

BUDGET ALLOCATION

The 2015 Plan provides budget allocations for DOTD's program line items by revenue scenario for fiscal years 2022 and 2042 compared to a baseline budget from 2012. Working with DOTD's executive staff, the advisory councils provided input on the budgeted line items that then received approval from the Policy Committee. The budget allocation was developed for planning purposes and will serve as a guide for DOTD programming, depending on how the DOTD's budget grows relative to the funding scenarios.

Forecast Funding Scenarios* | FYs 2012, 2022, & 2042 | Budget Line Items (\$M, in Year of Expenditure Dollars)

Budget Line Item	2012 Budget	FY 2022 Scenarios				FY 2042 Scenarios			
		1	2	3	4	1	2	3	4
Highway Preservation									
Non-Interstate Pavement (NHS)	27.7	55.0	55.0	55.0	55.0	80.0	75.0	80.0	80.0
Non-Interstate Pavement (SHS)	98.4	100.0	80.0	110.0	110.0	110.0	83.0	165.0	165.0
Non-Interstate Pavement (RHS)	43.2	50.0	45.0	60.0	60.0	50.0	45.0	90.0	90.0
Interstate Pavement	80.0	85.0	65.0	85.0	85.0	90.0	70.0	125.0	125.0
Bridge Preservation (on)	165.5	169.4	144.4	255.0	415.0	168.8	153.8	280.0	510.0
Bridge Preservation (off)	20.4	12.0	12.0	48.0	48.0	12.0	12.0	48.0	72.0
SUBTOTAL	435.2	471.4	401.4	613.0	773.0	510.8	438.8	788.0	1,042.0
Highway Operations									
ITS	13.0	15.0	15.0	15.0	15.0	15.0	15.0	18.0	18.0
Traffic Control Devices	16.0	19.0	19.0	25.0	25.0	19.0	19.0	29.0	29.0
Interstate Lighting	3.0	3.5	3.5	6.0	6.0	3.5	3.5	10.0	10.0
TSM	8.0	8.0	8.0	9.0	9.0	10.0	10.0	10.0	10.0
Roadway Flooding	4.0	4.5	4.5	4.5	6.0	5.0	5.0	7.0	7.5
Weigh Stations	2.1	3.0	3.0	3.0	3.0	3.0	3.0	3.5	3.5
Rest Areas	12.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0
Ferries	0.7	1.5	1.5	1.5	1.5	2.0	2.0	2.0	2.0
Moveable Bridges	2.1	2.5	2.5	10.0	10.0	3.6	3.6	11.0	11.0
Major Repairs/ Generators/Pump Stations	2.8	4.0	4.0	4.5	5.0	5.0	5.0	6.0	7.0
SUBTOTAL	63.7	65.0	65.0	82.5	84.5	70.1	70.1	101.5	103.0
Highway Safety									
Roadway Safety	50.9	50.0	36.0	60.0	70.0	60.0	40.0	70.0	80.0

Forecast Funding Scenarios* | FYs 2012, 2022, & 2042 | Budget Line Items (\$M, in Year of Expenditure Dollars), Cont'd

Budget Line Item	2012 Budget	FY 2022 Scenarios				FY 2042 Scenarios			
		1	2	3	4	1	2	3	4
Rail/Highway Crossings Devices	9.0	10.0	10.0	10.0	12.0	10.0	10.0	12.0	12.0
Rail/Grade Separations	1.0	10.0	10.0	10.0	12.0	10.0	10.0	12.0	15.0
SUBTOTAL	60.9	70.0	56.0	80.0	94.0	80.0	60.0	94.0	107.0
Megaprojects	0.0	0.0	0.0	105.5	217.2	0.0	0.0	170.5	405.2
SUBTOTAL	0.0	0.0	0.0	105.5	217.2	0.0	0.0	170.5	405.2
Regular Capacity	51.4	0.0	0.0	35.0	50.0	0.0	0.0	55.0	55.0
SUBTOTAL	51.4	0.0	0.0	35.0	50.0	0.0	0.0	55.0	55.0
Non-Highway									
Rural Transit	0.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0	13.0
Urban Transit	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	7.0
CMAQ	8.6	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Freight Rail	0.0	0.0	0.0	3.0	3.0	0.0	0.0	5.0	5.0
Ports Program	19.7	20.0	20.0	51.1	51.1	20.0	20.0	70.9	70.9
Aviation Program	28.5	28.5	28.5	28.9	28.9	31.9	31.9	31.9	31.9
SUBTOTAL	61.8	59.0	59.0	103.5	103.5	62.4	62.4	128.3	133.3
Other Transportation									
Intermodal Connectors	10.0	10.0	10.0	10.0	12.0	10.0	10.0	12.0	15.0
Additional for DOTD Equip.	0.0	0.0	0.0	10.0	10.0	0.0	0.0	12.0	12.0
Additional for District Supplies	0.0	0.0	0.0	27.0	27.0	0.0	0.0	30.0	30.0
Additional for District Contract Maintenance	0.0	0.0	0.0	10.0	10.0	0.0	0.0	12.0	12.0
Access Management	4.0	10.0	10.0	15.0	15.0	10.0	10.0	18.0	18.0
Road Transfer Fund	9.8	25.0	25.0	25.0	25.0	25.0	25.0	30.0	30.0
Travel Demand Management	1.0	1.4	1.4	1.4	1.4	2.0	2.0	2.0	2.0
Urban Systems Match	0.0	7.0	6.0	7.0	7.0	7.0	6.0	7.0	7.0
Increased Local Assistance (local road rehab program)	0.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	30.0
Misc.	13.7	5.6	5.6	5.6	5.6	6.2	6.2	6.2	6.2
SUBTOTAL	38.5	59.0	58.0	141.0	143.0	60.2	59.2	159.2	162.2

Forecast Funding Scenarios* | FYs 2012, 2022, & 2042 | Budget Line Items (\$M, in Year of Expenditure Dollars), Cont'd

Budget Line Item	2012 Budget	FY 2022 Scenarios				FY 2042 Scenarios			
		1	2	3	4	1	2	3	4
Local Programs**									
Urban Systems	60.7	61.3	61.3	61.3	61.3	65.0	65.0	65.0	65.0
Local Road Safety	3.0	3.0	3.0	3.0	3.0	3.0	3.0	7.0	7.0
Transp. Alternatives Program	11.2	11.7	11.7	11.7	11.7	13.0	13.0	13.0	13.0
Parish Transportation Fund	46.4	46.4	46.4	55.0	55.0	46.4	46.4	55.0	61.0
SUBTOTAL	121.3	122.4	122.4	131.0	131.0	127.4	127.4	140.0	146.0
Capital Outlay Dedication for Navigation	0.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
GRAND TOTAL	832.8	846.8	761.8	1,291.5	1,596.2	910.9	817.9	1,636.5	2,153.7

*The forecasted revenue scenarios and budgeted line items are in nominal dollars and are for planning purposes only.

**Local program funding is federal funding that is administered by DOTD to local or regional agencies.

Line Item Descriptions:

- ◆ Highway preservation
 - ◇ Non-interstate pavement – overlays, rehabilitation
 - ◇ Interstate pavement – overlays, rehabilitation
 - ◇ Bridge preservation (on/off) – rehabilitation, reconstruction
- ◆ Highway operations
 - ◇ ITS – DMS, motor assistance patrols, CCTV, maintenance
 - ◇ Traffic control devices – signs, signals, striping
 - ◇ Interstate lighting – construction of high mast towers and lighting systems
 - ◇ TSM – turn lanes, other minor traffic flow, and safety items
 - ◇ Roadway flooding – drainage improvements, culvert addition/replacement to prevent roadway flooding
 - ◇ Weigh stations – capital improvements, building construction, weigh in motion
 - ◇ Rest areas – construction, maintenance, rehabilitation
 - ◇ Ferries – dry docking, major repairs
 - ◇ Moveable bridges – repair projects to electrical & mechanical components
 - ◇ Major repairs/generators/pump stations – rehabilitation, replacement, repair
- ◆ Highway safety
 - ◇ Roadway safety – roundabouts, cable barrier, striping, curve realignment
 - ◇ Rail/highway crossings devices – flashing signals, signs, gates
 - ◇ Rail/grade separations – new overpasses over railroad
- ◆ Megaprojects – large projects requiring additional funding
- ◆ Regular capacity – new roads/additional traffic lanes

Line Item Descriptions, Cont'd:

- ◆ Non-highway
 - ◇ Rural transit – operating and capital assistance to rural transit agencies
 - ◇ Urban transit – capital assistance to urban transit agencies
 - ◇ CMAQ – air quality improvement projects
 - ◇ Freight rail – assisting short line railroads
 - ◇ Ports Priority Program – port projects
 - ◇ Aviation program – participation in capital projects, maintenance program
- ◆ Other transportation
 - ◇ Intermodal connectors – highway connectors to rail yards, airports, ports, and transit terminals
 - ◇ DOTD equipment – heavy equipment, fleet replacement
 - ◇ District supplies/contract maintenance – hot mix, herbicide, mowing, guardrail repairs, cable barrier repairs, signal agreements
 - ◇ Access management – projects to manage public street and driveway access to state highways
 - ◇ Road Transfer Fund – funding to local agencies to take over state roads
 - ◇ Travel demand management – support for ride matching, van pooling
 - ◇ Urban systems match – federal match for urban system projects on state highways
 - ◇ Increased local assistance – state-administered program to rehabilitate/reconstruct parish and municipal roads & streets local programs (federal funds)
 - ◇ Misc. – budget reserved to address unforeseen needs
- ◆ Local programs (federal funds)
 - ◇ Urban systems – new construction, rehabilitation, projects
 - ◇ Local road safety – striping, roundabouts, safety training
 - ◇ Transportation Alternatives Program – enhancement projects, bike paths, etc.
 - ◇ Parish Transportation Fund – parish operations and maintenance