



# STATE TRANSPORTATION BOARD

## MARCH 2024 COMMITTEE MEETINGS

March 21, 2024



# STATE TRANSPORTATION BOARD

## Intermodal Committee

March 21, 2024



Georgia Department of Transportation



# Statewide Hangar Inventory and Demand Study

**Clement Solomon**  
Director, Intermodal Division  
March 21, 2024



## 2022 Joint Legislative Study Committee on Airport Infrastructure and Improvements - Recommendation

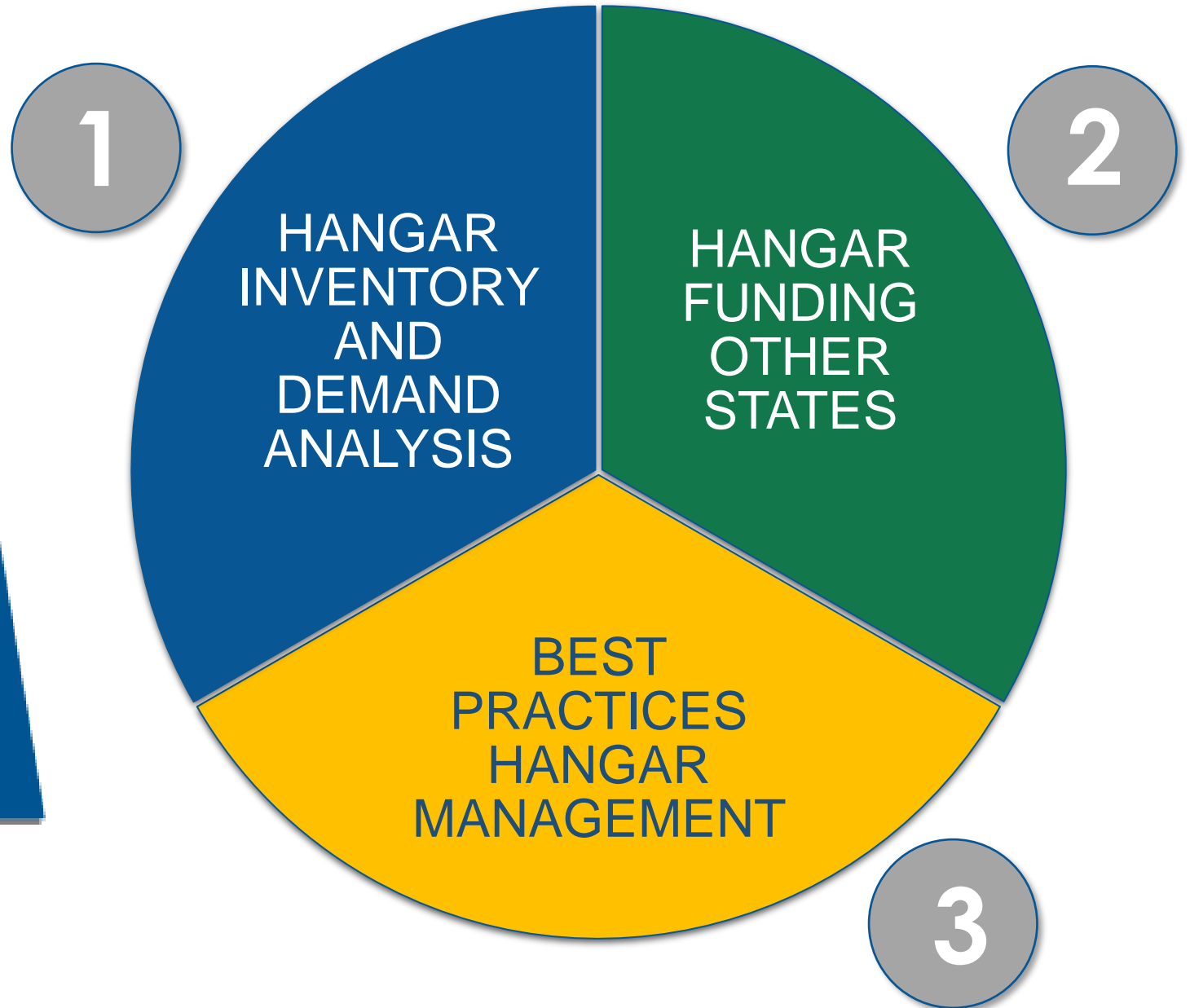


# Economic Importance of Aircraft Hangars

- **Hangars can be a primary revenue stream** for most general aviation airports
- Hangar availability can **increase income** from fuel sales and aircraft maintenance services
- Income from hangar storage can **help airports achieve financial self-sufficiency**
- Hangar storage is a **vital part of a sustainable statewide airport system**
- **Ad Valorem taxes** on aircraft based at an airport can **benefit a City/County**
- **Local Economic Impact during project construction** from jobs, materials purchased, etc.



# Three Study Components



# Aircraft and Hangar Inventory

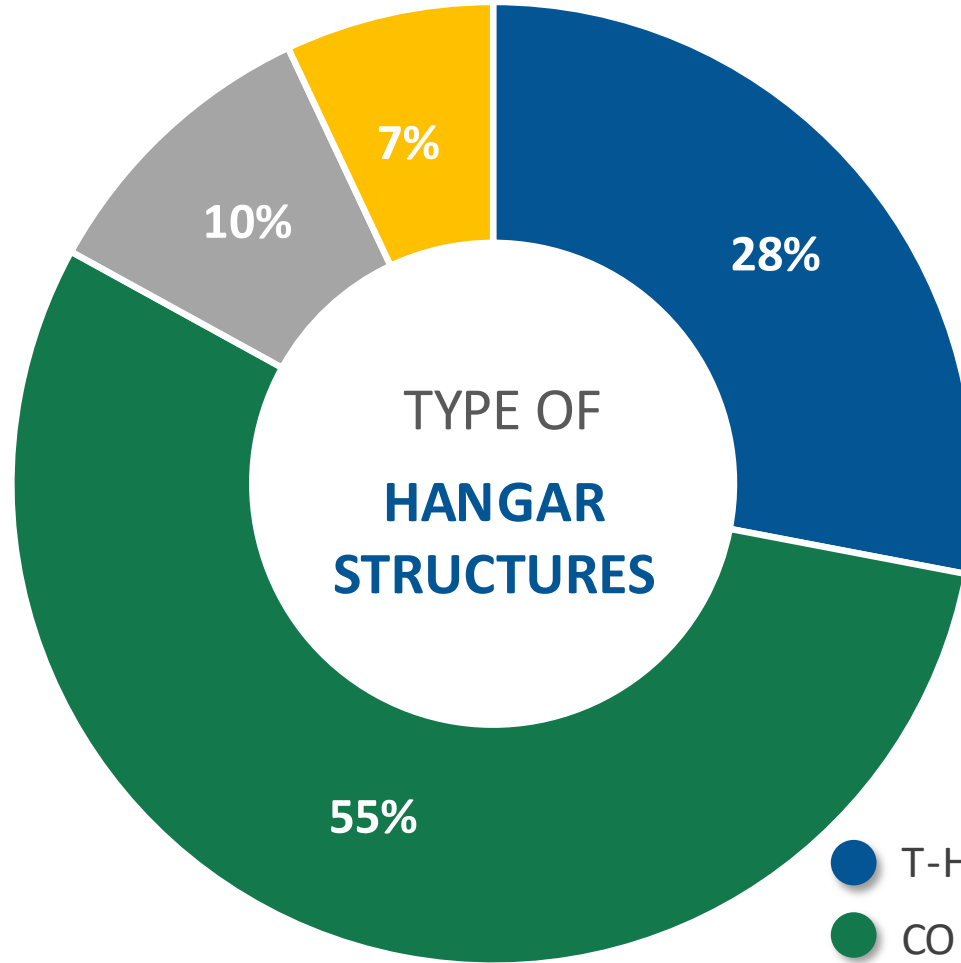
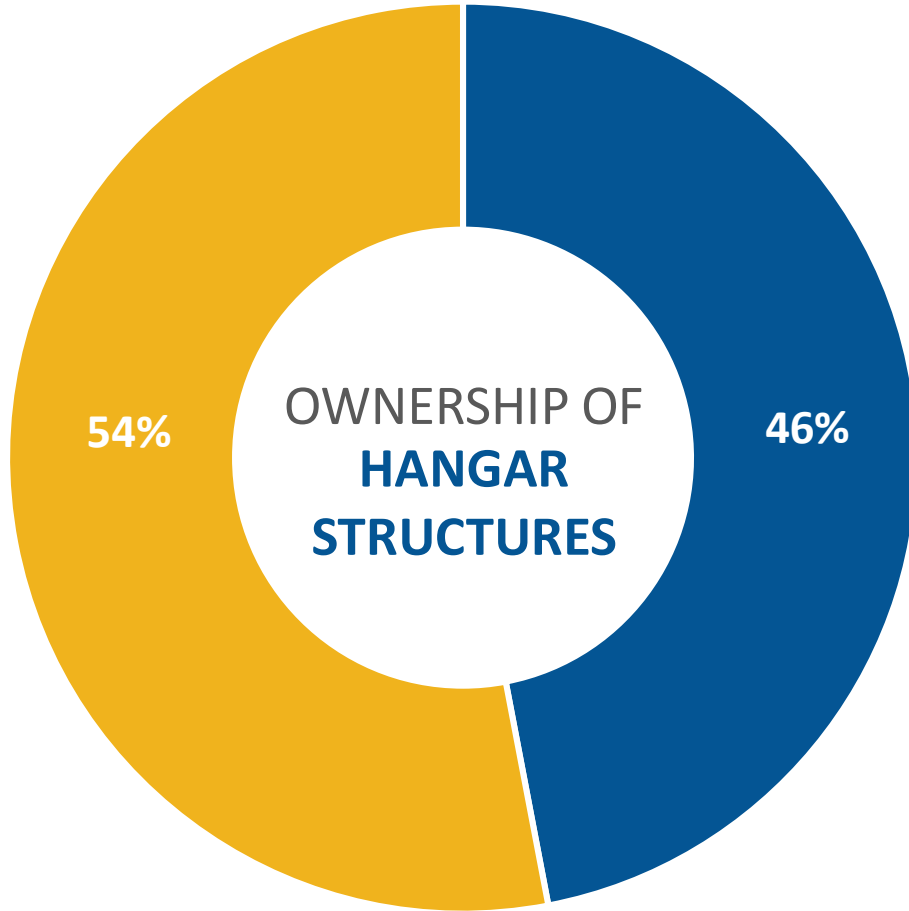
Current Number of Based Aircraft	5,654
Current Number of Hangar Structures	1,298
Current Number of Hangar Storage Spaces	4,828
Current Number of Unhangared Based Aircraft	849*
Percent of Based Aircraft Now Stored in Hangar	85%



Cobb County  
International Airport

*\*An objective has been established to have 95% of all based aircraft in hangar storage. A based aircraft is one that is stored at an airport on a permanent basis.*

# Ownership and Type



● AIRPORT OWNED

● OWNED BY OTHERS

● T-HANGAR

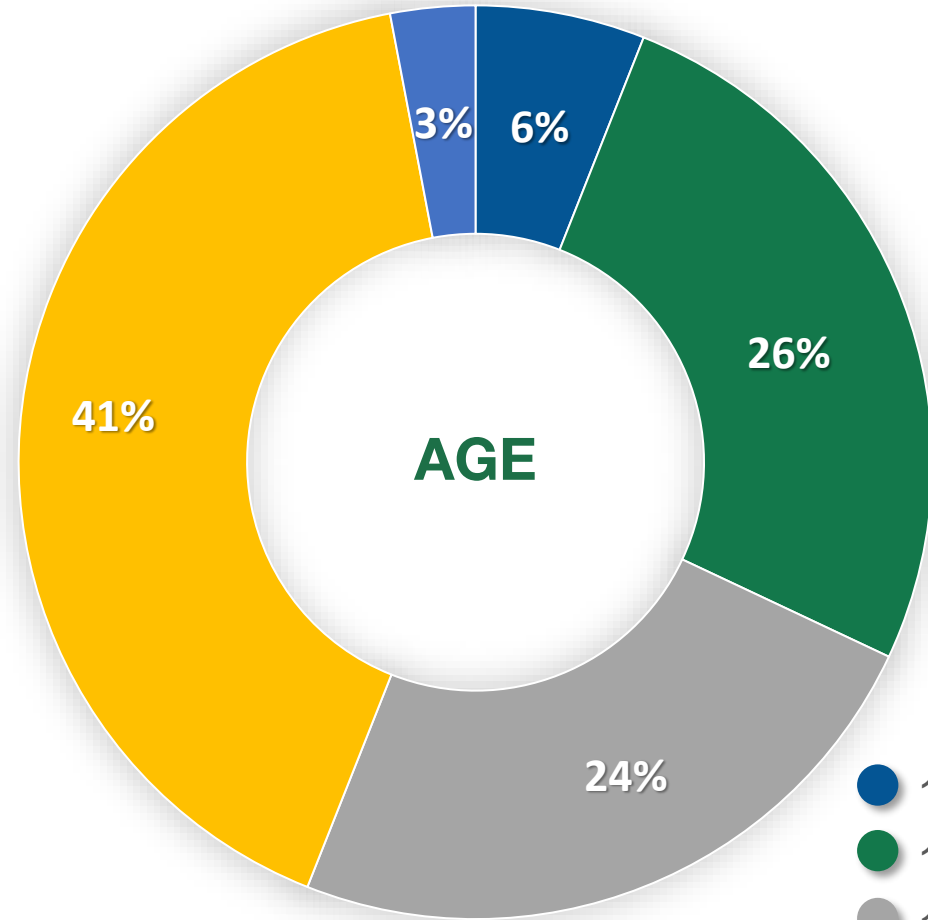
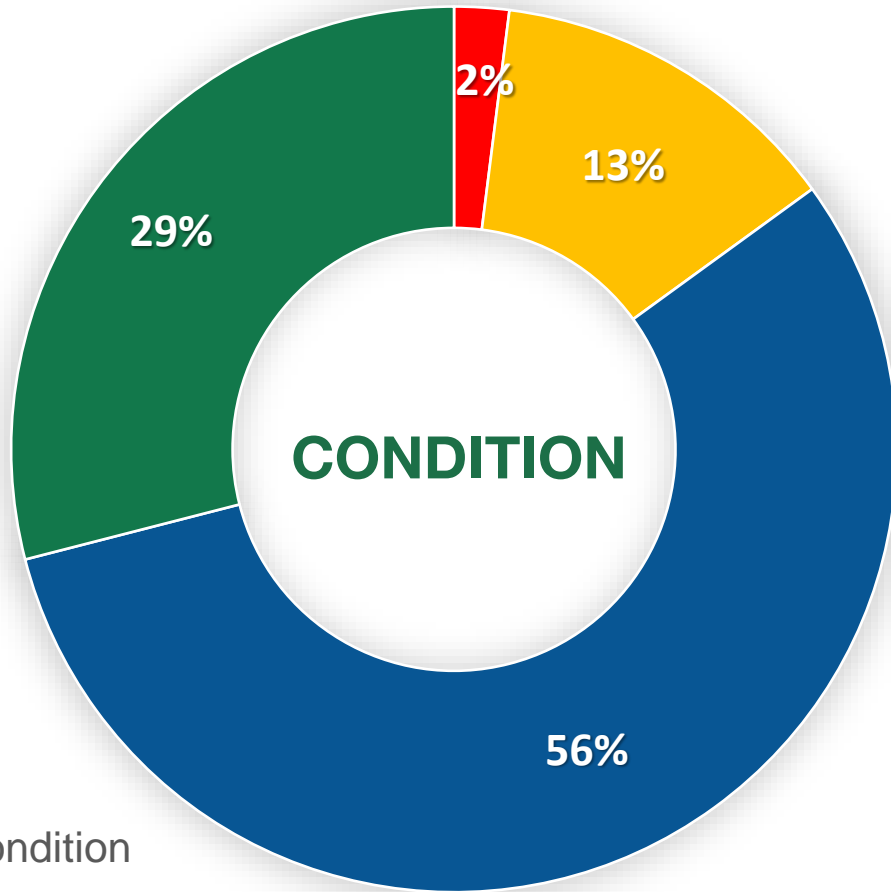
● CORPORATE/BOX

● COMMUNITY

● MAINTENANCE/MRO



# Condition and Age



- Failed Condition
- Poor Condition
- Good Condition
- Excellent Condition

- 1940 - 1969
- 1970 - 1989
- 1990 - 1999
- 2000 - Present
- Unknown

# Funding Hangar Development

NPIAS CLASSIFICATION	NON-NPIAS	UNCLASSIFIED NPIAS	NPIAS BASIC	NPIAS LOCAL	NPIAS REGIONAL	NPIAS NATIONAL	PRIMARY (COMMERCIAL)
Based Aircraft per NPIAS Guidelines	-	<10	10+	15+	100+	250+	N/A
Georgia Airports in each Category	6	6	13	44	22	4	7
FUNDING SOURCES							
FAA Funding with State Match	Red	Red	Yellow	Yellow	Yellow	Yellow	Yellow
State Loan Programs	Red	Red	Red	Red	Red	Red	Red
State Grant Programs	Red	Red	Red	Red	Red	Red	Red
Local Funding Revenues	Green	Green	Green	Green	Green	Green	Green
Local Bonds	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
Local Taxing - SPLOST/TSPLOST	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
Private Sector	Yellow/Green	Yellow/Green	Yellow/Green	Yellow/Green	Yellow/Green	Yellow/Green	Yellow/Green

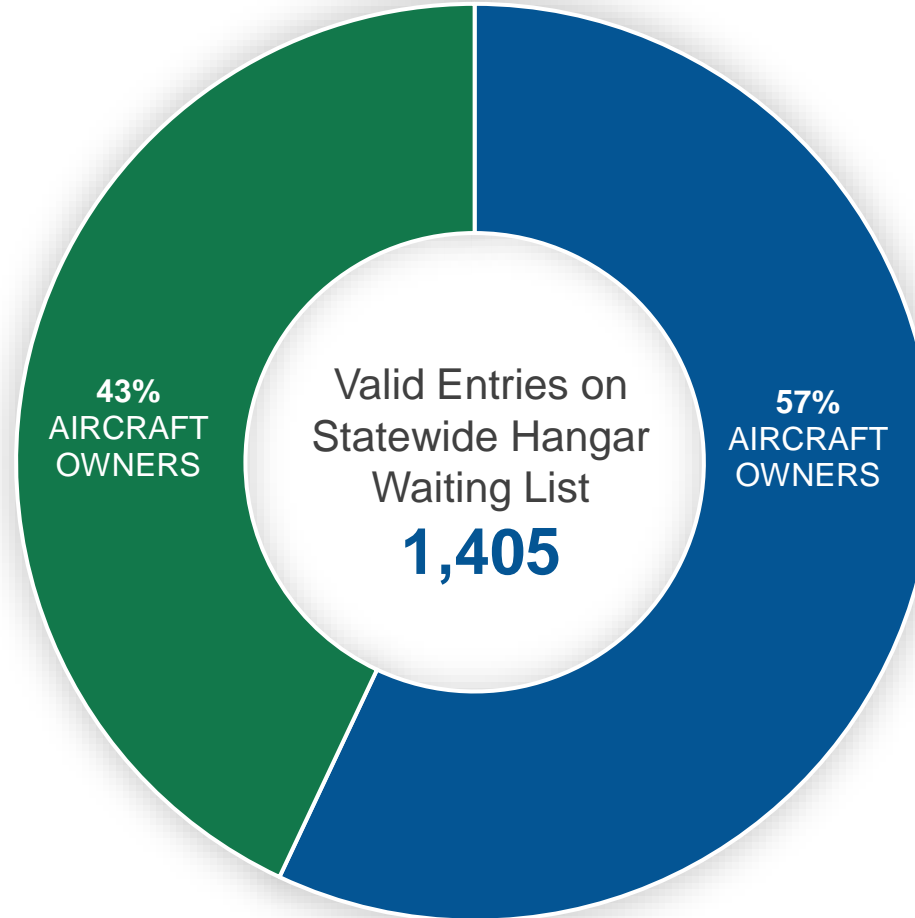
\* National Plan of Integrated Airport Systems (NPIAS)

- FUNDING SOURCE CURRENTLY EXCLUDES ELIGIBILITY OR IS NOT AVAILABLE IN GEORGIA FOR HANGAR DEVELOPMENT
- FUNDING SOURCE AVAILABLE FOR HANGAR DEVELOPMENT BUT SOURCES HAVE CONSTRAINTS
- FUNDING SOURCE FOR HANGAR DEVELOPMENT

# Current Statewide Hangar Demand

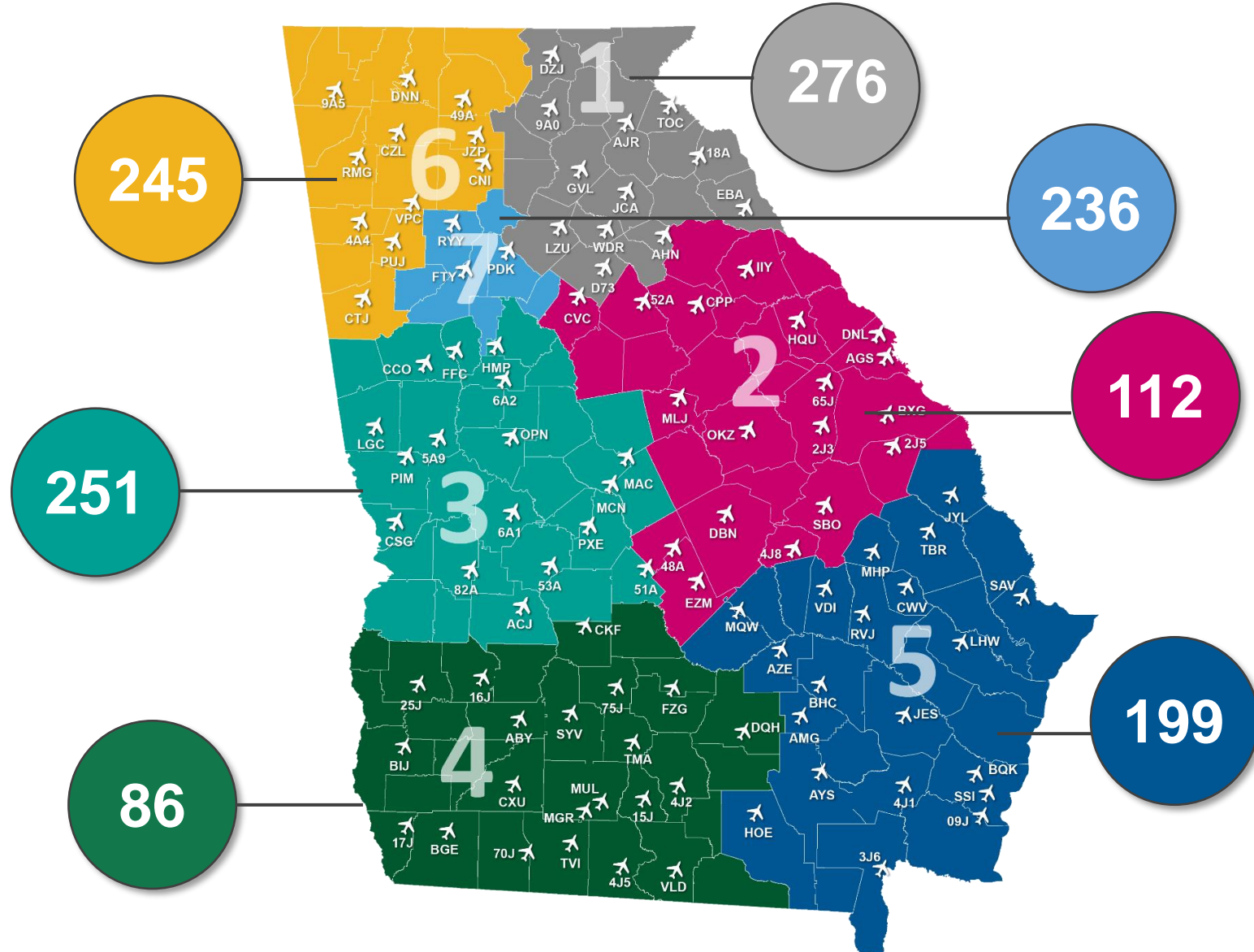
**1,405 Additional  
Spaces Statewide  
to Meet Demand**

**Estimated Cost to  
Meet the Demand  
is \$450 Million**



- 57% of the demand is from existing aircraft owners stored outside (or 804 aircraft)
- 43% of the demand is from aircraft owners that are new to the state, at private airports or waiting to purchase aircraft (or 601 aircraft)

# Hangar Demand by GDOT Districts



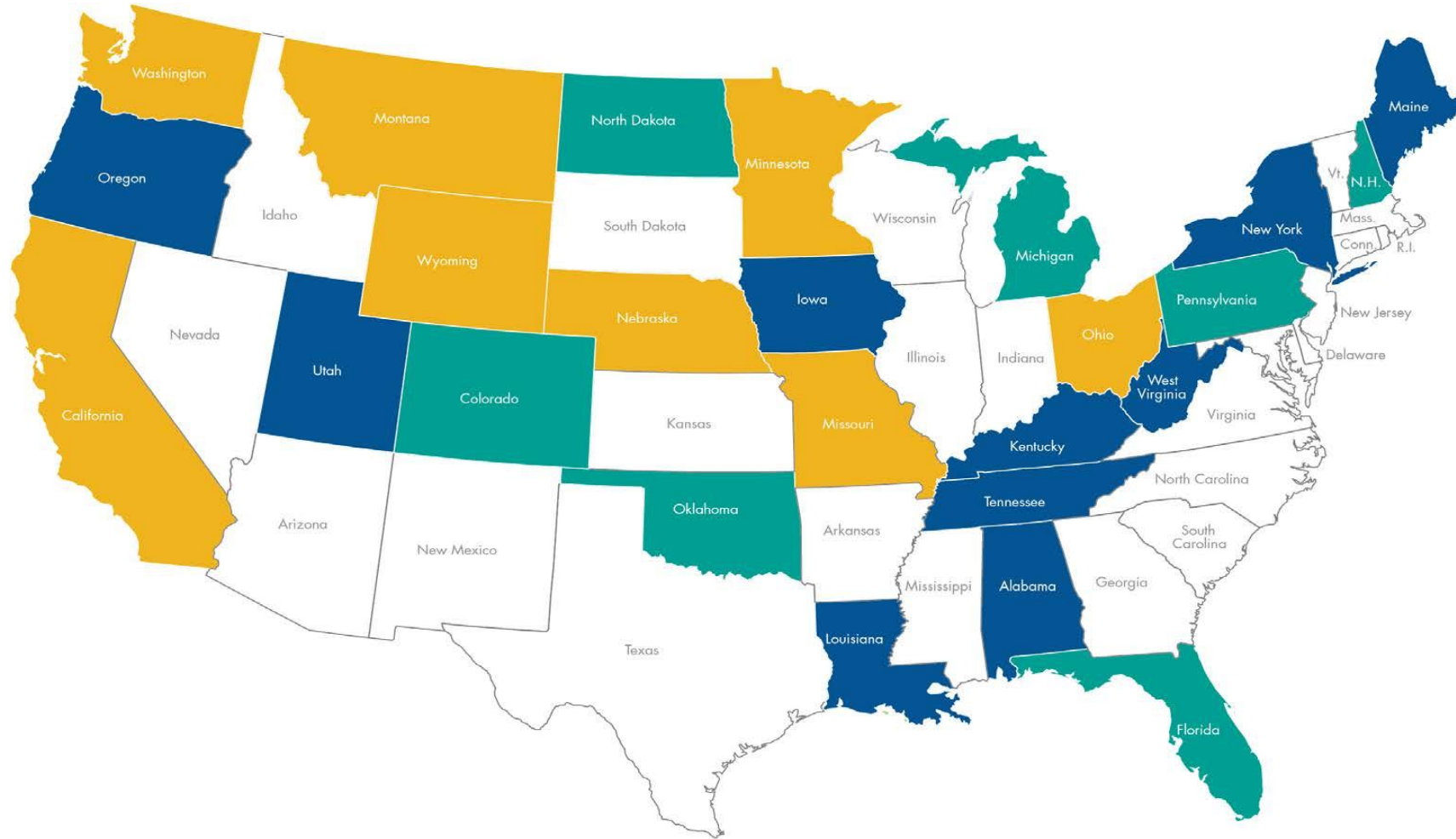


# Other State Approaches for Hangar Development

- ✓ Establish a state revolving loan program
- ✓ Increase airport aid funding and expand eligibility for hangar construction
- ✓ Build hangars through locally funded or financed programs



# Hangar Programs in Other States

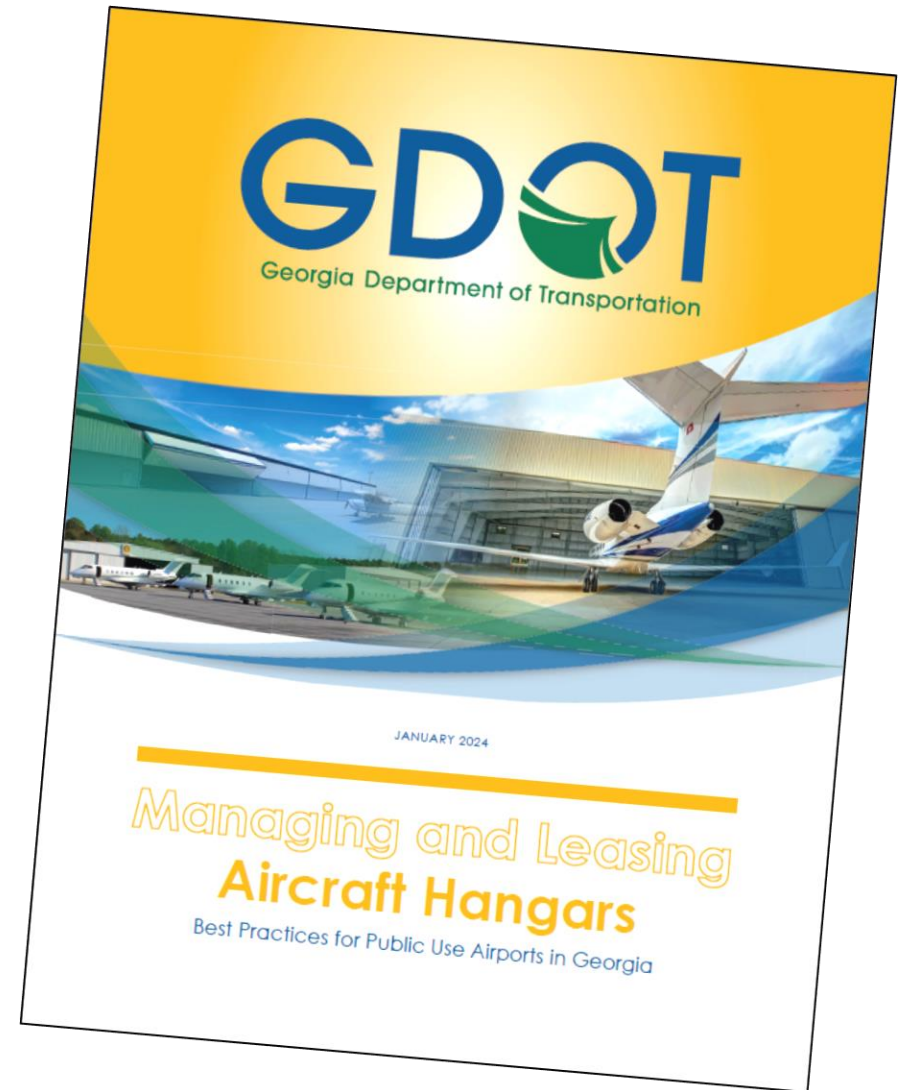


- STATES PROVIDING GRANTS FOR HANGAR DEVELOPMENT
- STATES PROVIDING LOANS FOR HANGAR DEVELOPMENT
- STATES WITH HANGAR GRANT & LOAN PROGRAMS FOR HANGAR DEVELOPMENT

# Best Practices for Hangar Management

Serve as a guide for Airports on...

- Use Requirements
- Lease Agreements and Federally Lease Provisions
- Rates and Charges
- Length of Leases and Reversionary Clauses
- Maintaining Hangar Waiting Lists
- Inspection Requirements
- Provide Templates, Checklists, and Leasing Policies



## Closing Thoughts

- Airports reported an increase hangar demand
- Airports reported an increase in hangar development costs
- **Two-year** lead time typical for hangar development
- **Best Practices for Hangar Management** will help airports create revenue to be more financially self-sufficient



**Thank You**

**Questions?**



# Rail Program Update

## Georgia Freight Rail Program

**Justin Thrift**

**Short Line & Freight Rail Development Manager**

**March 21, 2024**

## Key Facts – Georgia Freight Rail Program

- The Program is established by O.C.G.A 32-2-41.3
- Program is subject to Annual Appropriations
- Program is designed to enhance state investment in freight rail for public benefit; both Class 1s and Short lines are eligible
- A Notice of Funding Opportunity was announced to the two Class 1 and 26 Short line Rail Operators within the state on December 18<sup>th</sup> with an established GDOT Policy, posted guidance, and Application Documents

## Georgia Freight Rail Program, O.C.G.A 32-2-41.3

- Designed to enhance state investment in freight rail for public benefit
- The Georgia Freight Railroad Program criteria:
  - The Rail Enhancement Program** - may acquire, lease, or improve railways or railroad equipment, including rail crossings, rolling stock, rights of way, or rail facilities.
  - The Rail Preservation Program** - may acquire, lease, or improve short line railways or assist other appropriate entities to acquire, lease, or improve **short line** railways.
  - The Rail Industrial Access Program** - may build, construct, restructure, or improve industrial access to railroad tracks and related facilities.



# Georgia Freight Rail Program Process

- Funds will be distributed by an application based competitive process:
  - 67% of available funds will be distributed to the Class 1 railroads
  - 33% of available funds will be distributed to the Shortline railroads
- Funding split determined in consideration of operating track miles as required per O.C.G.A. §48-8-78
- Application evaluations will be conducted by an Internal Rail Program Evaluation Committee (RPEC) as directed by the Commissioner
- Selections are based on established criteria of the Georgia Freight Rail Program; O.C.G.A 32-2-41.3
- Awardees will enter into a Memorandum of Agreement (MOA) setting out the project scope and performance requirements

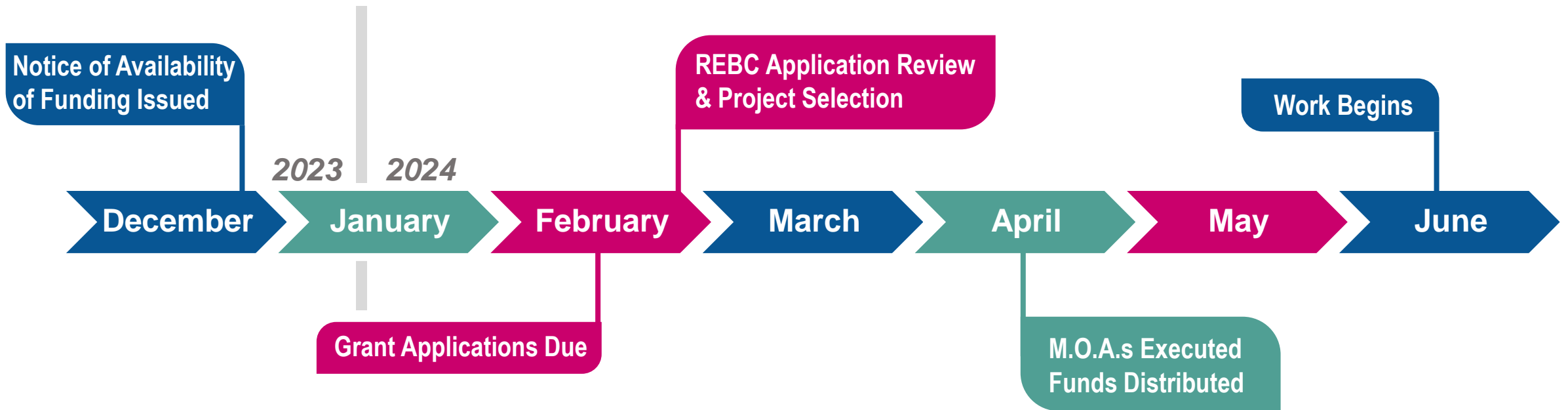
# Program Implementation

- Program to be managed by Intermodal Rail Program staff
- Grant MOA includes:
  - GDOT ability to audit projects
  - Anticipates project site visits
  - Close out documentation
- We anticipate this being an annual program; subject to appropriations

# Application Requirements

- Statement of public benefit
- Benefit Cost Analysis
- Discussion of (ROI) Return on Investment

# FY24 Program Schedule



## Projects Selected

Sponsor/Applicant	Description	Amount Awarded	Total Project Cost
Norfolk Southern	McDonough passing track improvement	\$8,400,000	\$21,000,000
SW GA Rail Authority (SAM Short Line)	Spur track and maintenance/storage Facility - Cordele	\$1,624,425	\$1,624,425
Georgia Southwestern Railroad	Crossing improvements - Cuthbert	\$220,500	\$450,000
Georgia Southwestern Railroad	Crossing improvements - Shellman	\$110,250	\$225,000
Cater-Parrott Railnet GF Line	Replacement of (4) four box culverts In Lowndes Co.	\$331,020	\$367,800
Cater-Parrott Railnet F Line	Bridge deck stabilization - Madison	\$122,466	\$224,933

## Next Steps...

- April 2024 – M.O.A.s Executed; funds distributed
- June 2024 – and work begins
- FY 25 Funds anticipated to be similar to FY 24

**Questions?**





# STATE TRANSPORTATION BOARD

## Statewide Transportation Planning / Strategic Planning Committee

March 21, 2024

# SR 365 Planning Study

**Megan Weiss, AICP**

**Assistant Office Head for Capital and Metro Planning**

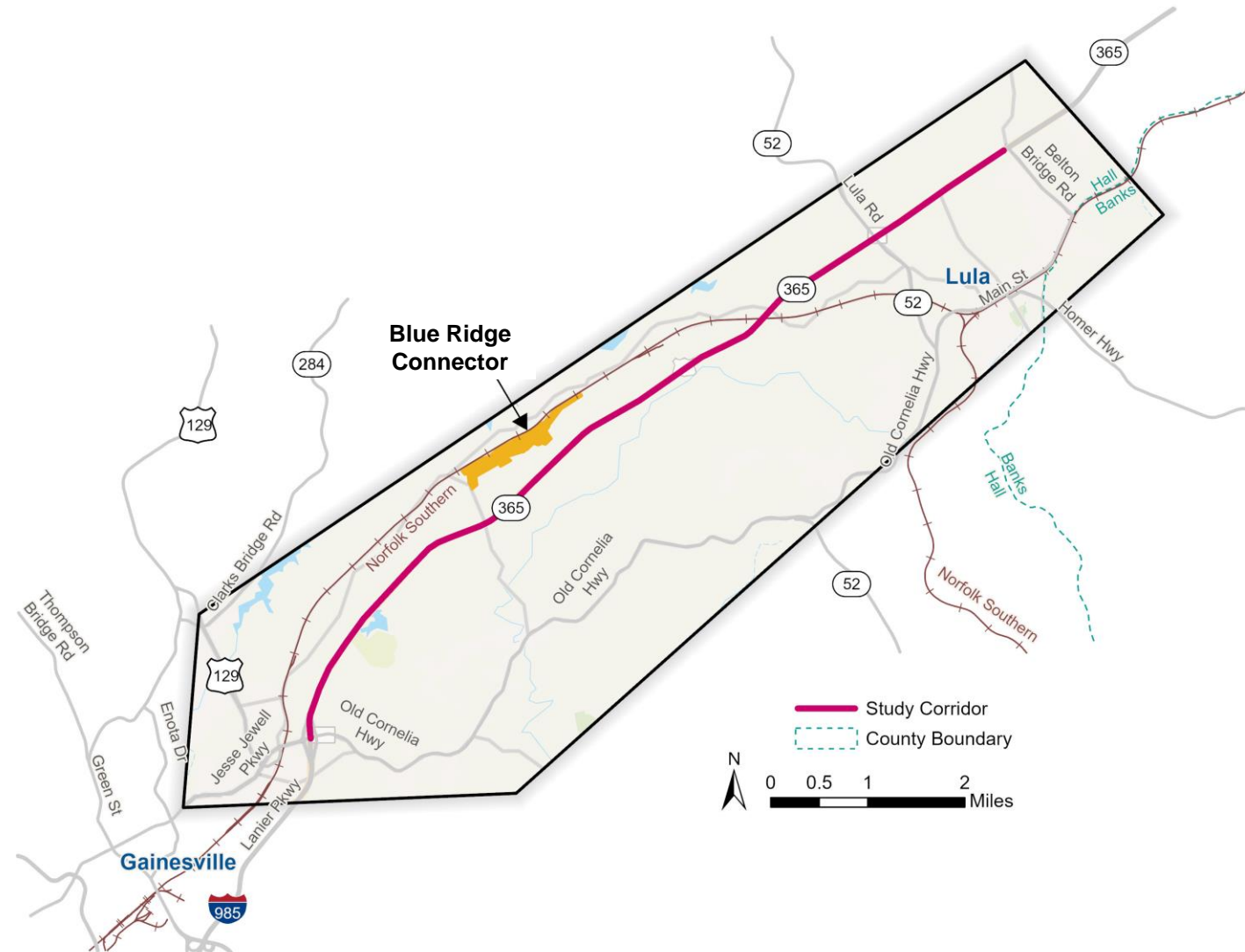
**March 21, 2024**

# Agenda

- 1. Study Purpose**
- 2. Study Background and Timeline**
- 3. Stakeholder and Public Engagement**
- 4. Capacity Evaluation Results**
- 5. Upcoming Activities**
- 6. Questions**

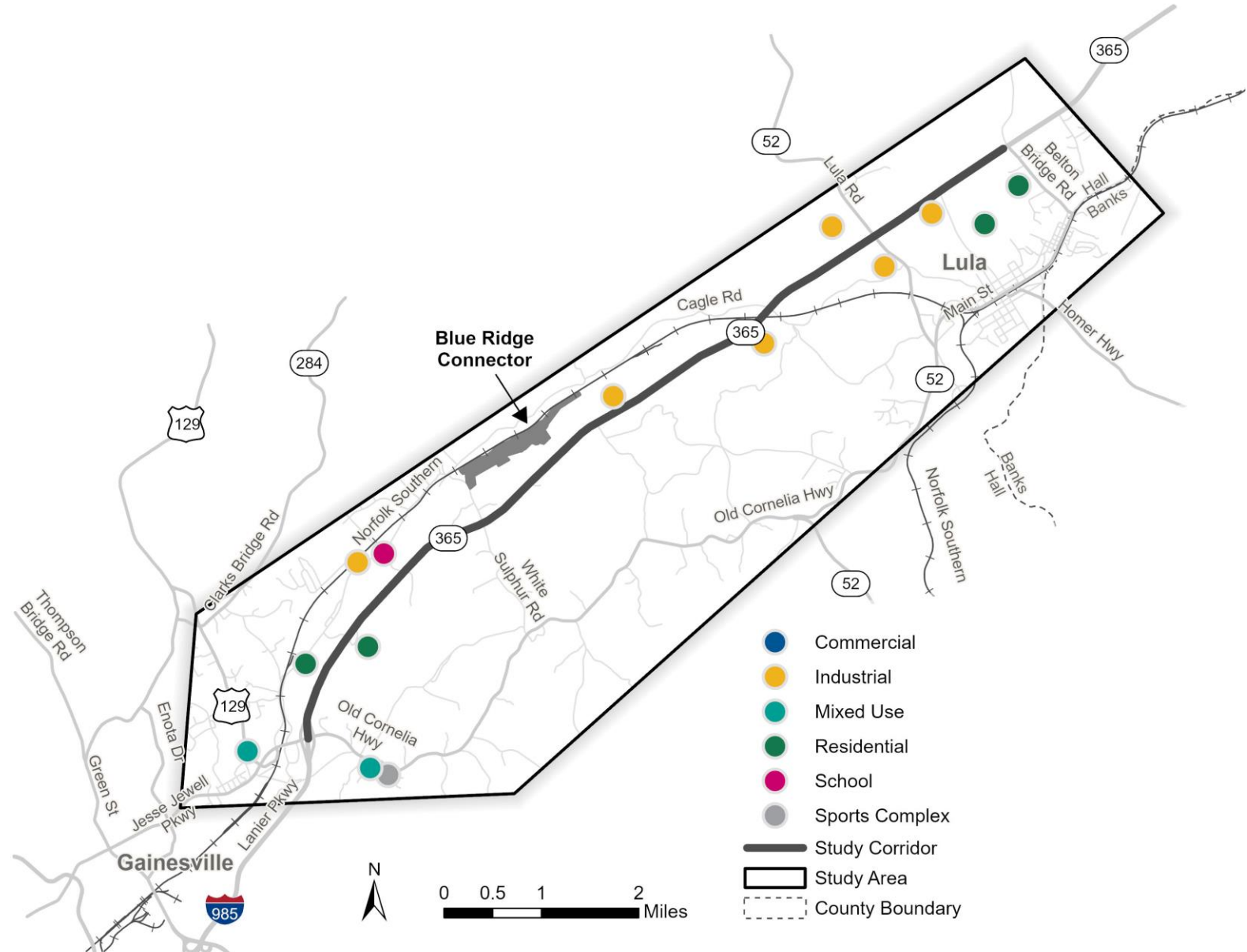
# Study Purpose

- ❑ Examine the current and future travel conditions of SR 365 from I-985 to Belton Bridge Road in Hall County- 9.7 miles
- ❑ Identify potential improvements along the corridor to address safety, mobility, and connectivity issues
- ❑ Evaluate the impacts of the planned Blue Ridge Connector “Northeast Georgia Inland Port” (open in 2026) and 14 other planned developments



# Planned Developments

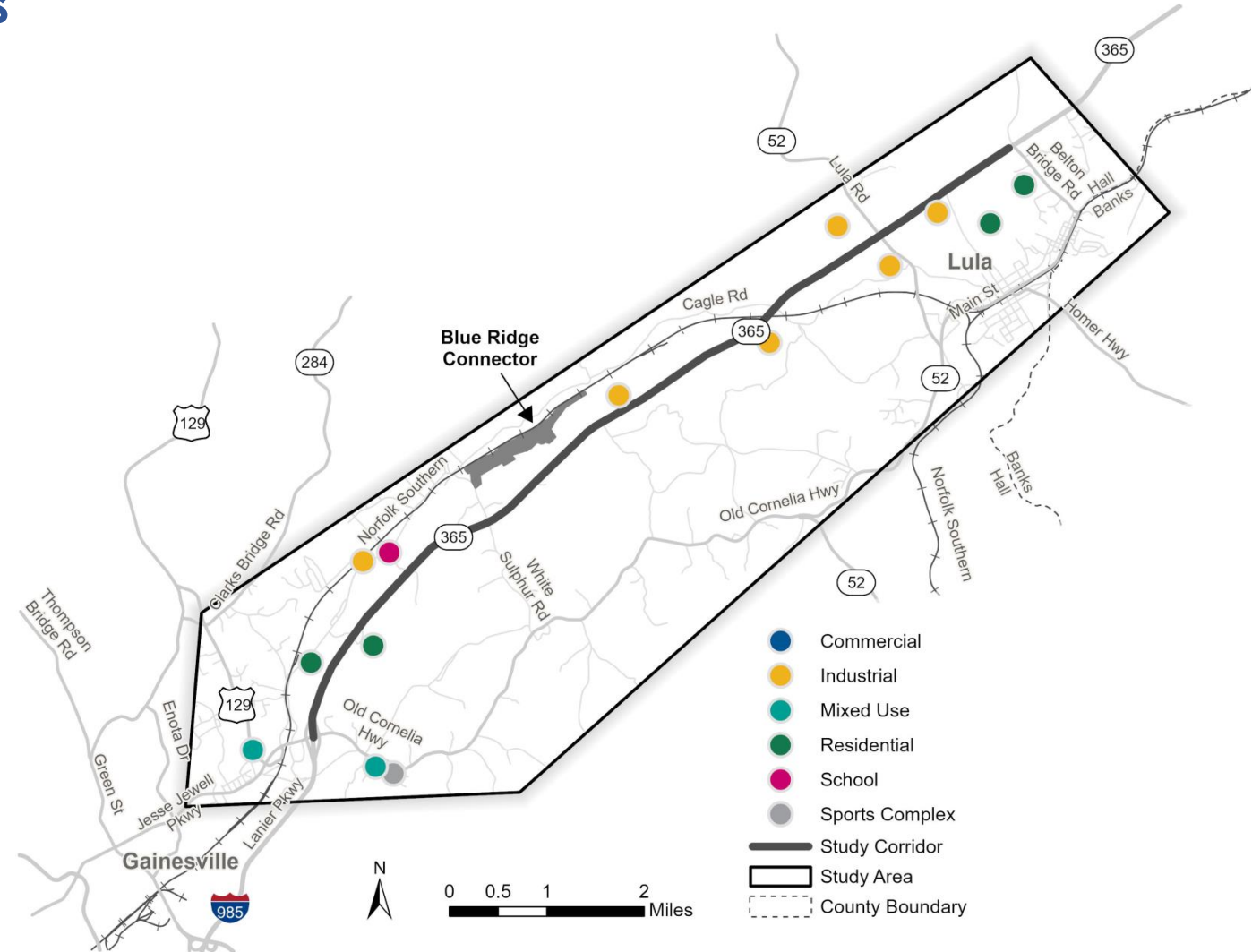
- Includes eight (8) Developments of Regional Impact (DRI)
- Residential and commercial developments largely near City of Gainesville and Lula
- Industrial developments concentrated near GRAD site and SR 365
- New elementary school at White Sulphur Road and Ramsey Road
- New sports complex on Old Cornelia Highway





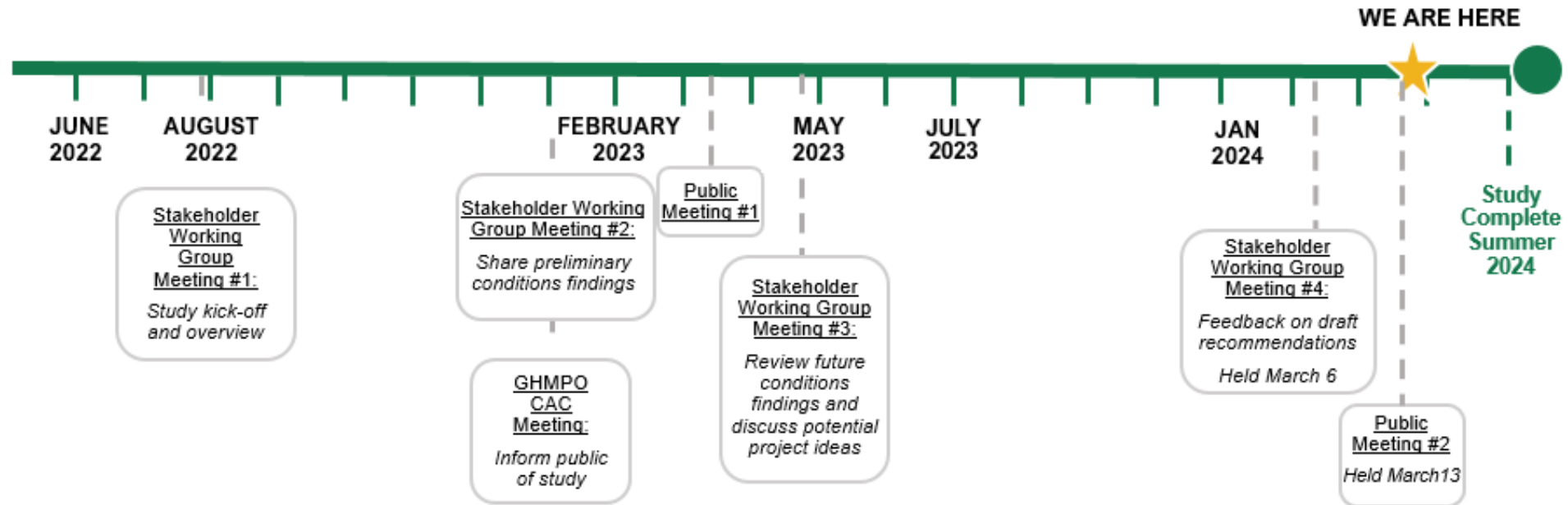
# Expected Planned Development Trips

Development Types	Units	Total Daily Trips
Industrial	6,956,300 sq ft	8,530
Commercial	N/A	14,240
Mixed-Use	2,617 Units	32,670
Residential	1,189 Units	7,850
School	133,000 sq ft	2,580
Sports Complex	5 Ball Fields	N/A



Source: GA DCA, Stakeholders 2017-2023

# Study Timeline



Note: Schedule is subject to change.



# Stakeholder and Public Engagement

Thank you to all  
our stakeholders!



GAINESVILLE



# Stakeholder and Public Engagement

- **Stakeholder Meetings**
- **Public Meetings**
- **Key Themes**
  - Safety
  - Speed
  - Congestion
  - Freight
  - Capacity
  - At-Grade Crossings
  - Policy

## Take Our Survey



**SR 365 Planning Study**

We invite you to take our survey about the State Route 365 Planning Study. Your input will help GDOT develop project recommendations.

[Leave Comment](#)



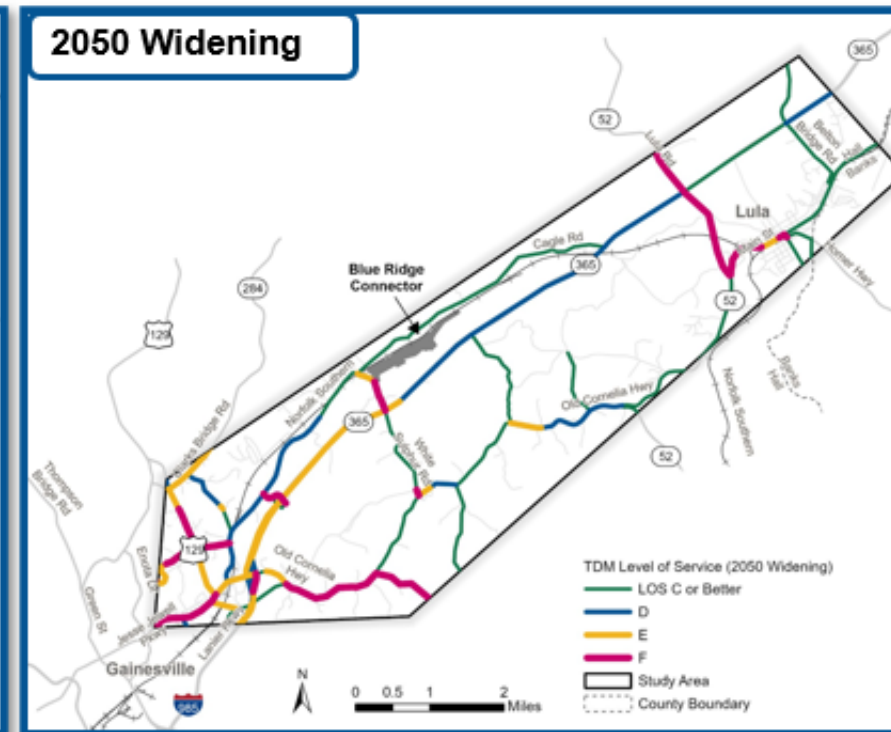
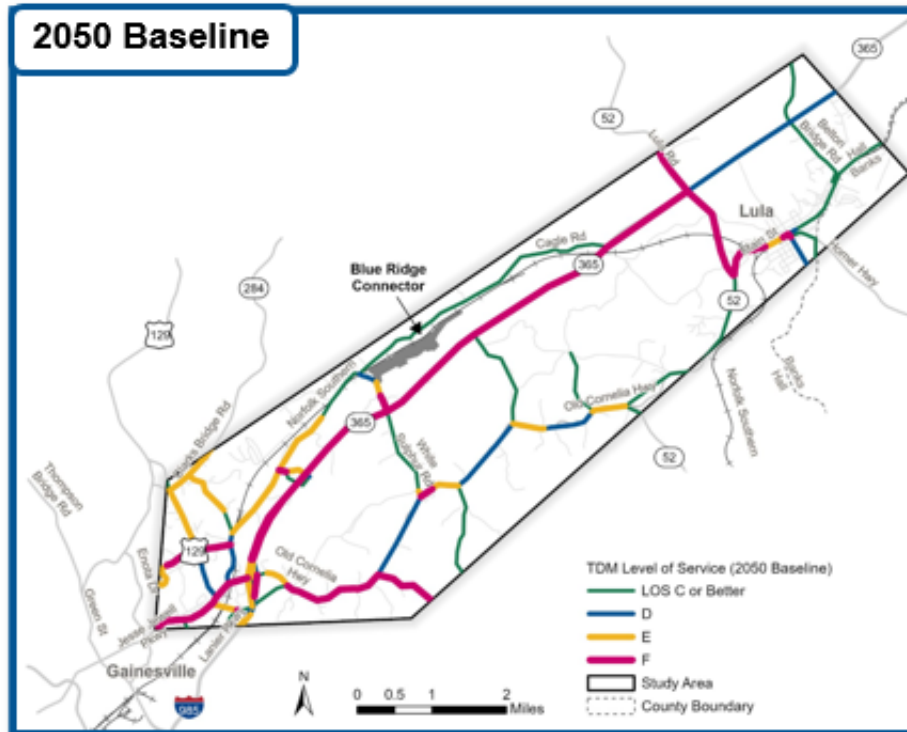
# Capacity Evaluation Results

# Scenario 1 – SR 365 Widening

SR 365 widening from four to six lanes between I-985 and Belton Bridge Road – 9.7 miles  
 Impacts to two existing railroad bridges

Segment	2050 Baseline	2050 Widening
I-985 to SR 52	LOS F	LOS D/E
SR 52 to Belton Bridge	LOS D	LOS C or Better

**Planning-Level Estimated Cost (2023): \$128M**  
**Benefit Cost Ratio: 1.34**



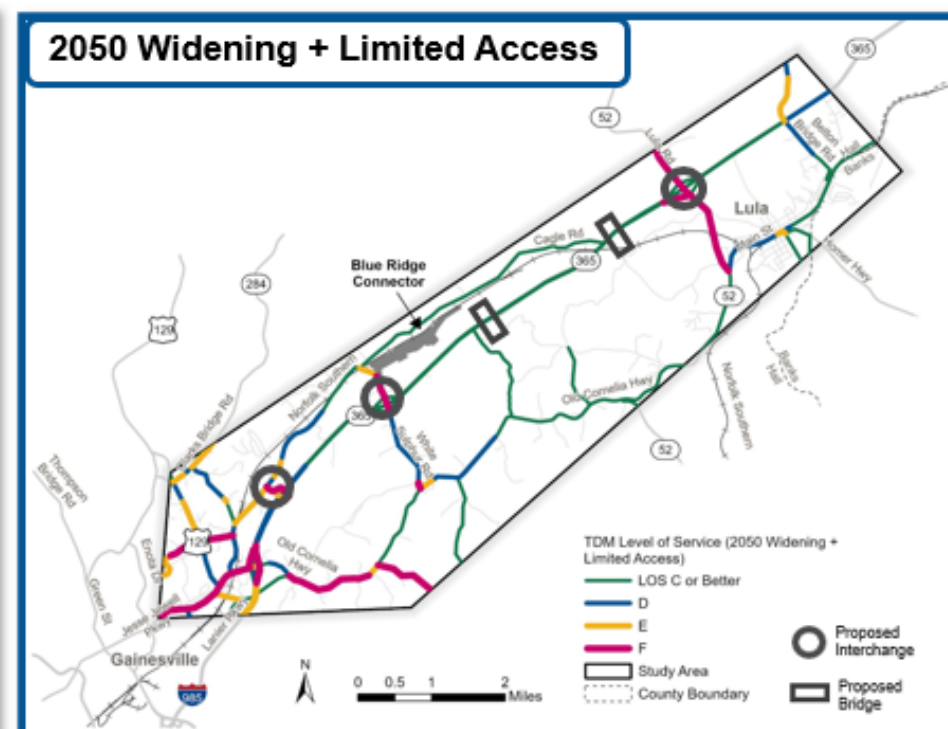
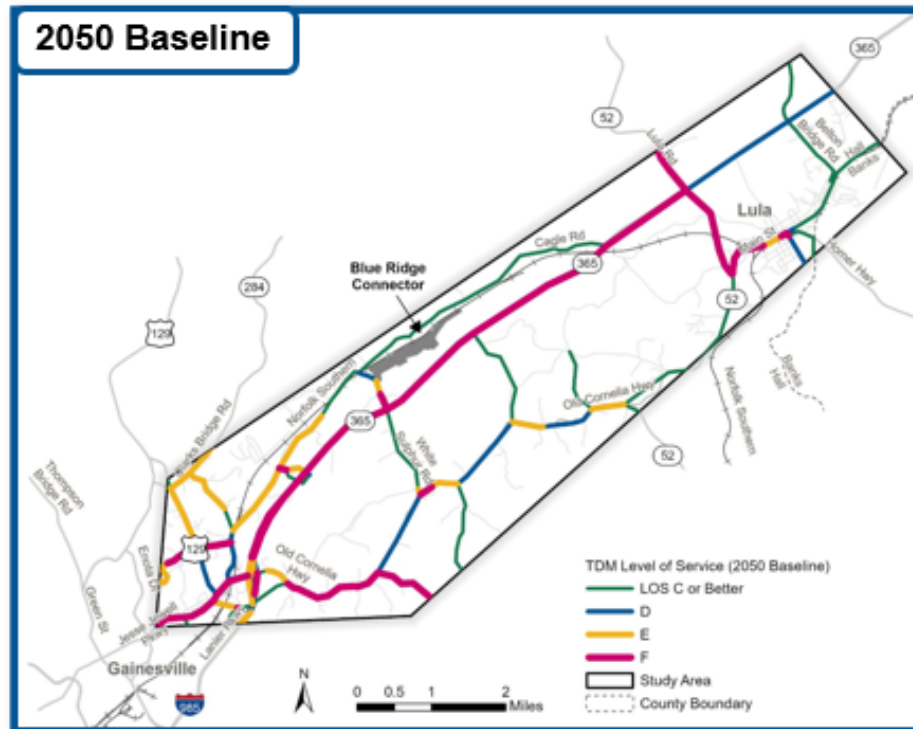


# Scenario 2 – SR 365 Widening + Limited Access

Scenario 1 + Interchanges at three locations (Ramsey Rd, White Sulphur Rd, SR 52) – 9.7 miles  
 Impacts to two existing railroad bridges

Segment	2050 Baseline	2050 Widening + Limited Access
I-985 to SR 52	LOS F	LOS C or Better
SR 52 to Belton Bridge	LOS D	LOS C or Better

**Planning-Level Estimated Cost (2023): \$238M**  
**Benefit Cost Ratio: 1.26**

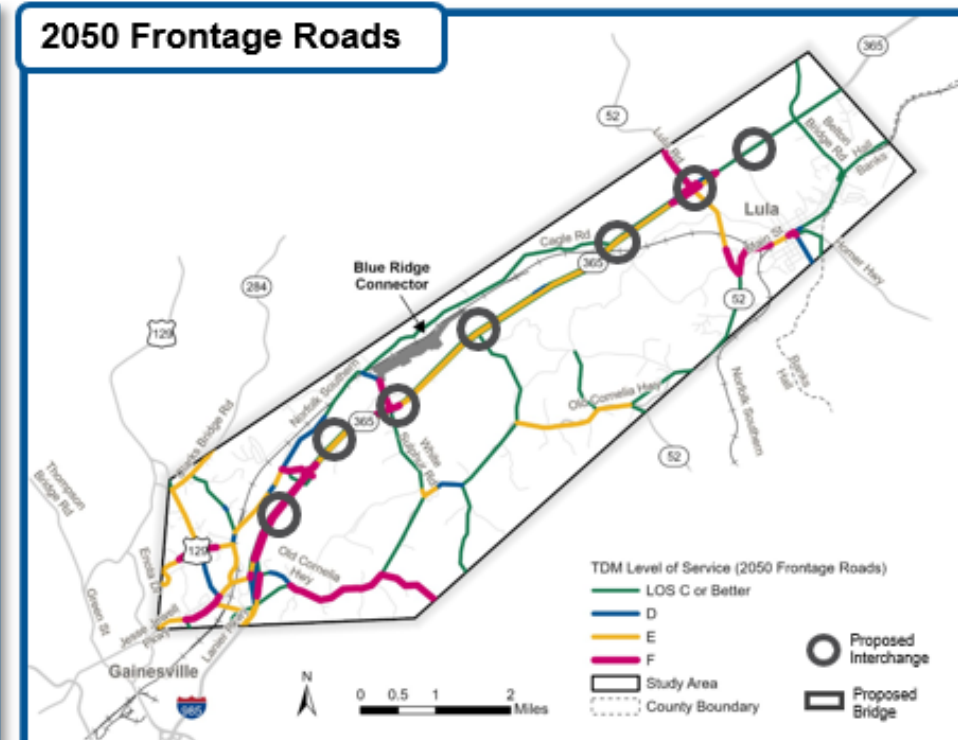
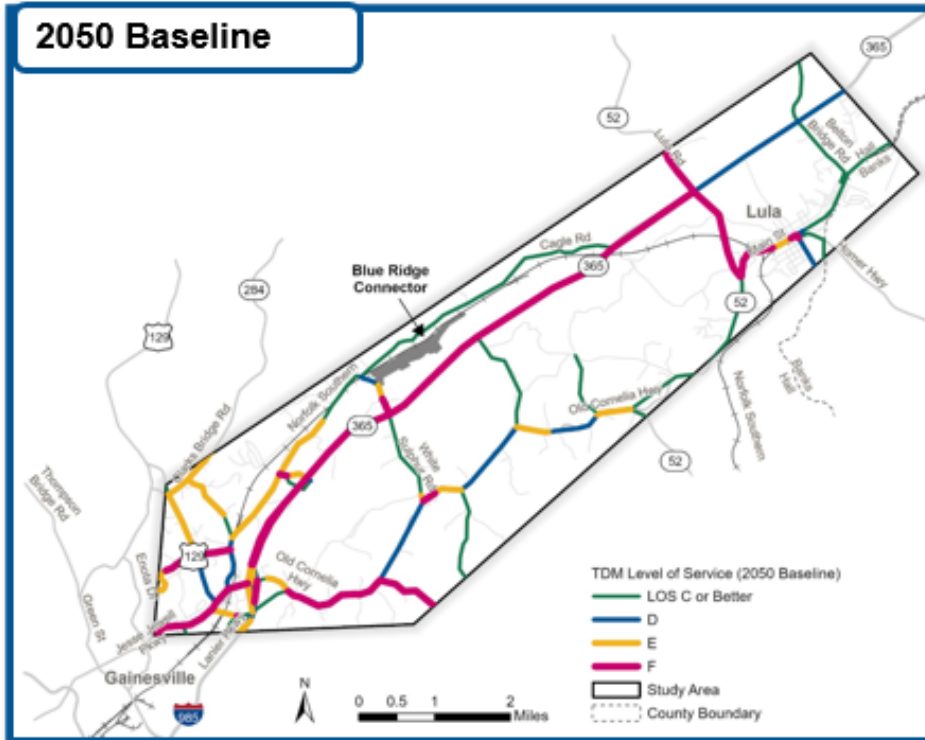


# Scenario 3 – SR 365 Frontage Roads

*One-way, one-lane frontage road on each side of SR 365 between I-985 and Belton Bridge Road - 9.7 miles*

Segment	2050 Baseline	2050 Frontage Roads
I-985 to SR 52	LOS F	LOS E
SR 52 to Belton Bridge	LOS D	LOS C or Better

**Planning-Level Estimated Cost (2023): \$90M**  
**Benefit Cost Ratio: 1.41**



# Upcoming Activities

## Final Report (including final recommendations)- Summer 2024

### Next Steps

- Project feasibility
- Scoping
- Environmental assessment
- Partnership with local governments to identify funding
- Evaluate updated B-C ratios based on cost estimates



An aerial photograph of a rural landscape, showing a winding road, several buildings, and a field. The image is overlaid with a semi-transparent blue gradient. The word "Questions?" is centered in white text.

**Questions?**



# STATE TRANSPORTATION BOARD

## Committee of the Whole

March 21, 2024



# Local Grants Update

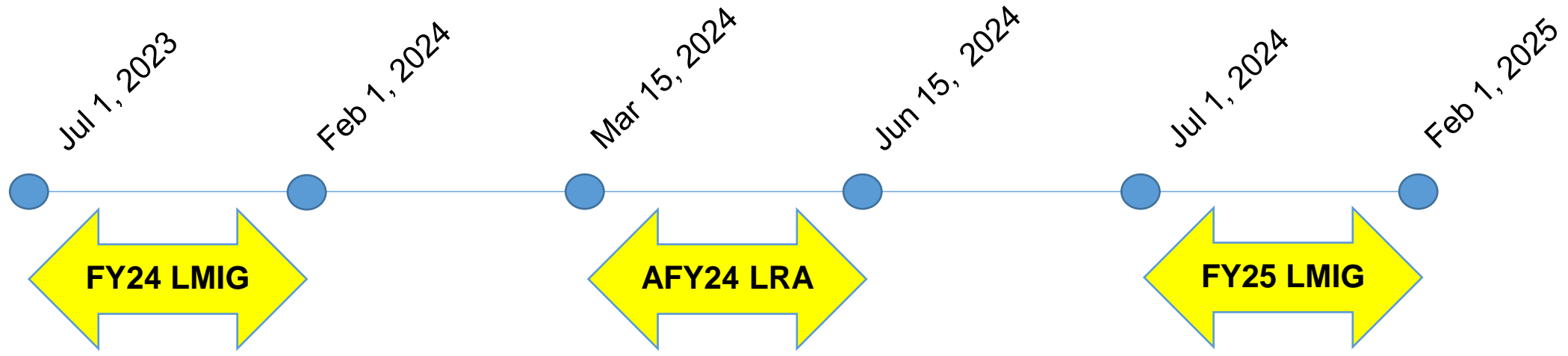
**Brad Saxon, P.E.**  
**Deputy Commissioner**  
**March 21, 2024**

# AFY 24 Budget Changes by Program

Program	Fund Source	FY 24 BASE	Change	Amended FY 24
<b>LMIG</b>	Motor Fuel	\$212,801,168	\$5,791,952	\$218,593,120
	State General Funds	\$0	\$0	\$0
	<b>LMIG TOTAL</b>	<b>\$212,801,168</b>	<b>\$5,791,952</b>	<b>\$218,593,120</b>

Program	Fund Source	FY 24 BASE	Change	Amended FY 24
<b>Local Roads Administration</b>	Motor Fuel	\$4,346,461	\$0	\$4,346,461
	State General Funds	\$0	\$250,000,000	\$250,000,000
	<b>TOTAL</b>	<b>\$4,346,461</b>	<b>\$250,000,000</b>	<b>\$254,346,461</b>

# Timeline for Deployment of Funds



**Questions?**





# DISTRICT FOUR UPDATE

**We've Been Busy!**

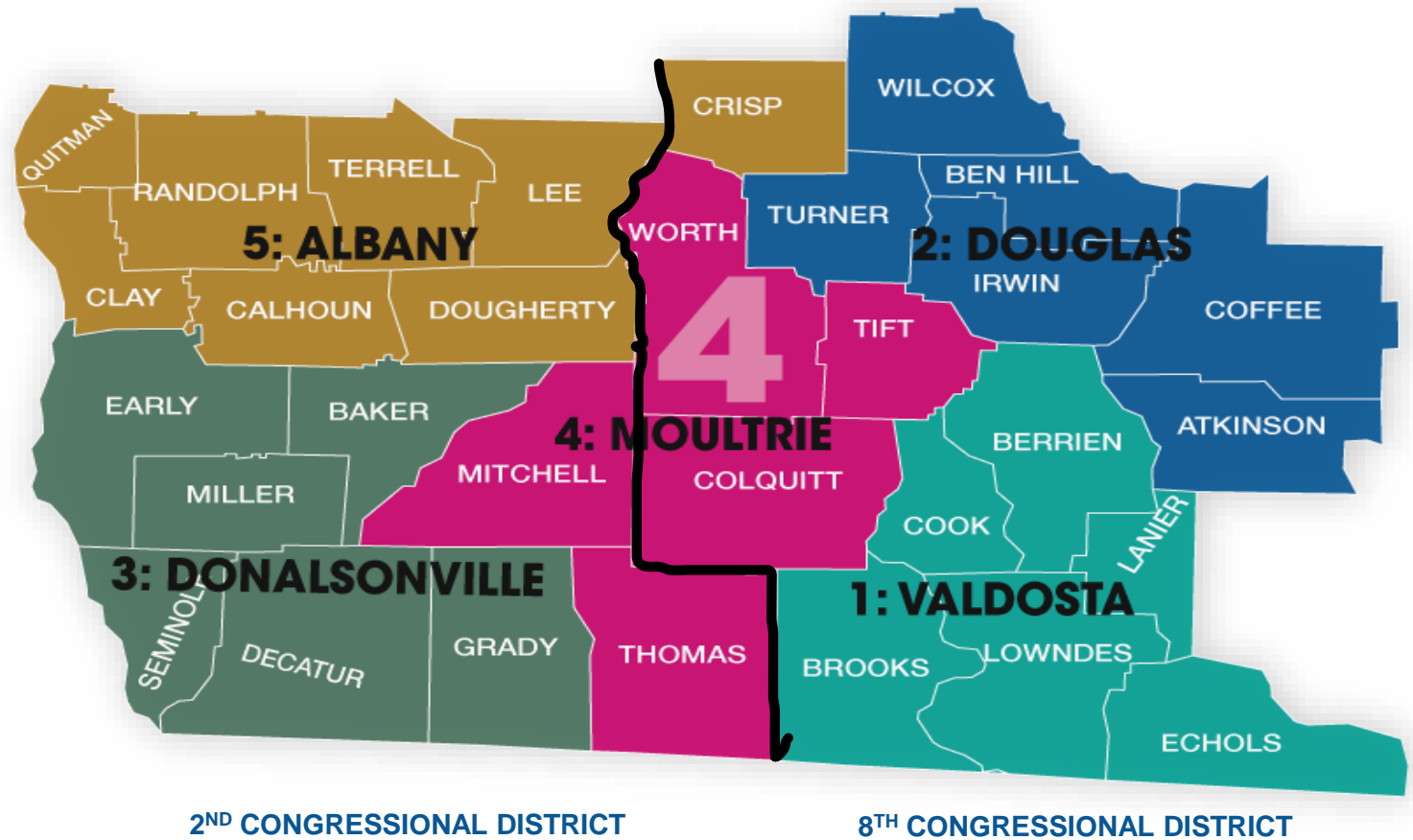
**Scott Chambers, District Engineer**

**March 21, 2024**



# DISTRICT FOUR

- 31 COUNTIES
- 3,600 STATE ROUTE MILES
- 2,600 BRIDGES
- 23 AIRPORTS





## It All Starts With Our Employees!

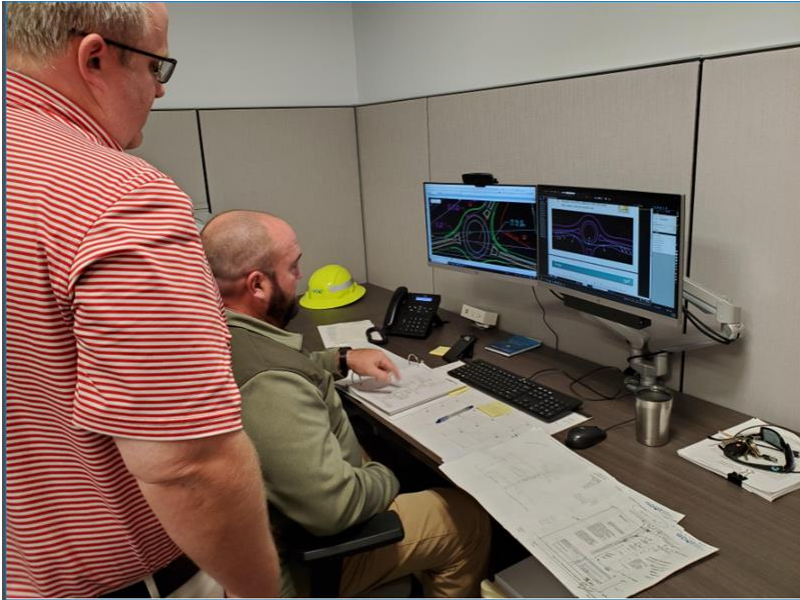
### D4 Administration – Human Resources

- Current Staffing – 424 Employees (88%)
- 145 Employees On-Boarded
- 901 HR Transactions Processed
- 114 Employees Separated

### D4 Administration – Procurement/Accounting

- 1829 Purchase Orders Processed in FY 23-24
- \$37,507,810

# District 4 Preconstruction Office





# PRECONSTRUCTION

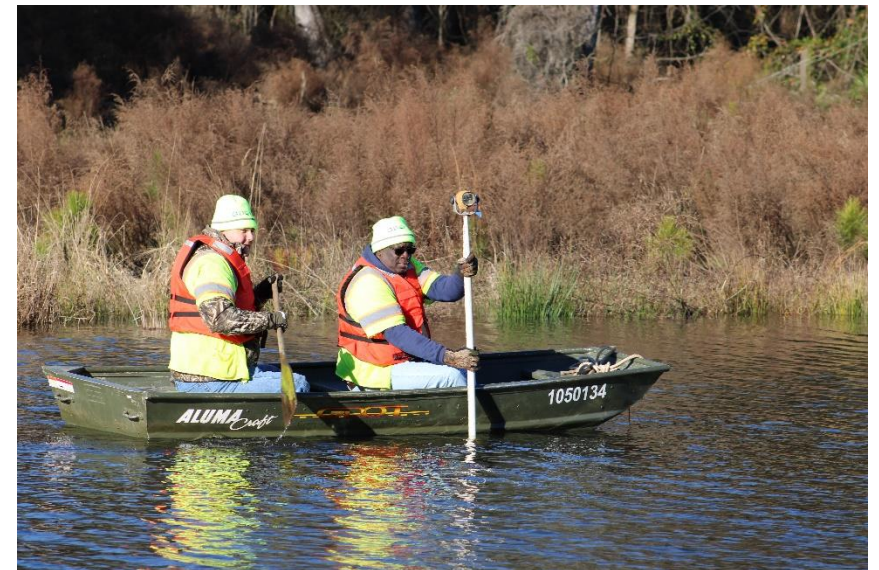
## District 4 Design Office

- Worked on 7 Design Projects
- Worked on 3 Maintenance Requests
- Conducted Bridge Site Inspections on 13 Bridges
- Conducted 36 Drainage Reviews for Access Permits



## District 4 Survey Office

- Worked on 31 Roadway Projects



# Preconstruction

## Employee Training & Development

### Design -

- Field Plan Review and Final Plan Package
- End Roll Placement
- Road Design Milestone Calendar
- Plan Presentation Guide
- Profile Design

### ROW -

- Plan Reading
- Negotiate for Services (NFS)
- Deed Writer
- Project Appraisal Scoping
- ROW Option Training

### Survey -

- Total Station
- Bearings & Azimuths
- Plan Reading
- Building Alignment in OpenRoads
- Building a Stakeout File





# D4 UTILITIES & TRAFFIC OPERATIONS

- **1,210 UTILITY PERMITS ISSUED(FY 23)**
- **26 TRAFFIC STUDIES PERFORMED**
- **51 ACCESS PERMITS ISSUED**
- **3 QUICK RESPONSE PROJECTS LET**





# BUILDING TOMORROW'S TRANSPORTATION

## DISTRICT 4 CONSTRUCTION ACCOMPLISHMENTS





# Interchange Improvements on I-75





# SR 133 CORRIDOR WIDENING





# STEWARDS OF THE ENVIRONMENT

## BOWEN'S MILLPOND DAM RESTORATION



# DISTRICT FOUR CONSTRUCTION

## BY THE NUMBERS:

- **22 Field GDOT Construction Staff**
- **38 Field CEI Staff**
  
- **\$ 453,517,627 Projects Under Contract**
- **16 Projects Opened to Traffic in FY 23**
- **14 Projects Opened to Traffic so far in FY 24**



## D4 MAINTENANCE: SELDOM ROUTINE, ALWAYS REWARDING



**HURRICANE IDALIA**



**SLOPE RECONSTRUCTION**



**ROUTINE MAINTENANCE**



# FY 23 ITBs

**\$ 12.4 Million Investment  
23 Projects**





# Pavement Preservation (11 Projects)





# DISTRICT FOUR CONTINUES TO LOOK TO THE FUTURE

## UPCOMING SUCCESSES IN FY 25 and BEYOND:





# MOVING “FOURWARD” AS A TEAM









# Georgia National Electric Vehicle Infrastructure (NEVI) Deployment Program: Round 1

P.I. Nos. 0019828-32

**Andrew Heath, P.E.**  
**Deputy Chief Engineer**  
**March 21, 2024**



## Project Status

- Last month GDOT presented to the Board the Best Value Proposal for each of the Georgia NEVI Locations, as recommended by the P3 Steering Committee.
- Following Board approval of Best Value Proposals, GDOT is presenting the form of Contracts to the Board for their approval.
- Upon Board approval of the form of Contract, Georgia DOT will finalize and then execute the Contract with the Developer for each Georgia NEVI Location (Commercial Close).

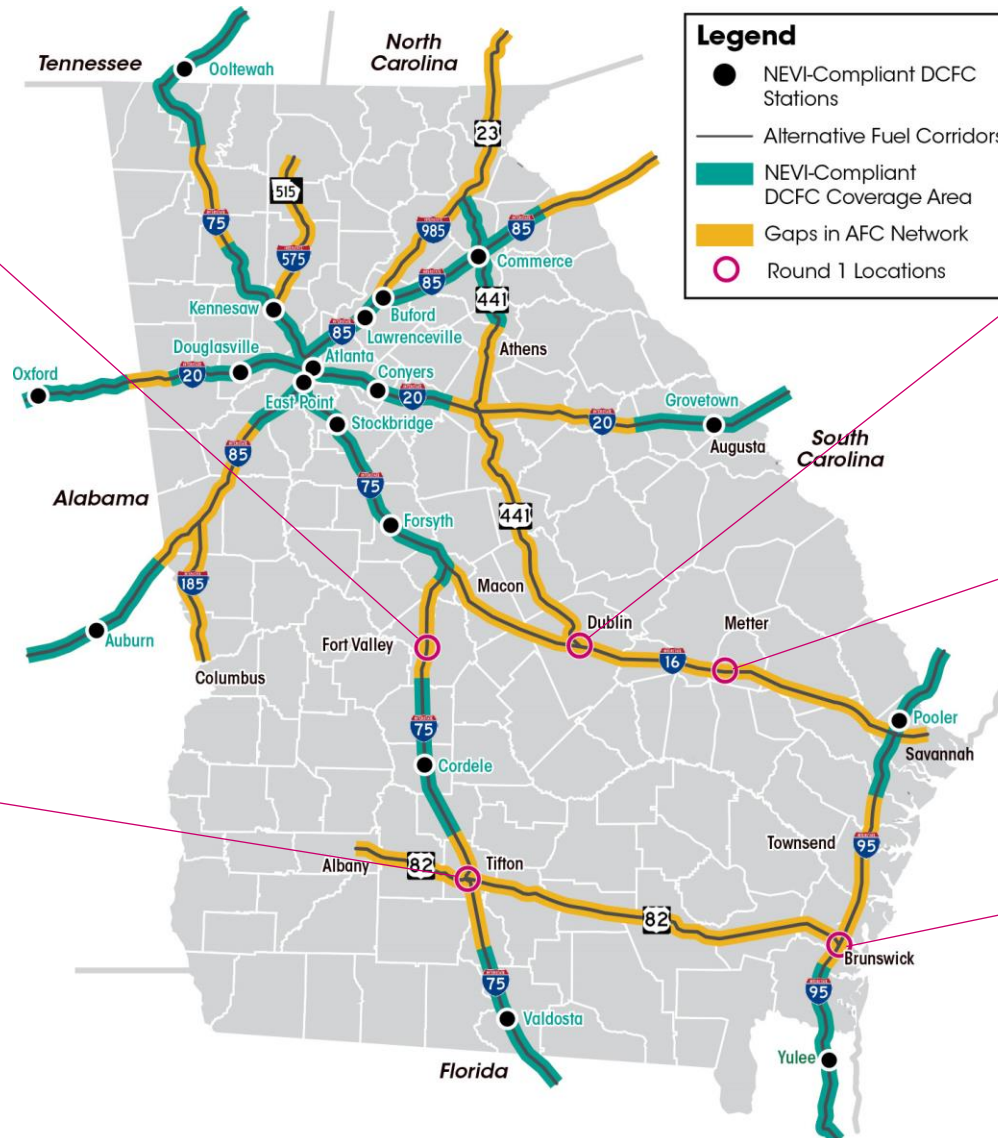
# Georgia NEVI Round 1 Locations

**Developer: Francis Energy Charging, LLC**

**Site Host: Wendy's**  
**Address: 318 GA-49, Byron, GA 31008**

**Developer: EnviroSpark Energy Solutions**

**Site Host: Waffle House**  
**Address: 706 7th Street West Tifton, GA 31794**



**Developer: Silver Comet Energy, Inc.**  
**Site Host: RaceTrac Gas Station**  
**Address: 2262 US-441 Dublin, GA 31021**

**Developer: EnviroSpark Energy Solutions**  
**Site Host: Shell Super Stop Gas Station**  
**Address: 1205 S Lewis St Metter GA 30439**

**Developer: Love's Travel Stops & Country Stores, Inc**  
**Site Host: Love's Travel Stop**  
**Address: 2766 Hwy 17 Brunswick, GA 31523**

# Request Board Approval of the Form of Contract

- Request Board Approval of the form of Contract for each of the five Georgia NEVI Locations:

PI. No.	GA NEVI Location	Developer	Project Payment Cap
0019828	Tifton	EnviroSpark Energy Solutions Inc	\$825,182.07
0019829	Fort Valley	Francis Energy Charging, LLC	\$849,584.00
0019830	Dublin	Silver Comet Energy, Inc.	\$619,575.87
0019831	Metter	EnviroSpark Energy Solutions Inc	\$686,406.48
0019832	Brunswick	Love's Travel Stops & Country Stores, Inc	\$650,000.00





# STATE TRANSPORTATION BOARD

## Legislative Committee

March 21, 2024



# Legislative Update

**Joshua L. Waller**

**Director of Policy & Government Affairs**

**March 21, 2024**

# March 2024 Legislative Update

- Session Calendar Review
- Legislation Update
- Federal Funding Update



Governor Kemp signs the AFY24 Budget into law.

# 2024 Legislative Session Calendar as Adopted

## 2024 Session of the Georgia General Assembly

January						
	1	2	3	4	5	6
7	<del>8</del>	<del>9</del>	<del>10</del>	<del>11</del>	<del>12</del>	13
14	15	<del>16</del>	<del>17</del>	<del>18</del>	<del>19</del>	20
21	<del>22</del>	<del>23</del>	<del>24</del>	<del>25</del>	<del>26</del>	27
28	<del>29</del>	<del>30</del>	<del>31</del>			

February						
				14	<del>1</del>	<del>2</del>
4	<del>5</del>	<del>6</del>	<del>7</del>	<del>8</del>	<del>9</del>	10
11	<del>12</del>	<del>13</del>	<del>14</del>	<del>15</del>	<del>16</del>	17
18	<del>19</del>	<del>20</del>	<del>21</del>	<del>22</del>	<del>23</del>	24
25	<del>26</del>	<del>27</del>	<del>28</del>	<del>29</del>		

March						
					<del>1</del>	2
3	<del>4</del>	<del>5</del>	<del>6</del>	<del>7</del>	<del>8</del>	9
10	<del>11</del>	<del>12</del>	<del>13</del>	<del>14</del>	<del>15</del>	16
17	<del>18</del>	<del>19</del>	<del>20</del>	<del>21</del>	<del>22</del>	23
24	<del>25</del>	<del>26</del>	<del>27</del>	<del>28</del>	<del>29</del>	30

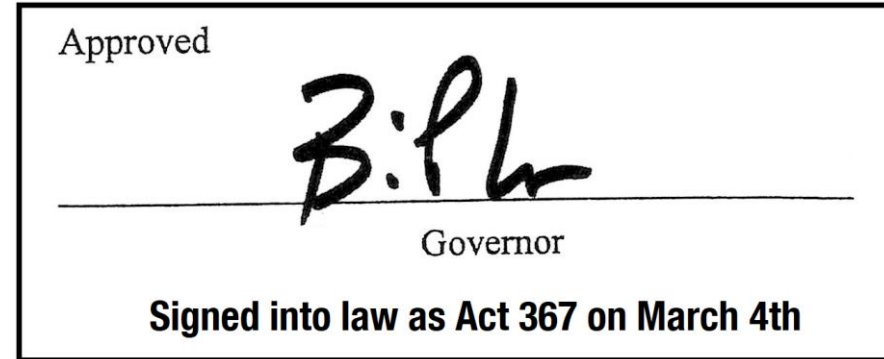
Session Days **IN RED** | Committee Workdays **IN BLUE** | Crossover Day: February 29 | Sine Die: March 28

## Recent Activities

- AFY24/FY25 Budget Process
- House Transportation Committee
- Senate Transportation Committee

# GDOT Agency Legislation

- **S.B. 353** — P-3/Alt. Contracting Methods Statutory Clean-up; Coroner Delegation Authority; Privacy Protections.
  - ✓ Passed Senate by 51 to 1 on 1/29
  - ✓ Passed House unanimously on 2/16



- **H.B. 516** — Quick Response Project Inflation Adjustment; P-3 Timing Update.
  - ✓ Passed House by 167 to 2 on 2/12
  - ✓ Passed Senate Transportation on 3/18 by substitute with additional items: limited permits for wayfinding kiosks; clarification of max speed limit; update cross reference on locomotive diesel tax use; allows 1 more year for Dept. of Ag to develop EV charger permits.



# Retiring/Retired Legislators



Doug Stoner  
(HD-40)



Roger Bruce  
(HD-61)



Mandisha Thomas  
(HD-65)



J Collins  
(HD-71)



Pedro Marin  
(HD-96)



Gregg Kennard  
(HD-101)



Barry Fleming  
(HD-125)



Jodi Lott  
(HD-131)



David Knight  
(HD-135)



James Beverly  
(HD-143)



Clay Pirkle  
(HD-169)



Penny Houston  
(HD-170)



Mike Dugan  
(SD-30)



Valencia Seay  
(SD-34)



Horacena Tate  
(SD-38)



Shelly Echols  
(SD-49)



Gloria Butler  
(SD-55)

# Honoring the Memory and Legacy of Speaker David Ralston





# Federal Funding Update



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**Georgia**





# STATE TRANSPORTATION BOARD

## Finance Committee

March 21, 2024



# Amended FY 2024 & FY 25 Budget Update

**Angela O. Whitworth**

**Treasurer**

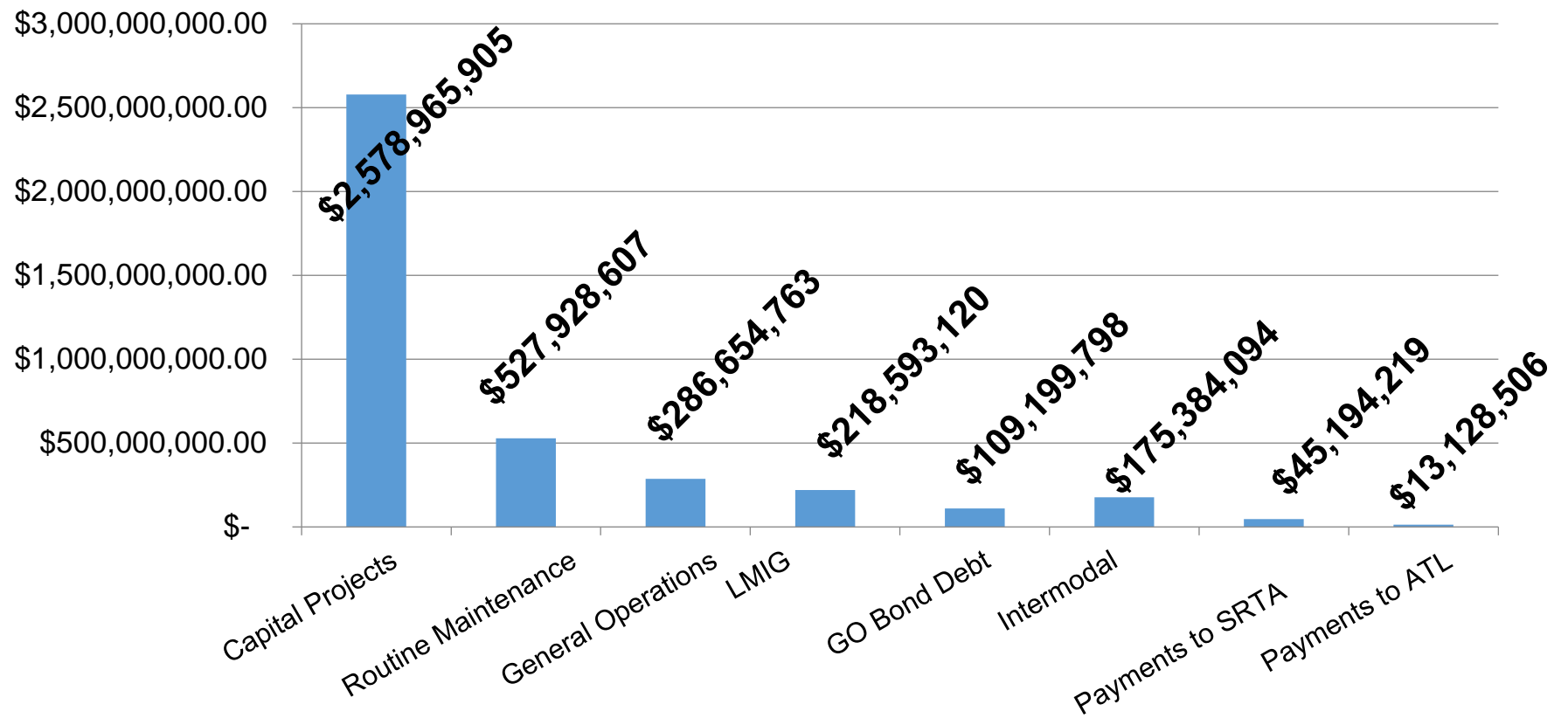
**March 21, 2024**

# Amended FY 2024 Revenue Comparison

	<b>FY 24 Base</b>	<b>Change</b>	<b>Amended FY 24</b>
<b>Excise:</b>	<b>\$2,128,011,671</b>	<b>\$57,919,528</b>	<b>\$2,185,931,199</b>
<b>Transportation Trust Fund Fees:</b>	<b>\$202,324,801</b>	<b>\$-</b>	<b>\$202,324,801</b>
<b>Transit Trust Fund Fees:</b>	<b>\$23,597,313</b>	<b>\$-</b>	<b>\$23,597,313</b>
<b>State General Funds:</b>	<b>\$36,051,807</b>	<b>\$1,507,143,892</b>	<b>\$1,543,195,699</b>
<b>Total:</b>	<b>\$2,389,985,592</b>	<b>\$1,565,063,420</b>	<b>\$3,955,049,012</b>



# Amended FY 2024 Budget Request - Summary





# AFY 24 Budget Changes by Program (Conference)

Program	Fund Source	FY 24 BASE	Change	Amended FY 24
Airport Aid	State General Funds	\$26,359,425	\$98,127,204	\$124,486,629
Capital Construction	Motor Fuel	\$884,846,617	\$8,554,482	\$893,401,099
	Transportation Trust Fund Fees	\$128,471,563	\$-	\$128,471,563
	State General Funds	\$-	\$593,372,796	\$593,372,796
	<b>Construction Total</b>	<b>\$1,013,318,180</b>	<b>\$601,927,278</b>	<b>\$1,615,245,458</b>
Capital Maintenance	Motor Fuel	\$150,588,167	\$-	\$150,588,167
	Transportation Trust Funds	\$8,785,819	\$-	\$8,785,819
	State General Funds	\$-	\$50,000,000	\$50,000,000
	<b>Maintenance Total</b>	<b>\$159,373,986</b>	<b>\$50,000,000</b>	<b>\$209,373,986</b>

# AFY 24 Budget Changes by Program (Conference)

Program	Fund Source	FY 24 BASE	Change	Amended FY 24
Data Collections	Motor Fuel	\$3,103,354	\$-	\$3,103,354
	State General Funds	\$-	\$26,913	\$26,913
	<b>Data Collect Total</b>	<b>\$3,103,354</b>	<b>\$26,913</b>	<b>\$3,130,267</b>
Departmental Admin	Motor Fuel	\$83,848,101	\$3,757,935	\$87,606,036
	State General Funds	\$-	\$1,016,294	\$1,016,294
	<b>Dept Admin Total</b>	<b>\$83,848,101</b>	<b>\$4,774,229</b>	<b>\$88,622,330</b>
<b>Freight Infrastructure</b>	State General Funds	\$-	\$500,000,000	\$500,000,000
LMIG	Motor Fuel	\$212,801,168	\$5,791,952	\$218,593,120
	State General Funds	\$0	\$0	\$0
	<b>LMIG TOTAL</b>	<b>\$212,801,168</b>	<b>\$5,791,952</b>	<b>\$218,593,120</b>

# AFY 24 Budget Changes by Program (Conference)

Program	Fund Source	FY 24 BASE	Change	Amended FY 24
Local Roads Admin	Motor Fuel	\$4,346,461	\$0	\$4,346,461
	State General Funds	\$0	\$250,000,000	\$250,000,000
	<b>Local Road TOTAL</b>	<b>\$4,346,461</b>	<b>\$250,000,000</b>	<b>\$254,346,461</b>
Planning	Motor Fuel	\$2,845,171	\$-	\$2,845,171
	State General Funds	\$-	\$32,295	\$32,295
	<b>Planning Total</b>	<b>\$2,845,171</b>	<b>\$32,295</b>	<b>\$2,877,466</b>
Ports & Waterways	State General Funds	\$1,387,074	\$2,153	\$1,389,227
Program Delivery	Motor Fuel	\$126,906,966	\$4,000,000	\$130,906,966
	State General Funds	\$-	\$1,220,751	\$1,220,751
	<b>Prog. Delivery Total</b>	<b>\$126,906,966</b>	<b>\$5,220,751</b>	<b>\$132,127,717</b>

## AFY 24 Budget Changes by Program (Conference)

Program	Fund Source	FY 24 BASE	Change	Amended FY 24
Rail	State General Funds	-	\$10,836,163	\$10,836,163
	Locomotive Diesel Funds	\$8,305,308	\$-	\$8,305,308
	<b>Rail Total</b>	<b>\$8,305,308</b>	<b>\$10,836,163</b>	<b>\$19,141,471</b>
Routine Maintenance	Motor Fuel	\$493,397,670	\$32,408,079	\$525,805,749
	State General Funds	\$-	\$2,122,858	\$2,122,858
	<b>Routine Mtnce Total</b>	<b>\$493,397,670</b>	<b>\$34,530,937</b>	<b>\$527,928,607</b>
Traffic Management	Motor Fuel	\$56,128,198	\$3,407,080	\$59,535,278
	State General Funds	\$-	\$361,705	\$361,705
	<b>Traffic Mgmt Total</b>	<b>\$56,128,198</b>	<b>\$3,768,785</b>	<b>\$59,896,983</b>

## AFY 24 Budget Changes by Program (Conference)

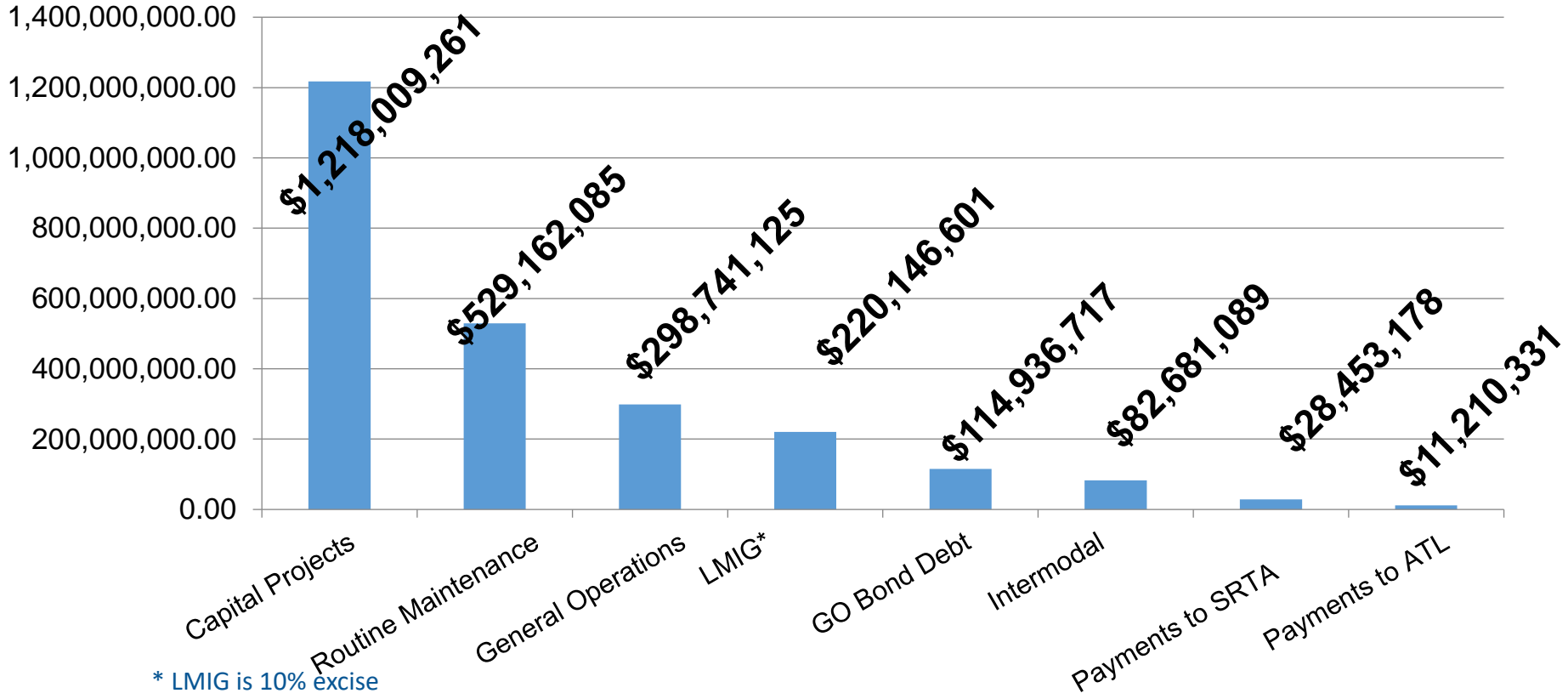
Program	Fund Source	FY 24 BASE	Change	Amended FY 24
<b>Transit</b>	Transportation Trust Fund Fees	\$6,744,694	\$-	\$6,744,694
	Transit Trust Funds	\$23,597,313	\$-	\$23,597,313
	State General Funds	\$-	\$24,760	\$24,760
	<b>Transit Total</b>	<b>\$30,342,007</b>	<b>\$24,760</b>	<b>\$30,366,767</b>



## FY 2025 Revenue Comparison Request

	FY 24 Base	Change	FY 25
<b>Excise:</b>	<b>\$2,128,011,671</b>	<b>\$73,454,329</b>	<b>\$2,201,466,000</b>
<b>Transportation Trust Fund Fees:</b>	<b>\$202,324,801</b>	<b>\$26,289,723</b>	<b>\$228,614,524</b>
<b>Transit Trust Fund Fees:</b>	<b>\$23,597,313</b>	<b>\$8,815,660</b>	<b>\$32,412,973</b>
<b>State General Funds:</b>	<b>\$36,051,807</b>	<b>\$4,795,083</b>	<b>\$40,846,890</b>
<b>Total:</b>	<b>\$2,389,985,592</b>	<b>\$113,354,795</b>	<b>\$2,503,340,387</b>

# FY 2025 Budget Request - Summary



# FY 25 Budget Request Changes by Program (House)

Program	Fund Source	FY 24 BASE	Change	FY 25
GO Bond Debt	Motor Fuel	\$109,199,798	\$5,736,919	\$114,936,717
Capital Construction	Motor Fuel	\$884,846,617	\$698,227	\$885,544,844
	Transportation Trust Fund	\$128,471,563	\$4,900,750	\$133,372,313
	<b>Construction Total</b>	<b>\$1,013,318,180</b>	<b>\$5,598,977</b>	<b>\$1,018,917,157</b>
Capital Maintenance	Motor Fuel	\$150,588,167	\$-	\$150,588,167
	Transportation Trust Fund	\$8,785,819	\$35,371,657	\$44,157,476
	<b>Maintenance Total</b>	<b>\$159,373,986</b>	<b>\$35,371,657</b>	<b>\$194,745,643</b>
Data Collections	Motor Fuel	\$3,103,354	\$64,584	\$3,167,938
Departmental Admin	Motor Fuel	\$83,848,101	\$6,946,481	\$90,794,582

## FY 25 Budget Request Changes by Program (House)

Program	Fund Source	FY 24 BASE	Change	FY 25
LMIG	Motor Fuel	\$212,801,168	\$7,345,433	\$220,146,601
Planning	Motor Fuel	\$2,845,171	\$55,709	\$2,900,880
	Transportation Trust Funds	\$-	\$2,000,000	\$2,000,000
	<b>Planning Total</b>	<b>\$2,845,171</b>	<b>\$2,055,709</b>	<b>\$4,900,880</b>
Ports & Waterways	State General Funds	\$1,387,074	\$10,067	\$1,397,141
Program Delivery	Motor Fuel	\$126,906,966	\$11,819,457	\$138,726,423
Rail	State General Funds	\$8,305,308	\$4,785,016	\$13,090,324

## FY 25 Budget Request Changes by Program (House)

Program	Fund Source	FY 24 BASE	Change	FY 25
Routine Maintenance	Motor Fuel	\$493,397,670	\$35,764,415	\$529,162,085
Traffic Management	Motor Fuel	\$56,128,198	\$5,023,104	\$61,151,302
Transit	Transportation Trust Fund	\$6,744,694	\$2,676,532	\$9,421,226
	Transit Trust Fund	\$23,597,313	\$8,815,660	\$32,412,973
	<b>Transit Total</b>	<b>\$30,342,007</b>	<b>\$11,492,192</b>	<b>\$41,834,199</b>
Payments to ATL*	Transportation Trust Fund Fees	\$13,128,506	(\$1,918,175)	\$11,210,331
Payments to SRTA *	Transportation Trust Fund Fees	\$45,194,219	(\$16,741,041)	\$28,453,178

\* Attached Agencies



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# STATE TRANSPORTATION BOARD

## MARCH 2024 COMMITTEE MEETINGS

March 21, 2024