

Joint Study Committee on Critical Transportation Infrastructure Funding

Keith Golden, P.E.
August 5th, 2014



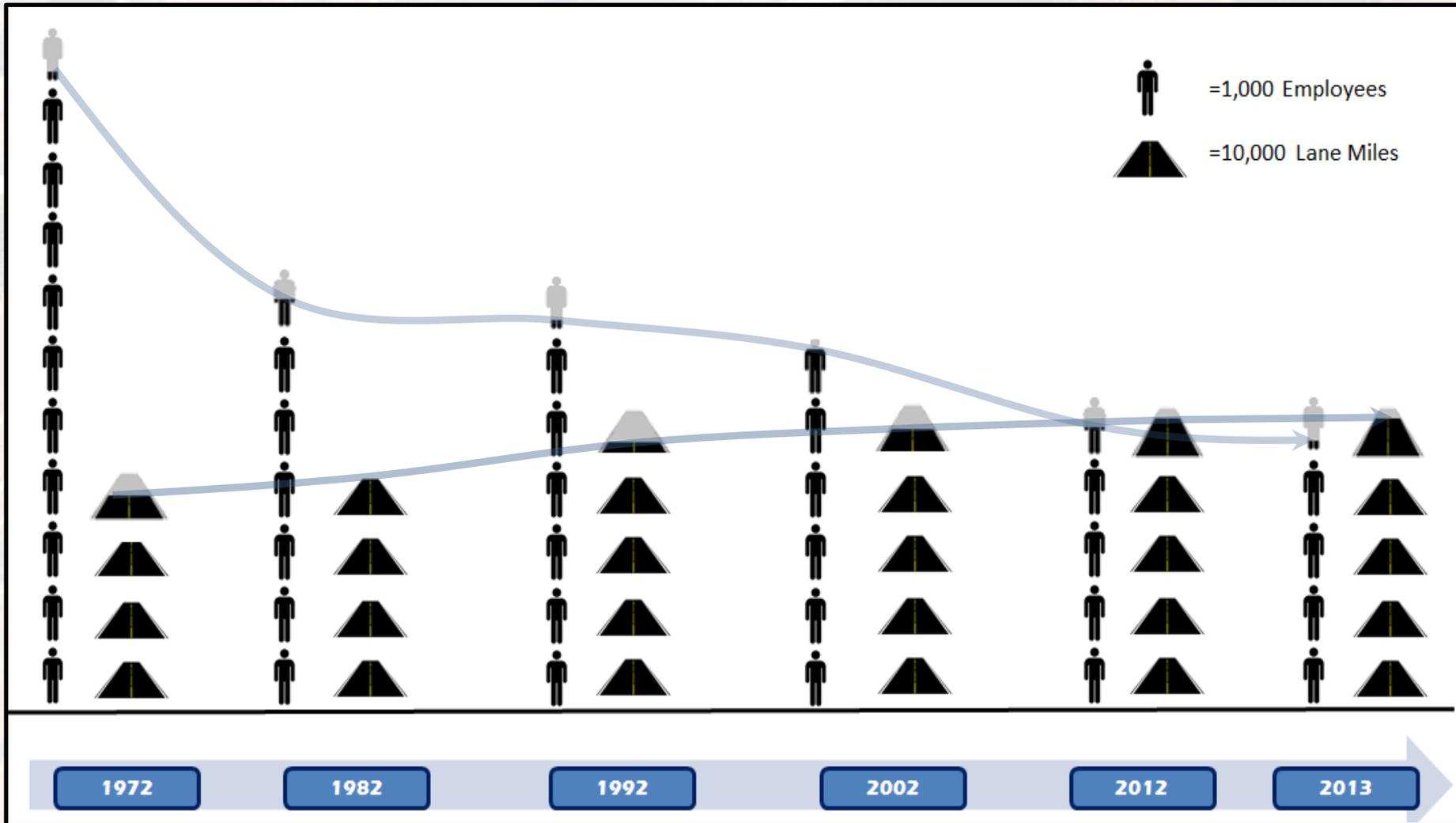
Transportation in Georgia

- **10th** Largest Road System in Nation
 - 17,967 Centerline Miles of State Routes/Interstates
 - 85,738 Centerline Miles of County Roads
 - 17,754 Centerline Miles of City Streets
- **14,666** Bridge Structures
- **4,500** Miles of Mainline & Shortline Railroad
- **Busiest** Airport in the world (Hartsfield)
- **4th** busiest container port in US (Garden City Terminal)
- **128** Transit Providers
- **103** General Aviation Airports

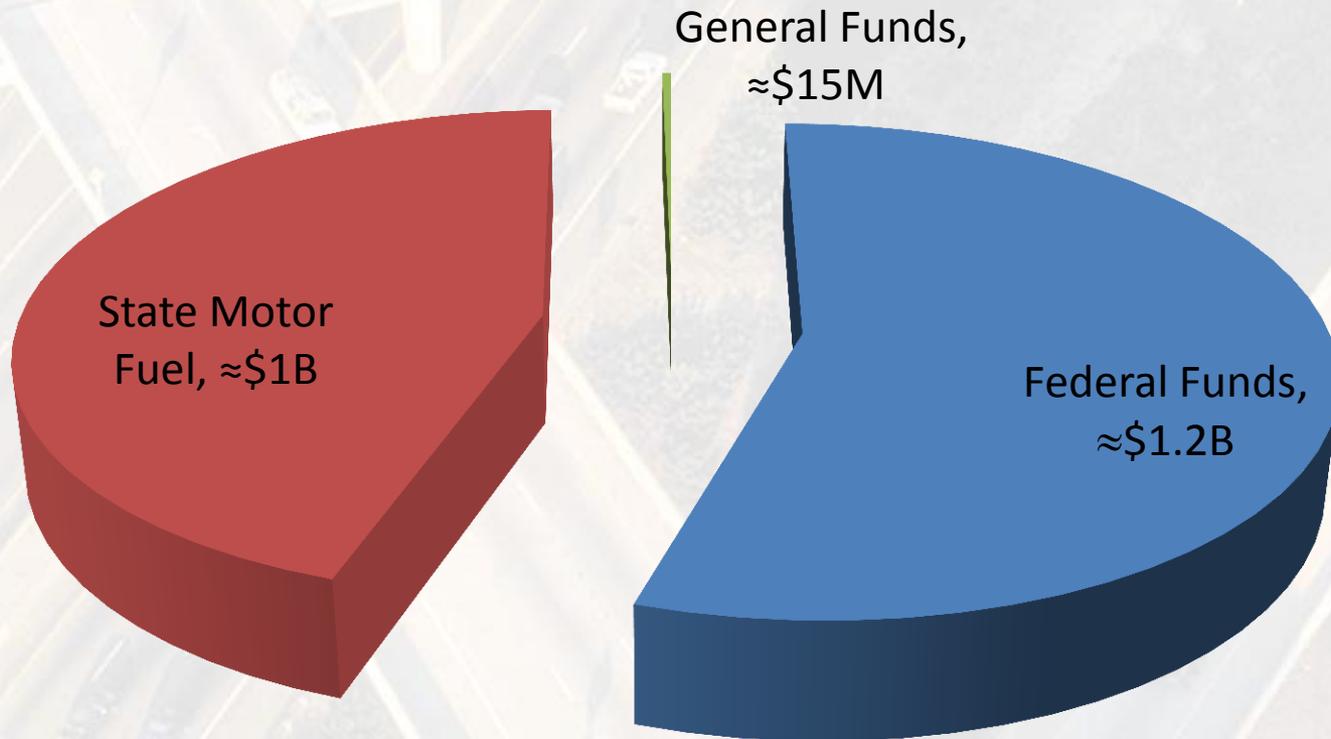
GDOT Responsibilities



GDOT Staff & System

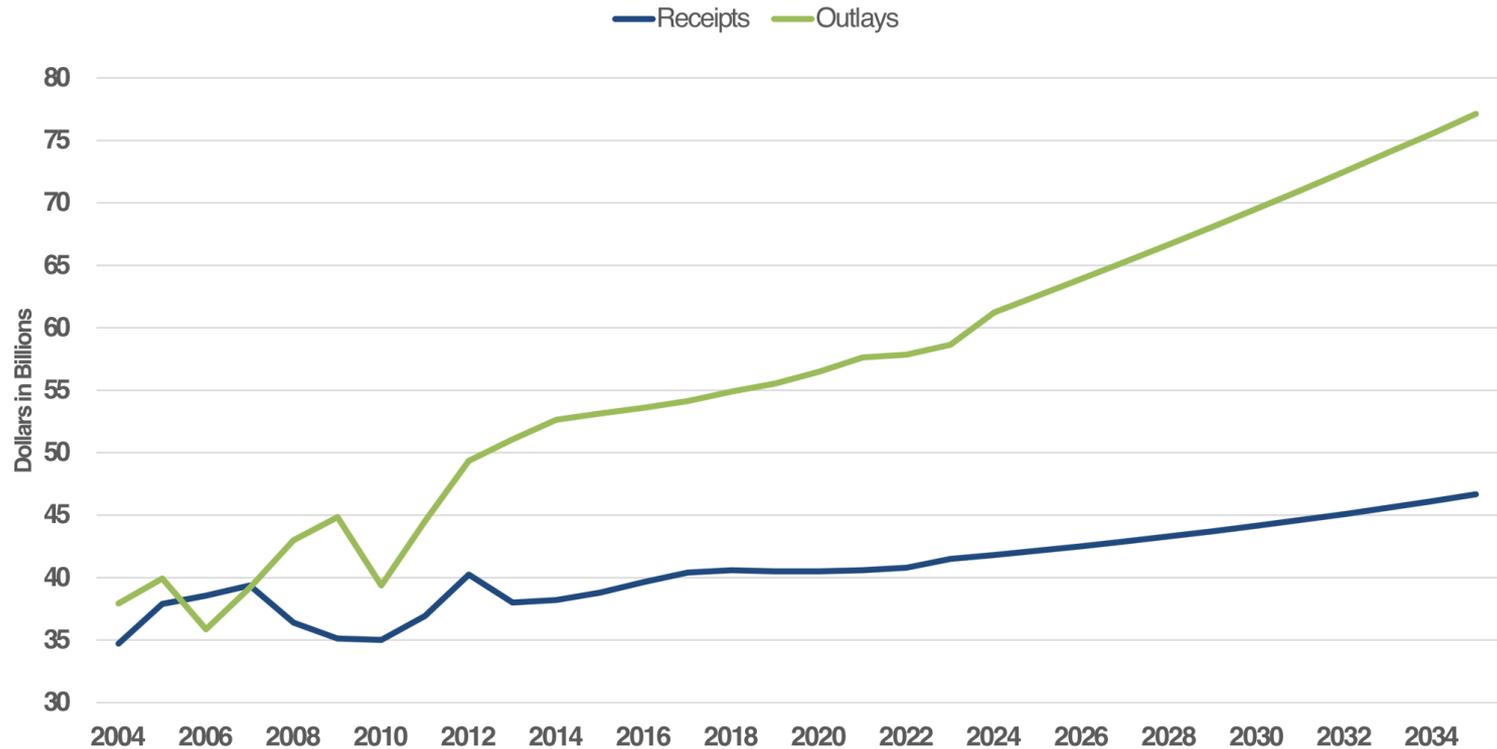


FY 15 GDOT Fund Sources



On the Federal Side - Highway Trust Fund Structural Imbalance

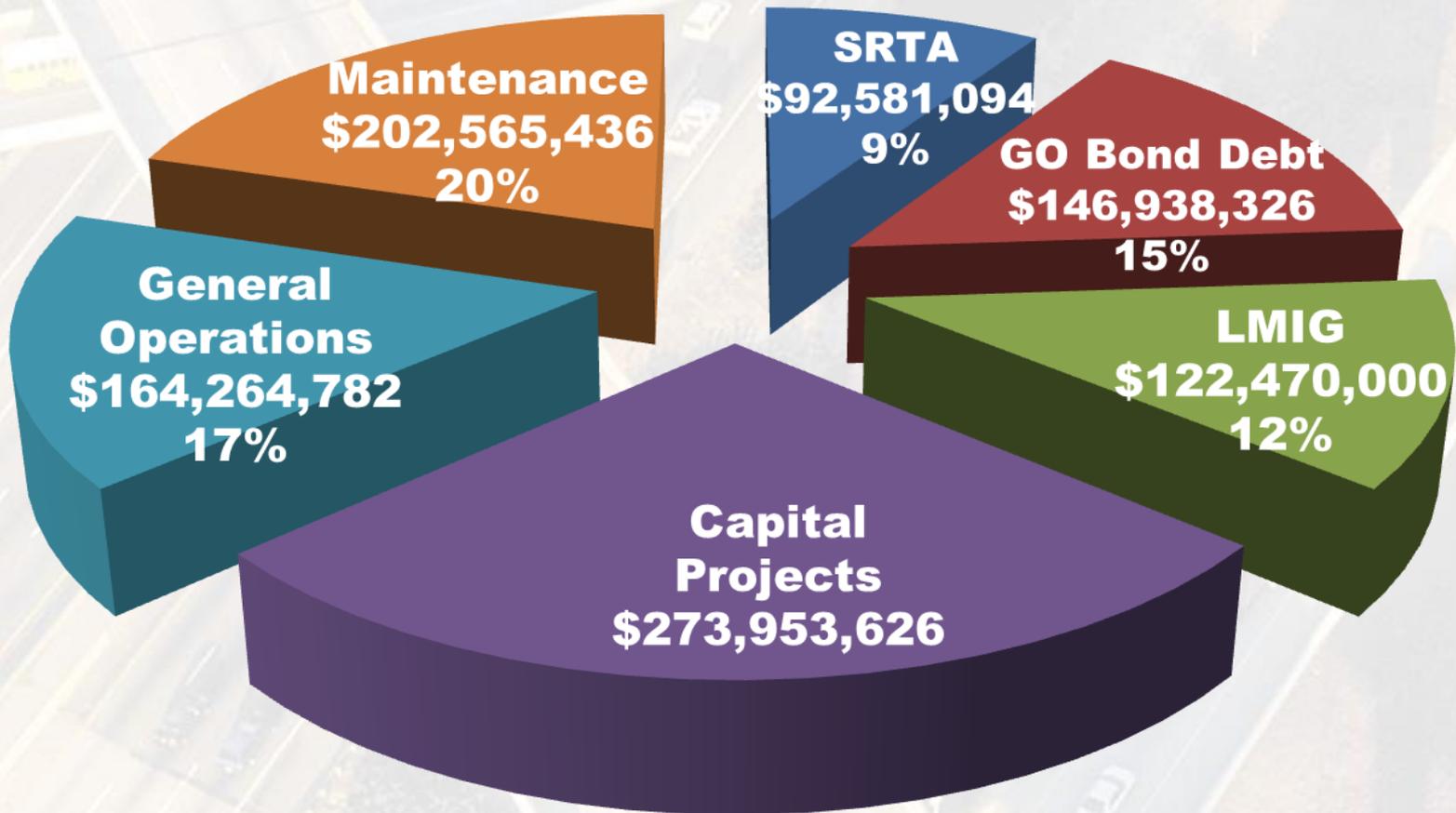
Highway Trust Fund Receipts and Outlays Discrepancy



Excludes \$8.017 billion transfer from General Fund to Highway Account of HTF in September 2008; \$7 billion transfer from General Fund to Highway Account of HTF in August 2009; \$19.5 billion transfer from General Fund to Highway and Mass Transit Accounts of HTF in March 2010; \$2.4 billion transfer from Leaking Underground Storage Tank Trust Fund to HTF in July 2012; \$6.2 billion transfer from General Fund to Highway Account of HTF in FY 2013; \$10.4 billion transfer from General Fund to Highway Account of HTF in FY 2014; \$2.2 billion transfer from General Fund to Mass Transit Account of HTF in FY 2014.

GDOT FY 14 Motor Fuel Budget

Total State Motor Fuel Budget: \$1,002,773,264



Motor Fuel Taxes in GA



1%
1%
1%
1%

Local
Tax on
Gasoline

18.4 cent
Federal Tax

7.5 cent
State Excise Tax

4% State Prepaid Sales
Tax (1% redirected)

Local Tax (not
dedicated to trans.)

Here in Georgia- Effective State and Local Motor Fuel Taxes

Dedicated To Transportation



Excise Tax (7.5 cents)

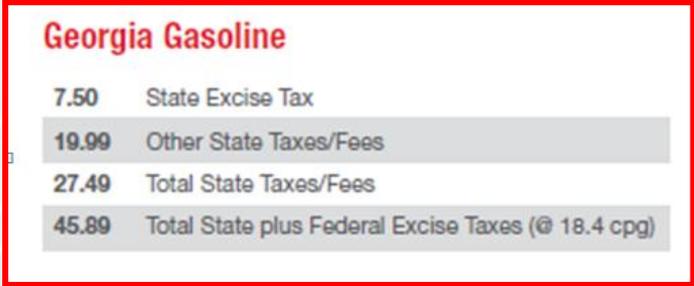
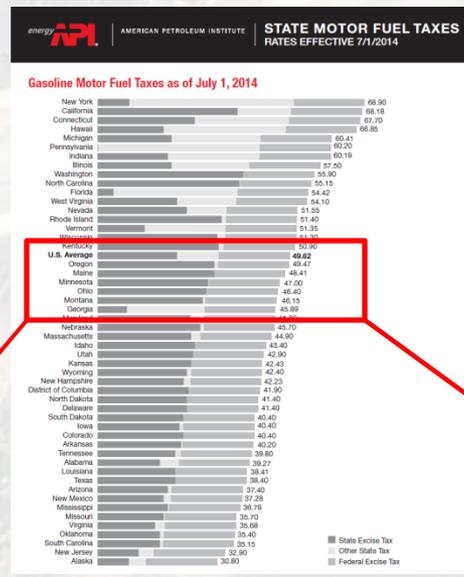
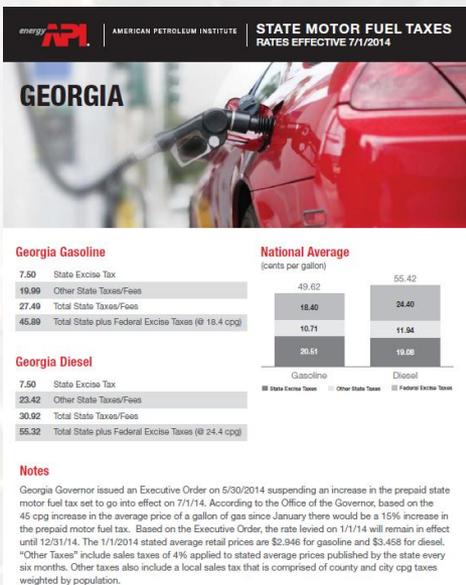
3% Prepaid Sales Tax
(≈8.8 cents)

Dedicated To General Fund & Local SPLOSTs



1% Sales Tax + Local Tax
(≈11.2 cents)

*1% sales approx. \$182M/yr @ \$3.43/gal; Local taxes approx. \$518M in FY 2013

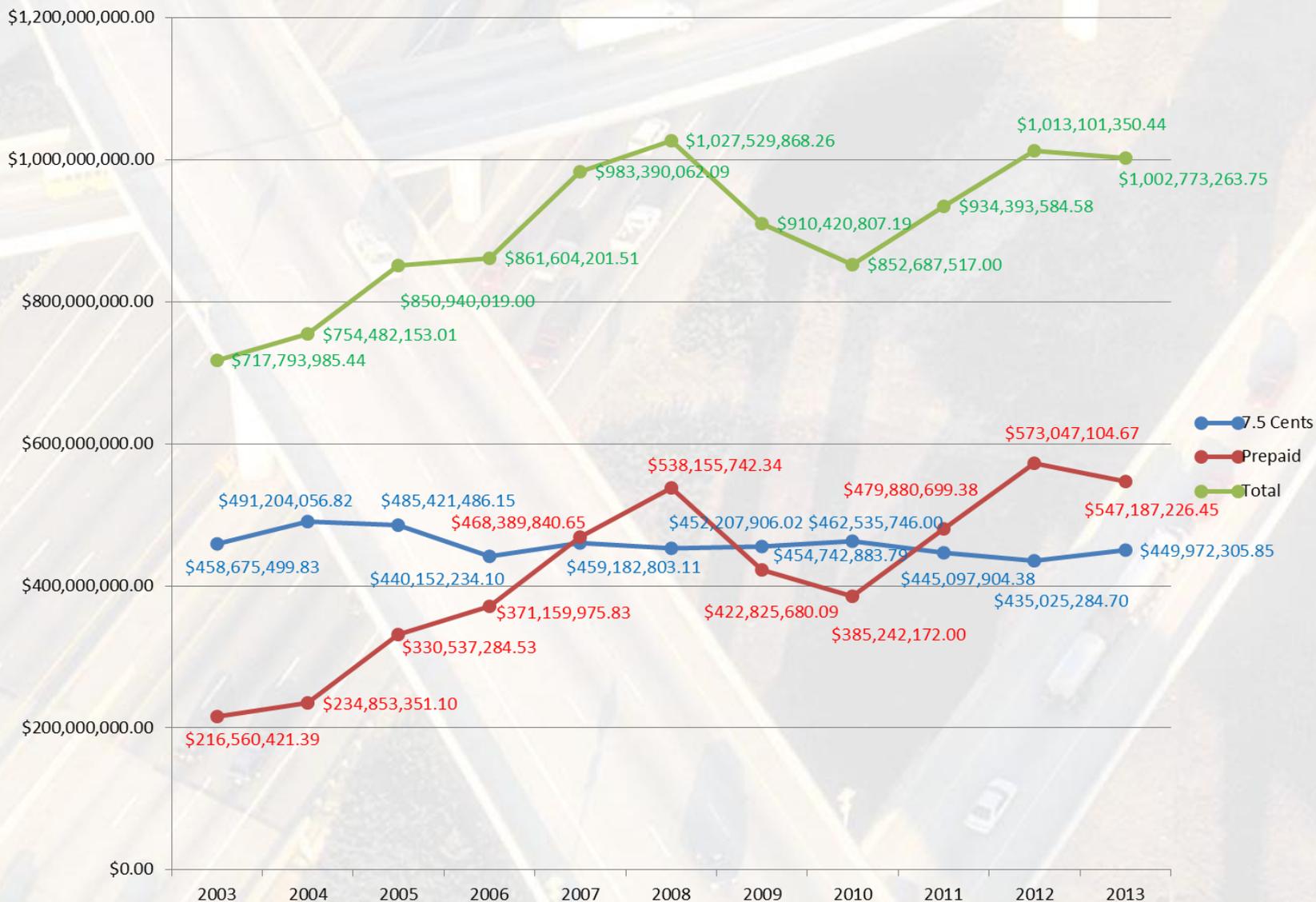


- 'Other state taxes/fees' represents state & local sales tax component.

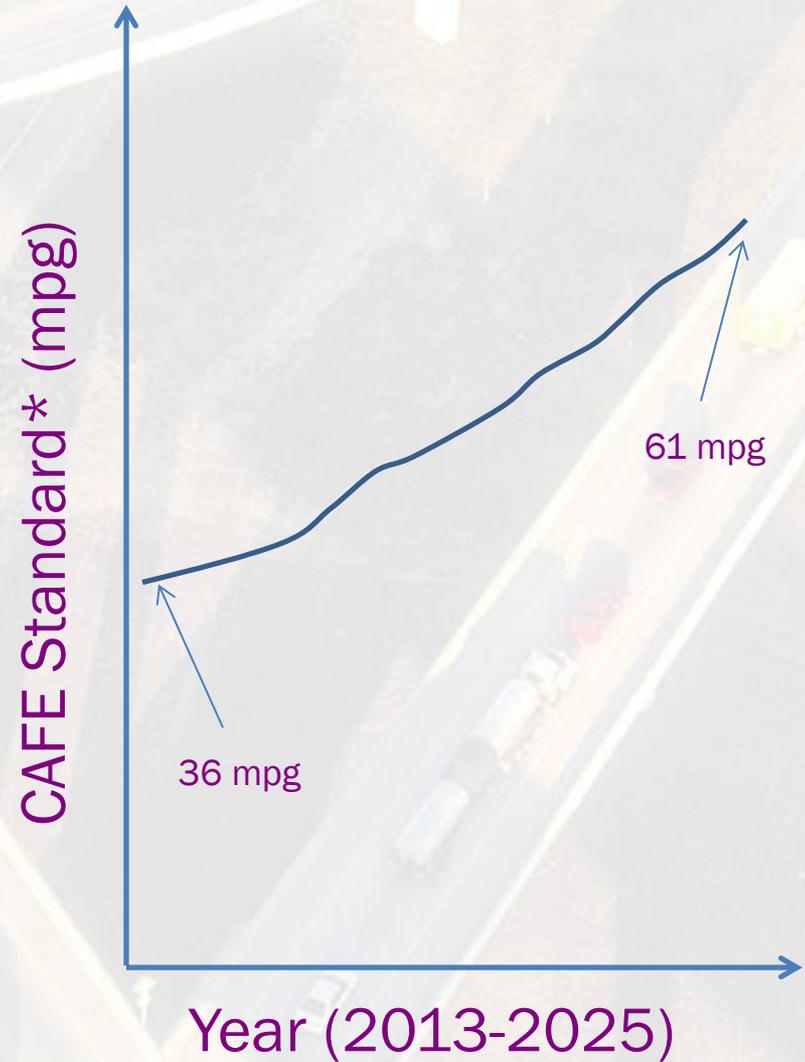
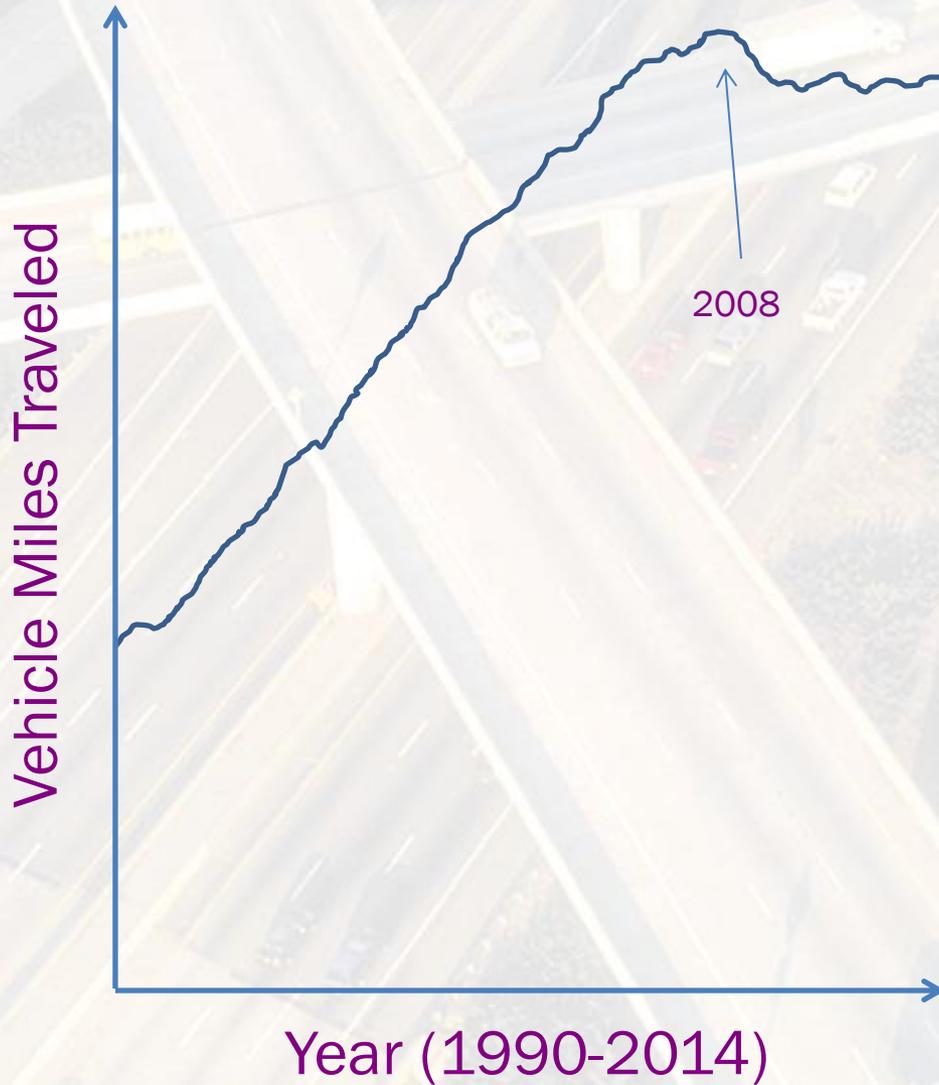
Effective Motor Fuel Tax (Federal & State)

- Florida – 54.42 cents
- South Carolina – 35.15 cents
- North Carolina – 55.15 cents
- Tennessee – 39.80 cents
- Alabama – 39.27 cents
- Georgia Effective – 34.7 cents

Historical State Motor Fuel Collections (2003-2013)



Motor Fuel Outlook

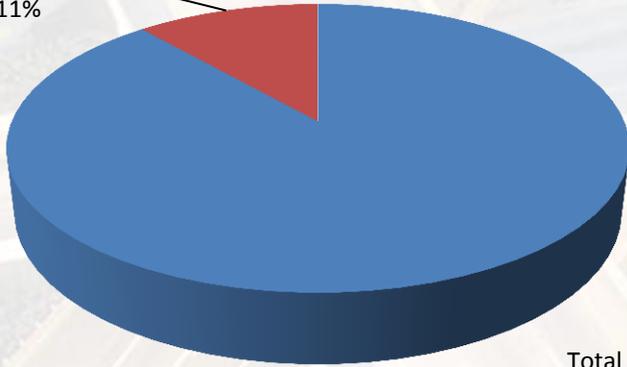


*For Passenger Vehicles less than 41 ft/sq

How do we compare?

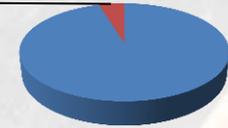
Florida, \$5.1B

Total Debt Service, \$660M, 11%



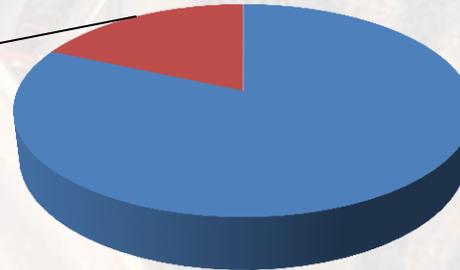
South Carolina, \$1.3B

Total Debt Service, \$64M, 5%



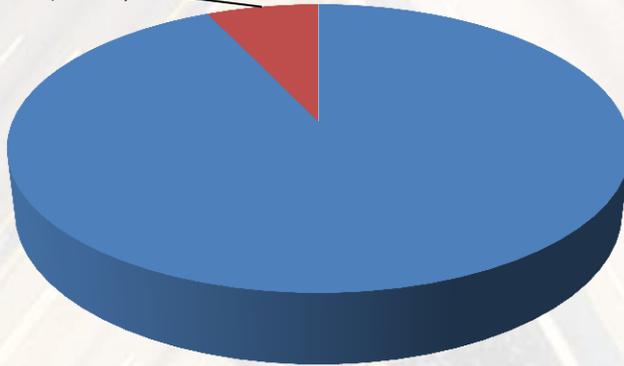
Georgia, \$2.2B

Total Debt Service, \$402M, 18%



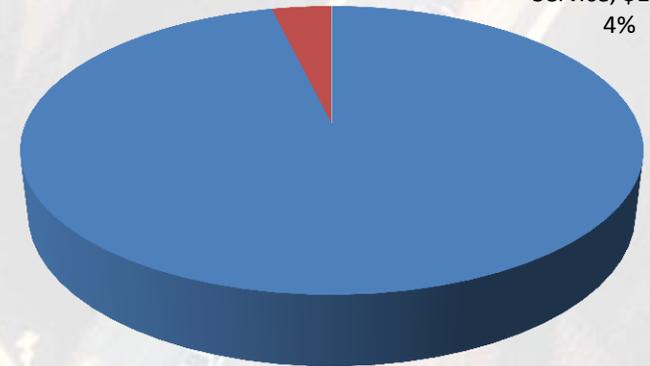
Virginia, \$4.3B

Total Debt Service, \$320M, 7%



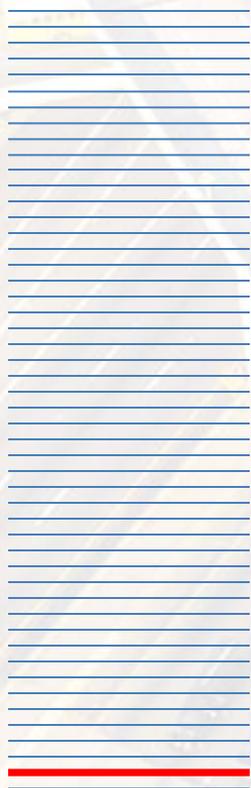
North Carolina, \$4.3B

Total Debt Service, \$160M, 4%



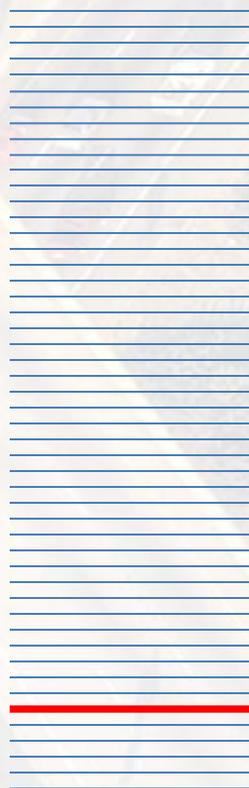
How do we compare?

Spending/Capita



49th

Employees/Capita



45th

System Size/Employee



37th

How do we compare?

State	Total Lane Miles	Center Line Miles	2012 Population	2012 FTE	Capital Expenditures (2012)	Routine Maint. Expenditures (2012)
Illinois	42,122	15,992	12,882,135	5,449	\$3.5B	\$0.7B
Florida	43,195	12,079	19,552,860	7,443	\$4.4B	\$0.9B
Georgia	48,415	17,912	9,992,167	4,750*	\$1.3B	\$0.2B
California	50,462	15,127	38,332,521	18,406	\$4.0B	\$2.0B
Ohio	49,381	19,236	11,570,808	5,536	\$2.4B	\$0.4B
Pennsylvania	88,383	39,791	12,773,801	12,833	\$3.5B	\$1.4B

*GDOT 2012 FTE; GDOT 2014 FTE is now 4,121

Cost of State Motor Fuel Taxes Dedicated to Transportation

Miles Driven Per Year	Gallons Used Per Year*	Cost/Month
8,000	333	\$4.52
12,000	500	\$6.79
16,000	667	\$9.05
20,000	833	\$11.31
24,000	1,000	\$13.58

*Assumes 24 mpg vehicle (US Fleet Average)

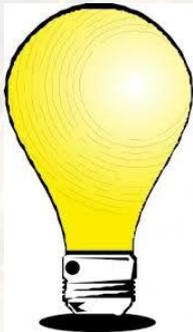
Cost of State Motor Fuel Taxes Dedicated to Transportation Comparison



\$9/month*



\$71/month**



\$122/month***

*Assumes, 16k miles driven per year at 24 mpg

** JD Power 2012 Survey

***US Energy Information Administration – 2012 Data

Cost of Doing Business

\$1.0M/lane-mile Resurface Interstate

\$278,000/lane-mile Resurface State Route

\$30.9M/year for mowing

\$14M/year for litter pickup

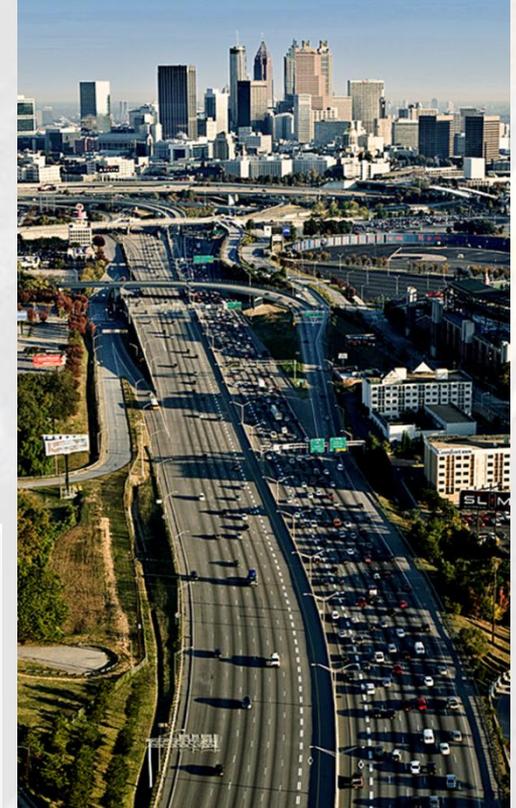
\$5.2M/year for Rest Areas & Welcome Centers

\$5.3M to construct 1 new lane mile (urban)

\$5.6M/year to maintain ITS

\$8.4M/year to maintain traffic lights

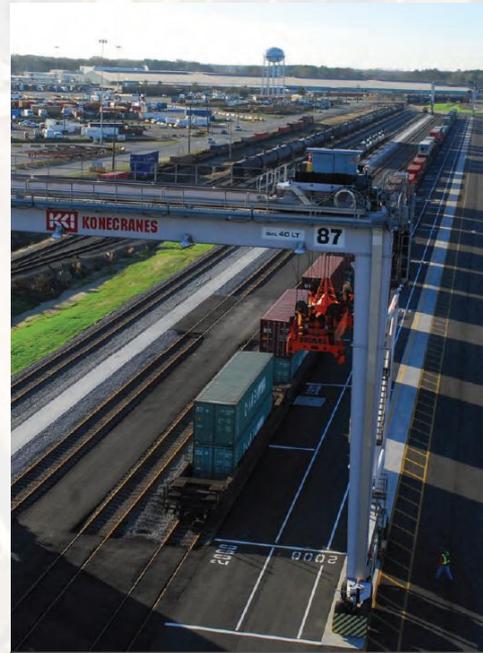
Georgia Strategic Plan - Mobility



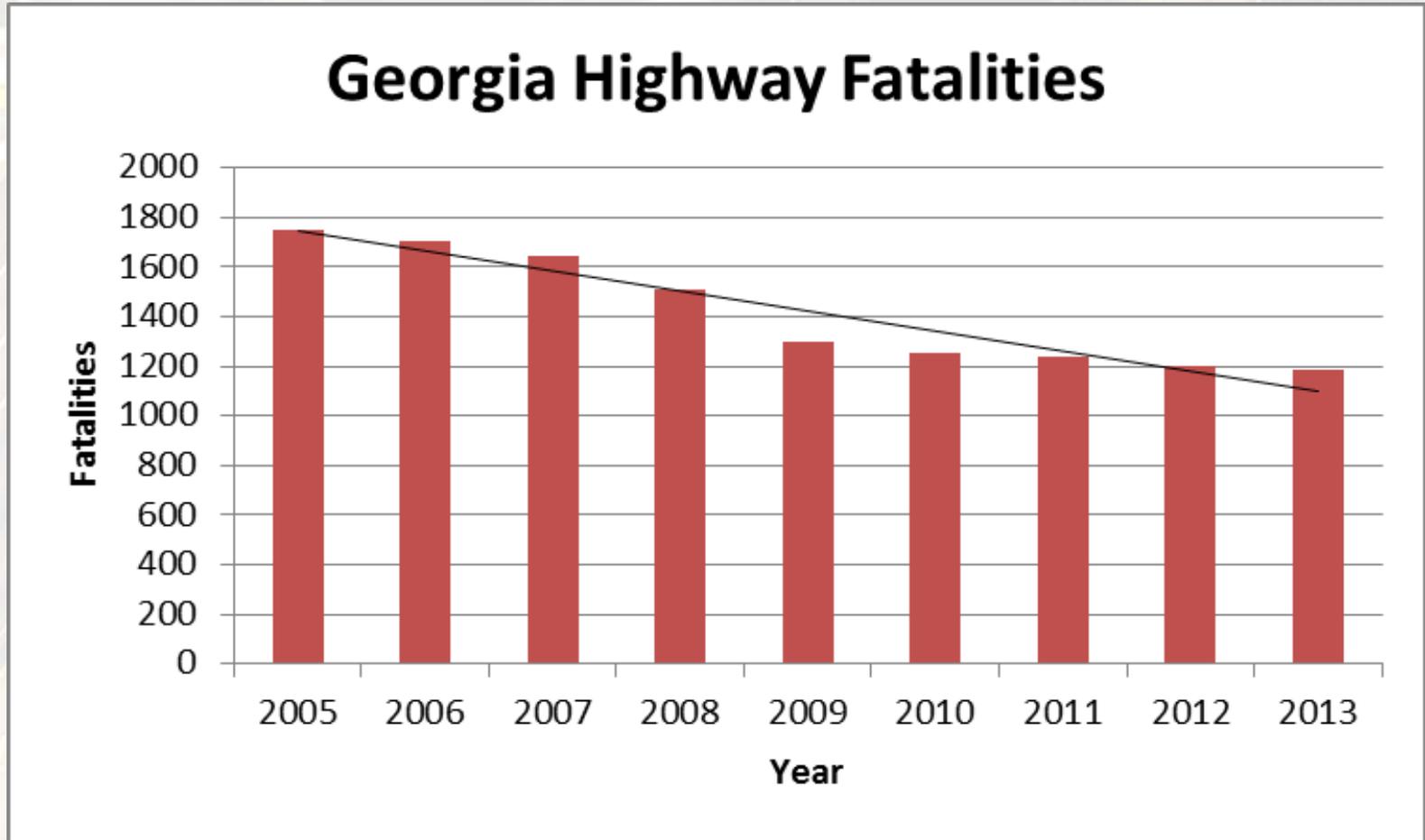
Annual Congestion Costs Trend



Georgia Strategic Plan - Freight



Georgia Strategic Plan - Safety



GDOT Major Projects



Northwest Corridor Project - \$598M

I-75 South Express Lanes- \$176M



Deal, GDOT announce 285/400 interchange funding plan

May 15, 2014

Governor: Approved changes allow Georgia to advance construction phase for Perimeter project

Gov. Nathan Deal today announced a state commitment to fully fund improvements to the I-285/Ga. 400 interchange, a project of statewide significance. Deal and Georgia Department of Transportation board members approved the sale of \$130 million in previously authorized bonds and the use of \$81.5 million in accrued state motor fuel funds to accelerate the process of reconstructing the I-285/Ga. 400 interchange.

"We are currently utilizing all the tools that the state has available — accrued motor fuel revenues, authorized bonds, Georgia's AAA bond rating and an improving schedule of debt payments — to facilitate major transportation projects," said Deal. "This interchange is one of the most congested intersections in the United States, and the time has come to bring much needed relief to commuters and area businesses. Improvements to the interchange will provide important economic and quality of life benefits and will expand Georgia's role as a major logistics hub for global commerce."

"This funding plan will provide a stop gap measure that will allow us to continue working on Georgia's transportation priorities as we wait on Washington to reauthorize the federal transportation bill."

The nation's current transportation authorization expires Sept. 30, but will run out of money this summer. Critical transportation projects are needed through the summer and into the fall, and this plan will allow the state to continue working on these projects. Additionally, the state needs to be ready to move as quickly as possible into the construction phase of I-285/Ga. 400 once the environmental approval occurs, currently on track for 2015.

I-285/SR 400 - \$950M*

Jimmy DeLoach Connector- \$73M

*May 2014 Preliminary Estimate

GDOT Major Project to meet Strategic Plan

- I-285/I-20 West Interchange - \$450M
- I-285/I-20 East Interchange - \$250M
- Revive285 - \$3.0B+ (\$1B for Managed Lanes)
- I-85 Widening to SC - \$800M
- I-85 Widening to AL - \$450M
- I-16/I-75 Interchange - \$300M
- GRIP Cost to Complete - \$6.8B
- *ATL Managed Lanes System Tier 1 - \$2.0B

*Per 2010 Managed Lanes System Plan

Closing Thought - Importance of Transportation to Georgia

- 2005-2035 Statewide Transportation Plan Total revenues are forecast to be \$86 billion
- Financially Unconstrained scenario of \$160 billion, leaving a funding gap of \$74 billion.
- Cannot and Should Not Depend of Federal Government to Deliver our Needs

