

Virginia Port Authority

2006 Budget Presentation

**Virginia Port Authority
Actual and Projected Revenues
(cash basis)**

	Projected FY2005	Budget FY2006	% Change
Special Fund	41,214,400	42,901,018	4.1%
Commonwealth Port Fund	33,666,500	38,874,900	15.5%

**Virginia Port Authority
Budgeted Operating Expenditures
(cash basis)**

	Budget FY2005	Budget FY2006	% Change
Commerce Advertising	778,503	914,253	17.4%
National & International Trade	8,417,962	9,032,812	7.3%
Port Rate Traffic Mgt.	187,571	189,703	1.1%
Operational Maintenance	5,118,849	3,814,343	-25.5%
Port Acquisition	37,400,088	43,943,607	17.5%
Security Services	5,374,092	4,884,510	-9.1%
Terminal Administration	1,350,260	1,315,000	-2.6%
Aid to Local Ports	1,016,494	580,000	-42.9%
Port Facilities Planning	611,346	616,978	.9%
Staff Positions	140	145	3.6%

**Virginia Port Authority
Budgeted Capital Expenditures
(cash basis)**

	Budget FY2005	Budget FY2006
Maintenance Reserve	2,586,471	1,500,000
Expand Empty Yard	4,200,000	1,800,000
Cargo Handling Facilities	4,200,000	1,800,000
Improvements to the Terminals	60,000,000	0
Purchase Straddle Carriers	12,600,000	12,600,000
Purchase Cranes	11,000,000	0