

Georgia Department of Transportation

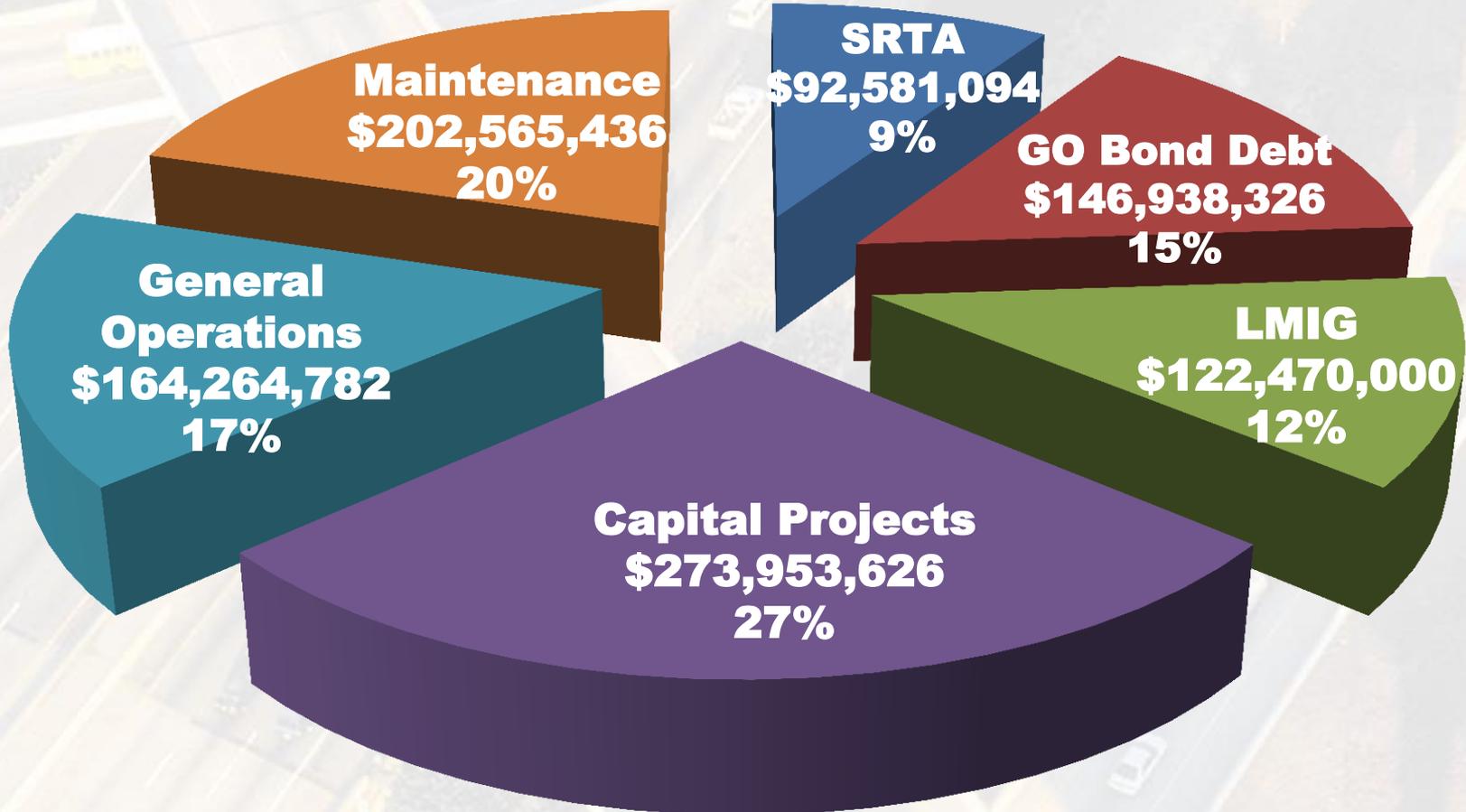
Amended FY 2014 & FY 2015 Budget Update

March 19th, 2014



FY14 Amended State Motor Fuel Budget Final Version HB743

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



LMIG- Local Maintenance and Improvement Grants Program

Amended FY14 Budget

HB 743

Motor Fuel Funds: Redistribution \$9,000,000

Local Roads Admin – (\$7.5M)

- Redistribute to fund additional service agreements in Routine Maintenance

Planning – (\$1.5M)

- Redistribute to fund additional service agreements in Routine Maintenance

Routine Maintenance - \$9,000,000

- Increase funds for additional service agreements

Amended FY14 Budget HB 743

Motor Fuel Funds: Budget increase by \$26,876,156

- Adjusted to balance to the audited collections in FY13 - **\$26,876,156**

Routine Maintenance – \$16,742,420

- Fund additional service agreements

Payments to SRTA - \$10,133,736

- Increase funds for the Georgia Transportation Infrastructure Bank (GTIB)

Amended FY14 Budget HB743

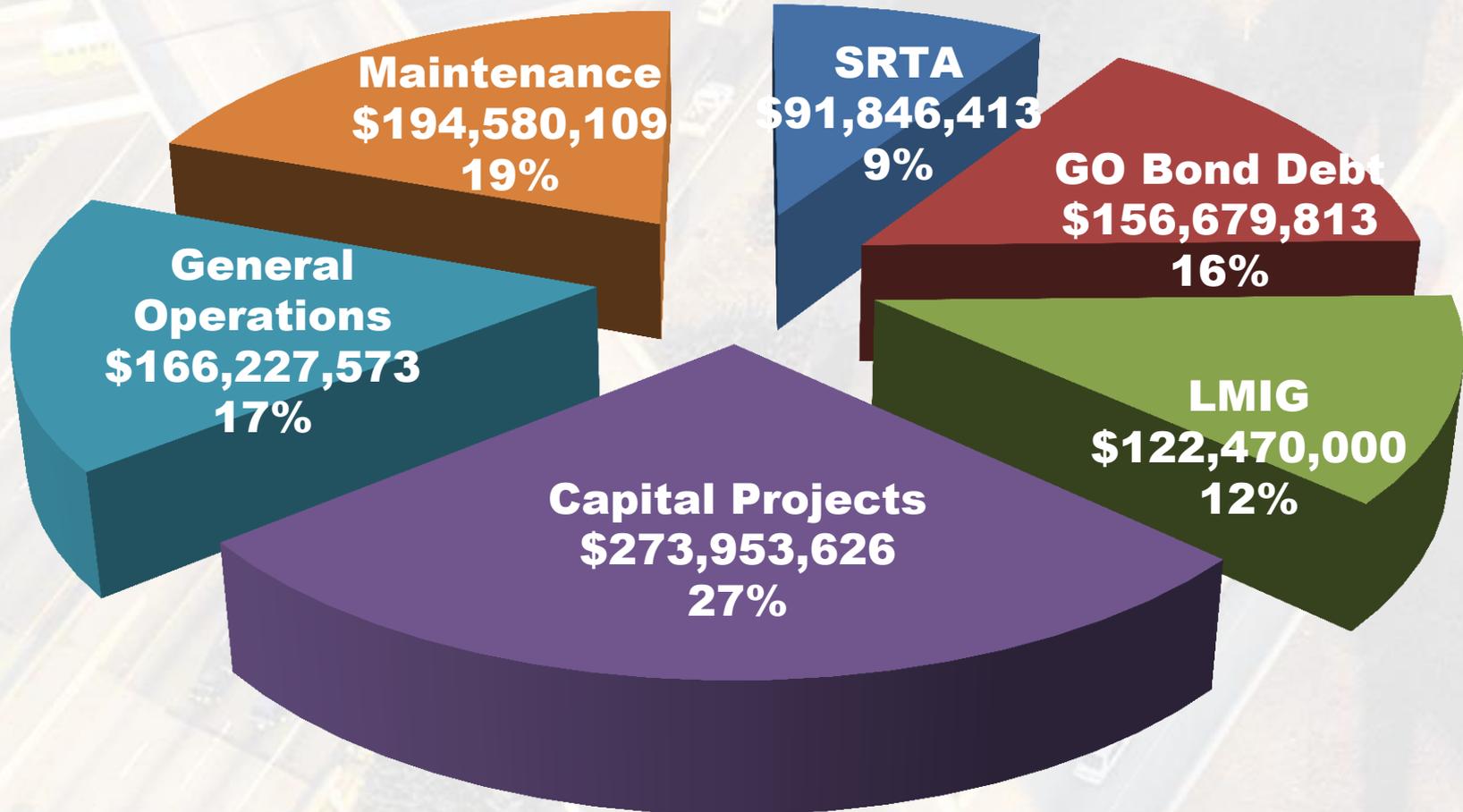
State General Funds

<u>Program</u>	<u>FY 14 AOB</u>	<u>Change</u>	<u>AFY14 Budget</u>
Intermodal	\$6,971,533	\$300,000	\$7,271,533

FY15 State Motor Fuel Budget

Final Version HB744

Total State Motor Fuel Budget: \$1,005,757,534



LMIG- Local Maintenance and Improvement Grants Program

FY15 Budget

HB744

Motor Fuel Change: \$20,118,939

- Compensation Initiatives \$1,705,767
 - Construction Administration \$558,335
 - Data Collection \$10,286
 - Departmental Administration \$279,752
 - Planning \$7,152
 - Routine Maintenance \$734,872
 - Traffic Management \$115,370
- Reduction in Operating Expense
 - Local Road Assistance Administration **\$752,198**
- Increased service agreements
 - Routine Maintenance \$9,766,315
- Georgia Transportation Infrastructure Bank (GTIB)
 - Payments to SRTA \$9,399,055

FY15 Budget HB 744

Motor Fuel Funds: Redistribution \$8,755,906

- Local Roads Admin **\$ 5,755,906**
- Maintenance \$ 5,755,906
- Local Roads Admin **\$1,500,000**
- Construction Admin \$1,500,000
- Planning **\$1,500,000**
- Maintenance \$1,500,000

FY15 Budget HB744

State General Funds

<u>Program</u>	<u>FY 14 AOB</u>	<u>Final Version</u>	<u>FY15</u>
Intermodal	\$6,971,533	\$8,056,944	\$15,028,477

FY15 Budget HB744

General Obligation Bonds

- Bond 130 – Provide \$14,500,000 in 10-year bonds for facilities, equipment and vehicles (motor fuel funds)
- Bond 131 – Provide \$7,195,000 in 20-year bonds to rehabilitate state-owned rail lines
 - \$2,500,000 - Nunez to Vidalia rehabilitation
 - \$ 400,000 - Chattooga County bridge (Trion)
 - \$4,295,000 – Phase Top 2 projects – Bridge rehab and upgrade line between Cordele and Vidalia
- Bond 132 – Provide \$1,000,000 in 20-year bonds to rehabilitate rail, Screven County
 - Phase 1 of needed upgrades to 22 miles of Ogeechee Rail between Ardmore & Sylvania

TRANSPORTATION.

THE DRIVING FORCE OF A STRONG ECONOMY.

