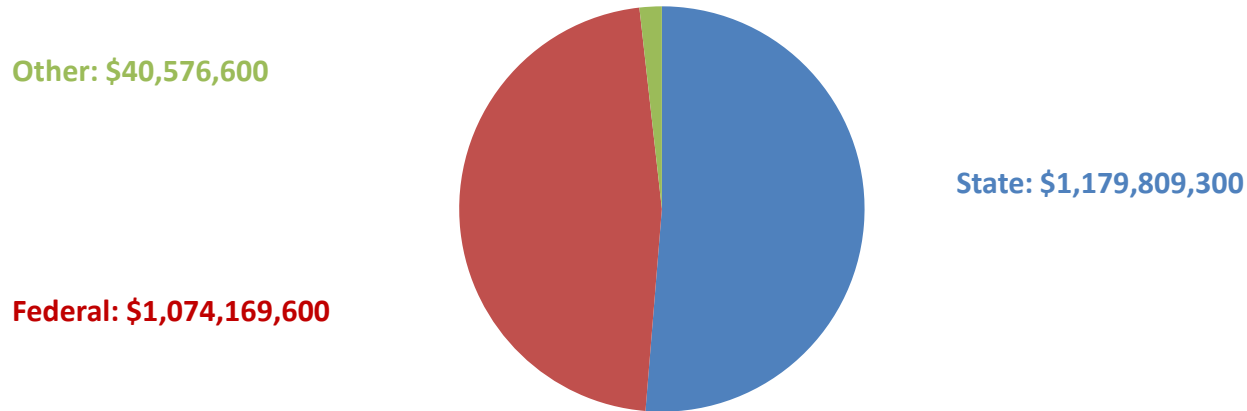


Department of Transportation

Budget Request FY 2020-2021

About the Department

FY 2021 Base Budget

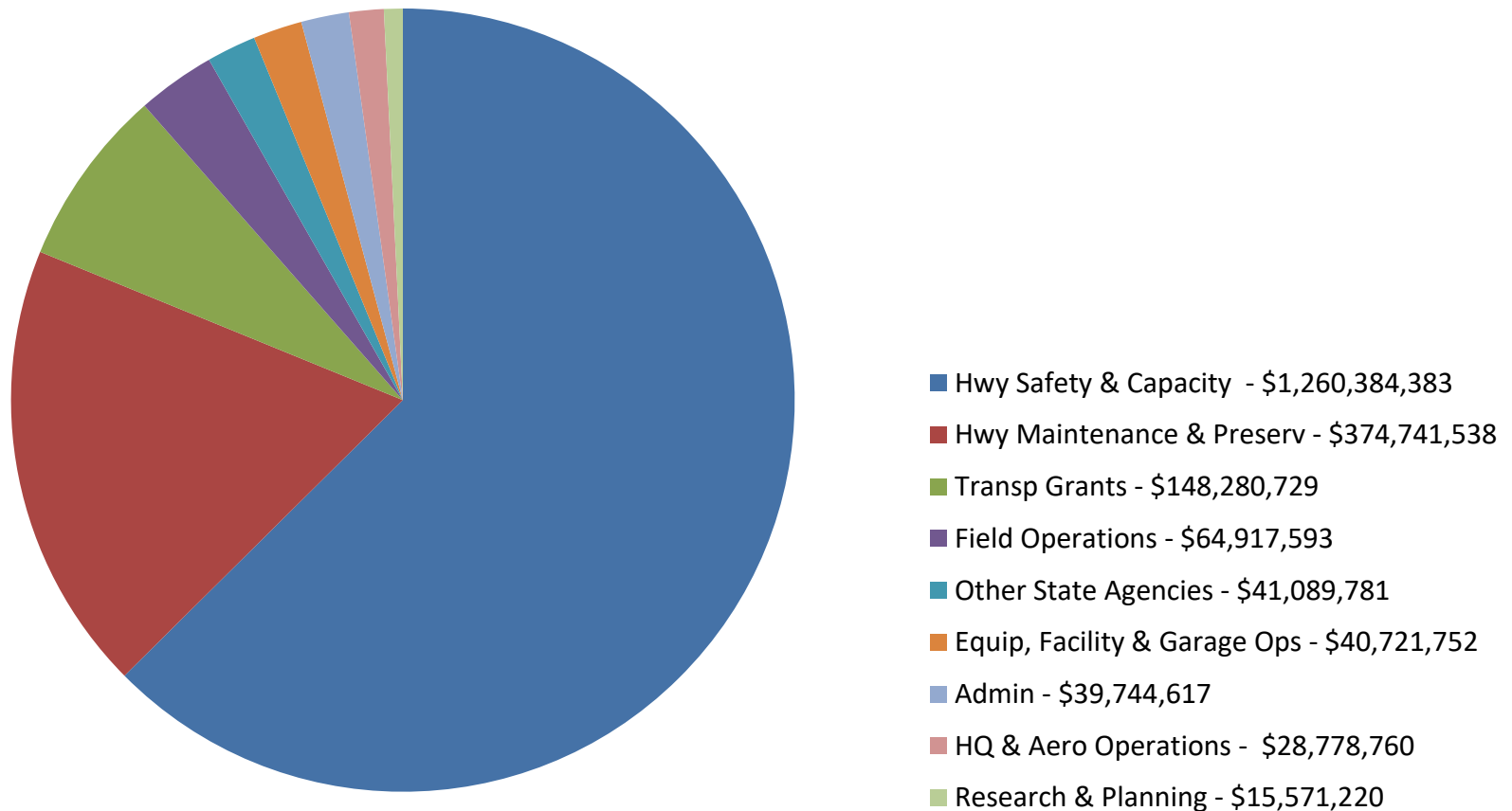


Operational Goals

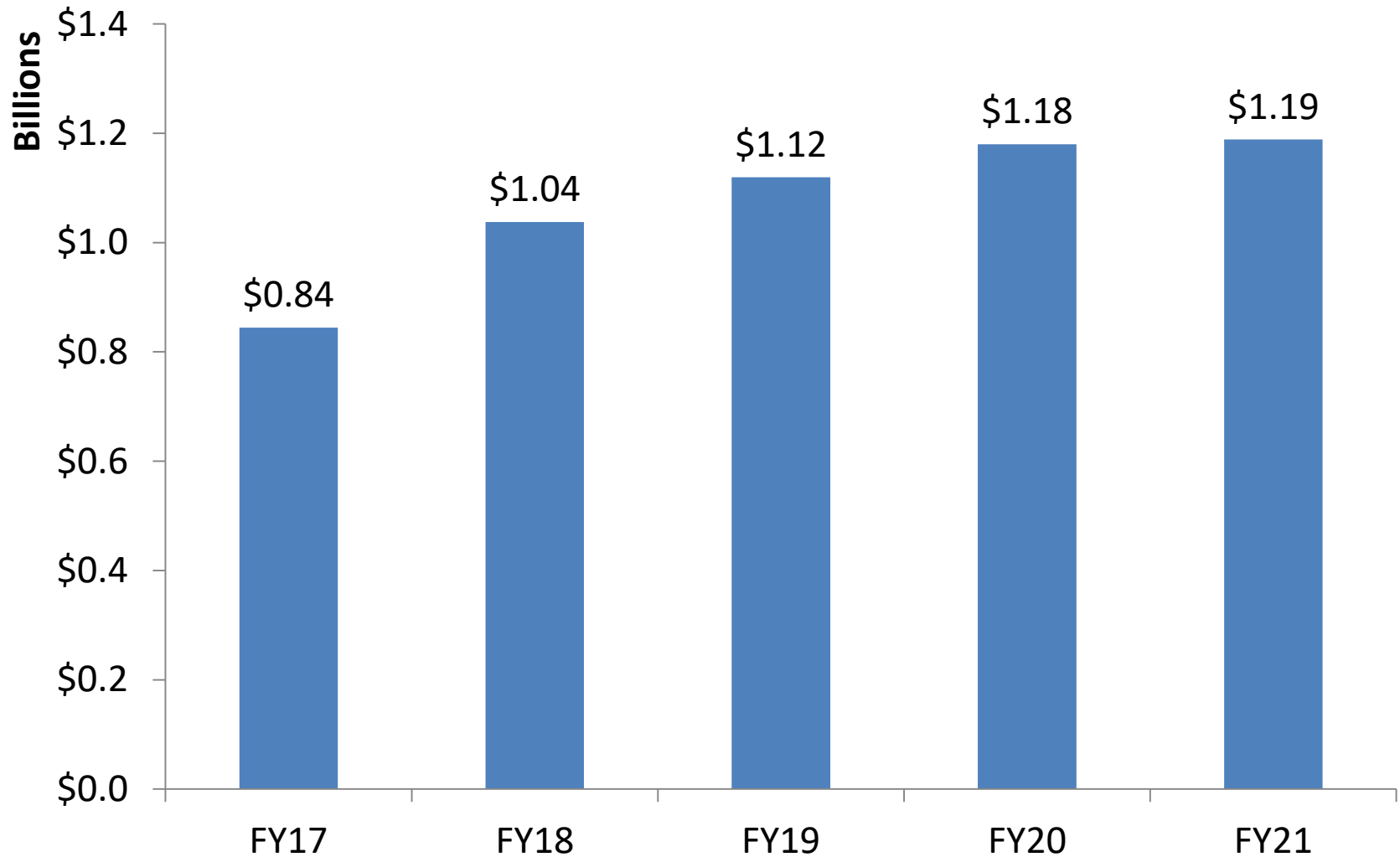
- **System Preservation** - Maintain the state transportation system to protect the long term investment in our infrastructure assets
- **System Operation** - Operate and manage Tennessee's transportation system to provide a high level of safety and service to our customers and workers
- **Project Delivery** - Deliver transportation projects on schedule and within budget.
- **Mobility and Access** - Expand mobility choices to maximize access

How We Spend the Money

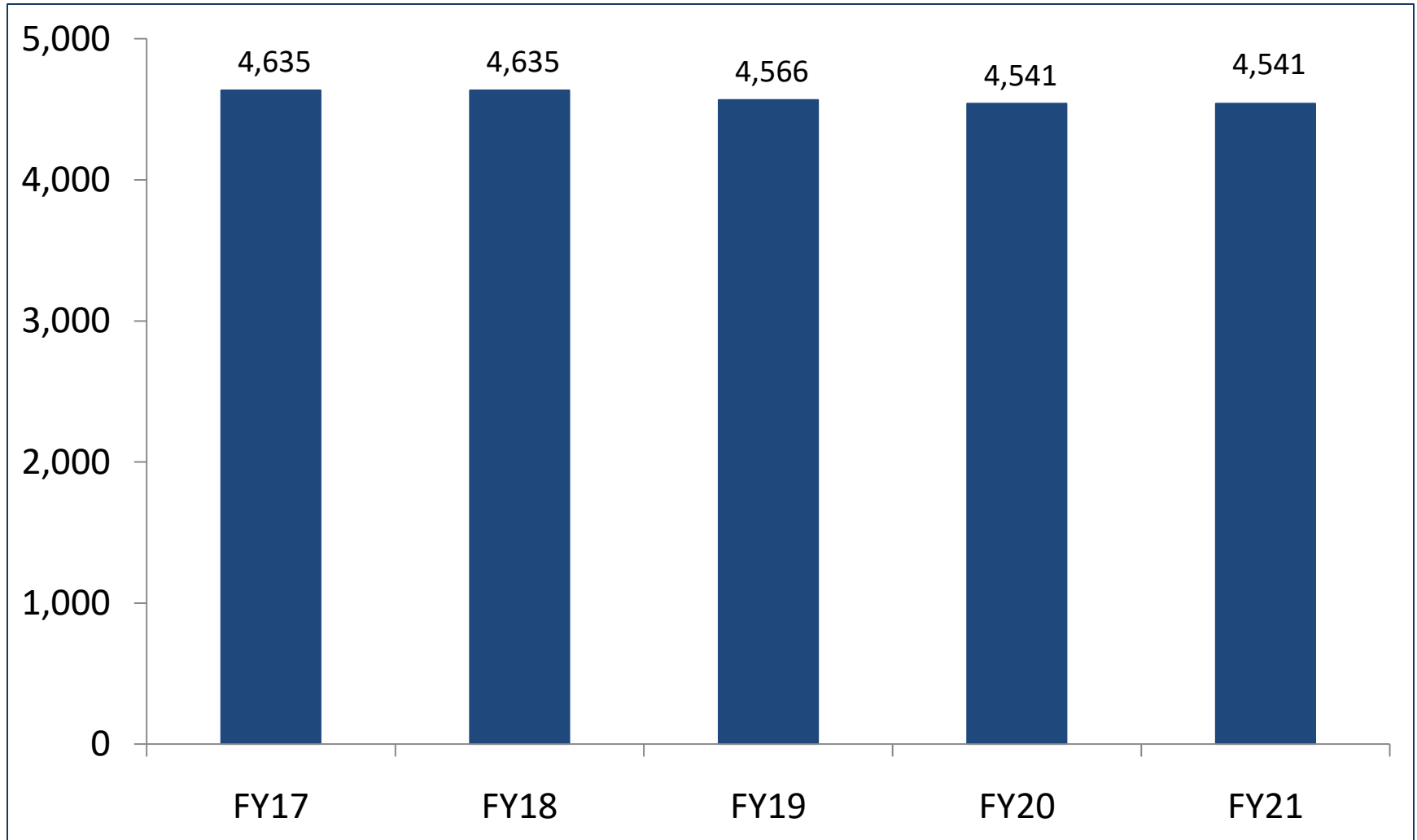
FY 2019 TDOT Actuals \$2,014,230,373



Change in Appropriations



Change in Positions



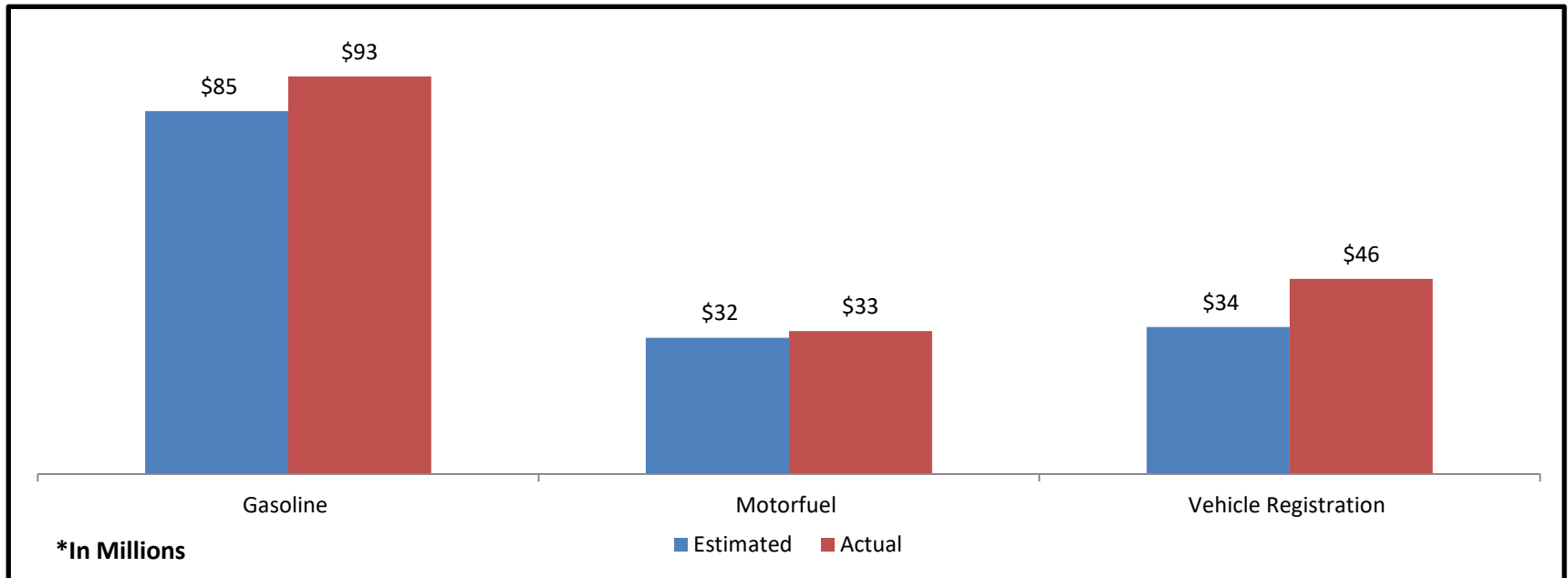
Long-Term Funding (Federal)

- **Issue:** Fixing Americas Surface Transportation (FAST) Act lack of long-term federal funding provides uncertainty in departmental funding.
 - FAST Act Funding expires September 30, 2020
 - 2020 Funding - \$1,074,169,600
 - Funding authority tied to continuing resolutions.
 - Current continuing resolution expires November 21st, 2019.
 - Funding disbursement could impact letting projects.

Long-Term Funding (Highway Fund)

IMPROVE Act

Estimated and Actual Revenue Increase Amount by Category for Fiscal Year 2018



- Improving Manufacturing, Public Roads, and Opportunities for a Vibrant Economy (IMPROVE) Act's additional funding is being utilized to begin construction on 962 identified projects. Per the August 2019 performance audit:
 - The department has begun or completed 46% of IMPROVE Act projects.
 - Revenue collections exceeded estimates by approximately \$20 million for 2018.