000	95,000
24	OTHER FEDERAL AID PROJECTS	350,961	345,000	345,000	350,000	350,000	350,000
25	TOTAL FA-ELIGIBLE EXPENDITURES	\$523,796	\$560,000	\$560,000	\$535,000	\$535,000	\$535,000
26	CASH BALANCE AFTER FEDERAL AID-ELIGIBLE EXPENDITURES, SET ASIDES, & PRIORITY NF EXPENDITURES	\$190,141	\$77,913	\$41,256	\$55,056	\$30,906	\$26,306
27	COURTESY PATROL	3,537	0	0	0	0	0
28	TOTAL OTHER EXPENDITURES	\$3,537	\$0	\$0	\$0	\$0	\$0
29	TOTAL EXPENDITURES	\$1,304,743	\$1,650,391	\$1,495,357	\$1,438,000	\$1,441,250	\$1,422,000
30	CASH BALANCE - END OF FY	\$186,604	\$77,913	\$41,256	\$55,056	\$30,906	\$26,306

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS

FY2023 Budget Request

Breakdown of State Road Fund Expenditures



Primary Uses of State Road Funds:

- Pay all debt service and obligated fixed costs.
- Match all available federal funds and maximize use of federal dollars.
- Perform maintenance activities at a level that properly maintains the road system without adding additional ongoing costs. Any additional maintenance funding is generally used to cover the cost of inflation and changing industry standards.
- Perform resurfacing and bridge programs.
- Continue to purchase and maintain the DOH equipment fleet.

OTHER SPECIAL REVENUE FUNDS:

A. James Manchin Fund (8319) - Appropriated Special Revenue

Appropriated funds are used in efforts to eliminate existing illegal tire piles throughout the state, prevent the accumulation of additional unwanted tires, and provide funds for debt service on any bonds issued by the Water Development Authority to finance projects relating to waste tire processing facilities. Projects are undertaken by the Department of Environmental Protection (DEP), and the Division of Highways provides reimbursement to DEP for its expenditures.

Fund 8319 Expenditures		
FY 2021 Actual	FY 2022 Budget	FY 2023 Request
805,541	2,500,000	2,500,000

Industrial Access Road Fund (9040) – Non-Appropriated Special Revenue

Funds are utilized for constructing and maintaining industrial access roads within counties and municipalities to industrial sites on which manufacturing, distribution, processing, or other economic development activities already exist or are under firm contract to be constructed.

Fund 9040 Expenditures		
FY 2021 Actual	FY 2022 Budget	FY 2023 Request
1,186,563	3,000,000	2,018,720

Coal Resource Transportation Fund (8330) – Non-Appropriated Special Revenue

The Coal Resource Transportation Fund is used by the West Virginia Department of Highways to build and maintain public roads and bridges over which coal is transported.

Fund 8330 Expenditures		
FY 2021 Actual	FY 2022 Budget	FY 2023 Request
1,186,563	2,325,080	2,352,080

Division of Highways FY 2022 Current Year Supplemental Requests

1. Increase Spending Authority

Special Revenue Fund 9017 - Appropriation 27700 - General Operations = \$21,200,000

Total \$21,200,000

Summary:

The purpose of this request is to provide adequate spending authority for the General Operations line of the State Road Fund. Additional spending authority is needed to comply with the requirement to annualize the full amount of personal services within the appropriation. A budget amendment was completed earlier in the fiscal year that met the requirement but left a deficit in other object codes (expense line items).

Additional spending authority is also required to cover the increased costs associated with statewide DOH operations. This includes everyday supplies and services that are critical to maintain current operations as well as expenses related to buildings and grounds, computer equipment and other items that have risen in cost due to inflation and supply chain issues caused by the COVID-19 pandemic.

All funding will come from the State Road Fund and does not include any General Revenue dollars.

2. Increase Spending Authority

Special Revenue Fund 9017 - Appropriation 23700 – Maintenance = 30,000,000

Total \$30,000,000

Summary:

The purpose of this request is to adequately fund the Maintenance line within the State Road Fund. This increase will correct many reoccurring fiscal issues that the DOH faces, including the new requirement to annualize salaries for employees who are budgeted on the 23700 Maintenance appropriation. In addition, it will maximize productivity during the last quarter of the fiscal year. The spring and early summer is the busiest time for construction and maintenance of the state highway system. During this busy season, the DOH has historically been presented with major obstacles related to spending authority due to the ending of the state fiscal year. This results in the delay of projects, vendor payments, and critical planning even when cash is available for use.

All funding will come from the State Road Fund and does not include any General Revenue dollars.

Division of Highways FY 2023 Improvement Requests

1. Increase Spending Authority
Special Revenue Fund 9017 - Appropriation 27700 - General Operations = \$21,200,000
Total \$21,200,000

Summary:

The purpose of this request is to provide adequate spending authority for the General Operations line of the State Road Fund. Additional spending authority is needed to comply with the requirement to annualize the full amount of personal services within the appropriation. A budget amendment was completed earlier in the fiscal year that met the requirement but left a deficit in other object codes (expense line items).

Additional spending authority is also required to cover the increased costs associated with statewide DOH operations. This includes everyday supplies and services that are critical to maintain current operations as well as expenses related to buildings and grounds, computer equipment and other items that have risen in cost due to inflation and supply chain issues caused by the COVID-19 pandemic.

All funding will come from the State Road Fund and does not include any General Revenue dollars.

2. Increase Spending Authority
Special Revenue Fund 9017 - Appropriation 04000 – Debt Service = 11,500,000
Total \$11,500,000

Summary:

The final installment of the General Obligation bonds, along with the planned amortization schedules of previous bonds will require a minimum of \$133,490,356 in fiscal year 2023. The current Debt Service budget is set at \$124,000,000, and DOH is requesting an additional \$11,500,000 to fully fund the line item.

All funding will come from the State Road Fund and does not include any General Revenue dollars.

**West Virginia Division of Highways
FY 2023 Appropriation Request Summary**

Fund Class	Fund/Dept/App	Fund Name	Appropriation	FY 2021 Actual	FY 2022 Budget	FY 2023 Governor's Recommendation
STRD	9017-0803-00201	Division Of Highways	Salary & Ben. Of Cabinet Secretary & Agency Heads	0	200,000	200,000
STRD	9017-0803-04000	Division Of Highways	Debt Service	109,186,025	124,000,000	135,500,000
STRD	9017-0803-23700	Division Of Highways	Maintenance	531,964,478	670,000,000	529,881,528
STRD	9017-0803-27500	Division Of Highways	Inventory Revolving	(3,689,846)	4,000,000	4,000,000
STRD	9017-0803-27600	Division Of Highways	Equipment Revolving	(9,481,498)	20,000,000	19,400,841
STRD	9017-0803-27700	Division Of Highways	General Operations	104,320,427	152,800,000	178,042,168
STRD	9017-0803-27800	Division Of Highways	Interstate Construction	97,117,798	115,000,000	115,000,000
STRD	9017-0803-27900	Division Of Highways	Other Federal Aid	350,960,965	345,000,000	345,000,000
STRD	9017-0803-28000	Division Of Highways	Appalachian Programs	75,716,729	100,000,000	100,000,000
STRD	9017-0803-28200	Division Of Highways	Highway Litter Control	1,012,213	1,650,000	1,650,000
STRD	9017-0803-28201	Division Of Highways	Courtsey Patrol	3,537,526	0	0
STRD	9017-0803-31900	Division Of Highways	Claims Against The State	834,677	621,765	535,000
FUND TOTAL				1,261,479,494	1,533,271,765	1,429,209,537
SAPR	8319-0803-13000	A. James Manchin Fund	Current Expenses	805,541	2,500,000	2,500,000
SPEC	8330-0803-09900	Coal Resource Transport.	Unclassified	1,186,563	2,352,080	2,352,080
SPEC	9040-0803-09900	Industrial Access Road	Unclassified	2,208,463	2,018,720	2,018,720

DEPARTMENT OF TRANSPORTATION



STATE RAIL AUTHORITY

Lucinda K. Butler
Executive Director

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
STATE RAIL AUTHORITY**

Description

The State Rail Authority (SRA) is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns. In meeting these responsibilities, the SRA performs the following services:

- Provides freight service on the South Branch Valley Railroad (SBVR) to industries in Grant, Hardy and Hampshire Counties.
- Owns and oversees the operation of the West Virginia Central Railroad (WVCR).
- Oversees the operation of the Cass Scenic Railroad.
- Owns the Buffalo Creek & Gauley Railroad that will be a new railroad excursion venue when FEMA repair work is complete.
- Owns 297.46 miles of rights-of-way presently rail banked pending further development. These rights-of-way are currently being used as recreational trails. Two new trail sections were acquired on the Elk River Trail in FY2022, adding 24.4 miles to our total, and another 41.5 miles will be included when all transactions are complete.
- Facilitates passenger excursion services in Grant, Hardy, Hampshire, Randolph, Pocahontas, and Barbour Counties.
- Maintains station facilities for rail commuter service at Duffields, and Harpers Ferry.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Reviews major rail consolidations.
- Serves a variety of customers who use commuter services or participate in rail tourism events.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION - STATE RAIL AUTHORITY
FISCAL YEARS 2021-2023**

BUDGET COMPARISON - SBVR ENTERPRISE FUND

	FY2021 ACTUAL	FY2022 BUDGETED	FY2023 REQUESTED	FY2023 OVER (UNDER) FY2022
FUND BALANCE: July 1st	\$5,975,546	\$5,185,226	\$1,887,868	(\$3,297,358)
RECEIPTS AND REVENUES				
FREIGHT REVENUE	\$1,262,666	\$1,700,000	\$1,700,000	0
RENTAL INCOME	23,922	20,000	20,000	0
OTHER MISC INCOME	2,096,903	650,000	650,000	0
INTEREST INCOME	65,419	75,000	75,000	0
TOTAL RECEIPTS AND REVENUES	\$3,448,910	\$2,445,000	\$2,445,000	0
TOTAL FUNDS AVAILABLE	\$9,424,456	\$7,630,226	\$4,332,868	(3,297,358)
EXPENDITURES				
PAYROLL & BENEFITS	\$753,184	\$1,112,767	\$1,112,767	\$0
CAR HIRE	92,433	140,000	140,000	0
INSURANCE - FELA	36,854	34,300	35,000	700
OPERATING EXPENSES (Includes Fuel)	266,830	554,017	554,017	0
PROFESSIONAL SERVICES	6,580	206,691	150,000	(56,691)
REPAIRS & ALTERATIONS	77,470	100,000	100,000	0
CONTRACTOR PAYMENTS	1,094,952	3,497,283	2,497,283	(1,000,000)
LAND PURCHASE	1,825,000		0	0
EQUIPMENT	56,642	0	1,046,903	1,046,903
MATERIALS	29,285	97,300	106,388	9,088
TOTAL FUND EXPENDITURES	\$4,239,230	\$5,742,358	\$5,742,358	\$0
FUND BALANCE: June 30th	\$5,185,226	\$1,887,868	(\$1,409,490)	(\$3,297,358)

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION - STATE RAIL AUTHORITY
FISCAL YEARS 2021-2023

BUDGET COMPARISON - SBVR ENTERPRISE FUND

	FY2021 ACTUAL	FY2022 BUDGETED	FY2023 REQUESTED	FY2023 OVER (UNDER) FY2022
FUND BALANCE: July 1st	\$5,975,546	\$5,185,226	\$1,887,868	(\$3,297,358)
RECEIPTS AND REVENUES				
FREIGHT REVENUE	\$1,262,666	\$1,700,000	\$1,700,000	0
RENTAL INCOME	23,922	20,000	20,000	0
OTHER MISC INCOME	2,096,903	650,000	650,000	0
INTEREST INCOME	65,419	75,000	75,000	0
TOTAL RECEIPTS AND REVENUES	\$3,448,910	\$2,445,000	\$2,445,000	0
TOTAL FUNDS AVAILABLE	\$9,424,456	\$7,630,226	\$4,332,868	(3,297,358)
EXPENDITURES				
PAYROLL & BENEFITS	\$753,184	\$1,112,767	\$1,112,767	\$0
CAR HIRE	92,433	140,000	140,000	0
INSURANCE - FELA	36,854	34,300	35,000	700
OPERATING EXPENSES (Includes Fuel)	266,830	554,017	554,017	0
PROFESSIONAL SERVICES	6,580	206,691	150,000	(56,691)
REPAIRS & ALTERATIONS	77,470	100,000	100,000	0
CONTRACTOR PAYMENTS	1,094,952	3,497,283	2,497,283	(1,000,000)
LAND PURCHASE	1,825,000	0	0	0
EQUIPMENT	56,642	0	1,046,903	1,046,903
MATERIALS	29,285	97,300	106,388	9,088
TOTAL FUND EXPENDITURES	\$4,239,230	\$5,742,358	\$5,742,358	\$0
FUND BALANCE: June 30th	\$5,185,226	\$1,887,868	(\$1,409,490)	(\$3,297,358)

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: STATE RAIL AUTHORITY
FISCAL YEARS 2021 - 2023**

BUDGET COMPARISON - GENERAL REVENUE FUNDS

APPROPRIATIONS	FY2021 ACTUAL	FY2022 BUDGETED	FY2023 REQUESTED	FY2023 OVER (UNDER) FY2022
LEGISLATIVE APPROPRIATIONS	\$4,920,894	\$2,120,894	\$2,120,894	\$0
LESS: MID-YEAR REDUCTION REAPPROPRIATED FUNDS	\$711,977	\$806,901 *	\$400,000 **	
TOTAL FUNDS AVAILABLE	\$5,632,871	\$2,927,795	\$2,520,894	(\$406,901)
EXPENDITURES				
PAYROLL & BENEFITS	\$274,924	\$361,627	\$361,627	\$0
OPERATING EXPENSES	121,924	115,984	115,984	0
MATERIALS	101,444	10,760	10,760	0
INSURANCE - BRIM	172,402	201,541	201,541	0
PROFESSIONAL SERVICES	38,255	171,723	171,723	0
CONTRACTOR PAYMENTS	1,183,505	1,259,259	1,259,259	0
REPAIRS & ALTERATIONS		-	-	0
TRANSFER FOR MARC TRAIN	2,800,000		-	0
TOTAL FUND EXPENDITURES	\$4,692,454	\$2,120,894	\$2,120,894	\$0
Amount of Total assoc. with WVCR/Cass	\$725,831	\$450,000	\$900,000	\$450,000
APPROPRIATION BALANCE: June 30th	\$940,417	\$806,901	\$400,000	\$406,901

* - FY2021 Ending balance does not match FY22 reappropriated funds because unexpended funds from BRIM, current expense, personnel services and employee benefits are not included in the reappropriated figure.

** - Request that reappropriation language be included in budget bill to permit maintenance projects to be completed

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION - STATE RAIL AUTHORITY
FISCAL YEARS 2021-2023**

BUDGET COMPARISON - WV CENTRAL RAILROAD ENTERPRISE FUND

	FY2021 ACTUAL	FY2022 BUDGETED	FY2023 REQUESTED	FY2023 OVER (UNDER) FY2022
FUND BALANCE: July 1st	\$405,107	\$441,371	\$78,371	(\$363,000)
RECEIPTS AND REVENUES				
FREIGHT REVENUE	\$22,333	\$25,000	\$25,000	\$0
RENTAL INCOME	17,856	11,000	11,000	\$0
INTEREST INCOME	717	1,000	1,000	\$0
TOTAL RECEIPTS AND REVENUES	\$40,906	\$37,000	\$37,000	\$0
TOTAL FUNDS AVAILABLE	\$446,013	\$478,371	\$115,371	(\$363,000)
EXPENDITURES				
CONTRACTOR PAYMENT	\$0	200,000	200,000	\$0
EQUIPMENT	-	-	-	\$0
PROFESSIONAL SERVICES	-	200,000	200,000	\$0
MATERIALS AND OTHER	4,642	-	-	(\$4,642)
TOTAL FUND EXPENDITURES	\$4,642	\$400,000	\$400,000	\$0
FUND BALANCE: June 30th	\$441,371	\$78,371	(\$284,629)	(\$363,000)

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
STATE RAIL AUTHORITY

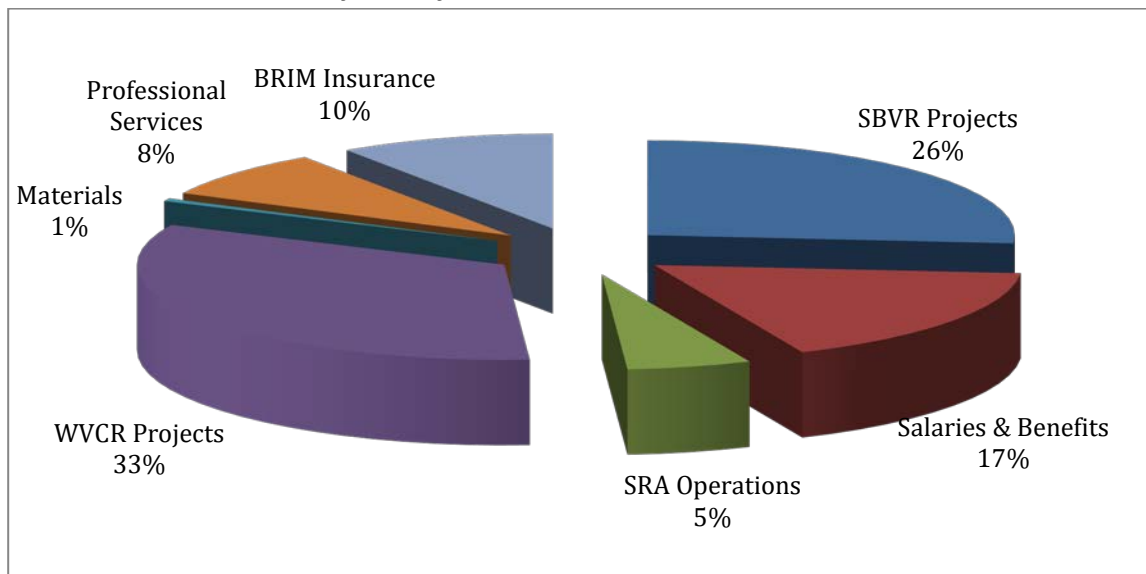
FY2023 BUDGET REQUEST

GENERAL REVENUE

PERSONAL SERVICES & BENEFITS (0506-00100)	\$ 370,704
CURRENT EXPENSES (0506-13000)	287,707
OTHER ASSETS (0506-69000)	1,270,019
BRIM (0506-91300)	<u>201,541</u>
 TOTAL GENERAL FUND	 \$2,129,971
 FEDERAL FUNDS (8733-096)	 0
 OTHER SPECIAL REVENUE (Enterprise Fund)	 <u>\$5,775,639</u>
 TOTAL PROPOSED EXPENDITURES	 \$7,905,610

* - Request that reappropriation language is included in budget passage to permit the completion of maintenance projects as needed on both state-owned railroads.

Primary Uses of FY23 General Revenue Funds



Capital Projects & Continual Maintenance Projects

CONTINUOUS WELDED RAIL for SBVR- \$500,000 Freight Revenue Fund & \$250,000 General Fund

There are approximately 12 miles of jointed rail remaining on the SBVR in the trough area. This is the area between our interchange at Green Spring, WV and our feed mill in Moorefield, WV. All the traffic for the feed mill moves in covered hopper cars which can be very unstable at certain speeds. These cars tend to develop harmonic rocking motion on jointed track that can lead to derailments. Eliminating jointed rail also extends the life of the ties. The section of the railroad where the jointed rail will be eliminated is the most inaccessible and features a great deal of curvature. We will eliminate the remaining joints in phases as budget allows.

CONTINUAL TIES AND TAMPING MAINTENANCE FOR SBVR - \$1,000,000 Freight Revenue Fund

The SRA has been routinely replacing crossties on the South Branch Valley Railroad. After the first tie replacement project replaced defective ties over a large part of the railroad, ties have been replaced in ten-mile sections to help reduce mobilization costs.

In addition to the tie replacement project, an ongoing plan to add, tamp and regulate ballast will continue in FY2023. Additional ballast is needed in areas with welded rail because greater stress builds in this rail as temperatures fluctuate. This will require a minimum ballast shoulder of 12 inches, as opposed to the six-inch minimum with other track. It is also necessary to have 8 to 12 inches of ballast beneath the crossties to provide adequate support and drainage for the track. Drainage is a major problem on the SBVR, so it is imperative good shoulders and ditches are maintained.

UPGRADES & CONTINUAL MAINTENANCE OF BRIDGES and TUNNEL (SBVR & WVCR) - \$500,000 Freight Revenue Fund & \$500,000 General Fund

The SBVR has a total of 35 bridges on the 52.4-mile railroad. To comply with FRA regulations a bridge management program has been established. This program assures our bridges are inspected every year. To assure the bridges are maintained for the 286,000-pound load capacity and for safe train operations, bridge upgrades and improvements are completed based on the latest bridge inspection reports

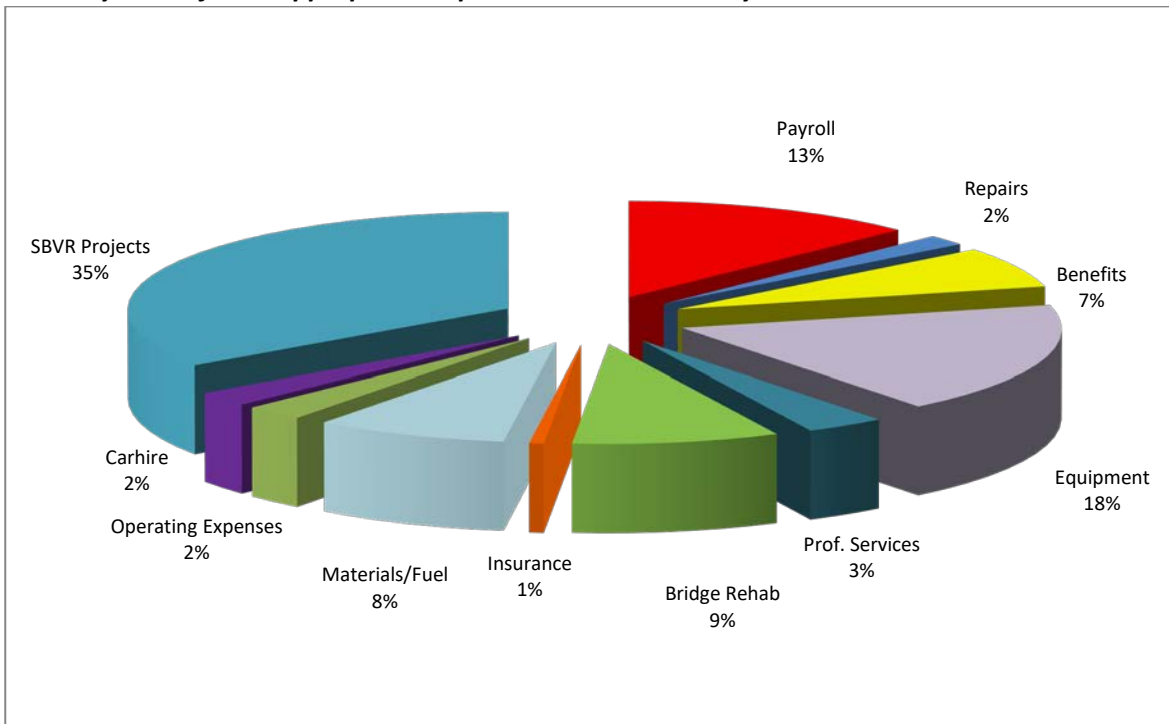
The WVCR has a total of 35 bridges on the 91 miles of railroad in service. These bridges will also be inspected on an annual basis and upgrades and improvements will be completed based on these inspections. The WVCR also has a 4,237-foot-long tunnel. Some repairs have been made to this tunnel over the years, but continual maintenance needs to continue on a yearly basis.

PURCHASE OF TWO LOCOMOTIVES - \$1,000,000 Freight Revenue Fund

Non-Appropriated Special Revenue (Enterprise Funds)

The primary enterprise fund is the South Branch Valley Railroad. In FY2023 the SBVR anticipates generating approximately \$1.7 million in freight revenue and \$600,000 in miscellaneous income and interest. This income is not sufficient to support both the daily operations and the capital improvements previously described. Consequently, General Revenue funds are used to pay for improvements, and the revenues generated by the SBVR provide the funds needed for daily operations. The SBVR freight revenue fund will pay for a portion of the capital improvement projects. The estimated cost of the various operating components is depicted in the following chart.

Primary Uses of Non-Appropriated Special Revenue Funds by the SBVR



The expenditures of the WV Central Railroad, the other non-appropriated special revenue (enterprise) fund will be approximately \$400,000. This will be used along with the 450,000 from the general revenue fund for bridge upgrades, tunnel repairs and inspections. In addition, \$150,000 will be expended from the general revenue fund for general repair projects on the Cass Railroad. And \$100,000 will be expended from General Revenue funds for general projects related to trails.

West Virginia State Rail Authority
FY 2023 Appropriation Request Summary

Fund Class	Fund/Dept/App	Fund Name	Appropriation	FY 2021 Actual	FY 2022 Budget	FY 2023 Governor's Recommendation
GENR	0506-0804-00100	Railroad Maintenance Authority	Personal Services & Benefits	274,924	361,627	370,704
GENR	0506-0804-13000	Railroad Maintenance Authority	Current Expenses	3,709,480	287,707	287,707
GENR	0506-0804-69000	Railroad Maintenance Authority	Other Assets	1,284,950	1,270,019	1,270,019
GENR	0506-0804-91300	Railroad Maintenance Authority	Brim Premium	172,402	201,541	201,541
FUND TOTAL				5,441,755	2,120,894	2,129,971
SAPR	8402-0804-13000	West Virginia Commuter Rail Access	Current Expenses	850,000	2,800,000	600,000
SPEC	8401-0804-09900	South Branch Valley RR Operating	Unclassified	4,239,230	5,742,358	5,775,639
SPEC	8407-0804-09900	West Virginia Central Railroad	Unclassified	4,642	400,000	400,000

**Governor's Recommendation includes additional spending authority for FY 2023 Salary Adjustments in addition to the SRA's request shown on previous pages of this presentation.*

DEPARTMENT OF TRANSPORTATION



DIVISION OF PUBLIC TRANSIT

William C. Robinson
Executive Director

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT

Description

The Division of Public Transit is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their funding. The Division assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical and administrative assistance, statewide marketing, and training. The Division ensures that all Federal Transit Administration grant requirements are met by its subrecipients. The Division is also the state safety oversight agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University.

The Division accomplishes its mission by providing numerous services including:

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment (see listing of operators).
- Serves as a central procurement source for vehicles and communication equipment for transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled.
- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the State.
- Provides driver training on the safe and proper ways to transport the elderly and disabled, as well as provides access to supervisory training, defensive driving, mechanics training, safety training and many other topics.
- Documents and promotes the benefits of public transportation for both users and non-users.
- Provides information and guidance on responsible funding levels to support the development and enhancement of public transportation facilities and services.
- Ensures compliance at the State level of numerous federal requirements attached to Federal Transit Administration funding and at the subrecipient level by providing extensive technical assistance and documenting compliance for federal reviews.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF PUBLIC TRANSIT
FISCAL YEARS 2021 - 2023**

BUDGET COMPARISON - GENERAL REVENUE FUNDS

	FY2021 ACTUAL	FY2022 BUDGET	FY2023 REQUEST	FY2023 OVER (UNDER) FY2022
APPROPRIATIONS				
LEGISLATIVE APPROPRIATIONS	\$2,262,989	\$2,262,989	\$2,262,989	0
REAPPROPRIATED FUNDS	2,392,757	4,024,179	4,024,179 *	0
TOTAL RECEIPTS AND REVENUES	\$4,655,746	\$6,287,168	\$6,287,168	\$0
TOTAL FUNDS AVAILABLE	\$4,655,746	\$6,287,168	\$6,287,168	\$0
EXPENDITURES				
GENERAL OPERATIONS	\$0	\$0	\$0	\$0
SECTION 5305 TECHNICAL ASSISTANCE	45,460	35,000	35,000	0
SECTION 5310 CAPITAL ASSISTANCE	0	0	0	0
SECTION 5310 CONTRACTED SERVICES	0	0	0	0
SECTION 5311 CAPITAL ASSISTANCE	428,644	866,794	866,794	0
SECTION 5311 FACILITIES IMPROVEMENTS	8,350	93,641	93,641	0
SECTION 5311 OPERATING ASSISTANCE	0	4,758,117	4,758,117	0
SECTION 5311 TECHNICAL ASSISTANCE	500	35,000	35,000	0
SECTION 5329 STATE SAFETY OVERSIGHT	67,856	50,000	50,000	0
SECTION 5339 BUS & BUS FACILITIES	80,757	448,616	448,616	0
TOTAL EXPENDITURES	\$631,567	\$6,287,168	\$6,287,168	\$0
TOTAL FUND EXPENDITURES	\$631,567	\$6,287,168	\$6,287,168	\$0
FUND BALANCE: June 30th	\$4,024,179	\$0	\$0	\$0

* - Request that reappropriation language is included in budget passage to permit payment for buses, which frequently require more than a year to construct and deliver, facilities improvement projects that take longer than a year to complete, and operating expense reimbursement requests from transit systems.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF PUBLIC TRANSIT
FISCAL YEARS 2021 - 2023**

BUDGET COMPARISON - FEDERAL FUNDS

	FY2021 ACTUAL	FY2022 BUDGET	FY2023 REQUEST	FY2023 OVER (UNDER) FY2022
FUND BALANCE: July 1st	\$251,506	\$254,901	\$254,901	\$0
APPROPRIATIONS OR REVENUES				
FEDERAL AID: SECTION 5305 PROGRAM	\$240,568	\$400,000	\$400,000	\$0
FEDERAL AID: SECTION 5310 PROGRAM	2,629,292	2,750,000	2,750,000	0
FEDERAL AID: SECTION 5311 PROGRAM	16,998,652	21,127,683	21,127,683	0
FEDERAL AID: SECTION 5329 PROGRAM	259,259	300,000	300,000	0
FEDERAL AID: SECTION 5339 PROGRAM	323,027	1,500,000	1,500,000	0
TOTAL RECEIPTS AND REVENUES	\$20,450,798	\$26,077,683	\$26,077,683	\$0
TOTAL FUNDS AVAILABLE	\$20,702,304	\$26,332,584	\$26,332,584	\$0
EXPENDITURES				
GENERAL OPERATIONS	\$1,169,845	\$1,375,395	\$1,375,395	\$0
SECTION 5305 TECHNICAL ASSISTANCE	159,837	190,000	190,000	0
SECTION 5310 CAPITAL ASSISTANCE	1,597,310	933,801	933,801	0
SECTION 5310 CONTRACTED SERVICES	836,650	1,375,000	1,375,000	0
SECTION 5311 CAPITAL ASSISTANCE	1,602,575	2,442,913	2,442,913	0
SECTION 5311 FACILITIES IMPROVEMENTS	0	1,250,000	1,250,000	0
SECTION 5311 OPERATING ASSISTANCE	14,641,552	16,686,985	16,686,985	0
SECTION 5311 TECHNICAL ASSISTANCE	56,144	125,000	125,000	0
SECTION 5329 STATE SAFETY OVERSIGHT	60,464	198,589	198,589	0
SECTION 5339 BUS & BUS FACILITIES	323,026	1,500,000	1,500,000	0
TOTAL EXPENDITURES	\$20,447,403	\$26,077,683	\$26,077,683	\$0
TOTAL FUND EXPENDITURES	\$20,447,403	\$26,077,683	\$26,077,683	\$0
FUND BALANCE: June 30th	\$254,901	\$254,901	\$254,901	\$0

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF PUBLIC TRANSIT
FISCAL YEARS 2021 - 2023

BUDGET COMPARISON - NON-APPROPRIATED SPECIAL REVENUE FUNDS

	FY2021 ACTUAL	FY2022 BUDGET	FY2023 PROJECTED	FY2023 OVER (UNDER) FY2022
FUND BALANCE: July 1st	\$1,006,178	\$1,350,346	\$1,350,346	\$0
RECEIPTS AND REVENUES				
LOCAL MATCH: SECTION 5310 PROGRAM	479,511	564,925	564,925	0
LOCAL MATCH: SECTION 5311 PROGRAM	169,127	749,800	749,800	0
LOCAL MATCH: SECTION 5339 PROGRAM	0	87,975	87,975	0
TOTAL RECEIPTS AND REVENUES	\$648,638	\$1,402,700	\$1,402,700	\$0
TOTAL FUNDS AVAILABLE	\$1,654,816	\$2,753,046	\$2,753,046	\$0
EXPENDITURES				
GENERAL OPERATIONS	\$0	\$0	\$0	\$0
SECTION 5305 PLANNING ASSISTANCE	(150,983)	0	0	0
SECTION 5310 CAPITAL ASSISTANCE	439,103	564,925	564,925	0
SECTION 5310 CONTRACTED SERVICES	0	0	0	0
SECTION 5311 CAPITAL ASSISTANCE	16,350	329,800	329,800	0
SECTION 5311 FACILITIES IMPROVEMENTS	0	62,500	62,500	0
SECTION 5311 OPERATING ASSISTANCE	0	0	0	0
SECTION 5311 TECHNICAL ASSISTANCE	0	0	0	0
SECTION 5329 STATE SAFETY OVERSIGHT	0	0	0	0
SECTION 5339 BUS & BUS FACILITIES	0	445,475	445,475	0
TOTAL FUND EXPENDITURES	\$304,470	\$1,402,700	\$1,402,700	\$0
FUND BALANCE: June 30th	\$1,350,346	\$1,350,346	\$1,350,346	\$0

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

FY2023 Budget Request

GENERAL REVENUE	\$ 2,262,989 *
FEDERAL REVENUE	26,107,939
OTHER SPECIAL REVENUE	<u>1,402,700</u>
TOTAL BUDGET REQUEST	\$29,773,628

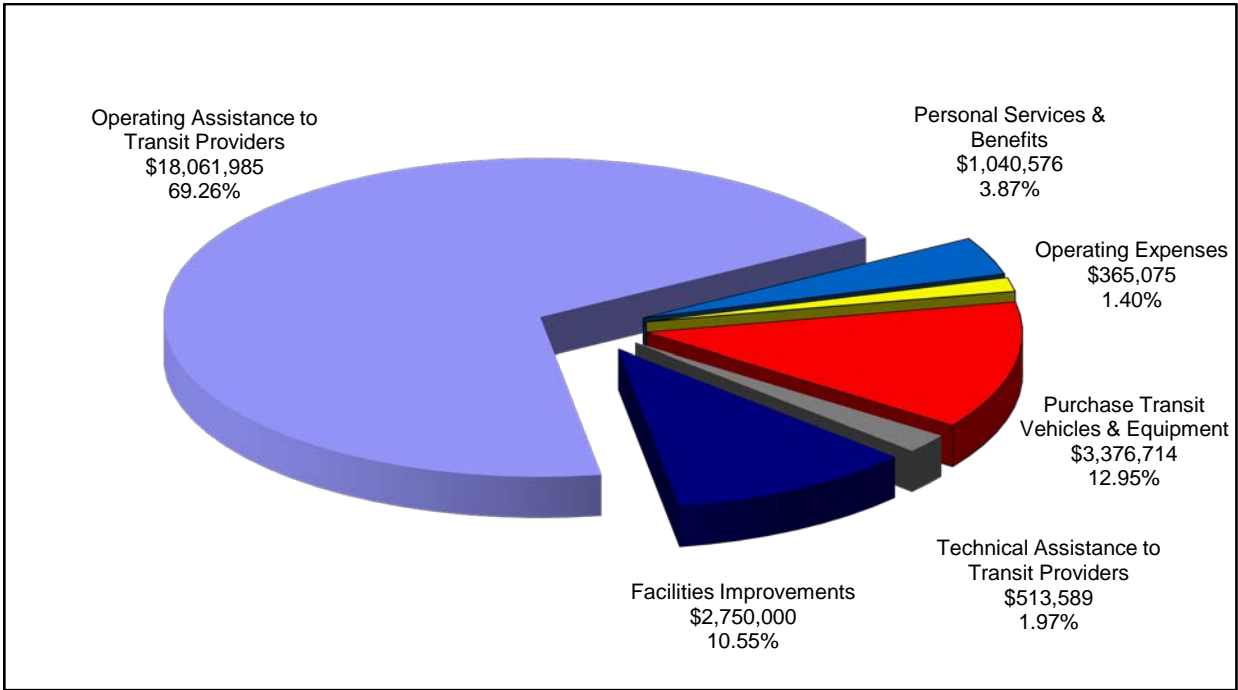
* Request that reappropriation language is included in budget passage to permit payment for buses, which frequently require more than a year to construct and deliver, facilities construction/improvement projects that take longer than a year to complete, and operating expense reimbursement requests from transit systems.

GENERAL REVENUE:

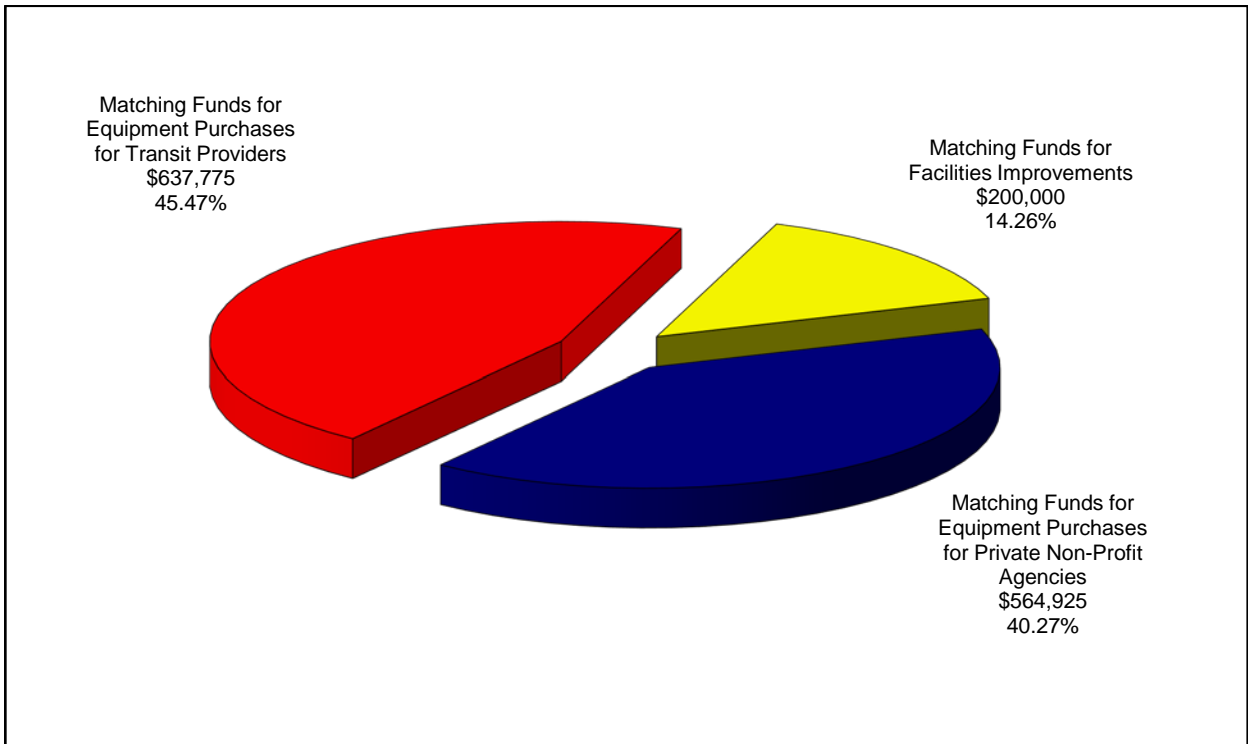
The General Revenue Funds will provide match for Federal Funds as follows:

<u>Use of Funds</u>	<u>General Revenue Funds</u>	<u>Federal Funds</u>
Operating Assistance to Transit Systems	\$1,927,989	\$1,927,989
Match the State Planning & Research Grant	\$ 35,000	\$ 140,000
Match for Capital Projects, Equipment Purchases & Technical Assistance	<u>\$ 300,000</u>	<u>\$ 1,200,000</u>
Total	\$2,262,989	\$3,267,989

Primary Uses of FY2023 Federal Funds



Primary Uses of FY2023 Other Special Revenue Funds



**West Virginia Division of Public Transit
FY 2023 Appropriation Request Summary**

Fund Class	Fund/Dept/App	Fund Name	Appropriation	FY 2021 Actual	FY 2022 Budget	FY 2023 Governor's Recommendation
GENR	0510-0805-07000	General Operating Fund	Equipment	400,644	25,000	100,000
GENR	0510-0805-13000	General Operating Fund	Current Expenses	141,816	2,137,989	2,012,989
GENR	0510-0805-25800	General Operating Fund	Buildings	80,757	50,000	100,000
GENR	0510-0805-69000	General Operating Fund	Other Assets	8,350	50,000	50,000
FUND TOTAL				631,567	2,262,989	2,262,989
FEDA	8745-0805-00100	Consolidated Federal Funds	Personal Services & Benefits	816,336	1,010,320	1,040,576
FEDA	8745-0805-06400	Consolidated Federal Funds	Repairs And Alterations	353	2,500	2,500
FEDA	8745-0805-07000	Consolidated Federal Funds	Equipment	3,088,088	5,801,714	3,501,714
FEDA	8745-0805-13000	Consolidated Federal Funds	Current Expenses	14,890,553	17,163,149	18,863,149
FEDA	8745-0805-25800	Consolidated Federal Funds	Buildings	323,026	2,000,000	2,450,000
FEDA	8745-0805-69000	Consolidated Federal Funds	Other Assets	0	100,000	250,000
FUND TOTAL				19,118,356	26,077,683	26,107,939
SPEC	8451-0805-09900	Public Transit Sections 5339 & 5311	Unclassified	(107,923)	837,775	837,775
SPEC	8452-0805-09900	Public Transit Section 5310	Unclassified	412,392	564,925	564,925

**Governor's Recommendation includes additional spending authority for FY 2023 Salary Adjustments in addition to the Public Transit's request shown on previous pages of this presentation.*

DEPARTMENT OF TRANSPORTATION



PUBLIC PORT AUTHORITY

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
PUBLIC PORT AUTHORITY**

Mission

The West Virginia Public Port Authority (WVPPA) addresses public and private transportation needs by providing services, infrastructure, and facilities to improve the efficiency of transporting people, goods and services; works to stimulate the economic development by promoting the expansion of West Virginia's trade with foreign and domestic markets; and fosters and participates in partnerships with private industry and state and local governments to foster economic development for the benefit of West Virginia citizens.

Summary

As of fiscal year 2020, (beginning July 1, 2019) the Public Port Authority has not received any funding to continue normal business processes. While the WVPPA agency has not been legislatively dissolved, there is no incoming revenue stream which would allow for the continued day to day operations.

Department of Transportation



Aeronautics Commission

David Cramer
Acting Director

West Virginia Department of Transportation

Aeronautics Commission

Description

The Aeronautics Commission is a five-member board consisting of the Secretary of Transportation and four members appointed by the Governor. It is the oversight arm of the state government regarding all aeronautical matters. Its mission is to encourage, foster, and promote aviation as a part of the transportation infrastructure for the state, region, and nation.

The Aeronautics Commission supports twenty-four public use airports statewide which are listed under the current National Plan of Integrated Airports Systems (NPIAS). This includes seven Commercial Airports and seventeen General Aviation Airports. The daily functions of the Commission are currently performed by the Acting Director. Functions include, but are not limited to the following:

- Administer grant matching program for Federal Aviation Administration (FAA) Airport Improvement Program (AIP) funds awarded to state airports for improvements.
- Coordinate activities to improve aerial navigation abilities.
- Represent West Virginia as a member of the National Association of State Aviation Officials (NASAO).
- Work with congressional, federal, and state offices to secure additional grant assistance and funding opportunities for airports, including capturing federal funds to assist airports in meeting mandated security initiatives.
- Coordinate the airport safety inspection program, including support of the Mobile Aircraft Rescue and Fire Fighting Simulator and Part 139 Fire Rescue training in association with the West Virginia University Fire Extension Service.

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

AERONAUTICS COMMISSION

FY2023 Budget Information

The West Virginia Aeronautics Commission operates from two funding sources: dedicated revenue received from the tax on aviation fuel sales and General Revenue appropriated by the legislature. The Commission utilizes General Revenue funds to identify both immediate and future air transportation and infrastructure needs, provide financial assistance for firefighting training, assist airports in public awareness programs and marketing initiatives, provide funds to airports for airport projects that are not eligible for federal funds, and fund the agency's daily operations.

The West Virginia Aeronautics Commission can continue to fulfill its mission to improve air safety and aviation infrastructure, provide assistance for airport improvement projects, and assist airports in meeting new federal and state requirements at the current level of General Revenue funding. However, the current level of General Revenue funding provides a diminished amount of grant funds to airports that are used to match federal program dollars. All previously appropriated General Revenue funds need to continue to be reappropriated. A large portion of those funds is obligated to airports for various improvement projects, many of which take several years to complete. Elimination of reappropriated balances would stop many active projects because the local airports would not have sufficient funds to continue them.

**West Virginia Aeronautics Commission
FY 2023 Appropriation Request Summary**

Fund Class	Fund/Dept/App	Fund Name	Appropriation	FY 2021 Actual	FY 2022 Budget	FY 2023 Governor's Recommendation
GENR	0582-0807-00100	Aeronautics Commission	Personal Services & Benefits	161,745	223,740	229,791
GENR	0582-0807-06400	Aeronautics Commission	Repairs And Alterations	0	100	100
GENR	0582-0807-13000	Aeronautics Commission	Current Expenses	580,169	591,839	591,839
GENR	0582-0807-91300	Aeronautics Commission	Brim Premium	2,714	4,438	4,438
FUND TOTAL				744,628	820,117	826,168
FEDA	8831-0807-13000	Consolidated Federal Funds	Current Expenses	252,473	400,000	400,000
FEDA	8831-0807-69000	Consolidated Federal Funds	Other Assets	0	100	100
FUND TOTAL				252,473	400,100	400,100
SPEC	8275-0807-09900	Consumer Sales Tax Air Craft Fuel	Unclassified	1,039,843	2,500,000	2,500,000

DEPARTMENT OF TRANSPORTATION



OFFICE OF ADMINISTRATIVE HEARINGS

Description

On March 6, 2020, Senate Bill 130 was passed during the 2020 Regular Legislative Session. Article 5C refers to §17C-5C-1a Termination of Office of Administrative Hearings' transfer of jurisdiction. The OAH will have no jurisdiction over appeals for offenses which occur on or after July 1, 2020.

After this time, appeals described in the code shall be transferred to the circuit court. The OAH will retain jurisdiction over appeals for offenses which occur on or before June 30, 2020. Any appeal of a revocation or suspension order which is still pending with the OAH as of July 1, 2021, will be dismissed and at that time the agency will be terminated.