

FY 2010 Budget Review



FY 2010 Budget Highlights

- 5 New Capital Outlay Programs
 - LARP
 - Off System
 - Most Needed
 - Maintain State Hwy Special Project
 - Construct State Hwy Special Project
- Motor Fuel Estimate Shortfall
 - \$ 114M less than FY09 Motor fuel collections.
- Funding for 244 vacant positions eliminated
- Air Transportation program transferred to Georgia Aviation Authority, GAA *(effective July 1, 2009)*

FY 2010 vs. FY2009 Budget

(By Fund Source)

<u>Fund Source</u>	<u>FY'10 AOB</u>	<u>FY'09 AOB</u>	<u>Variance</u>
Motor Fuel	688,318,729	826,557,516	(138,238,787)
State General Funds	15,420,784	27,348,737	(11,927,953)
Federal Funds	1,242,517,438	1,242,517,438	-
Federal Grants	26,500,000	26,500,000	-
Other (Misc. Income)	6,484,541	6,484,541	-
TOTAL	1,979,241,492	2,129,408,232	(150,166,740)

Motor Fuel \$138M reduction based on the amount directly appropriated to GDOT, \$114M reflects the change in total collections.

GDOT Budget FY'10 vs. FY'09

<u>Program</u>	<u>FY'10 AOB</u>	<u>FY'09 AOB</u>	<u>Variance</u>
Administration	65,255,114	80,216,933	(14,961,819)
Construct State Hwy	107,890,540	1,250,057,775	(1,142,167,235)
Construct State Hwy - Spec Project	1,074,745,688	-	1,074,745,688
Subtotal Construct	1,182,636,228	1,250,057,775	(67,421,547)
Maintain State Hwy	163,315,354	346,339,372	(183,024,018)
Maintain State Hwy - Spec Project	154,372,981	-	154,372,981
Subtotal Maintain	317,688,335	346,339,372	(28,651,037)
Operate State Hwy	59,337,643	66,188,427	(6,850,784)
Local Roads	69,830,871	226,954,509	(157,123,638)
Local Roads - Most Needed	37,354,211	-	37,354,211
Local Roads - Off System	35,893,092	-	35,893,092
Local Roads - LARP	60,000,000	-	60,000,000
Subtotal Local Roads	203,078,174	226,954,509	(23,876,335)
SRTA	98,093,687	94,249,786	3,843,901
Data Collections	11,500,747	12,998,346	(1,497,599)
Transit	26,698,410	27,526,854	(828,444)
Airport Aid	13,722,712	22,955,457	(9,232,745)
Rail	303,766	391,886	(88,120)
Ports	926,676	1,528,887	(602,211)
Total	1,979,241,492	2,129,408,232	(150,166,740)

FY 2010 Budget Issues

- **Unfunded Needs**
 - Landscaping and Mowing Contracts
 - Unexpected Emergencies
- **Motor Fuel Matching Issues**
- **Federal funding appropriated in State Aid programs:**
 - Most Needed \$37M (\$18M Federal +\$19M Motor Fuel)
 - Off System \$35M (\$18M Federal +\$17M Motor Fuel)

FY 2010 Recommendations

- Continue Hiring Freeze ([FY 09 Savings - \\$4.05M](#))
- Furlough Savings **-\$9.8M** projected
- Proactive Reductions
- GO Bonds or Toll Credits to be used as match