



Amended FY 2020 and FY 2021 Budget Update

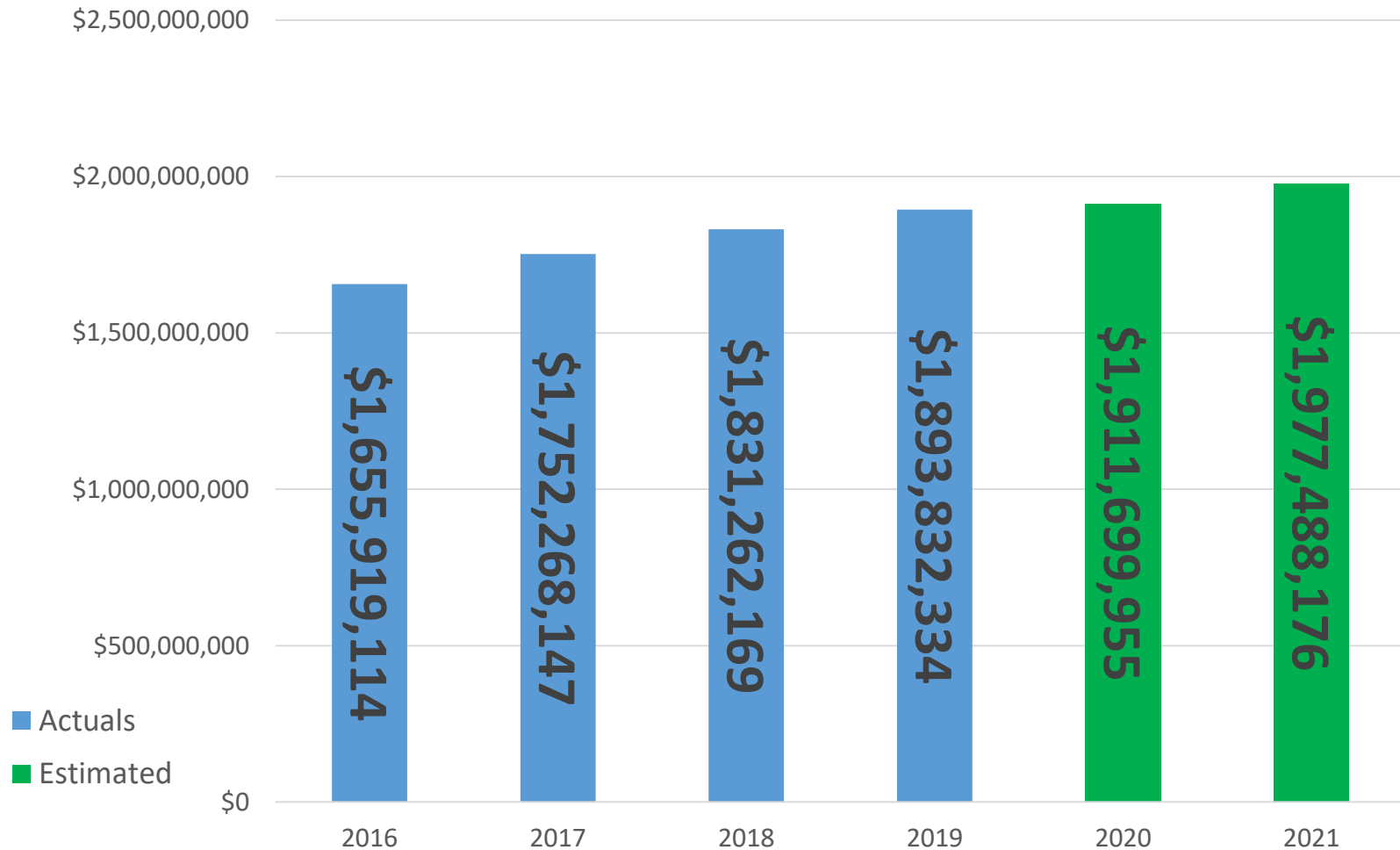
February 19th, 2020

Agenda

- ✓ Transportation Funding Sources
- ✓ AFY20 & FY 21 Budget Review
- ✓ GDOT updates

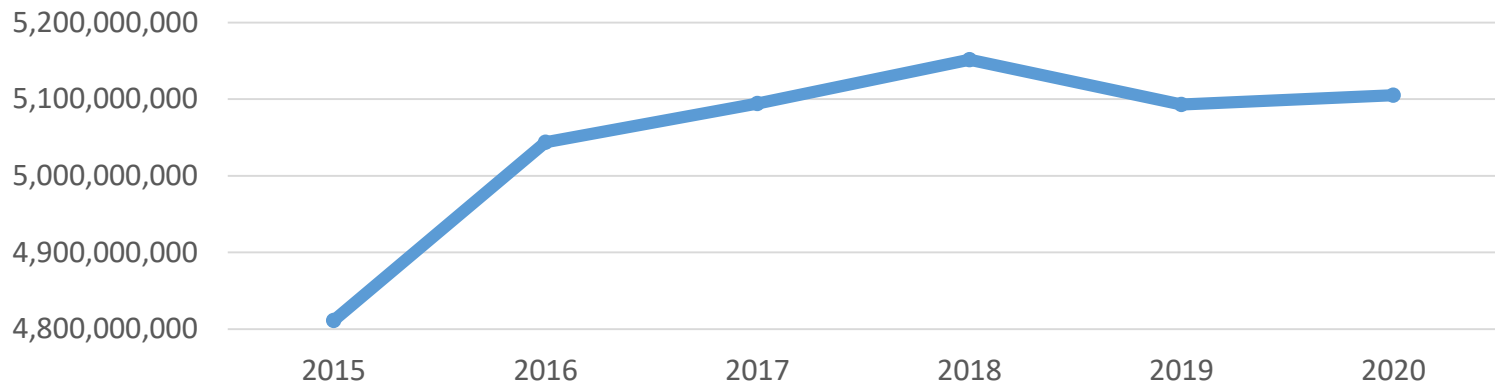
Motor Fuel Excise History

Excise Revenue
FY 16 to FY 21

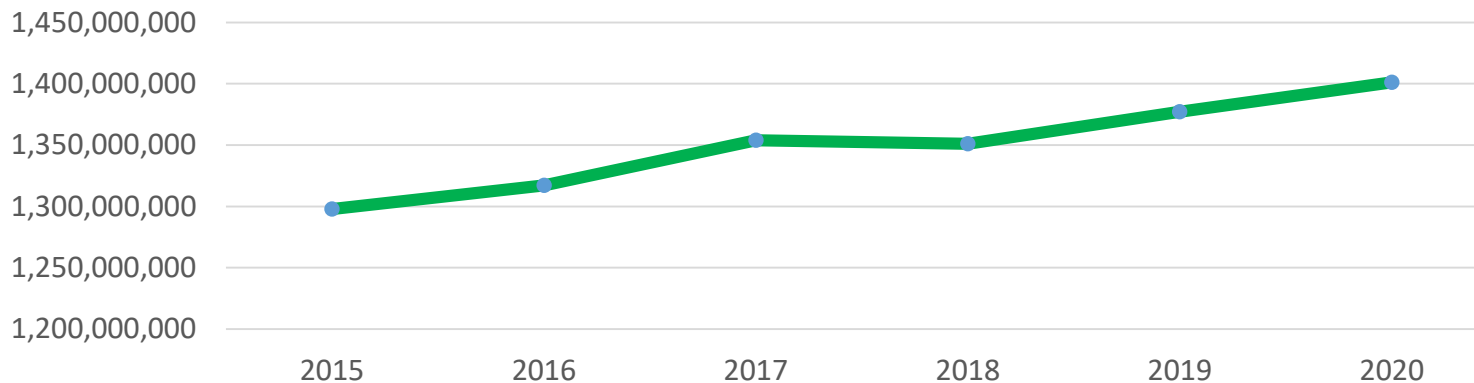


Motor Fuel Yearly Consumption Trend

Gasoline Gallons By Fiscal Year



Diesel Gallons By Fiscal Year



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

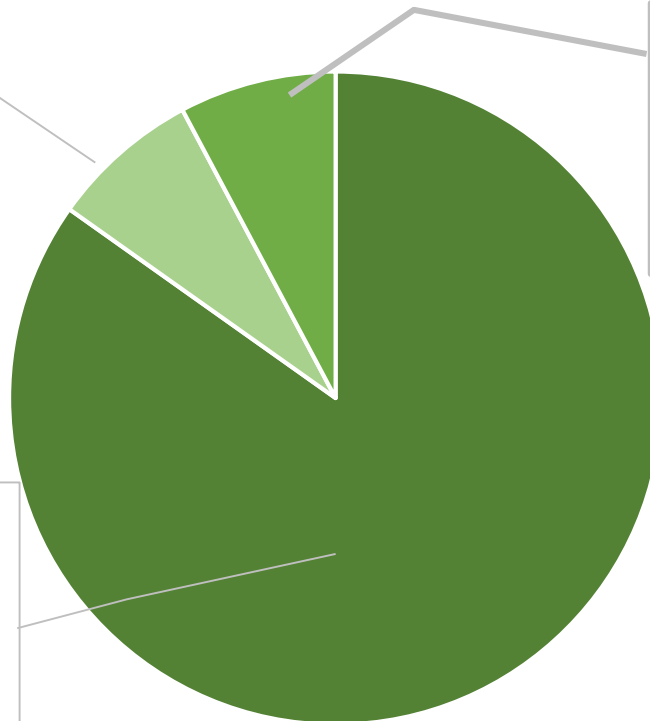
Transportation Fees/State General Funds AFY 20 and FY 21

Total:
\$211,439,539

**Highway
Impact Fees,
\$15,658,400**

**State General Funds,
\$16,439,539**

**Hotel/Motel Fee,
\$179,341,600**



Uses: AFY 20 Fees/State General Funds

Total Funds: \$211,439,539

Funds to the Department of Community Affairs: \$15,296,407

- GRTA: \$12,809,285
- ATL: \$2,487,122

GDOT Budget: \$196,143,132

Uses FY 21 Fees/State General Funds

Total Funds: \$211,439,539

Department of Community Affairs: \$18,702,568

- GRTA: \$330,466
- ATL: \$18,372,102

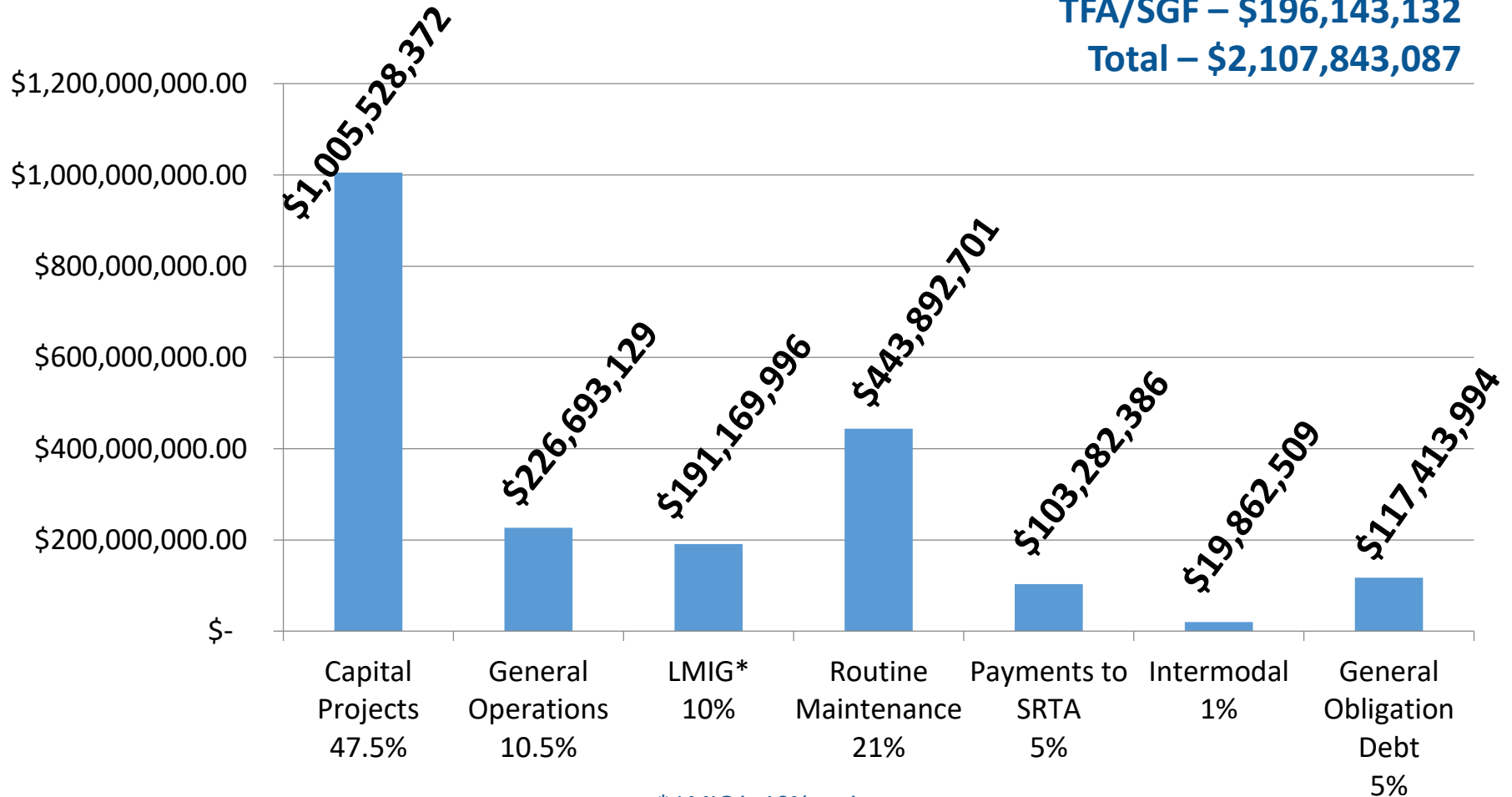
Department of Public Safety: \$15,872,849

- Motor Carrier Division

GDOT Budget: \$176,864,122

AFY 2020 Budget Request

MF – \$1,911,699,955
TFA/SGF – \$196,143,132
Total – \$2,107,843,087



* LMIG is 10% excise

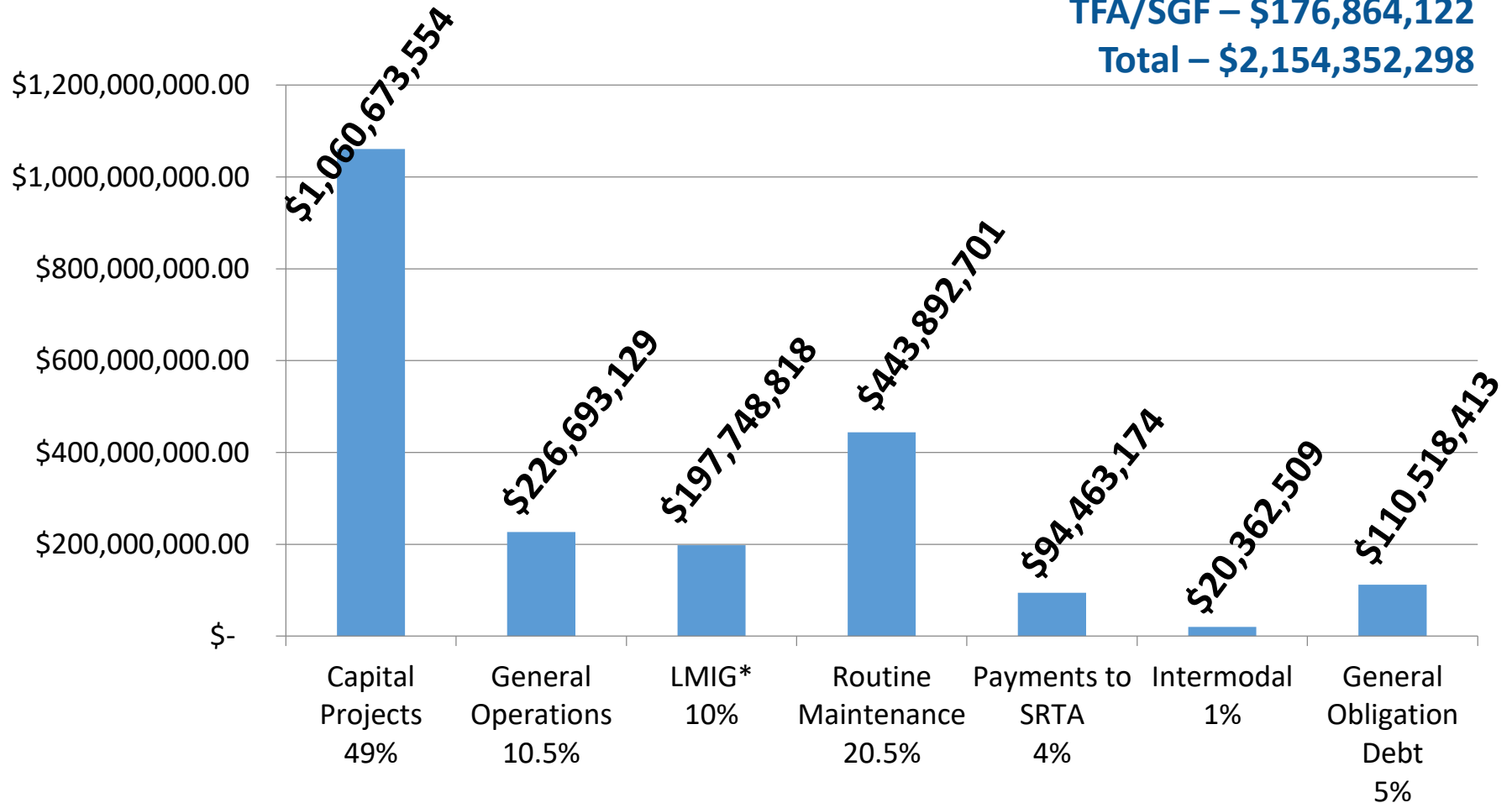
AFY 2020 Budget Request

Program (Motor Fuel)	FY 20 BASE	Governor's Rec.	House Rec.
Capital Construction	\$834,997,692	\$823,634,375	\$823,634,375
LMIG	\$192,586,631	\$191,169,996	\$191,169,996
Payments to SRTA	\$45,802,157	\$44,415,757	\$44,415,757

Program (Fees/SGF)	FY 20 BASE	Governor's Rec.	House Rec.
Payments to SRTA	\$57,480,229	\$58,866,629	\$58,866,629

FY 2021 Budget Request

MF – \$1,977,488,176
TFA/SGF – \$176,864,122
Total – \$2,154,352,298



* LMIG is 10% excise

FY 2021 Budget Request

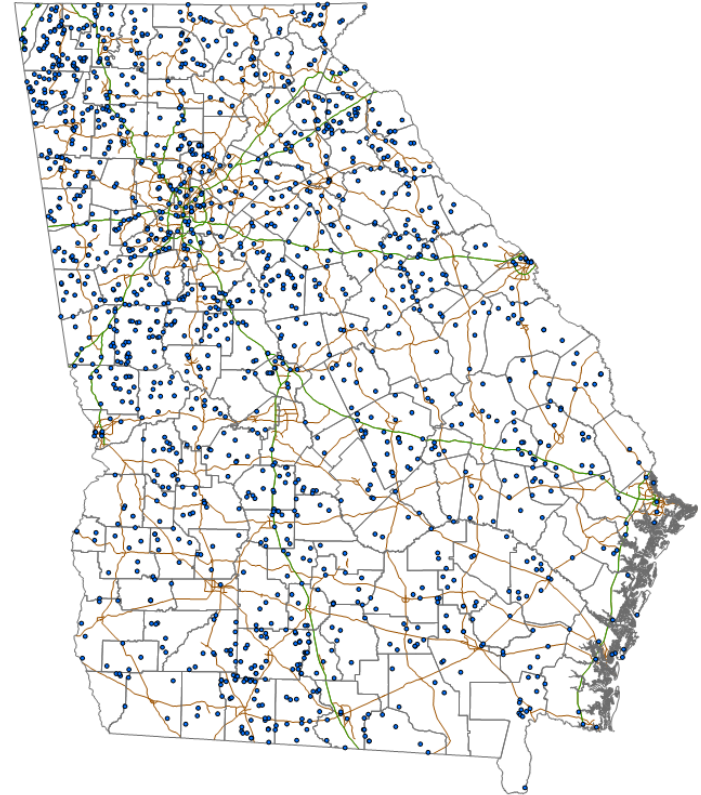
Program (Motor Fuel)	FY 20 BASE	CHANGE	FY 21 REQUEST
Capital Construction	\$834,997,692	\$36,949,972	\$871,947,664
Capital Maintenance	\$177,547,536	\$6,831,893	\$184,379,429
LMIG	\$192,586,631	\$5,162,187	\$197,748,818
Payments to SRTA	\$45,802,157	\$2,677,817	\$48,479,974
TOTAL		\$51,621,869	

Program (Fees/SGF)	FY 20 BASE	CHANGE	FY 21 REQUEST
General Obligation Bond	\$117,413,994	(\$6,895,581)	\$110,518,413
Payments to SRTA	\$57,480,229	(\$11,497,029)	\$45,983,200
Intermodal	\$19,862,509	\$500,000	\$20,362,509
TOTAL		(\$17,892,610)	

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



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