



Georgia Department of Transportation

Joint House and Senate Transportation Committee

2020 Update to the Ten Year Plan



STATE



Fuel

27.9¢ | GALLON GASOLINE

31.3¢ | GALLON DIESEL



Hotel

\$5 PER NIGHT



Annual Alternative Fuel Vehicle Fee

\$212.78 NON-COMMERCIAL

\$319.27 COMMERCIAL



Annual Heavy Vehicle

\$50 TO \$100



Bridge Bond Funds

\$100 MILLION



Agency and Other Fees

FEDERAL



U.S. Department of Transportation

FEDERAL HIGHWAY
ADMINISTRATION



Federal Aviation Administration



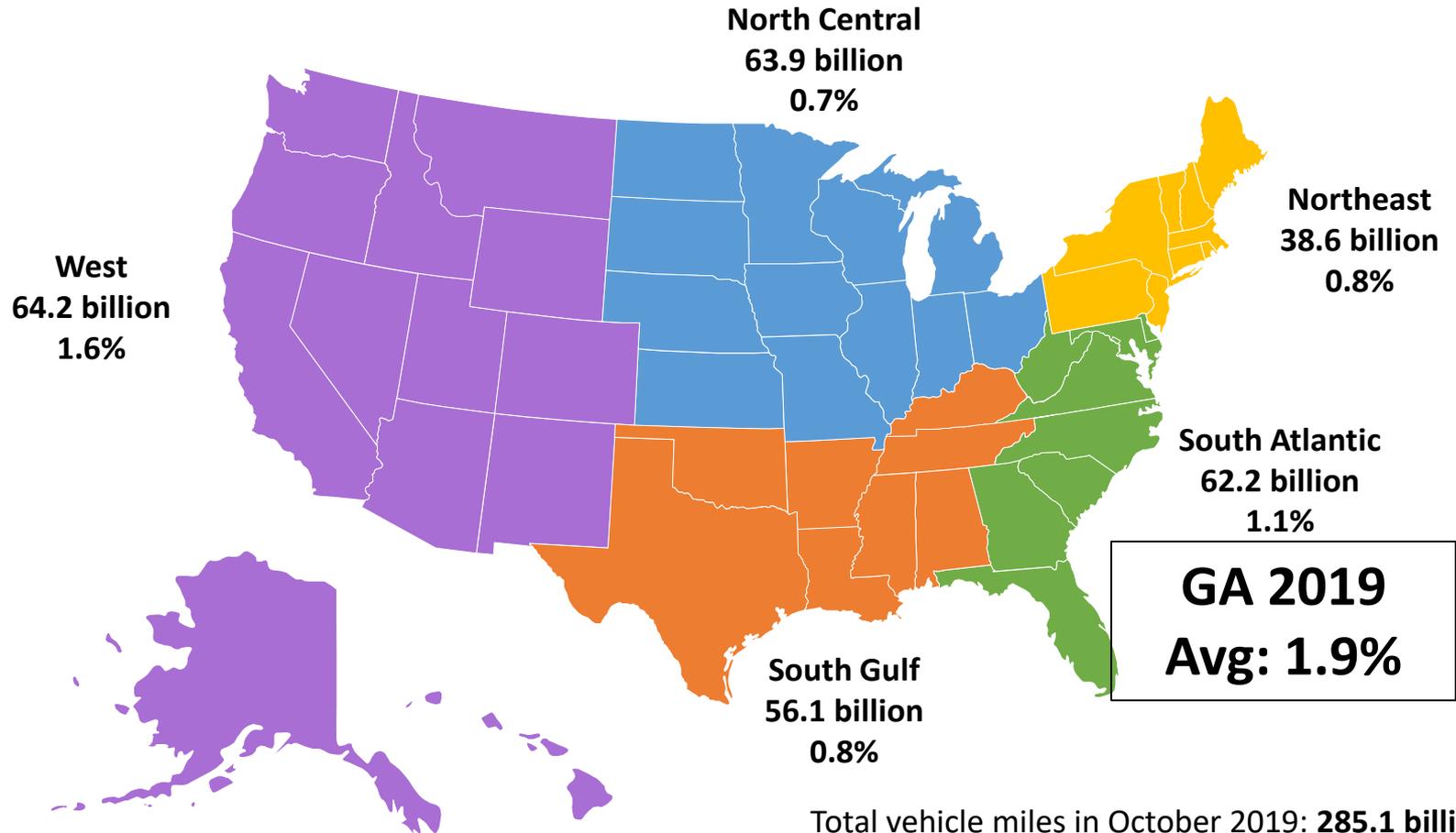
Federal Transit Administration

AFY 20 and FY 21 Motor Fuel Funds

AFY 2020	FY 20 Original Estimate	CHANGE	FY 20 Revenue Estimate
Motor Fuel	\$1,865,866,307	(\$14,166,352)	\$1,851,699,955
Interest on Motor Fuel Deposits	\$60,000,000	\$0	\$60,000,000
TOTAL	\$1,925,866,307	(\$14,166,352)	\$1,911,699,955

FY 2021	FY 20 Original Estimate	CHANGE	FY 21 Revenue Estimate
Motor Fuel	\$1,865,866,307	\$60,621,869	\$1,926,488,176
Interest on Motor Fuel Deposits	\$60,000,000	(\$9,000,000)	\$51,000,000
TOTAL	\$1,925,866,307	\$51,621,869	\$1,977,488,176

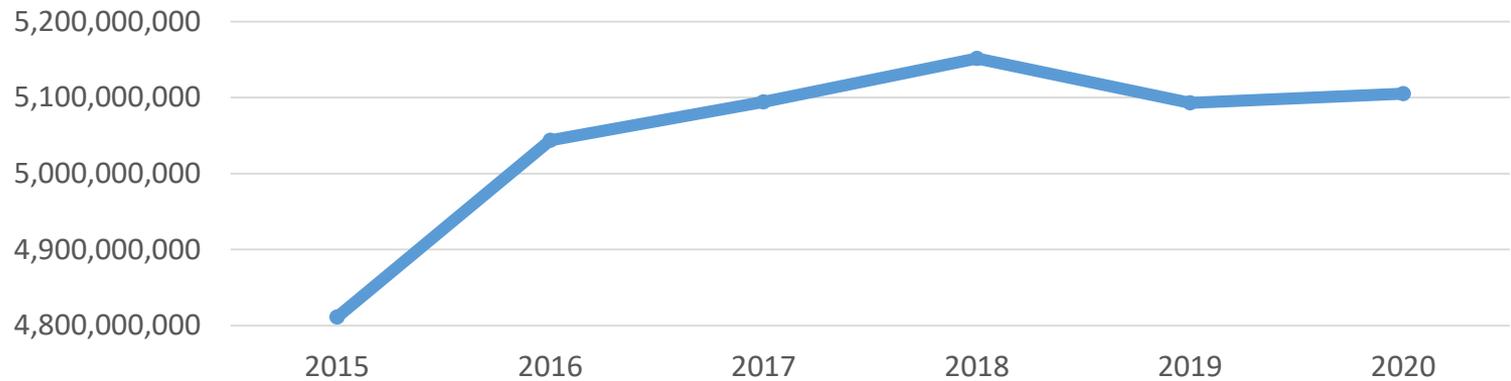
Traffic Volume Trends by Region (Oct 2019 vs Oct 2018)



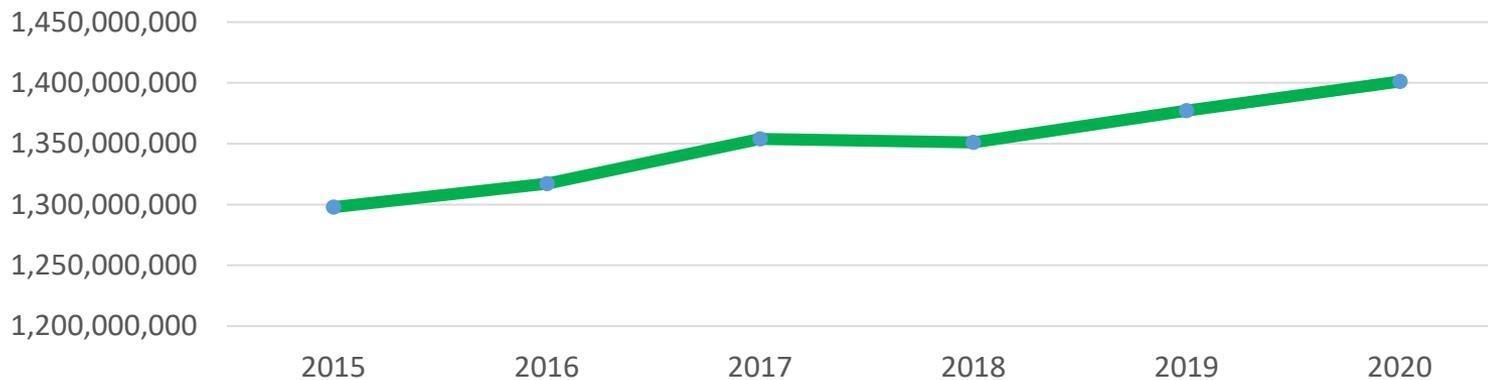
Total vehicle miles in October 2019: **285.1 billion**
Travel on all roads and streets increased by **1.0%**
since October 2018

Motor Fuel Yearly Consumption Trend

Gasoline Gallons By Fiscal Year



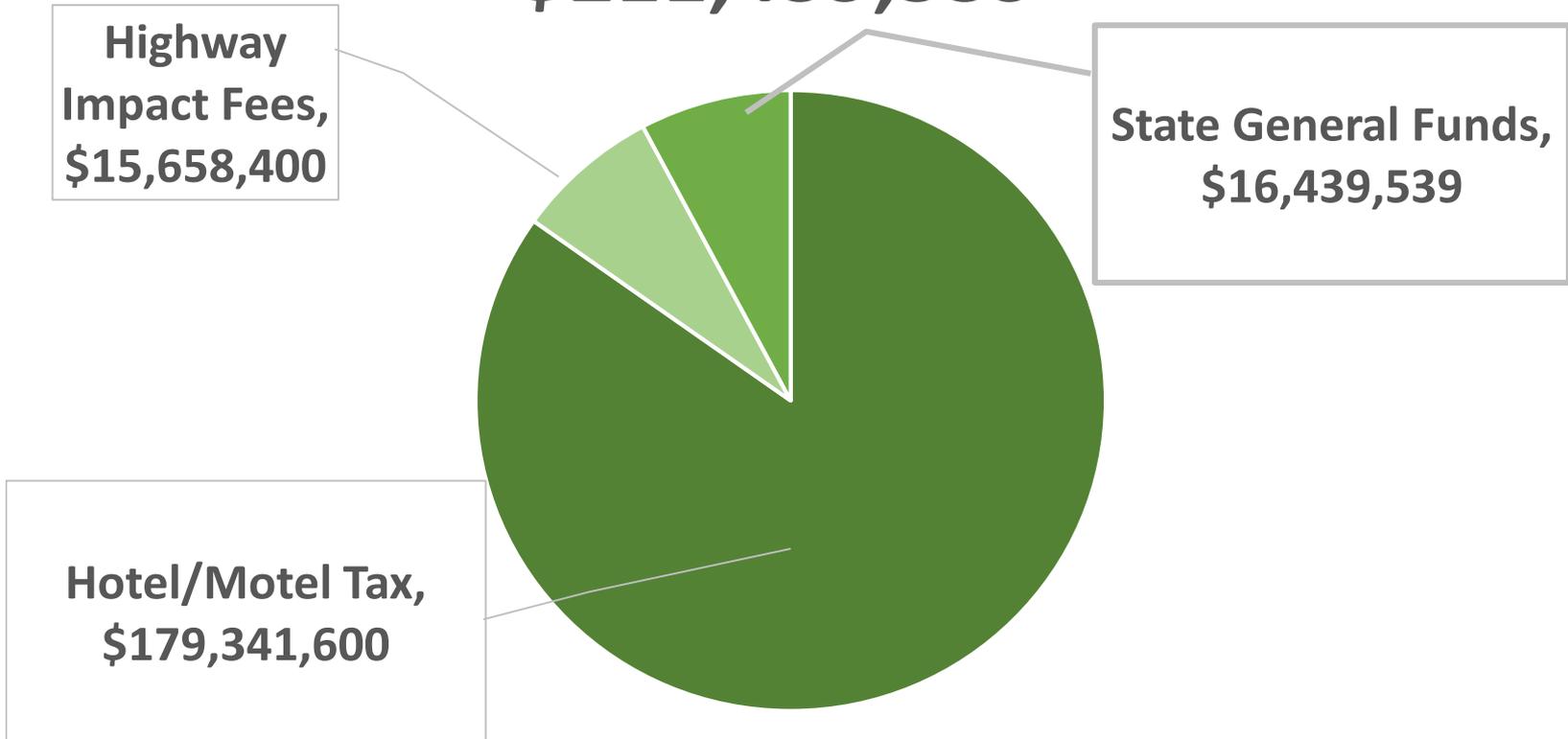
Diesel Gallons By Fiscal Year



Transportation Fees/State General Funds AFY 20 and FY 21

Total:

\$211,439,539



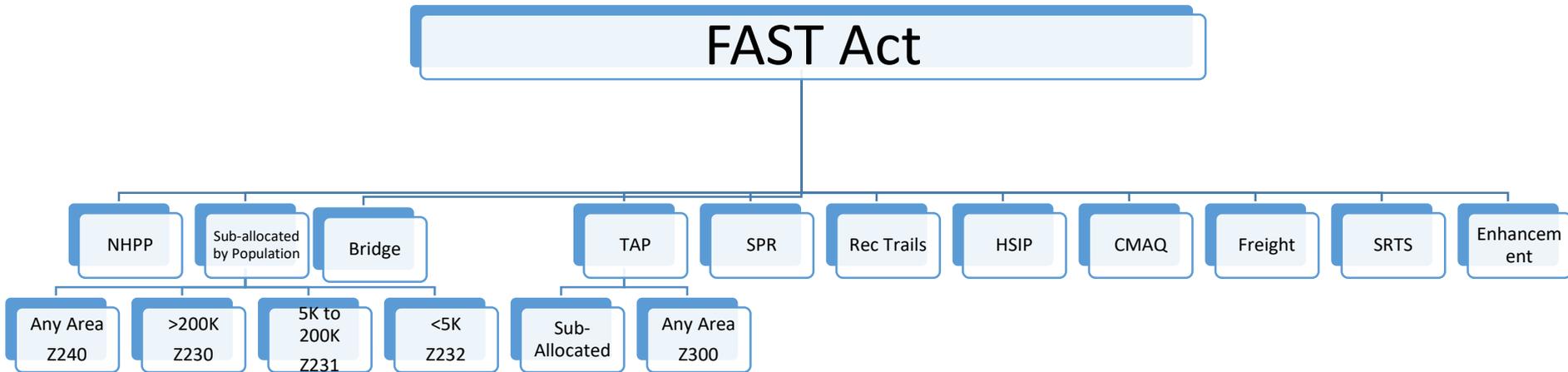
FY 21 Budget Revenue Estimates

Revenue Estimates by Source

Transportation Funds FY 2021

Transportation Revenues	FY 2020 Original Estimate	Changes	FY 2021 Revenue Estimate
Motor Fuel Funds			
Motor Fuel	\$1,865,866,307	\$60,621,869	\$1,926,488,176
Interest on Motor Fuel Deposits	60,000,000	(9,000,000)	51,000,000
Subtotal: Motor Fuel Funds	\$1,925,866,307	\$51,621,869	\$1,977,488,176
State General Funds			
Hotel/Motel Fees	\$178,225,200	\$1,116,400	\$179,341,600
Highway Impact Fees	15,158,400	500,000	15,658,400
Alternative Vehicle Tax Exemptions	500,000	(500,000)	0
State General Funds	16,439,539		16,439,539
Subtotal: State General Funds	\$210,323,139	\$1,116,400	\$211,439,539
TOTAL TRANSPORTATION FUNDS AVAILABLE	\$2,136,189,446	\$52,738,269	\$2,188,927,715

FFY 20 OA - \$1.281B



Federal Transportation Re-authorization Authorization vs. Appropriation & History

ISTEA
Intermodal Surface
Transportation Efficiency
Act



SAFETEA-LU
Safe, Accountable, Flexible, Efficient
Transportation Equity Act: A Legacy for Users



**FAST
ACT**



Federal and State Funding Allocation & Apportionment Requirements

**FEDERAL & STATE
TRANSPORTATION FUNDS**



→ **STATE BUDGET PROGRAMS**

Capital Construction; Capital Maintenance; Construction Administration; Data; Department Administration; Intermodal; LMIG; Local Roads Assistance Administration; Planning; Routine Maintenance; Traffic Management & Control; Payments to SRTA



→ **FEDERAL (FAST ACT) PROGRAMS**

National Highway Performance Program; Surface Transportation Programs: Z230 (Population > 200k), Z231 (Population 5k to 200k), Z232 (Population <5k), Z240 (any population), Transportation Alternatives Program, Recreational Trails, Safe Routes to School, Enhancement; State Planning and Research Program; Congestion Mitigation and Air Quality; Highway Safety Improvement Program; Freight Program



→ **STIP & 16 MPO TIP Approval**



→ **Congressional Balancing**



PROJECTS

Strategic Planning

- ✓ Statewide Strategic Transportation Plan
- ✓ Statewide Transportation Improvement Program
- ✓ MPO's: Transportation Improvement Program
- ✓ Statewide Freight & Logistics Action Plan
- ✓ Managed Lane Implementation Plan
- ✓ County/Multi County Transportation Plans
- ✓ Asset Management: Bridges and Pavements
- ✓ Strategic Highway Safety Plan

Proposed 10 Year Plan Update FY2019 to FY 2028 Requirements

Establish a target percentage of resources to be expended and the respective fund sources:

- (1) Construction of new highway projects;**
- (2) Maintenance of existing infrastructure;**
- (3) Bridge repairs and replacement;**
- (4) Safety enhancements; and**
- (5) Administrative expenses**

Proposed 10 Year Plan Update FY2020 to FY 2029 Assumptions

FAST ACT (federal)

- ✓ Use Obligation Authority forecast to FY 21
- ✓ 1% growth per year going to FY 29
- ✓ Current and proposed TIFIA
- ✓ GARVEE
- ✓ INFRA and BUILD Grants awarded

State

- ✓ Use AFY 20
- ✓ 2% growth per year going to FY 23
- ✓ 1% growth past FY 23
- ✓ Current and proposed G.O. bonds

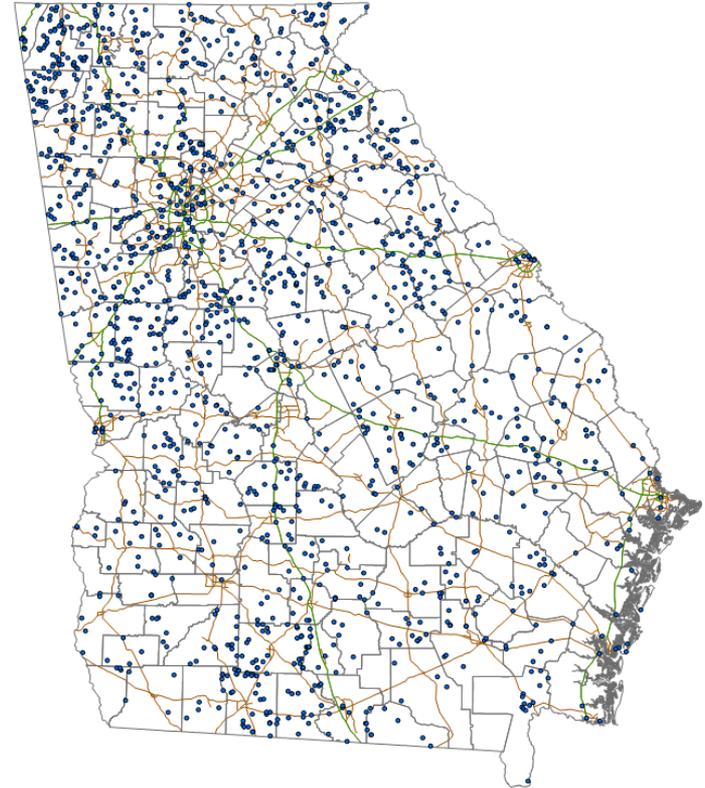
Excludes

- ❖ LMIG
- ❖ Intermodal (general appropriations)

FY 21 Bridge Bond \$50 Million

1,551 Bridge Structures

- Poor Condition / Weight Restricted
- Critical Features / Structure Types
- Temporary Shoring
- Priority Routes / Freight Corridors
- Life-cycle cost for Replacement vs. Rehabilitation

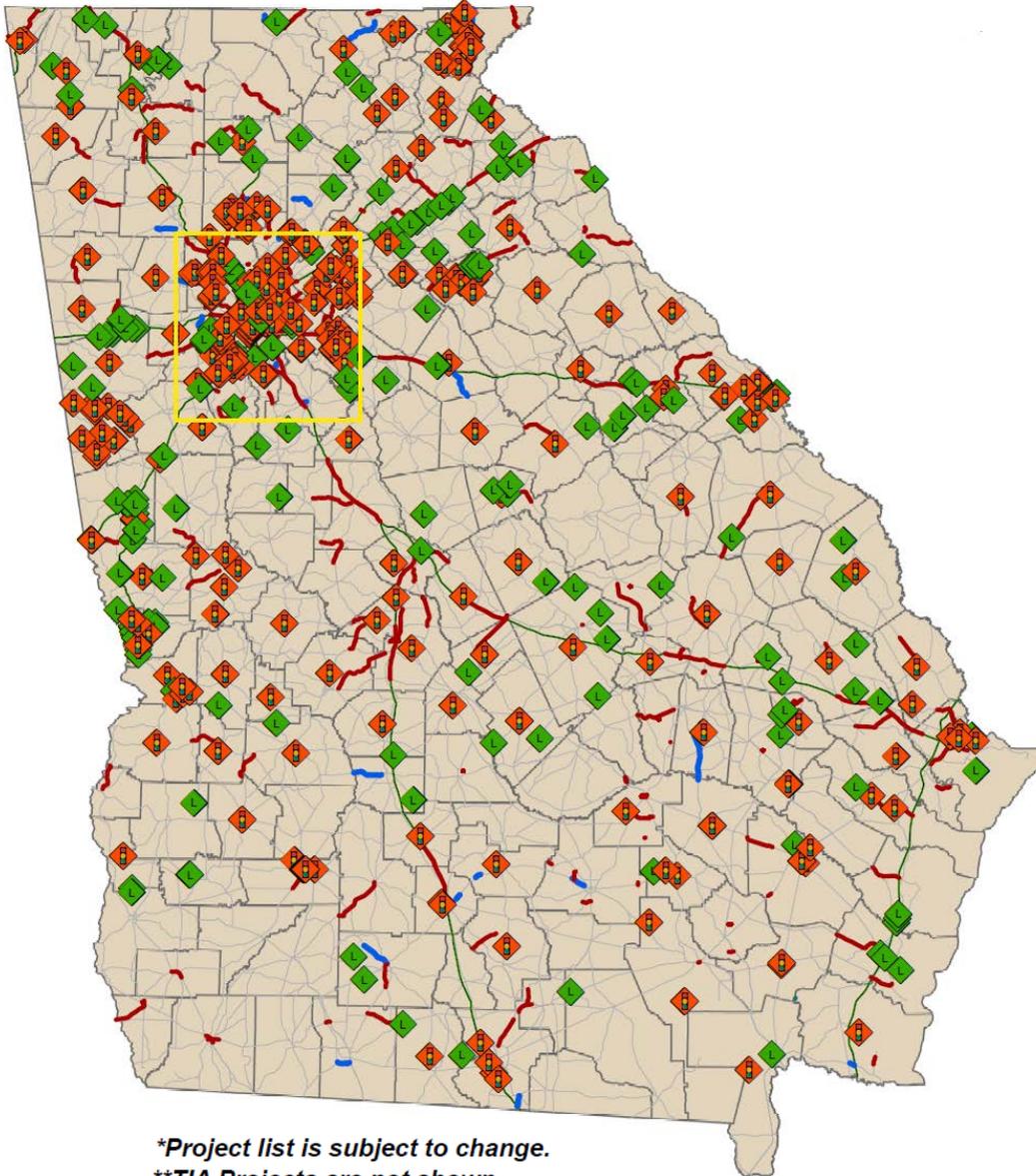


Proposed 10 Year Plan Update

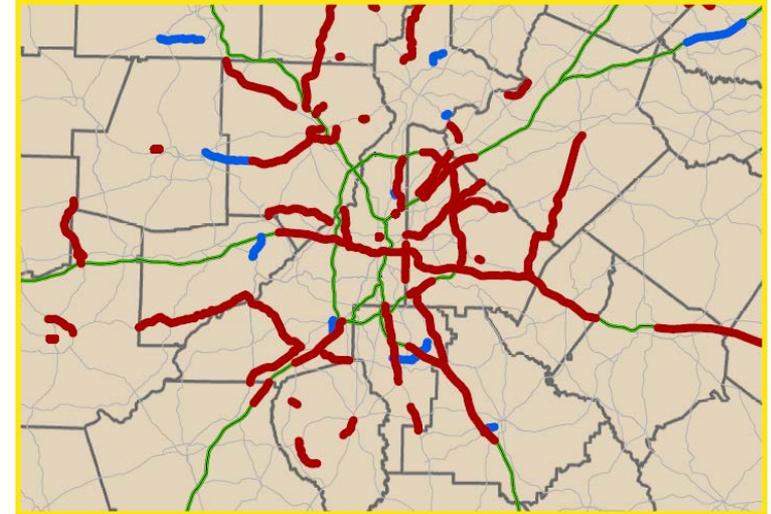
FY2020 to FY 2029

STATUTORY FUNDING CATEGORIES	FY2020			FY2021			FY2022			FY2023			FY2024		
	State	Fed	Total												
Construction of New Highway Projects	43%	54%	48%	41%	57%	49%	46%	56%	51%	47%	57%	52%	48%	58%	52%
Maintenance of Existing Infrastructure	37%	15%	27%	35%	12%	24%	34%	12%	23%	33%	12%	23%	33%	11%	22%
Bridge Repairs & Replacements	4%	12%	8%	8%	14%	11%	5%	16%	10%	5%	16%	10%	5%	16%	10%
Safety Enhancements	5%	13%	9%	5%	11%	8%	5%	11%	8%	5%	11%	8%	5%	10%	7%
Administrative Expenses	11%	6%	9%	10%	6%	8%	10%	5%	8%	10%	5%	8%	10%	5%	8%
STATUTORY FUNDING CATEGORIES	FY2025			FY2026			FY2027			FY2028			FY2029		
	State	Fed	Total												
Construction of New Highway Projects	48%	54%	50%	48%	55%	51%	48%	53%	50%	49%	52%	50%	49%	51%	50%
Maintenance of Existing Infrastructure	33%	12%	23%	33%	12%	23%	33%	12%	24%	32%	13%	24%	32%	13%	24%
Bridge Repairs & Replacements	5%	17%	11%	5%	17%	10%	5%	17%	11%	5%	18%	11%	5%	18%	11%
Safety Enhancements	5%	11%	8%	5%	11%	8%	5%	11%	8%	5%	12%	8%	5%	12%	8%
Administrative Expenses	10%	6%	8%	10%	6%	8%	10%	6%	8%	9%	6%	8%	9%	6%	8%

18 Month Forecast



Metro Atlanta

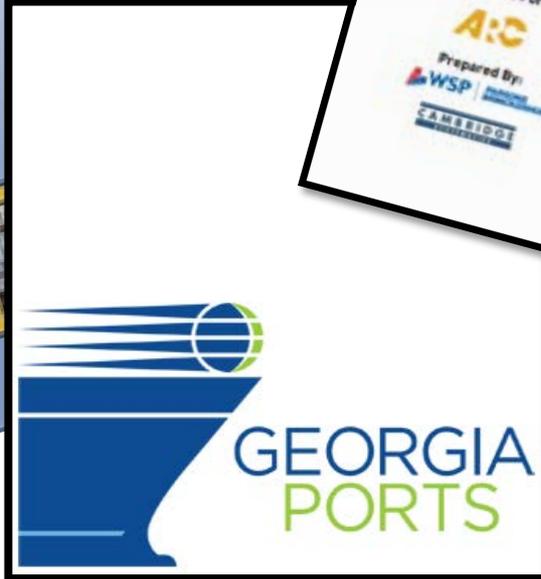


Project Type

FY 20 - 21

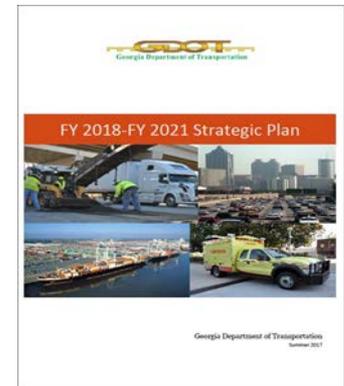
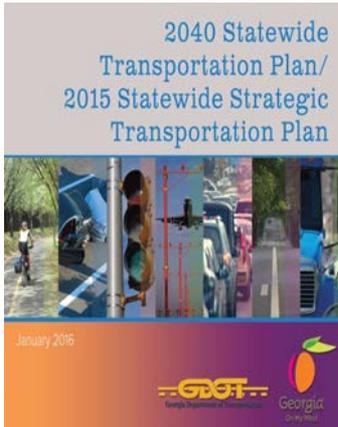
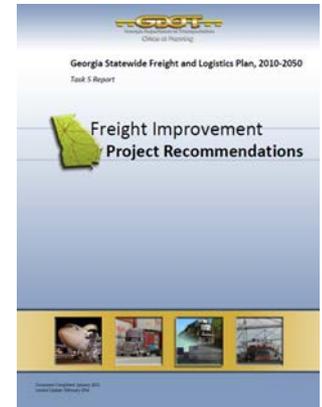
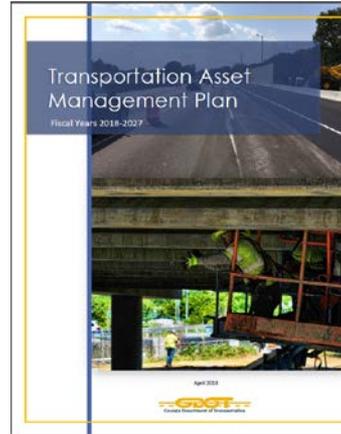
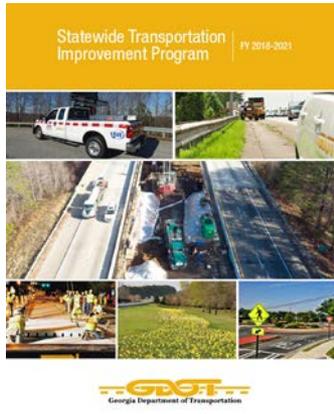
-  Bridge
-  Intersection/Signal/Safety
-  Resurfacing/Maintenance
-  Widening

*Project list is subject to change.
**TIA Projects are not shown



Feeding into the Ten Year Plan

For Your Reference



Home -> Programs -> Transportation Funding

- Airport Aid
- Bridge Programs
- Environment
- Georgia Freight
- Grants & Funding Programs
- GRIP
- Major Mobility Investment Program (MMIP)
- Rail
- Statewide Strategic Transportation Plan (SSTP)
- Statewide Transportation Improvement Program (STIP)
- Transit
- Transportation Asset Management
- Transportation Funding**

Transportation Funding Act (GAroads.org)

Your Dollars Building a Better Georgia

In 2015, the Georgia Department of Transportation initiated the Transportation Funding Act, to provide much-needed funding to repair, improve and expand the state's transportation network through routine and capital improvement projects. Efforts include 11 new megaprojects designed to enhance mobility and safety, fuel economic growth, and improve Georgian's quality of life through improved travel times and trip reliability.

Invitation to Bid & Routine Maintenance Plan

Check out the FY 2019 Invitation to Bid & Routine Maintenance Plan.

[View Plan](#)

Frequently Asked Questions

- How do I find out about construction in my area?
- How do I get information about transportation funding for my county?
- How will the TFA investments affect my commute?
- Where can I find information on future projects?
- How do I get qualified for routine maintenance services?
- How do I submit a bid on future opportunities?
- How do I register as a sourcing bidder?

RESOURCES

Home -> Programs -> Transportation Funding -> Projects

- Contactors & Businesses
- Georgia Citizens
- Government
- Projects**

Transportation Funding Act Project Search

SEARCH CRITERIA

County:	<input type="text" value="Select Counties"/>	Congressional Districts:	<input type="text" value="Select Congressional Districts"/>
Project Type:	<input type="text" value="Select Project Type"/>	State House:	<input type="text" value="Select State House"/>
Work Type:	<input type="text" value="Select Work Type"/>	State Senate:	<input type="text" value="Select State Senate"/>
Funding Source:	<input type="text" value="Select Funding Source"/>		

[Search](#) [Reset](#)

MAP

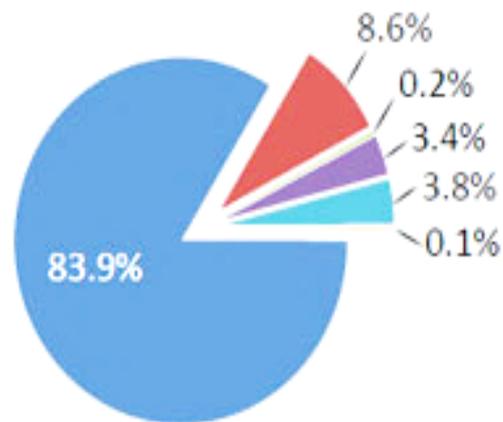




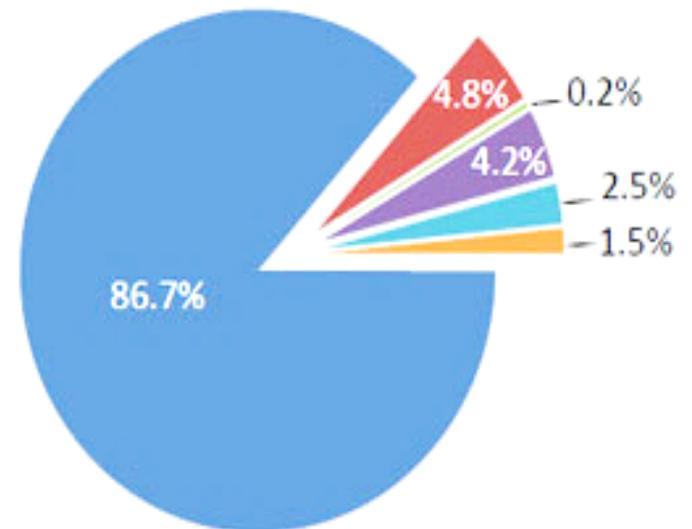
Georgia Freight and Logistics Commission

Georgia's Freight Tonnage, by Mode Years 2012 and 2040

2012 Tons (%)

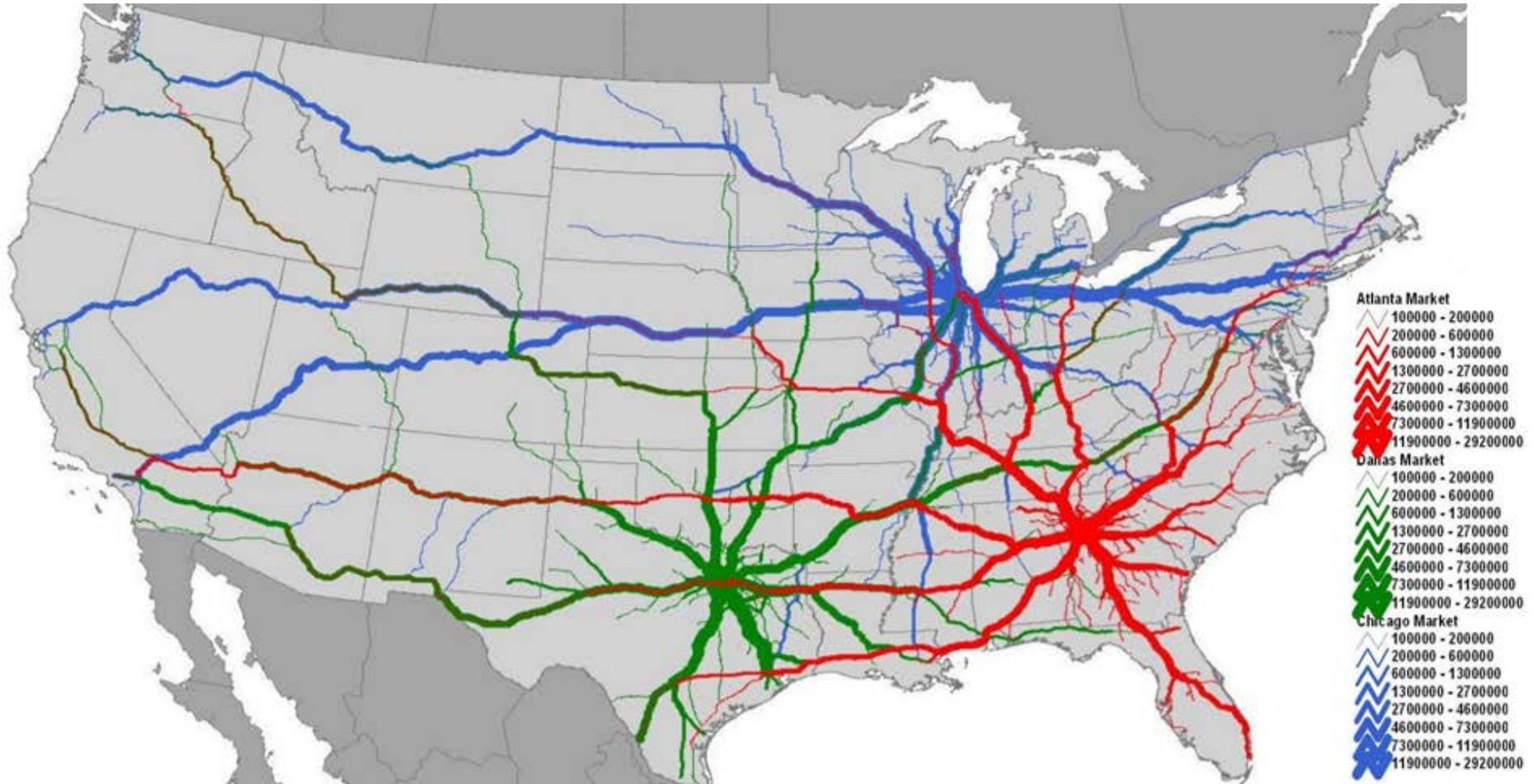


2040 Tons (%)



Freight demand expected to grow from 256 million tons (2012) to 571 million tons (2040).

Key Inland Distribution Hubs: Atlanta, Dallas & Chicago

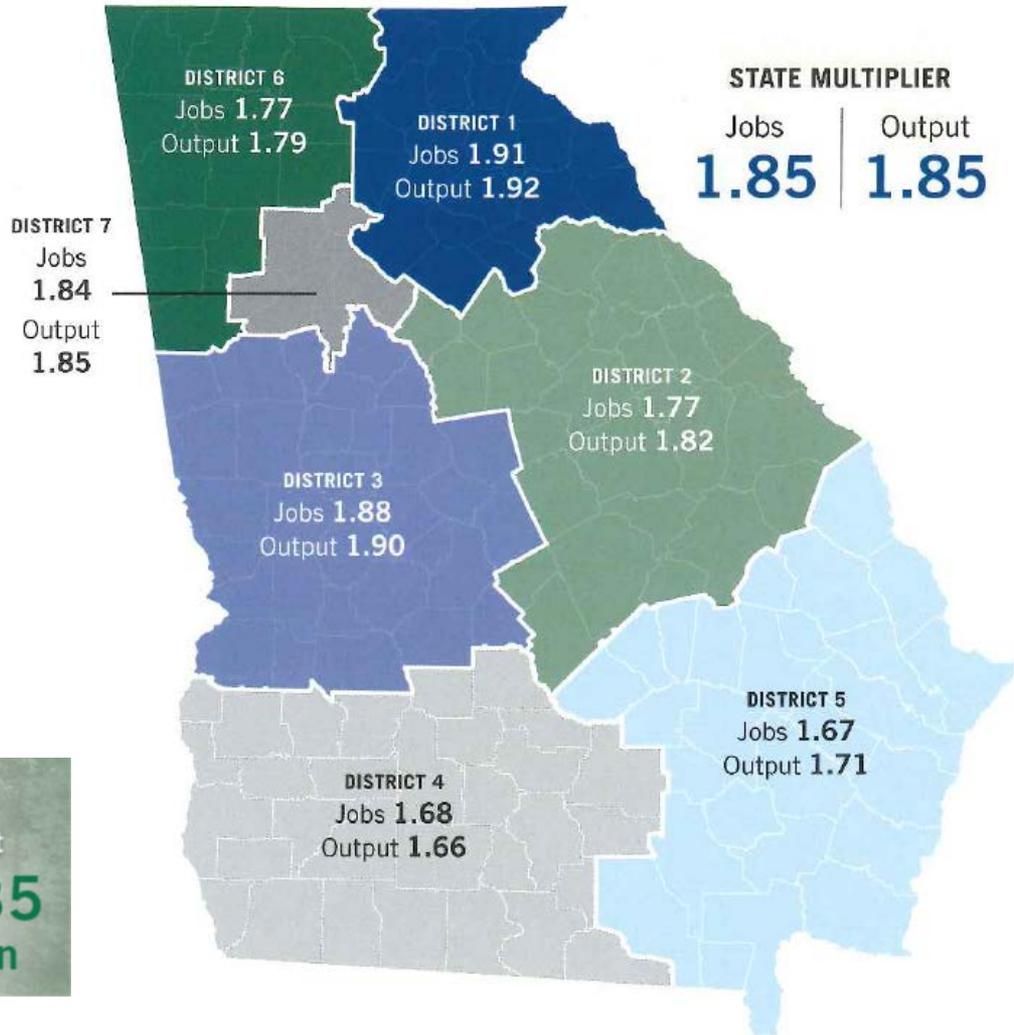


- **Majority (60%) of Atlanta's truck traffic serves local & Southeast markets --** highlighting its role as regional distribution center & market hub
- **Atlanta has a higher tonnage of freight moving by truck (84%), versus 70%** national average

EVERY \$1 MILLION IN ROAD PROJECTS GENERATES AN ADDITIONAL \$850,000 IN ECONOMIC ACTIVITY

Carl Vinson Institute Study (FY17) of the Estimated Economic Impact of GDOT Construction & Maintenance Projects

GEORGIA DEPARTMENT OF TRANSPORTATION DISTRICT ECONOMIC MULTIPLIERS



CONSTRUCTION, MAINTENANCE, AND ENGINEERING SECTORS

Jobs **11,604**

Labor Income **\$552 million**

Output **\$1.81 billion**

TOTAL IN GEORGIA

Jobs **21,428**

Labor Income **\$1.02 billion**

Output **\$3.35 billion**

Study Underway to maximize strategic use of HB 170 Funds in Future Planning

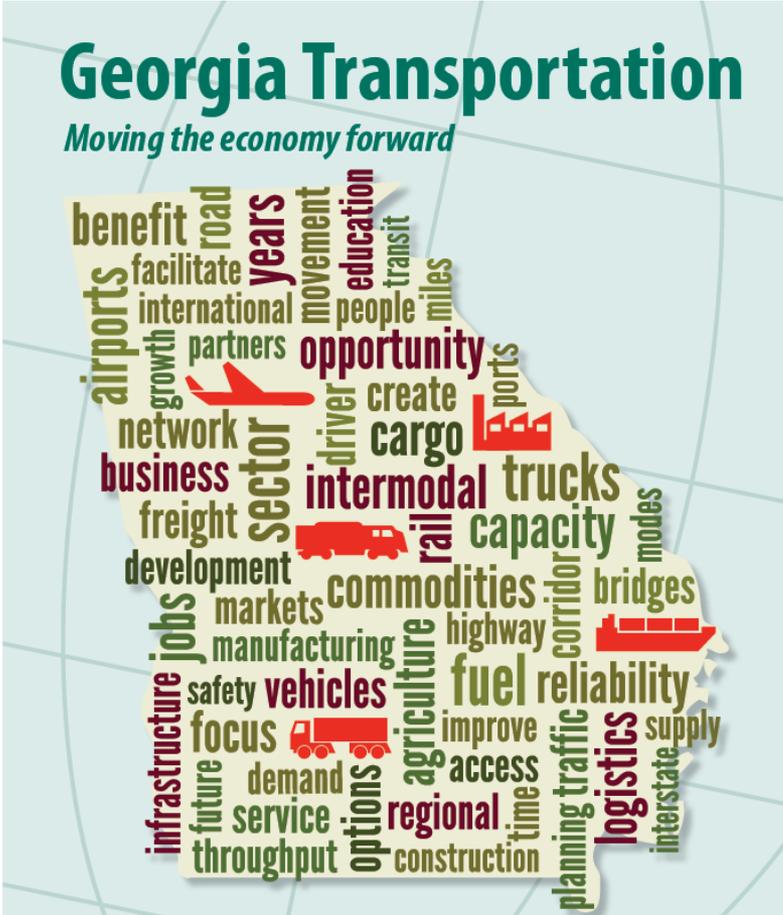
(Federal Funds vs. State Funds)

Historical Analysis

- Evaluate the impact of federal process requirements on the schedule, scope, and budget of the project as compared to a state only process when possible.
- Conducting “post-mortem” analysis and interviews on approximately 20 projects of various types (widening, interchanges, new alignments, etc.) and various sizes/costs.

Improve Planning Process & Fund Source Decision

- Develop a new decision-making tool to better evaluate projects early in the planning process and their candidacy as state funded projects or federally funded projects.



THANK YOU
www.dot.ga.gov