



Georgia Department of Transportation

FY 2017

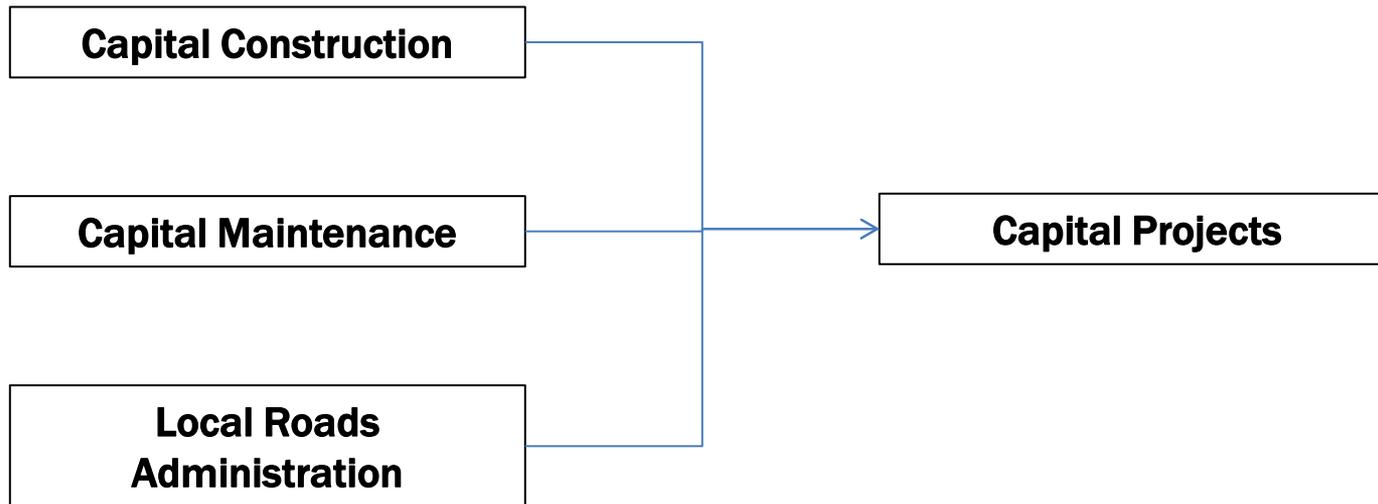
Budget Recommendation

Board Update

March 16th, 2016



FY 2017 Program Collapse Request – Capital Projects

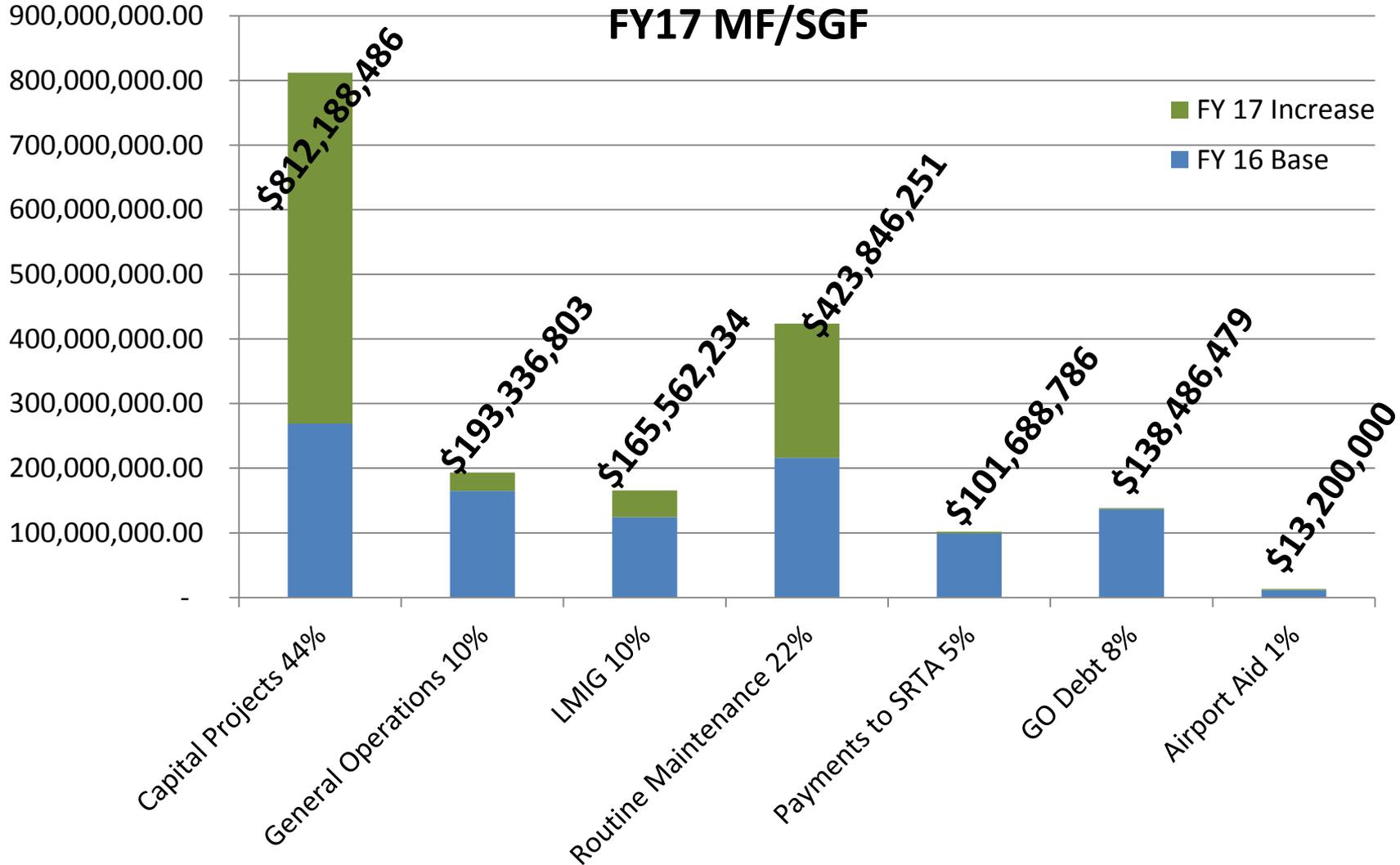


- Provides the Planning Director and the Department the ability to adapt to priorities of the state without being constricted by the budget program structure
- Can be tracked through subprogram structure and additional reporting



Recommendation

Total State Budget: \$1,848,309,039





FY17 Governor/House/Senate Recommendations

Merit –Based pay adjustments \$6,471,544

- Construction Administration \$1,974,916
- Data Collection \$12,363
- Departmental Administration \$1,006,251
- Intermodal \$51,887
- Planning \$224,432
- Routine Maintenance \$2,763,168
- Traffic Management \$438,527



FY17 Governor/House Intermodal Budget Recommendation

<u>Program</u>	<u>FY 16 AOB</u>	<u>Change</u>	<u>FY17 Request</u>
Intermodal	\$16,321,171	\$1,597,859	\$17,919,030

FY17 Senate Intermodal Budget Recommendation

<u>Program</u>	<u>FY 16 AOB</u>	<u>Change</u>	<u>FY17 Request</u>
Intermodal	\$16,321,171	\$1,597,012	\$17,918,183



FY17 Bonds Recommendation

Bond request - \$100,000,000

- Repair, replacement, and renovation of bridges, statewide

Bond request - \$6,805,000 GRTA

- \$1,805,000 - Renovate 24 Xpress commuter coaches, multiple locations
- \$5,000,000 - Property acquisition and construction of Xpress Bus Park and Ride Lot Expansions

Bond request - \$1,875,000 (House add)

- *Provide \$1,875,000 in 20-year bonds for rehabilitate Georgia Southwestern state-owned rail, Calhoun County and Randolph County*

Bond request - \$6,030,000 (Senate add)

- *Provide \$6,030,000 in 20-year bonds to Fund rail improvements in Decatur County (\$500,000), rail siding and maintenance from Chattooga County to Walker County (\$1,650,000), and rehabilitate lines from Nunez, Emanuel County to Vidalia, Toombs County (\$1,000,000), and crosstie replacements and maintenance from Cordele, Crisp County to Vidalia, Toombs County (\$2,880,000). [Taxable Bond]*



Questions?