

# Transportation Referendum 2012

## Spring Regional Commission Forum

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# Agenda

- Introductory Remarks about the Transportation Referendum
- Discretionary Payout/Uses
- Project Delivery Concepts
- Role of Regional Commission in the future
- STIP Development

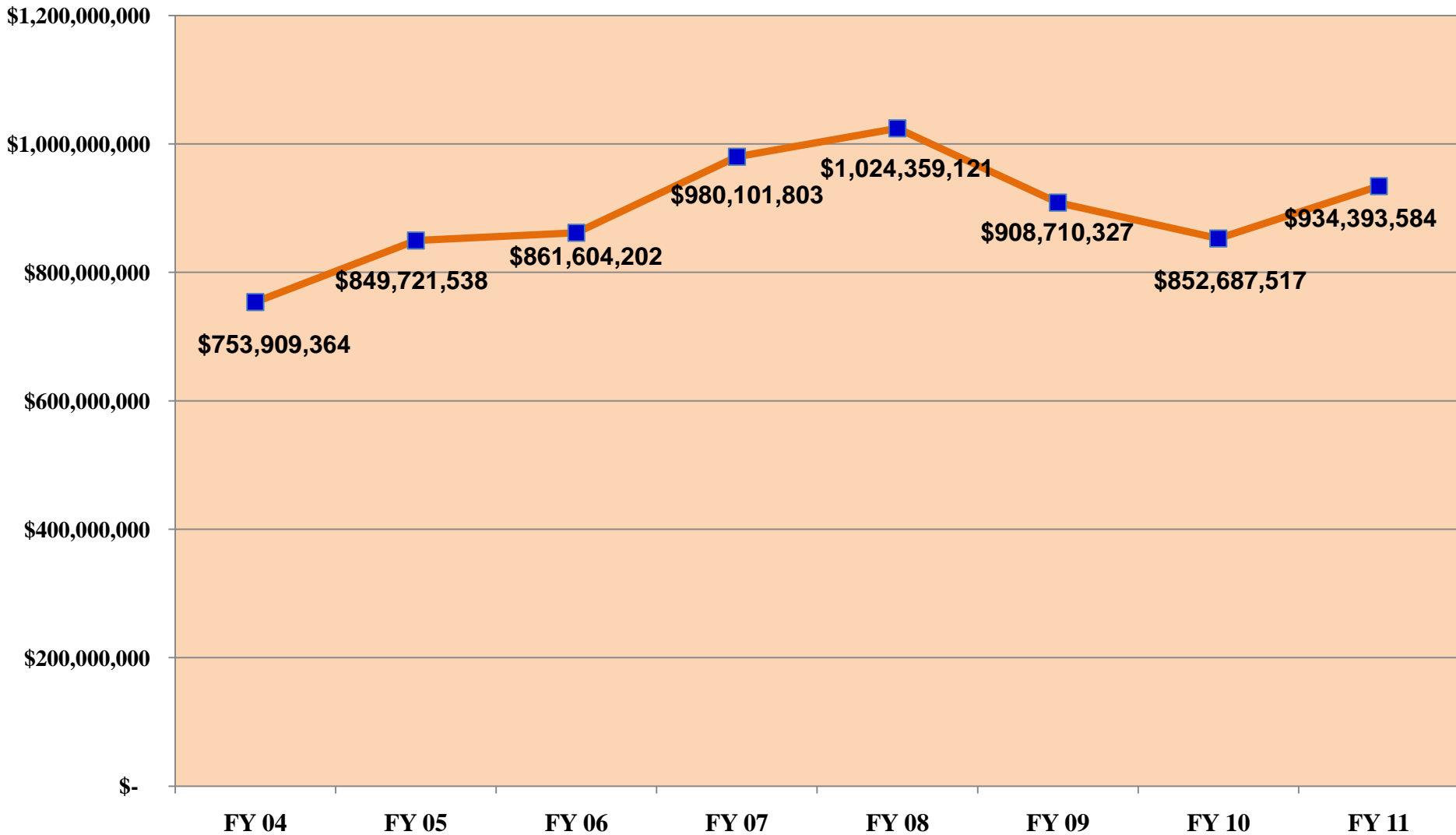




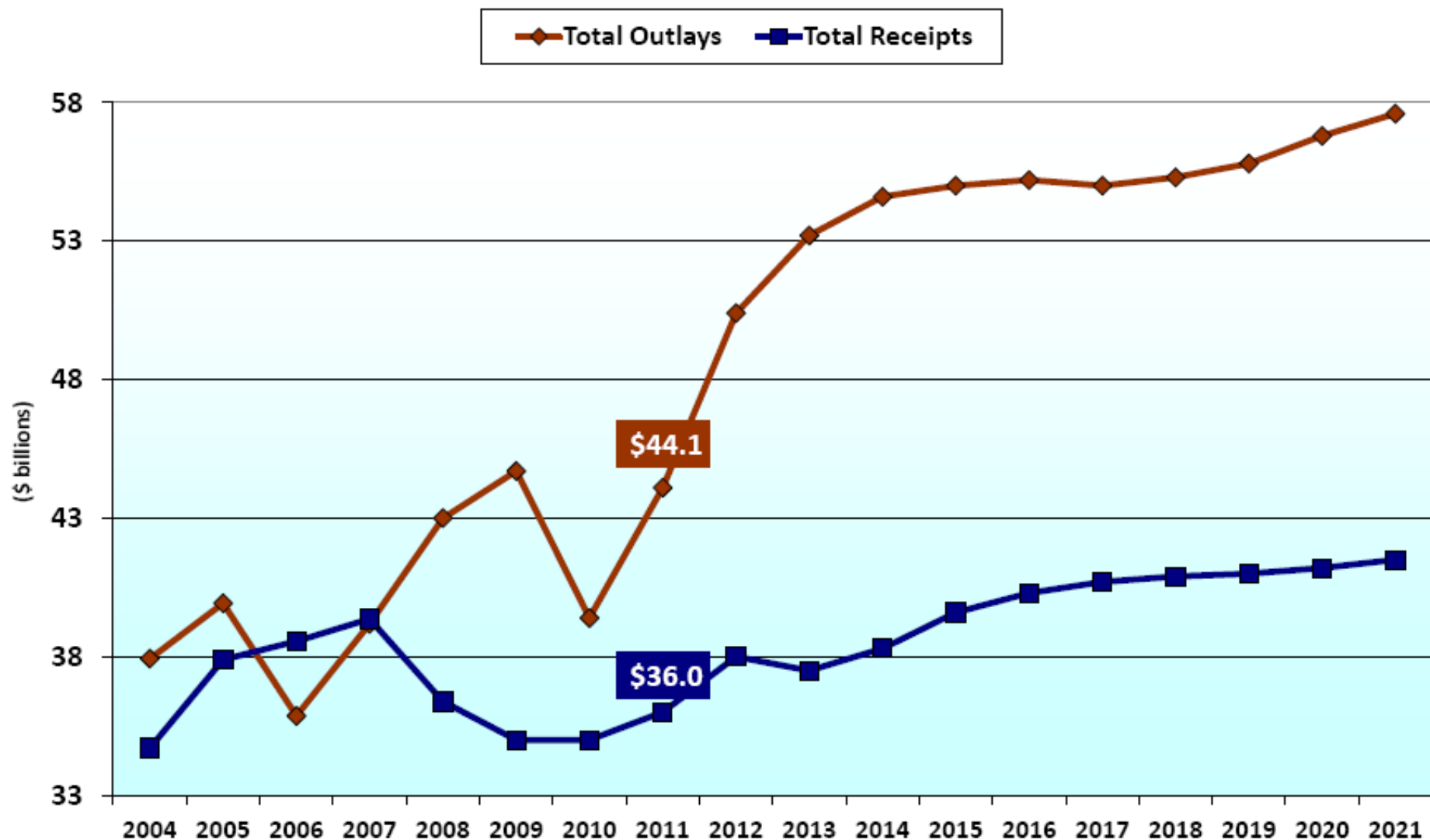
# Background: Transportation Funding in Georgia

- Georgia invests less per capita in transportation than most other states.
- Georgia has one of the lowest gas taxes in the US, yet revenue from gas tax is our primary funding source for transportation projects.
- Current revenue is not adequate to meet transportation challenges of our growing state, compromising future economic development.
- Other states are also experiencing funding shortfalls, but have additional sources, such as tolls, tag fees, sales taxes – less reliant on gas tax revenue.

# State Motor Fuel Collections



# Federal Highway Trust Fund: Receipts and Outlays Discrepancy



Note: From Congressional Budget Office. Excludes \$8.017 billion transfer from General Fund to Highway Account of HTF in September 2008; \$7 billion transfer from General Fund to Highway Account of HTF in August 2009; \$19.5 billion transfer from General Fund to Highway and Mass Transit Accounts of HTF in March 2010.

# Transportation Referendum

## Transportation Gridlock Clock

**910** Days, **08** Hours, **05** Minutes, **50** Seconds.





# **The Georgia Approach:**

## **Transportation Sales and Use Tax**

Creates 12 Special tax districts based on RC boundaries

Each District can levy 1% sales tax for up to 10 years

Individual Counties cannot opt out

Money raised in District stays in district

Money is not subject to Congressional District Balancing

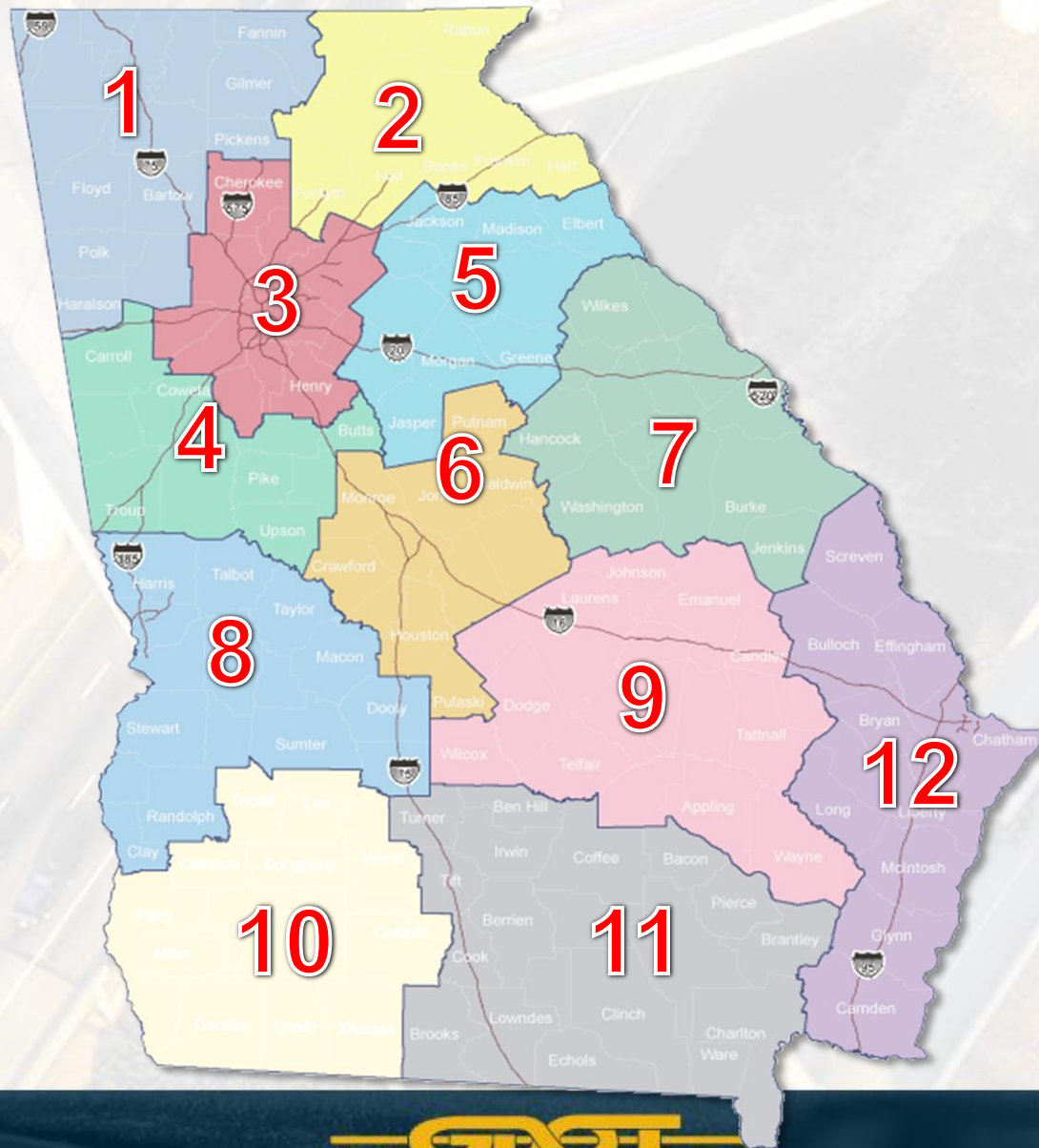
Criteria established by Roundtable

Roundtables ultimately select projects

Vote in July 2012 (Primary Election)

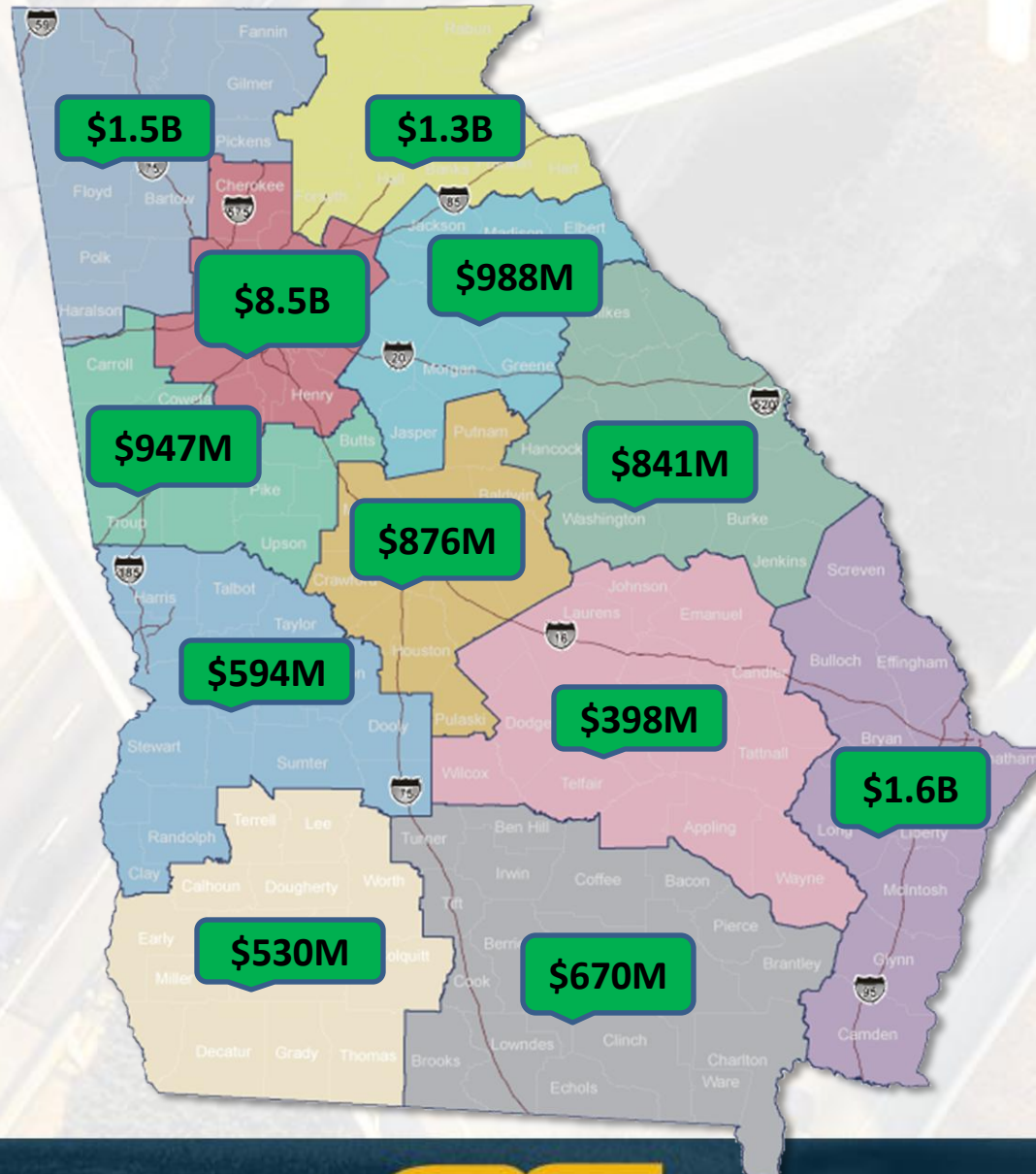
Funds start flowing in 1<sup>st</sup> quarter of 2013

# HB 277: 12 Regional Commissions





# Transportation Referendum Funds



# Transportation Referendum

TIA creates two different “pots” of funding for projects

## Regional:

75% of the Region's TIA proceeds (85% in ARC) will be used to fund all projects on the Region's final project list as approved by the region's Roundtable

GDOT responsible for project delivery, except transit in ARC region (GRTA ).

## Local:

25 % of the Region's TIA proceeds (15% in Atl Region) will be divided among all local governments within the Region based on the “LARP formula”

- 1/5<sup>th</sup> Population
- 4/5<sup>th</sup> Centerline Miles

Discretionary money to be used for any transportation project

# Use of Funds

**Code 48-8-42(10) 'Project' means, without limitation, any new or existing airports, bike lanes, bridges, bus and rail mass transit systems, freight and passenger rail, pedestrian facilities, ports, roads, terminals, and all activities and structures useful and incident to providing, operating, and maintaining the same. The term shall also include direct appropriations to a local government for the purpose of serving as a local match for state or federal funding.**



# **Voter Referendum**

## **July 31, 2012**

### **Ballot Question**

**( ) Yes**

**( ) No**

**Shall \_\_\_\_\_ County's transportation system and the transportation network in this region and the state be improved by providing for a 1 percent special district transportation sales and use tax for the purpose of transportation projects and programs for a period of ten years.**

# **Voter Referendum**

## **July 31, 2012**

**Secretary of States Office provided detailed instructions to each Election Superintendent.**

**This involves placing a “call for election” in each legal organ of each county.**

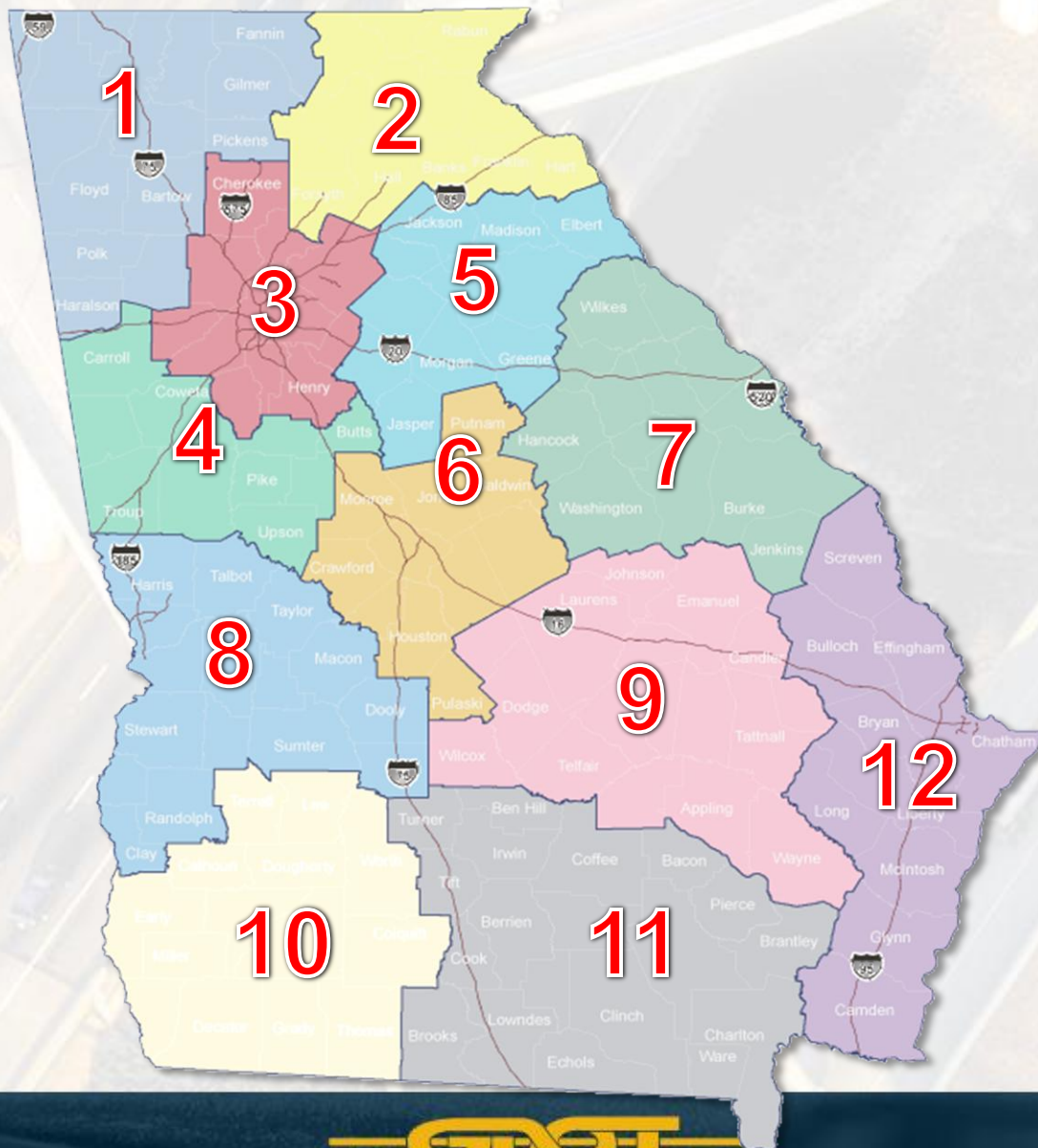
**This “call” must be done 4 weeks in advance of election.**

# **Delivering the Approved Project List**

- **Approach**
- **Fundamental Concepts**
- **Role in Delivery**



# Special Districts



# Projects by Region

Project lists remain as approved by the 12 regional Roundtables in October 2011

Region	Road Widening	Bridge	Safety/ Traffic Ops	Rail	Maint	Transit	Bike/ Ped
Atlanta	39	31	46	3	0	25	7
Cent Savannah River	14	16	24	0	22	2	19
Coastal	15	24	13	0	1	8	8
GA Mountains	26	6	21	0	0	2	8
Heart of GA	4	5	1	0	753	0	0
Middle GA	14	12	20	3	5	5	8
Northeast GA	19	15	18	0	4	2	17
Northwest GA	19	15	35	2	3	2	15
River Valley	3	7	6	0	2	1	2
Southern GA	16	15	10	2	6	0	3
Southwest GA	6	15	10	1	16	2	12
Three Rivers	15	15	24	1	22	4	16
Totals	190	176	228	12	834	53	115

# **Delivery based on “Bands”**

## **Band 1 (2013-2015)**

**\$3.4 B or average \$1.1 B per year**

## **Band 2 (2016-2019)**

**\$6.2 B or average \$1.6 B per year**

## **Band 3 (2020-2022)**

**\$6.9 B or average \$2.3 B per year**



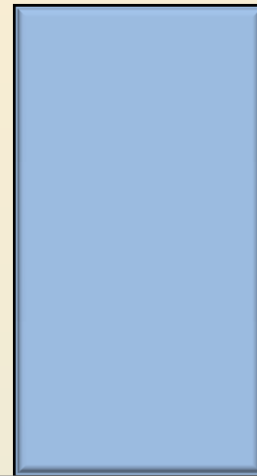
## Project Count by Band

426



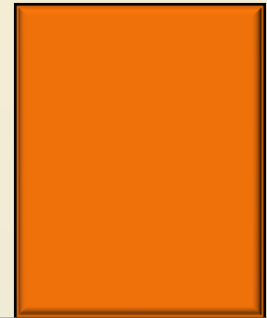
Band 1

287



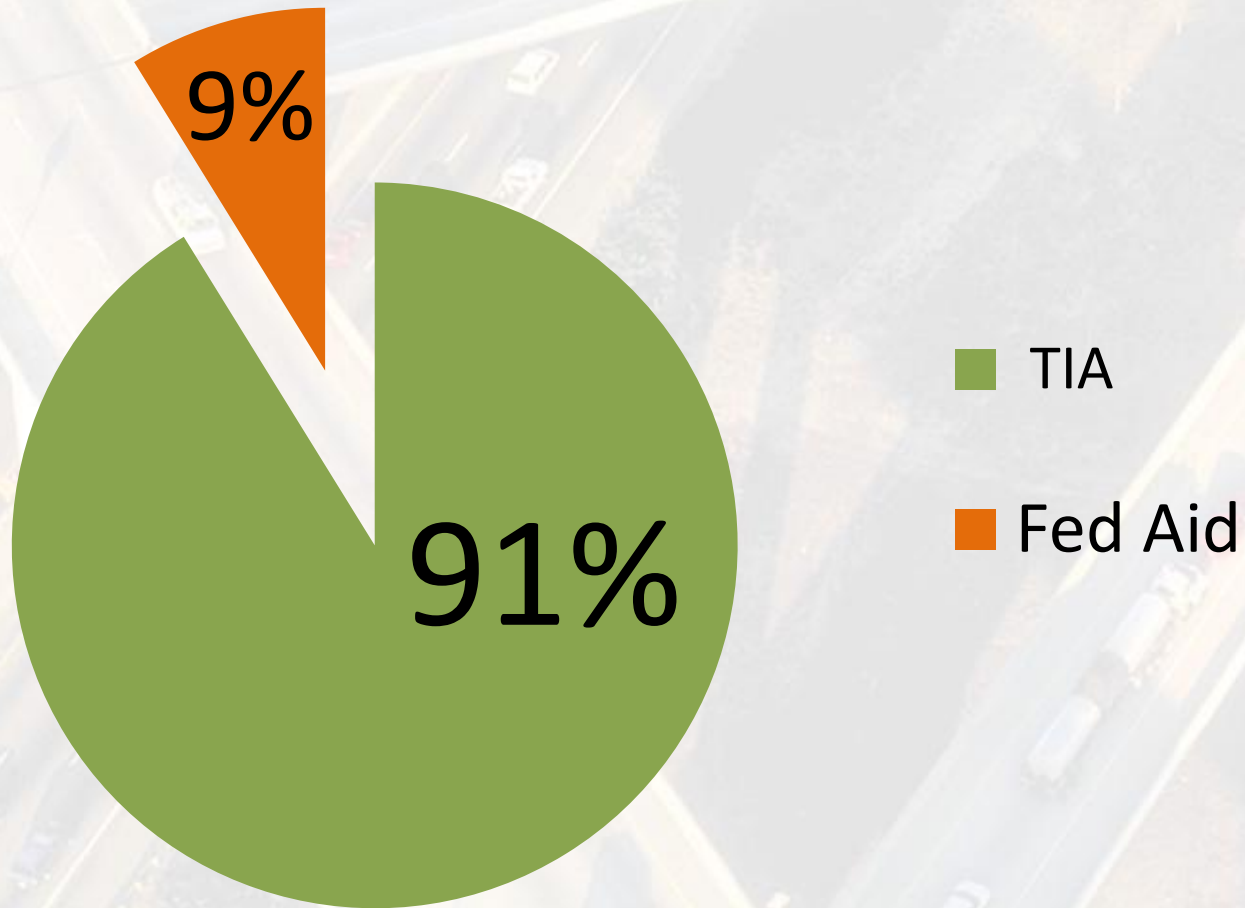
Band 2

191



Band 3

# Project Fund Type



# Fundamental Elements

## Project Driven Program

**1,644 Projects =**





# Fundamental Elements

**Pay as you go...**

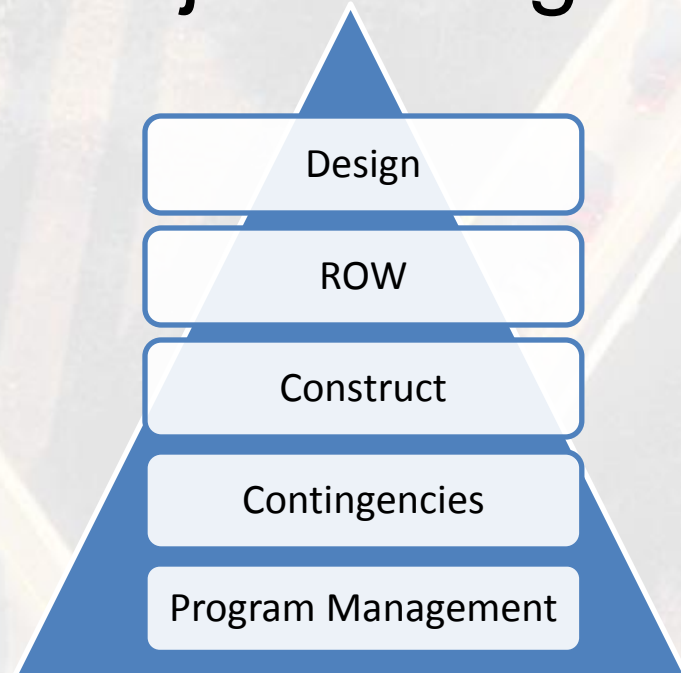


# Fundamental Elements

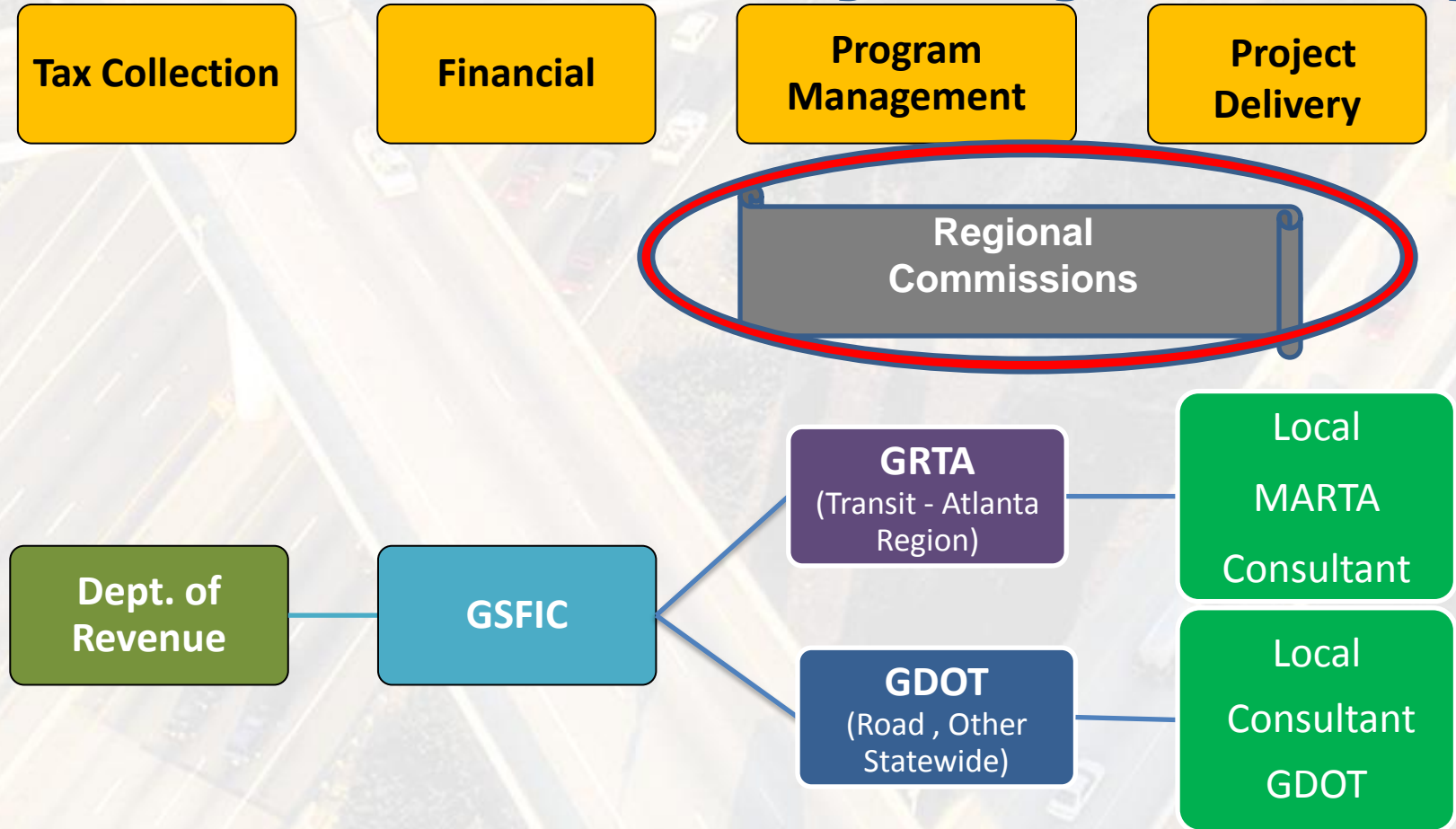
## Design & Construct to Budget



## Project Budget



# Agency Roles in Project Delivery (for Non-discretionary projects only)





# **GDOT's Role in Delivery**

## **Program Management elements:**

**Scope Management**

**Risk Management**

**Invoicing & Payments**

**Reporting**

**Permitting**

**Certifications**

**Stakeholder coordination**

**Financial Mgm't**

**Auditing**

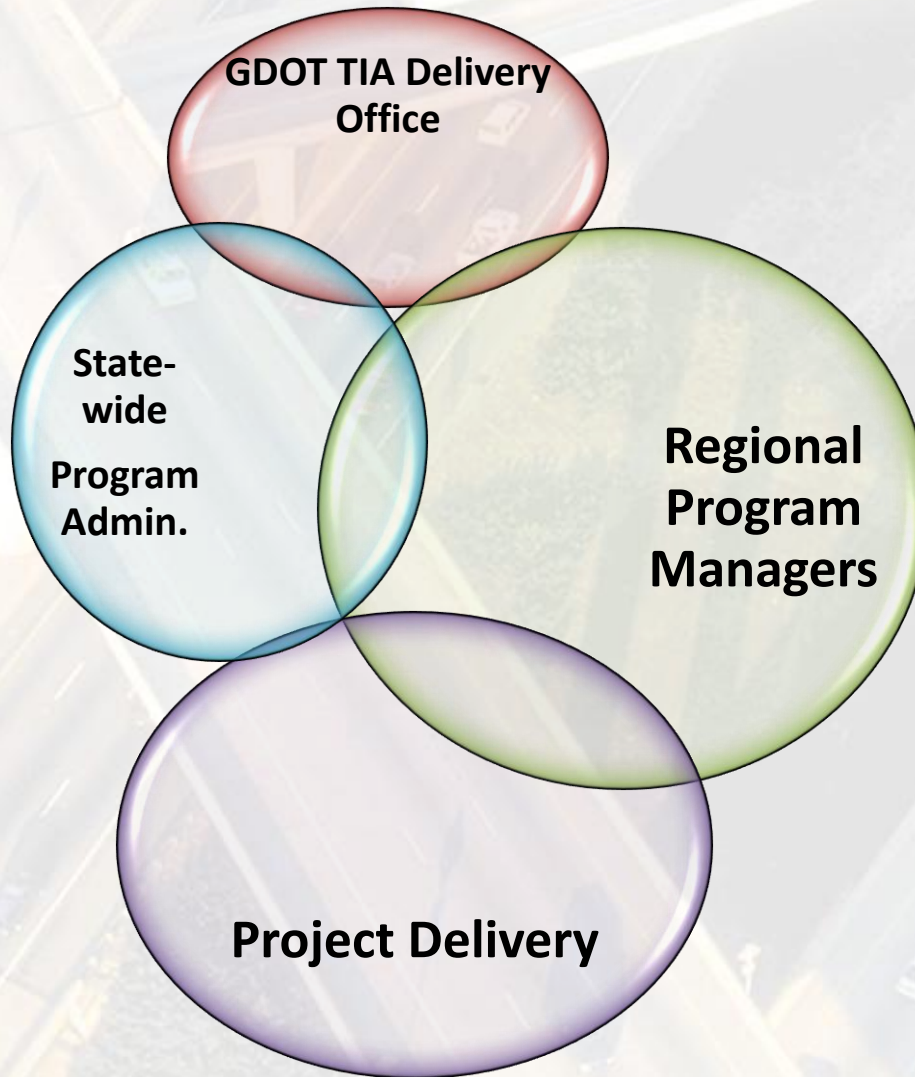
**Document Control**

**Public Involvement**

**Scheduling**

**Engineering Services**

# Delivery Concepts



# GDOT's Role in Delivery

## GDOT Program Management - a new approach

- TIA Process and Procedures
  - Project Initiation



- Project Close Out



# GDOT's Role in Delivery

## Transparency, accountability

- Inform, educate the public about delivery process...no advocacy for/against referendum.
- Collaborative planning.
- Review of other states' best practices for similar programs.
- Strict attention to project scope, schedule and budget.
- Oversight by Citizens Review Panel and Regional Commission Advisory Council.
- Quality controls, industry specs, certifications, inspections, approvals will all apply

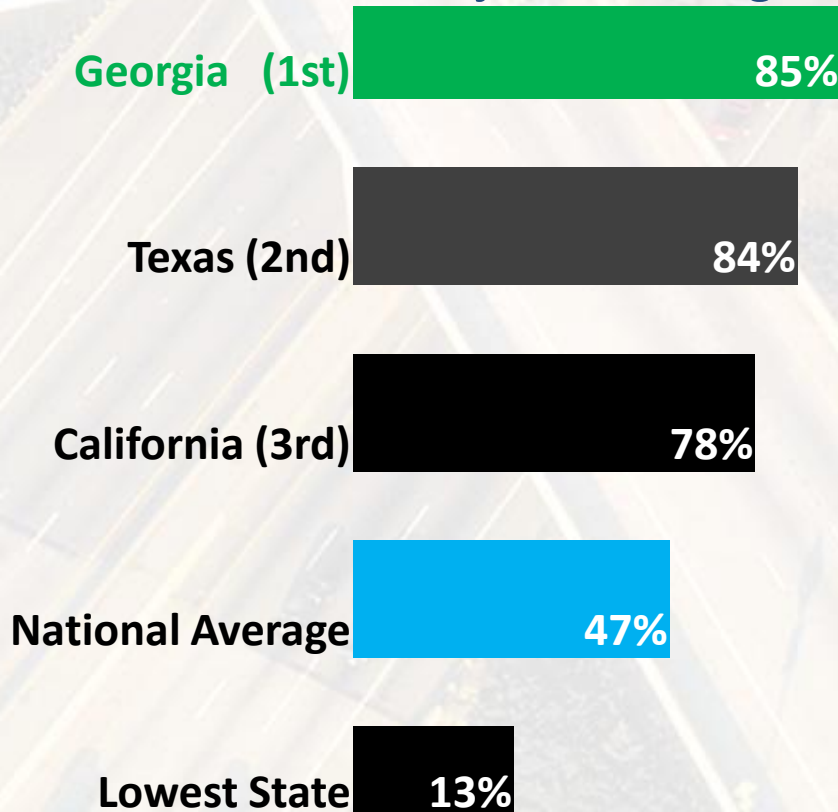


# GDOT Construction Delivery Rates

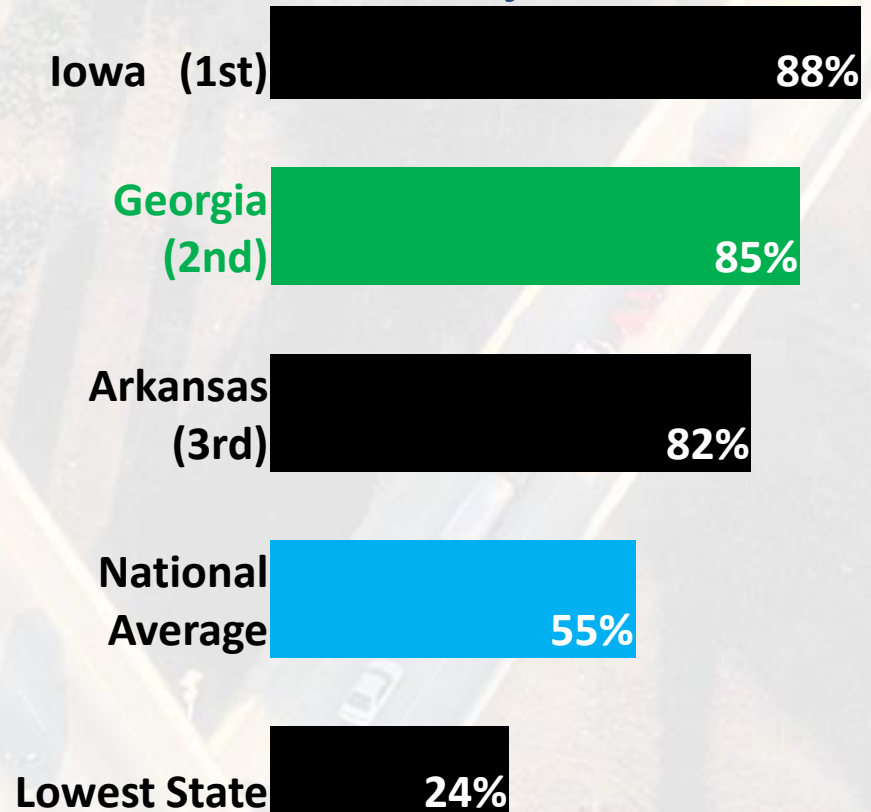
**In FY 11, a record 99% of all let projects completed on-budget.**

*NCHRP Report 20-24(37)A(01), 2001-2010, 39 states*

## Percent of CST Projects on Budget



## Percent of CST Projects on Time



# In Summary...

- **Georgia DOT is prepared to deliver Transportation Referendum projects statewide...**
  - Streamlined delivery process,
  - Strict attention to project budgets and schedules,
  - Extensive coordination with Regional Commissions and local governments, and

# In Summary...

## Failure is not an option!





# New Website



[www.dot.ga.gov/TransportationReferendum](http://www.dot.ga.gov/TransportationReferendum)

