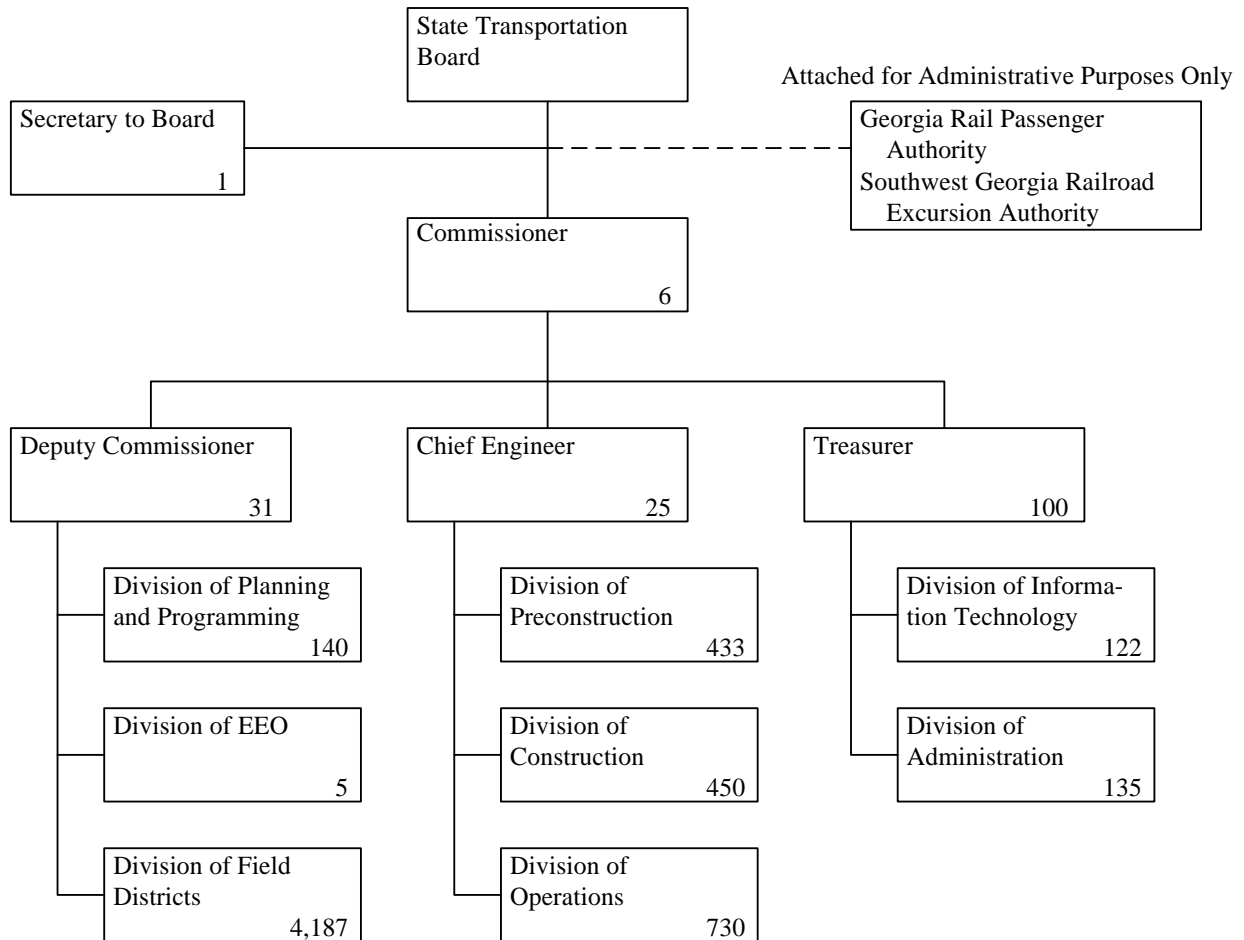


DEPARTMENT OF TRANSPORTATION

Total Budgeted Positions -- 6,365



DEPARTMENT OF TRANSPORTATION -- Financial Summary

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	253,089,167	258,941,366	273,822,814	277,176,459	13,645,719	290,822,178
Regular Operating Expenses	59,316,674	57,698,282	63,813,492	63,907,398	2,946,491	66,853,889
Travel	1,856,516	1,885,820	2,188,931	2,188,931	188,342	2,377,273
Motor Vehicle Purchases	5,085,402	3,768,200	2,000,000	2,000,000	61,000	2,061,000
Equipment	11,243,609	13,141,003	10,345,685	10,345,685	(2,548,571)	7,797,114
Real Estate Rentals	1,326,948	1,315,226	1,335,963	1,335,963	(14,155)	1,321,808
Per Diem, Fees & Contracts	66,767,519	153,712,037	94,621,742	93,206,742	98,742,984	191,949,726
Computer Charges	15,823,016	10,582,561	12,829,146	12,829,146	548,441	13,377,587
Telecommunications	3,324,294	3,848,752	4,492,508	4,492,508	1,459,335	5,951,843
Capital Outlay	1,235,047,719	1,128,182,722	995,934,436	1,018,576,958	599,029,271	1,617,606,229
Year 2000 Project		60,456				
Airport Aid Program	2,241,866	5,741,866	3,841,866	3,841,866	35,938,672	39,780,538
Mass Transit Grants	14,168,446	19,759,978	12,451,793	12,451,793	10,959,993	23,411,786
Georgia Rail Passenger Authority	341,250	1,236,725	555,666	581,841	19,211	601,052
Harbor Maintenance	710,854	700,854	710,855	710,855		710,855
Spoilage Land Acquisition	7,602,237	24,807,063			2,725,000	2,725,000
Georgia Southwest Railroad Excursion Authority				150,000	4,840,706	4,990,706
Total Funds	\$1,677,945,517	\$1,685,382,911	\$1,478,944,897	\$1,503,796,145	\$768,542,439	\$2,272,338,584
Less Federal & Other Funds:						
Federal Funds	738,869,638	787,998,392	864,708,035	863,583,035	124,101,252	987,684,287
Other Funds	268,854,166	279,928,551	22,452,553	22,402,553	(11,097)	22,391,456
Total Federal & Other Funds	\$1,007,723,804	\$1,067,926,943	\$887,160,588	\$885,985,588	\$124,090,155	\$1,010,075,743
TOTAL STATE FUNDS	\$670,221,713	\$617,455,968	\$591,784,309	\$617,810,557	\$644,452,284	\$1,262,262,841
Positions	6,365	6,365	6,365	6,365	22	6,387
Motor Vehicles	4,800	4,800	4,800	4,800	2	4,802

DEPARTMENT OF TRANSPORTATION -- Financial Summary

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	273,822,814	197,711		274,020,525	8,103,331	282,123,856
Regular Operating Expenses	63,813,492	93,906		63,907,398	424,044	64,331,442
Travel	2,188,931			2,188,931	60,415	2,249,346
Motor Vehicle Purchases	2,000,000			2,000,000		2,000,000
Equipment	10,345,685			10,345,685	19,495	10,365,180
Real Estate Rentals	1,335,963			1,335,963		1,335,963
Per Diem, Fees & Contracts	94,621,742	(1,415,000)		93,206,742	1,346,412	94,553,154
Computer Charges	12,829,146			12,829,146	411,223	13,240,369
Telecommunications	4,492,508			4,492,508	1,347,393	5,839,901
Capital Outlay	995,934,436	(575,000)		995,359,436	41,088,430	1,036,447,866
Year 2000						
Airport Aid Program	3,841,866			3,841,866	(43,039)	3,798,827
Mass Transit Grants	12,451,793			12,451,793	1,078,688	13,530,481
Georgia Rail Passenger Authority	555,666	13,203		568,869	6,522	575,391
Harbor Maintenance	710,855			710,855		710,855
Spoilage Land Acquisition						
Georgia Southwest Railroad Excursion Authority						
Total Funds	\$1,478,944,897	(\$1,685,180)		\$1,477,259,717	\$53,842,914	1,531,102,631
Less Federal & Other Funds:						
Federal Funds	864,708,035	(1,125,000)		863,583,035	1,563,605	865,146,640
Other Funds	22,452,553	(50,000)		22,402,553	56,000	22,458,553
Total Federal & Other Funds	\$887,160,588	(\$1,175,000)		\$885,985,588	\$1,619,605	\$887,605,193
TOTAL STATE FUNDS	\$591,784,309	(\$510,180)		\$591,274,129	\$52,223,309	\$643,497,438
Positions	6,365			6,365	16	6,381
Motor Vehicles	4,800			4,800		4,800

DEPARTMENT OF TRANSPORTATION

FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	\$591,784,309
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	1,848,980
2. Adjust for DOAS rates for the Department of Transportation (-\$1,577,362) and the Georgia Rail Passenger Authority (-\$3,500).	(1,580,862)
3. Adjustment to the Georgia Rail Passenger Authority for over estimated regular operating expenses.	(6,800)
4. Annualize the Governmental Liaison/Public Relations position at the Georgia Rail Passenger Authority.	45,952
5. Other Adjustments: Adjust for the following non-recurring items:	
a. Merit system accounting classes.	(73,907)
b. Lighting design in Macon.	(65,000)
c. Overpass in Franklin Springs.	(75,000)
d. State match for Airport Systems Plan.	(125,000)
e. Rail Spur in Valdosta.	(500,000)
f. Repair and maintenance to airport hanger.	(60,000)
g. Study for Talbot County.	(100,000)
h. Equipment for the Georgia Rail Passenger Authority for initial equipment purchase.	(4,250)
6. Increase regular operating expenses to meet department needs.	153,906
7. Supplant other funds with motor fuel funds to meet department needs.	50,000
8. Reduce general consultant contact expenses for the Georgia Rail Passenger Authority.	(21,038)
9. Adjust Georgia Building Authority rental rates to a standard of \$8.75 per rentalable square foot for the Georgia Rail Passenger Authority.	2,839
	\$591,274,129
ADJUSTED BASE	

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Increase funding in the Planning and Construction, Maintenance and Betterments, and Administration functions for pay for performance.	7,585,809
2. Provide state match for 13 positions and equipment for HERO's in Macon.	150,853
3. Increase telecommunications to connect remote sites to the network, radios and IT training.	1,717,241
4. Increase other agency funds for the Drug Dog program to include the purchase of 2 dogs and associated costs.	Yes
5. Increase state match for the Mass Transit Grant program to leverage additional federal funds.	145,213
6. Provide 9-month funding for 1 new position and associated costs for the Harbors and Waterways Program for the Brunswick Harbor.	43,777

DEPARTMENT OF TRANSPORTATION -- FY 2002 Budget Summary

	<u>Governor's Recommendations</u>
7. Provide 9-month funding for one new Transit Operations Manager in Inter-Modal Transfer Facilities division offset with federal funds.	23,343
8. Provide funds in the Air Transportation Division for a reduction in the lapse factor, increased insurance and bonding, and computer equipment.	42,499
9. Add funds for hourly support position in the Air Transportation function to be offset by \$10,000 in airport receipts.	10,000
10. Provide 9-month funding for a planner for rail freight assistance and the rail line acquisition program in the Inter-Modal Transfer Facilities division.	50,061
11. Reduce funds in the Airport Aid Program based on projected expenses.	(43,039)
12. Georgia Rail Passenger Authority - Increase regular operating expenses, computer charges, real estate rentals, and telecommunications to cover projected costs.	6,522
	<hr/>
TOTAL ENHANCEMENT FUNDS	\$9,732,279
 CAPITAL OUTLAY	
 CAPITAL OUTLAY	
1. Provide shared funds for an initial phase of improvements to railroad trackwork and road crossing in Ware County. Total costs include \$2,500,000 million from the city of Waycross and \$2,000,000 from CSX Railroad.	1,000,000
2. Provide funds for the Department of Transportation's share of the cost to continue railroad planning, engineering, and program management assistance for the implementation of the Georgia Rail Passenger Program, which must have approval of the Program Management Team.	1,350,000
3. Provide for various repairs and maintenance in airport hangers and computer charges in the Air Transportation function.	52,600
4. Provide state funding for State Fund Construction: \$14,082,321 for On System and \$26,006,109 for Most Needed.	40,088,430
	<hr/>
TOTAL CAPITAL OUTLAY	\$42,491,030
TOTAL STATE FUNDS	\$643,497,438

DEPARTMENT OF TRANSPORTATION
Functional Budget Summary

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Planning and Construction	1,179,781,246	324,724,880	1,226,946,832	371,337,054
2. Maintenance and Betterments	229,902,266	212,919,211	233,121,763	216,098,708
3. Facilities and Equipment	19,606,694	18,874,694	19,606,694	18,874,694
4. Administration	24,495,122	23,695,122	25,489,544	24,689,544
5. Inter-Modal Transfer Facilities	20,833,179	7,781,223	21,542,452	8,655,303
6. Air Transportation	3,615,535	3,078,324	3,684,491	3,131,280
7. Harbor/Inter-Coastal Waterways	710,855	710,855	710,855	710,855
TOTAL APPROPRIATIONS	\$1,478,944,897	\$591,784,309	\$1,531,102,631	643,497,438

RECOMMENDED APPROPRIATION: The Office of Secretary of State is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$643,497,438

DEPARTMENT OF TRANSPORTATION

Roles and Responsibilities

The Department of Transportation plans, constructs, maintains and improves the state's roads and bridges; provides planning and financial support for other modes of transportation such as mass transit and airports; provides airport and air safety planning; and provides air travel to state departments. The department also provides administrative support to the State Tollway Authority, the Georgia Rail Passenger Authority, and the Georgia Southwest Railroad Excursion Authority.

The department is governed by a board comprised of representatives from each of the state's congressional districts. The state representatives and senators from each congressional district elect that district's board member. The board in turn appoints a commissioner to lead the department.

The great majority of the department's resources are directed toward maintaining and improving the state's network of roads and bridges. Proceeds from the state's motor fuel taxes are constitutionally earmarked solely for use on Georgia's roads and bridges. Non-road and bridge construction projects are supported by a combination of state general funds, federal funds and local funds.

DEPARTMENT OPERATIONS

The department's organization chart is based on specific processes or responsibilities such as personnel, planning, engineering and construction. However, the department's budget is divided into functions that may include the activities of several organizational divisions. These functions are discussed below.

PLANNING AND CONSTRUCTION - Plans, maintains and improves the roads and bridges of the state highway system. As part of this overall responsibility, personnel provide a long-range state multi-modal transportation plan and long-range plans for urban areas; maintain an approved construction work program of priority projects; perform location and environmental studies; conduct mapping and photogrammetric surveys; acquire rights-of-way necessary to construct and maintain highways; supervise all construction and maintenance activities let to contract; ensure the quality of materials used in construction; and conduct research to improve planning and engineering methods.

MAINTENANCE AND BETTERMENTS - Responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal of this function is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; performing certain heavy and specialized maintenance such as emergency repairs; making spot improvements and

safety modification; performing routine maintenance such as patching pavement failures, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; operating and maintaining state visitor information centers; issuing permits for special vehicles such as oversized and overweight carriers; and enforcing Georgia's special vehicle regulations.

ADMINISTRATION - Provides executive management, personnel management, fiscal administration, public information, purchasing, equipment management and inventory, contract administration, and other general administrative functions for the department.

FACILITIES AND EQUIPMENT - Used as a separate budget function for new and replacement equipment and facilities necessary for the efficient performance of the department's various operations.

INTERMODAL TRANSFER FACILITIES - Provides funding and administration of public transportation programs, i.e. buses and vans, provided under the Urban Mass Transportation Act of 1964; provides funding and administration of light density rail rehabilitation and for the construction and signage of statewide Park and Ride lots; provides departmental financial assistance to cities and counties for airport planning, construction, approach aids, maintenance and other services as needed; maintains and updates the state airport system plan; publishes and distributes a state aeronautical chart and airport directory; and provides management assistance and technical expertise to local governments to develop, maintain and improve scheduled air service.

AIR TRANSPORTATION - Operates aircraft for use by state officials in conducting state business and also performs various aerial photography services for the department in the course of construction or road and bridge improvement.

HARBOR MAINTENANCE - Concerned with the department's role with assisting Chatham County, designated as the local assurer, in fulfilling its responsibility for the provision and maintenance of lands, dikes and control works necessary for present and future storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and these dredge materials are placed inside designated storage areas prepared by the local assurer.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

DEPARTMENT OF TRANSPORTATION

Strategies and Services

The Department of Transportation's focus has been on building and maintaining the state's network of roads and bridges. The vast majority of its funds, both state and federal, are dedicated to this purpose. As a result, Georgia is recognized nationally as having a superior highway system due primarily to the department's efforts and emphasis on roads and maintenance. The high quality of Georgia's transportation system has been essential to the economic success and growth of the state. But the department faces great challenges in developing appropriate strategies for future transportation needs and related transportation issues affecting the metro Atlanta region.

The ability to build new highway infrastructure and capacity in the core of metropolitan areas is diminishing rapidly and air quality in non-attainment areas is a growing problem. To meet these challenges, the department is placing a greater emphasis on a more balanced transportation system that advances public transit, passenger rail and other modes of travel.

With the passage of reauthorized federal transportation legislation in FY 1998, the department received major increases in federal transportation dollars for everything from roads to rail projects. The federal authorization continues to provide the department with flexible funds to develop strategies for addressing the metro Atlanta region's air quality and sprawl problems. Federal funds, when combined with motor fuel appropriated funds, also enable the department to continue fulfilling its traditional responsibility to building and maintaining the state's network of roads.

FEDERAL HIGHWAY FUNDING

In September of 1998, Congress passed the Transportation Equity Act for the 21st Century – called TEA-21. The federal funds authorized for Georgia include over \$5.5 billion for core transportation construction and maintenance programs and over \$70 million for special designated rail projects for the 6-year period covering fiscal years 1998-2003. As stipulated in TEA-21, 18% of the total authorization for Georgia is being allocated for FY 2001 and another 19% will be allocated for FY 2002. For FY 2002, this equates to a level of over \$890 million.

MASS TRANSIT / PASSENGER RAIL

New initiatives for mass transit and rail projects include a recommendation of \$6,647,920 in state general funds in the Amended FY 2001 Budget to match over \$60 million in federal Mass Transit Grant funds for buses and bus-related facilities. These funds will allow the Metropolitan Atlanta Rapid Transit Authority (MARTA) to purchase approximately 70 natural gas-powered buses. Additionally, Gwinnett County will be able to continue the start-up of its bus system by establishing bus and

maintenance facilities. The FY 2002 budget recommends a transit operations manager for the Inter-Modal Transfer Facilities division within the department. This position will provide training and supervision for the transportation coordinators, oversee the departments FTA application process and monitor the program for compliance with the state and federal guidelines.

The Amended FY 2001 Budget recommends a total funding of \$3,900,000 in bonds to advance the development of the Atlanta Multi-Modal Passenger Terminal by providing right of way and beginning site preparation for a phased implementation of the facility. These funds will be matched with federal funds of \$15.6 million. The facility represents a major investment in the hub for public transportation services to serve residents all over Georgia. The terminal will have the ability to provide regional bus and intercity bus service, commuter rail and intercity passenger rail service to the growing Metro Atlanta area. The terminal will also be designed to provide a direct connection to the MARTA Five Points Station and pedestrian linkages to emphasize a full integrated inter-modal approach for maximum passenger convenience and cost effectiveness.

The Governor also recommends in FY 2002 \$1,350,000 to continue contract planning, engineering and program management functions related to the initiation of passenger rail service. These funds are complemented by an additional \$1,350,000 that has been recommended in the Amended FY 2001 Budget for the Georgia Regional Transportation Authority (GRTA). The total funding of \$2.7 million will be managed by the department, GRTA and the Georgia Rail Passenger Authority through the inter-agency Program Management Team to bring the dream of passenger rail service into reality.

Additional recommendations reflect and recognize the importance of freight rail to the state and its economy. The Amended FY 2001 Budget recommends \$5,150,000 million in bonds to acquire strategic rail line segments between Ellijay and Tate, at Wylie Street in Atlanta and at the West End in Atlanta. Funding is also provided for a planner for the freight rail and the rail acquisition program.

Improved mass transit, commuter rail and inter-city passenger rail, offer a long-term strategy for addressing metro Atlanta's air quality and traffic problems. Mass transit can have a significant impact on air quality and traffic problems, keeping metro Atlanta an attractive place for business locations and ensuring its continued strength as a business center into the next millenium.

Another way which the department is combating smog is their participation in the Georgia Congestion Mitigation and Air Quality Improvement Program (CMAQ). The program is critical for meeting the national air quality standards required by the Federal Clear Air Act. Projects are planned and implemented through a

DEPARTMENT OF TRANSPORTATION -- Strategies and Services

public/private partnership of organizations funded in part by the Federal CMAQ program. Federal CMAQ funds are authorized for the six years covered by TEA-21, FY 1998-FY 2003, and are available to air quality non-attainment areas only. The Georgia Department of Transportation has made efforts to coordinate plans across the region by meeting with other public and private organizations who have put together a framework agreement committing to specific actions, and coordinating resources and programs.

The purpose of this program is to reduce congestion and improve air quality in the current non-attainment area through changes in behavior, especially drivers of single occupancy vehicles. It is also laying the groundwork for coordinated partnerships in other areas of Georgia faced with the possibility of similar problems as growth continues. Plans for coordination in areas such as Macon, Augusta, and Columbus are underway. Also, Metropolitan Planning Organizations (MPOs) and other stakeholders are participating with the department in the development of a procedures manual to guide the Georgia CMAQ program for FY 2002 and beyond.

HIGHWAY CONSTRUCTION/ HIGHWAY MAINTENANCE

With its traditional responsibility for road maintenance and construction, the department has spent well over \$5.7 billion to construct, reconstruct and widen more than 8,300 lane-miles of road over the past decade. In FY 2001, approximately \$1.1 billion worth of construction contracts is budgeted for 3,500 miles of state roads at an average expenditure of \$314,000 per mile of road improvement. In addition, FY 2001 has seen 125 bridges let to contract, over 1,440 miles of state highway resurfaced or resealed, and 450 miles of state highway shoulders paved or widened.

Improved highway facilities are necessary to encourage continued economic growth. One of the department's economic development related programs is the Governor's Road Improvement Program (GRIP). This ambitious program is intended to add four-lane highways to every section of the state and would place 98% of the state within 20 miles of a four-lane road. As envisioned, this developmental highway system, when complete, will add 2,697 miles of four-lane highways across the state.

The state has appropriated over \$1 billion for GRIP over the last nine years. As of October 2000, 1,531 miles of all GRIP corridors have been completed or are under construction.

The Governor recommends that, of the motor fuel funds appropriated to the department, \$31 million be designated as debt service payments. These funds are to authorize the guarantee of revenue obligations by the State Tollway Authority.

AIRPORT AID

The state airport system is defined in terms of its capacity and capability to serve the needs of the general aviation industry. The degree of success of Georgia's public airports is a direct function of the capability of the airports to meet existing and future aviation mobility needs. If the needs are well served, regional and local economies will have a broader window of opportunity to be strengthened and revitalized. By virtue of the benefits from activities associated with the use of aviation and aviation-related services, more areas of Georgia will have a competitive advantage in attracting industry and stimulating long-term economic development in communities that might not otherwise have had opportunities for growth.

The department's Airport Aid program provides state funding assistance for capital improvements and for the maintenance of operational and safety requirements at Georgia's 103 publicly-owned airports. Projects include construction of new or extended runways, taxiways, aircraft parking aprons, and new lighting systems. The program also addresses critical airport needs such as pavement maintenance, obstruction removal, and visual and electronic navigational approach aids. State general funds are used to match federal and local funding for projects which enhance local development and improve the state's transportation infrastructure.

A January 1999 pavement management study of 94 general aviation airports identified a funding need of \$20 million. The Governor is recommending \$1 million in the Amended FY 2001 Budget for pavement maintenance at publicly-owned airports.

HARBOR MAINTENANCE

Providing a safe passage for international shipping lines using Georgia's ports is an ever-increasing effort by the department. The world's shipping lines continue to increase the size of their ships, requiring ports to provide increasingly deeper channels to accommodate the larger vessels. Dredged material from the Savannah River channel is removed by the U.S. Army Corps of Engineers and deposited in diked areas. This is an ongoing process that requires the department to take care of dike construction and harbor maintenance.

Understanding the importance of Georgia ports to the state's economy, the Governor is recommending \$2,250,000 in bonds in the Amended FY 2001 Budget for needed harbor maintenance projects and one coordinator for responsibility of the Brunswick Harbor as maintenance begins to work with the Army Corps of Engineers, and coordinate use of the dredged material disposal areas with the Corps and dock operators.

DEPARTMENT OF TRANSPORTATION

Results-Based Budgeting

NON-HIGHWAY TRANSPORTATION SYSTEMS

Purpose: Offer citizens and businesses opportunities for improved quality of life and economic development prospects through a balanced transportation system investing in public transit, aviation, rail, harbor, waterway projects, bicycle and pedestrian access facilities.

Goal 1: Support public transportation services at the local and regional levels of the state to meet the needs of transit users. - Increase access to public transportation services as reflected by transit system on way passenger trips.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	2,344,477	2,400,477	2,461,700	2,584,786
Goal 2: Improve the safety, reliability, capability and utility of the statewide air transportation system to meet existing and future aviation needs by providing financial and technical support to publicly owned airports. - Reduce the maximum threshold level of public use airports which are not in compliance with the state licensing standards. - Increase the number of airports having pavement conditions rated good in comparison to established standards. - Increase the number of airports with expanded runway lengths to accommodate larger and more sophisticated aircraft.	38 Airports	39 Airports	39 Airports	36 Airports
	68 Airports	68 Airports	68 Airports	70 Airports
	3 Airports	2 Airports	8 Airports	4 Airports
Goal 3: Provide adequate dredge material containment areas to support waterborne shipping access to ports. - Federal waterway dredging schedules will experience no delays attributed to deficient disposal areas.	No Delay	No Delay	No Delay	No Delay
Goal 4: Provide and maintain safe and adequate railroad segments that link to the regional and national rail systems. - Increase the percentage of light density rail miles maintained at or above Federal Railroad Administration (FRA), Class II Track Standards.	65 miles	141 miles	143 miles	187 miles
Goal 5: Minimize the adverse economic impacts of changes in rail service by acquiring and preserving rail corridors of strategic importance. - Increase the inventory miles of preserved rail lines of strategic importance by purchasing the additional mileage indicated of the 756 miles of total available identified rail.	65 miles	96 miles	59 miles	64 miles
Goal 6: Promote economic development of the state by supporting the air transportation needs of the Department of Industry, Trade and Tourism, - The percentage of flights supporting the Department of Industry, Trade and Tourism.	146 Flights	92 Flights	90 Flights	91 Flights
Goal 7: Meet the air transportation needs of public officials and state employees. - The percentage of flights supporting public officials and state employees will be maintained at 80% of FY 1998 requested flights.	1,046 Flights	653 Flights	821 Flights	1,026 Flights

DEPARTMENT OF TRANSPORTATION - Results-Based Budgeting
NON-HIGHWAY TRANSPORTATION SYSTEMS (cont.)

Goal 8: Provide a statewide network of bicycle routes and facilities and improved pedestrian access supporting a broader range of travel opportunities. - Increase the number of state network roads posted for bike routes according to the statewide bicycle plan. (new program in development).	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	0 Roads	0 Roads	3 Roads	3 Roads
Program Fund Allocation --Total Funds		\$37,268,096	\$25,159,569	\$29,418,875
State Funds		\$9,052,393	\$11,570,402	\$13,497,438

PUBLIC ROAD NETWORK

Purpose: The public road network throughout the state will be operationally efficient in moving people, goods and services in and out of communities.

Goal 1: The public road network throughout the state will be operationally efficient in moving people, goods and services in and out of communities. - Maintain 99% of Georgia's Inter-state, state highways, and roads in category designated "Good" based on DOT "ride-ability" standards. - Increase the percentage of met needs versus identified needs based upon state fund availability for LARP. - Maintain percentage of heavy truck weight compliance at 99.6% through increase enforcement.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
	99.80%	99.90%	99.80%	99.80%
	54%	55%	55%	55%
Goal 2: The public road network will be planned, designed, constructed and maintained for safe travel by all users. - Operate and maintain the safest public road network in the southeast as reflected by annual fatalities for southeastern states by reducing the number of fatalities/100M vehicle miles traveled. - The percentage of accidents reduced at high accident locations improved with Federal Highway Safety Funds.	1.68	1.52	1.68	1.50
	8%	8%	10%	10%
Goal 3: Improve the efficiency of the highway system through innovative traffic management technologies. Reduce incident detection and response time of the HERO units resulting in improved efficiency of freeways.	7 min.	7 min.	7 min.	7 min.
Goal 4: Support and promote sustainable economic development throughout Georgia. - Increase the multi-lane roadway mileage of the Governor's Road Improvement Program (GRIP), currently open or under construction.	1,531 miles	1,530 miles	1,576 miles	1,610 miles
Goal 5: Support and promote environmental sensitivity in road construction projects. - Create or rehabilitate (mitigate) a minimum level of 10% of wetlands acreage each year to replace those wetland acres destroyed for bridge and construction projects.	600 acres/200 mitigated	220 acres/400 mitigated	250 acres/1000 mitigated	250 acres/1000 mitigated
Program Fund Allocation --Total Funds		\$1,648,114,815	\$1,453,785,328	\$1,501,683,756
State Funds		\$608,403,575	\$580,213,907	\$630,000,000
TOTAL - All Programs	Total Funds	\$1,685,382,911	\$1,478,944,897	\$1,531,102,631
	State Funds	\$617,455,968	\$591,784,309	\$643,497,438

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