



Louisiana Senate Finance Committee



FY22 Recommended Budget

07 – Transportation and Development (DOTD)

March 2021

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY22 Recommended Budget

Transportation and Development Organization



Departmental mission — “To deliver transportation and public works systems that enhance quality of life and facilitate economic growth” through design, planning, construction, and maintenance for these systems.

07-273 Administration

Secretary

Management
and Finance

07-276 Engineering and Operations

Engineering

Planning

Operations

Aviation

Multimodal
Commerce



FY22 Recommended Budget

Transportation and Development Agency Descriptions

Office of the Secretary — Provides administrative leadership, direction, and accountability for all DOTD programs in support of its mission.

Office of Management and Finance — Performs departmental responsibilities related to budgeting, financial services, procurement, audit, human resources, quality control, and other support services.

Engineering — Develops, constructs, and operates the state's highway and infrastructure system.

Planning — Provides strategic direction for a seamless, multimodal transportation system.

Operations — Plans, designs, builds, sustains, and operates a multimodal transportation and infrastructure system to enhance mobility and economic development.

Aviation — Facilitates, develops, regulates, and provides guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

Multimodal Commerce — Administers the planning and programming functions of the department related to commercial trucking, ports and waterways, and freight and passenger rail development; advises the Office of Planning on intermodal issues; and implements the master plan as it relates to intermodal transportation.

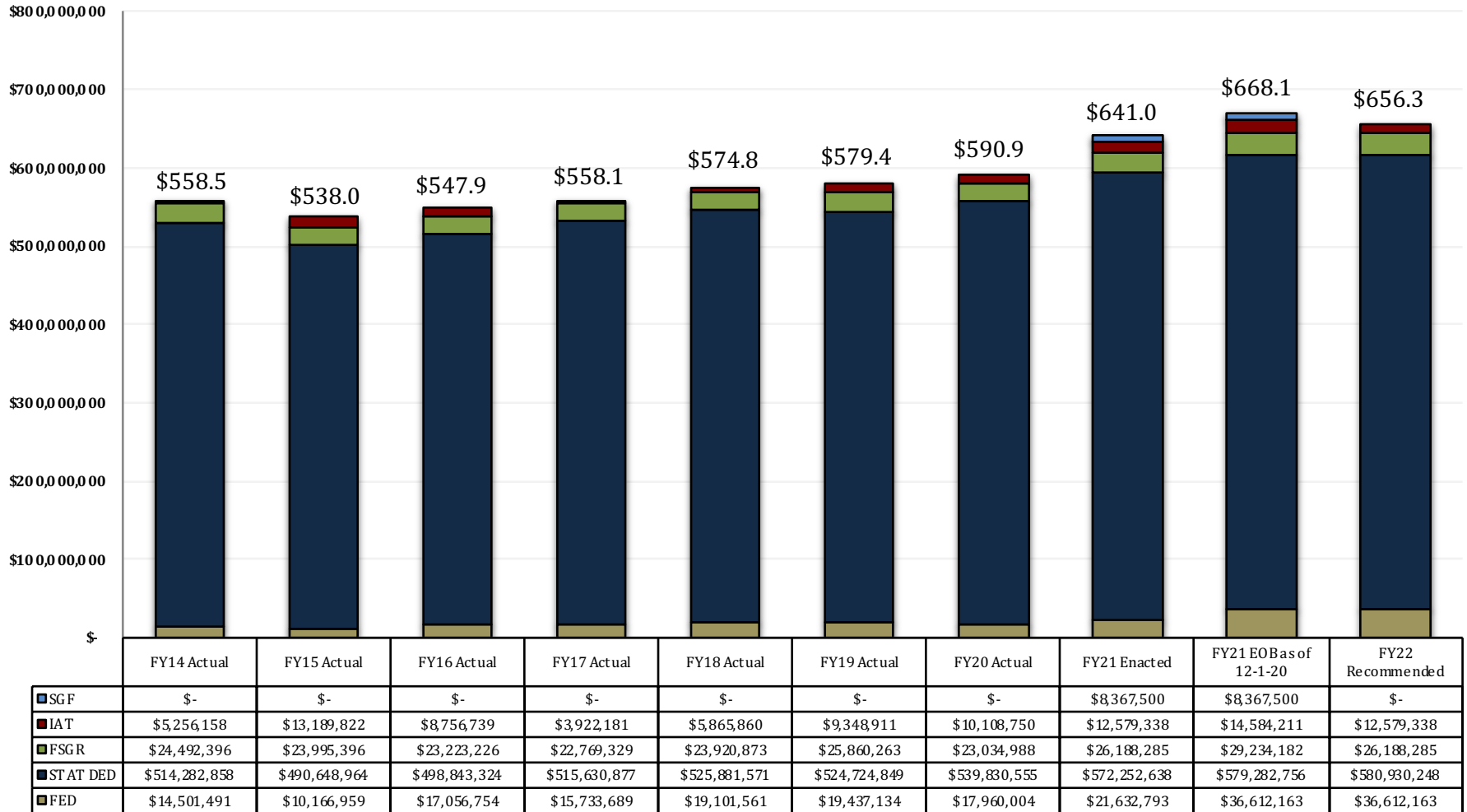


Transportation and Development

Changes in Funding since FY14

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY14 to FY22 is 18%.
Change from FY14 to FY20 is 5.8%.





Transportation and Development Statewide Budget Adjustments for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$8,367,500	\$14,584,211	\$29,234,182	\$579,282,756	\$36,612,163	\$668,080,812	4,260	FY21 Existing Operating Budget as of 12-1-20
\$0	\$0	\$0	\$7,871,106	\$0	\$7,871,106	0	Market Rate Salary Adjustment – Classified
\$0	\$0	\$0	\$952,360	\$0	\$952,360	0	Civil Service Training Series Adjustment
\$0	\$0	\$0	\$3,421,434	\$0	\$3,421,434	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,282,625)	\$0	(\$1,282,625)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$838,977	\$0	\$838,977	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,034,671	\$0	\$1,034,671	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$3,692,996	\$0	\$3,692,996	0	Salary Base Adjustment
\$0	\$0	\$0	(\$7,156,873)	\$0	(\$7,156,873)	0	Attrition Adjustment
\$0	\$0	\$19,500,000	\$8,806,500	\$23,770	\$28,330,270	0	Acquisitions and Major Repairs
\$0	(\$3,710,846)	(\$19,500,000)	(\$8,491,500)	(\$23,770)	(\$31,726,116)	0	Non-recurring Acquisitions and Major Repairs
\$0	(\$2,004,873)	(\$3,045,897)	(\$7,030,118)	\$0	(\$12,080,888)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$1,862,923)	\$0	(\$1,862,923)	0	Risk Management
\$0	\$0	\$0	\$60,923	\$0	\$60,923	0	Legislative Auditor Fees
\$0	\$0	\$0	(\$14,299)	\$0	(\$14,299)	0	Capitol Park Security
\$0	\$0	\$0	\$484	\$0	\$484	0	UPS Fees
\$0	\$0	\$0	\$54,605	\$0	\$54,605	0	Civil Service Fees
\$0	\$0	\$0	\$29,204	\$0	\$29,204	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$22,570	\$0	\$22,570	0	Office of State Procurement
\$0	(\$5,715,719)	(\$3,045,897)	\$947,492	\$0	(\$7,814,124)	0	Total Statewide Adjustments
(\$8,367,500)	\$0	\$0	\$0	\$0	(\$8,367,500)	0	Total Non-recurring Other Adjustment
\$0	\$3,710,846	\$0	\$700,000	\$0	\$4,410,846	0	Total Other Adjustments
\$0	\$12,579,338	\$26,188,285	\$580,930,248	\$36,612,163	\$656,310,034	4,260	Total FY22 Recommended Budget
(\$8,367,500)	(\$2,004,873)	(\$3,045,897)	\$1,647,492	\$0	(\$11,770,778)	0	Total Adjustments (Statewide and Agency-Specific)



Transportation and Development Non-Statewide Adjustments for FY22

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$ (5,367,500)	\$ -	\$ -	\$ -	\$ -	(\$5,367,500)	0	DISTRICT OPERATIONS -Non-recurs funding for infrastructure improvements. This funding was added to Engineering and Operations during the 2020 First Extraordinary Session.
(\$3,000,000)	\$0	\$0	\$0	\$0	(\$3,000,000)	0	DISTRICT OPERATIONS -Non-recurs funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan. This funding was added to DOTD - Engineering and Operations during the 2020 First Extraordinary Session.
\$ (8,367,500)	\$ -	\$ -	\$ -	\$ -	\$ (8,367,500)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	DISTRICT OPERATIONS -Provides Transportation Trust Fund-Federal funding for equipment repairs for deteriorating equipment and aging fleet. This includes cars, trucks, dump trucks, sign trucks, bucket trucks, cranes, excavators, front end loaders, tractors, and motor graders. DOTD spends approximately \$8 million annually for equipment repairs and parts.
\$0	\$3,710,846	\$0	\$0	\$0	\$3,710,846	0	DISTRICT OPERATIONS - DOTD will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality (DEQ), who is the designated beneficiary of the settlement. DOTD will utilize the funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
\$0	\$0	\$0	\$200,000	\$0	\$200,000	0	DISTRICT OPERATIONS -The Department of Transportation and Development (DOTD) will use Transportation Trust Fund-Federal to provide funding for herbicide (weed killer) to manage roadside vegetation.
\$0	\$3,710,846	\$0	\$700,000	\$0	\$4,410,846	0	Total Other Adjustments

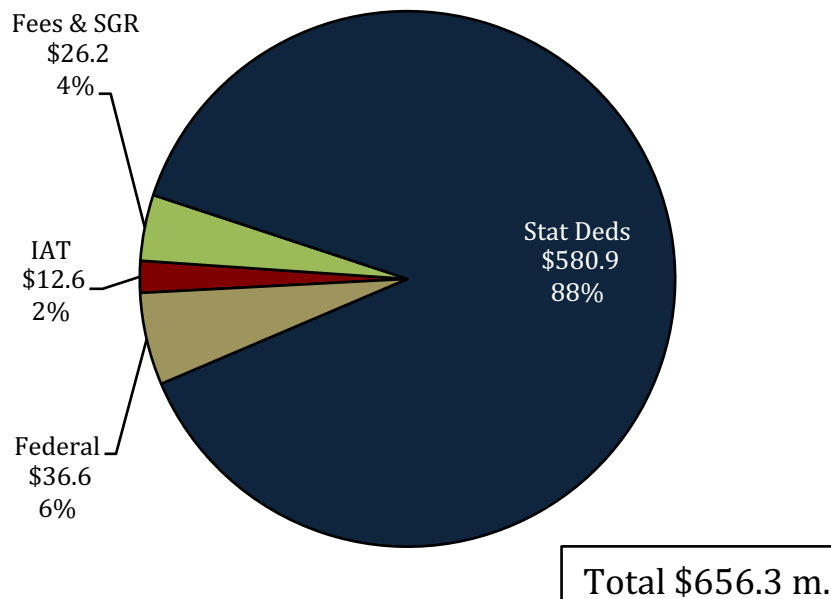
Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$209,301	\$0	\$209,301	2	OFFICE OF THE SECRETARY -Transfers two (2) accounting positions from the Office of Management and Finance to the Office of the Secretary. These positions are being transferred due to an increase in workload in the internal audit unit and to closely monitor sub-recipient for compliance with federal laws and regulations.
\$0	\$0	\$0	(\$209,301)	\$0	(\$209,301)	(2)	MGT & FINANCE -Transfers two (2) accounting positions from the Office of Management and Finance to the Office of the Secretary. These positions are being transferred due to an increase in workload in the internal audit unit and to closely monitor sub-recipient for compliance with federal laws and regulations.
\$0	\$0	\$0	\$0	\$0	\$0	-	Total Technical Adjustments



Transportation and Development FY22 Recommended Means of Finance

**FY22 Recommended
Total Means of Finance
(In Millions)**



Federal sources, in addition to the TTF-Federal, include Federal Research and Innovative Technology Administration (RITA) grants to be used exclusively for research grants for highways; Federal Emergency Management Agency (FEMA) grants for the National Flood Insurance Program - Community Assistance; a federal grant for highway safety programs; the Federal Transit Administration; Commercial Vehicle Information Systems and Networks program (CVISN) grants administered by the Federal Motor Carrier Safety Association; and the FAA's Wildlife Hazard Mitigation Program.

Non-SGF Sources of Funding:

The majority of funding in DOTD comes from **dedicated funds**, particularly the **Transportation Trust Fund-Regular (C)** and the **Transportation Trust Fund-Federal**. The TTF-Regular (16 cents/gallon) is derived from taxes on gasoline, motor fuels, and special fuels, while the TTF-Federal (18.4 cents/gallon on gasoline and special fuels; 24.4 cents/gallon diesel) comes from the Federal Highway Administration. An additional state tax of 4 cents/gallon provides funding for the TIMED program.

Other statutory dedications include:

- **La. Transportation Research Center Transportation Training and Education Center Fund** (registration fees for training courses),
- **DOTD Right-of-Way Permit Processing Fund** (permit fees from utilities),
- **Louisiana Highway Safety Fund** (speeding tickets issued for less than 10 miles over the limit on interstate highways),
- **Crescent City Transition Fund** (balance of tolls previously collected from the Crescent City Connection Bridge),
- **Regional Maintenance and Improvement Fund** (fifty percent of the remaining monies derived from the collection of registration and license fees and taxes collected by the state pursuant to R.S. 47:462, and as provided in R.S. 47:481, in Jefferson Parish),
- **State Highway Improvement Fund** (registration and license fees and taxes collected by the state pursuant to R.S. 47:462 and as provided in R.S. 47:481)
- **New Orleans Ferry Fund** (revenues from truck and trailer registration or license tax collected in Orleans Parish), *ELIMINATED in FY19 budget/Reauthorized for FY21 budget*

Fees and Self-generated Revenues come from sources such as sales of maps and plans; sales of land, buildings, and equipment on right-of-way; equipment buy back; the Louisiana Bicycle and Pedestrian Safety Account; etc.

Interagency transfer sources include reimbursements from FEMA for natural disasters and administrative fees collected for capital outlay projects administered by DOTD. For FY22 Recommended, DOTD will receive IAT from DEQ as part of the Volkswagen emissions data settlement.



Transportation and Development Dedicated Funds

Dedicated Funds	Source of Funding	FY20 Actual	FY21 EOB as of 12-1-20	FY22 Recommended
Crescent City Transition Fund	Balance of tolls previously collected from the CCC Bridge.	\$543,528	\$558,005	\$558,005
Louisiana Highway Safety Fund	Speeding tickets issued for less than 10 miles over the speed limit on interstate highways.	\$0	\$2,000	\$2,000
LTRC Transportation Training and Ed. Ctr. Fund	Registration fees for training courses.	\$724,590	\$724,590	\$724,590
New Orleans Ferry Fund	Revenues from truck and trailer registration or license tax collected in Orleans Parish.	\$0	\$2,280,000	\$1,140,000
Regional Maintenance & Improvement Fund	Fifty percent of the remaining monies derived from the collection of registration and license fees and taxes collected by the state pursuant to R.S. 47:462, and as provided in R.S. 47:481, in Jefferson Parish	\$0	\$973,023	\$973,023
Right-of-Way Permit Processing Fund	Permit fees from utilities.	\$390,434	\$430,000	\$430,000
State Highway Improvement Fund	Registration and license fees and taxes.	\$4,902,233	\$5,000,000	\$5,000,000
TTF-Federal	Federal Highway Administration.	\$167,422,300	\$153,469,895	\$157,791,404
TTF-Regular	Taxes on gasoline, motor fuels, and special fuels.	\$365,847,470	\$415,845,243	\$414,311,226
TOTALS		\$539,830,555	\$579,282,756	\$580,930,248

The TTF-Regular is the largest statutory dedication in DOTD. From FY21 EOB to FY22 Recommended, it is projected to decrease by \$1.5 million.

In contrast, TTF-Federal dollars from the Federal Highway Administration are projected to increase by \$4.3 million from FY21 EOB to FY22 Recommended.



Transportation and Development

FY21 Enacted vs. FY22 Recommended Means of Financing by Agency

FY21 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$0	\$21,976	\$26,505	\$52,937,640	\$0	\$52,986,121	198
Engineering and Operations	\$8,367,500	\$12,557,362	\$26,161,780	\$519,314,998	\$21,632,793	\$588,034,433	4,062
TOTAL Administration and Engineering and Operations	\$8,367,500	\$12,579,338	\$26,188,285	\$572,252,638	\$21,632,793	\$641,020,554	4,260

FY22 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Administration	\$0	\$21,976	\$26,505	\$53,643,897	\$0	\$53,692,378	198
Engineering and Operations	\$0	\$12,557,362	\$26,161,780	\$527,286,351	\$36,612,163	\$602,617,656	4,062
TOTAL Administration and Engineering and Operations	\$0	\$12,579,338	\$26,188,285	\$580,930,248	\$36,612,163	\$656,310,034	4,260
<i>Difference FY21 Enacted to FY22 Recommended</i>	(\$8,367,500)	\$0	\$0	\$8,677,610	\$14,979,370	\$15,289,480	-

The FY22 Recommended Budget for DOTD is an increase of \$15.3 million over FY21 Enacted. This equates to a percentage increase of 3.

The Administration Program increased by \$706,257, or 2 percent, from FY21 Enacted to FY22 Recommended.

The Engineering and Operations Program also increased from FY21 Enacted to FY22 Recommended by \$14.6 million, or 4 percent.

When looking at Means of Financing, State General Fund dollars appropriated for FY21 Enacted were non-recurred for FY22 Recommended, resulting in a decrease of nearly \$8.4 million. Statutory Dedications increased by \$8.7 million and Federal Funds increased by \$14.9 million. Interagency Transfers and Fees and Self-generated Revenues showed no change.

There is no change in Total T.O.



DOTD Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12-01-20)	FY22		Difference FY21 to FY22
			Recommended Budget	Category as Percent of Total	
Personal Services:	\$ 365,337,868	\$ 384,628,598	\$394,000,644	60.03%	\$9,372,046
Salaries	\$ 222,505,255	\$ 234,025,604	\$239,329,832	36.47%	\$5,304,228
Other Compensation	\$ 655,427	\$ 957,484	\$957,484	0.15%	\$0
Related Benefits	\$ 142,177,186	\$ 149,645,510	\$153,713,328	23.42%	\$4,067,818
Operating Expenses:	\$ 54,235,448	\$ 59,620,377	\$60,320,377	9.19%	\$700,000
Travel	\$ 3,006,418	\$ 4,048,917	\$4,048,917	0.62%	\$0
Operating Services	\$ 17,720,339	\$ 19,279,919	\$19,779,919	3.01%	\$500,000
Supplies	\$ 33,508,691	\$ 36,291,541	\$36,491,541	5.56%	\$200,000
Professional Services	\$ 21,756,832	\$ 37,451,866	\$34,550,133	5.26%	(\$2,901,733)
Other Charges:	\$ 114,335,698	\$ 149,603,085	\$135,397,764	20.63%	(\$14,205,321)
Other Charges	\$ 49,145,259	\$ 81,024,137	\$69,529,309	10.59%	(\$11,494,828)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$ 65,190,439	\$ 68,578,948	\$65,868,455	10.04%	(\$2,710,493)
Acquisitions & Major Repairs:					
Acquisitions	\$ 35,268,451	\$ 36,776,886	\$32,041,116	4.88%	(\$4,735,770)
Acquisitions	\$ 35,268,451	\$ 36,776,886	\$32,041,116	4.88%	(\$4,735,770)
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$ 590,934,297	\$ 668,080,812	\$656,310,034	100.00%	(\$11,770,778)

The largest Other Charges expenditures include various contract maintenance (sweeping, guardrail replacement, mowing, traffic signals, etc.) at \$16.9 m.; FTA funding for special needs vehicles, rural transit assistance, training and technical assistance, and operating assistance for low income/general public employment opportunities at \$16.4 m.; operating expenses for rural public transit and intercity bus providers at \$14.9 m.; Metropolitan Planning Organization (MPO) agreements with parishes at \$7.1 m.; City Maintenance Agreements for mowing and litter pickup at \$3.9 m.; etc.



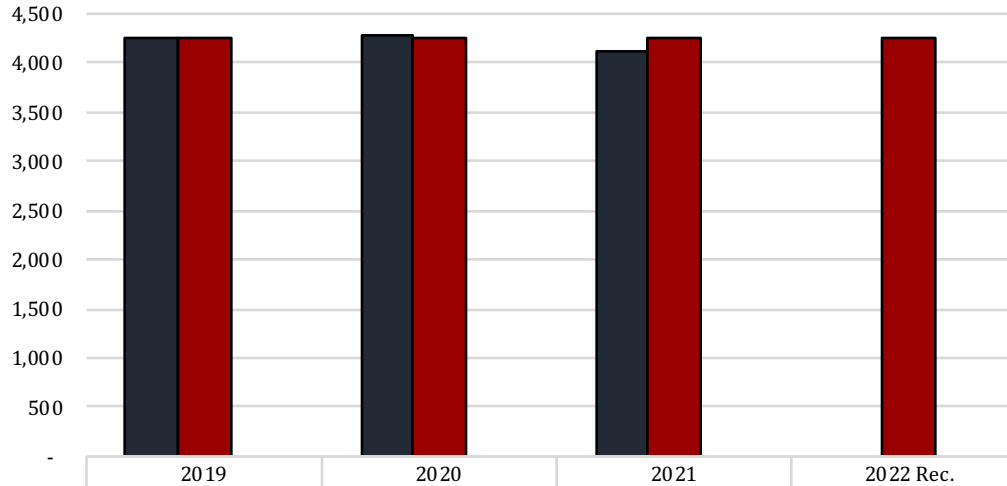
Transportation and Development

FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This Department Represents 13% Percent of Total State Positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 92



■ Total FTEs (1st July Report)	2019	2020	2021	2022 Rec.
■ Authorized Positions	4,260	4,260	4,260	4,260
■ Other Charges Positions	-	-	-	-

Department Demographics	Total	%
Gender		
Female	1,058	25
Male	3,174	75
Race/Ethnicity		
White	3,029	71.6
Black	1,029	24.4
Asian	71	1.7
Native American	34	0.8
Hawaiian/Pacific Islander	2	0.1
Declined to State	67	1.6
Eligible to Retire: current & w/in 1 year	1,607	38

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$217,951,839	\$222,505,255	\$234,025,604	\$239,329,832
Other Compensation	\$792,696	\$655,427	\$957,484	\$957,484
Related Benefits	\$136,352,971	\$142,177,186	\$149,645,510	\$153,713,328
Total Personal Services	\$355,097,506	\$365,337,868	\$384,628,598	\$394,000,644

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Other Charges Benefits
\$0

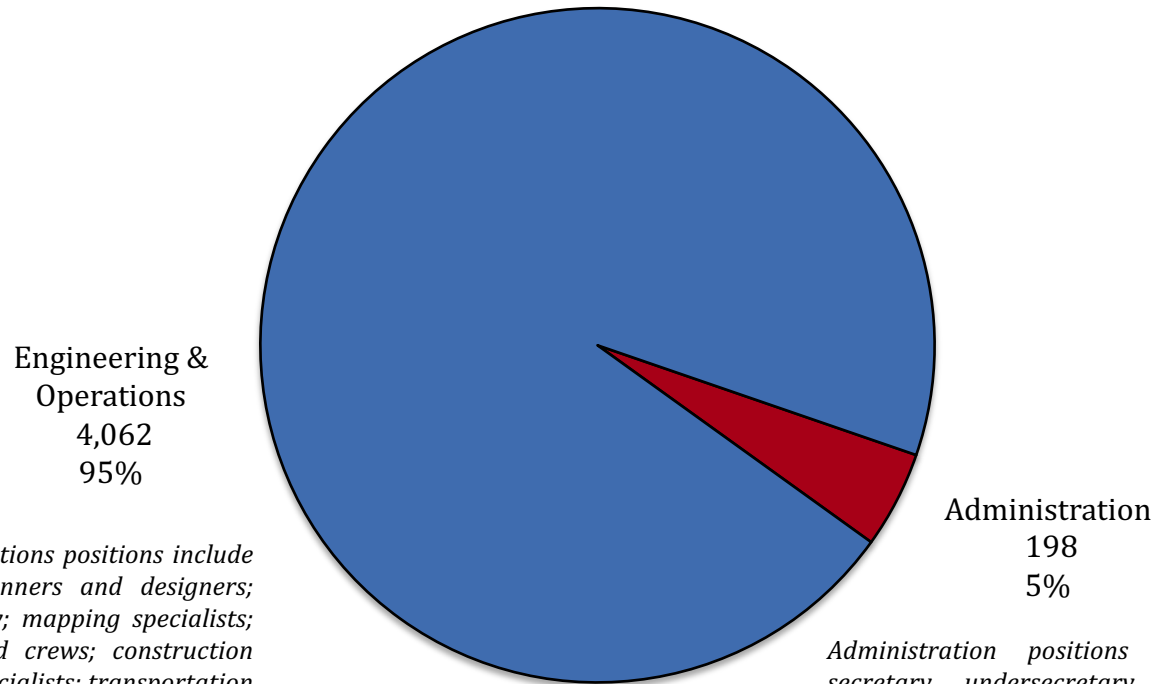
Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$153,713,328	
UAL payments	\$74,183,503	49%
Retiree Health Benefits	\$35,523,681	
Remaining Benefits*	\$44,006,144	
Means of Finance	General Fund = 0%	Other = 100%

Average Salary = \$52,040



Transportation and Development

FY22 Recommended Total Authorized Positions by Agency



Engineering and Operations positions include engineers; project planners and designers; information technology; mapping specialists; district directors; road crews; construction specialists; aviation specialists; transportation researchers; safety specialists; maritime and rail infrastructure staff; etc.

Administration positions include the departmental secretary, undersecretary, and assistant secretaries; managerial and clerical staff; budget; fiscal; information technology; quality control; and other support staff.

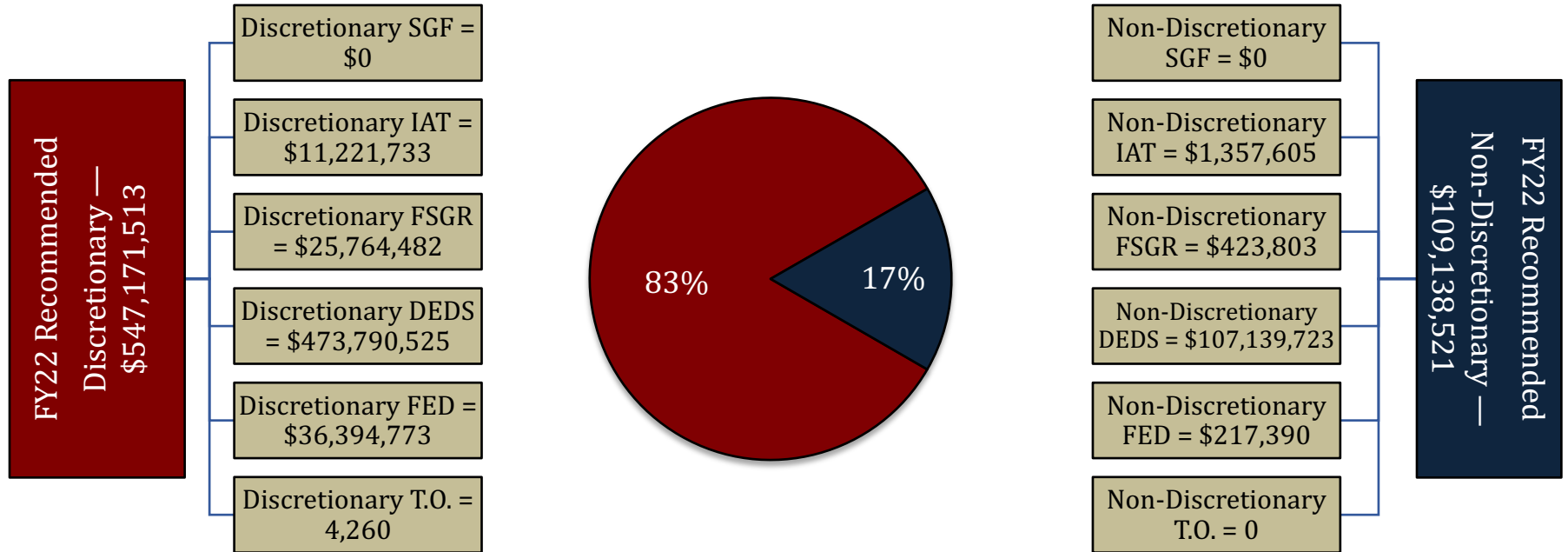
Engineering and Operations	
Engineering	552
Planning	76
Operations	3,410
Aviation	12
Multimodal Commerce	12

Administration	
Office of the Secretary	73
Office of Management and Finance	125



Transportation and Development

FY22 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 47,050,129	9%
Engineering & Operations	\$ 500,121,384	91%
Total Discretionary	\$ 547,171,513	100%

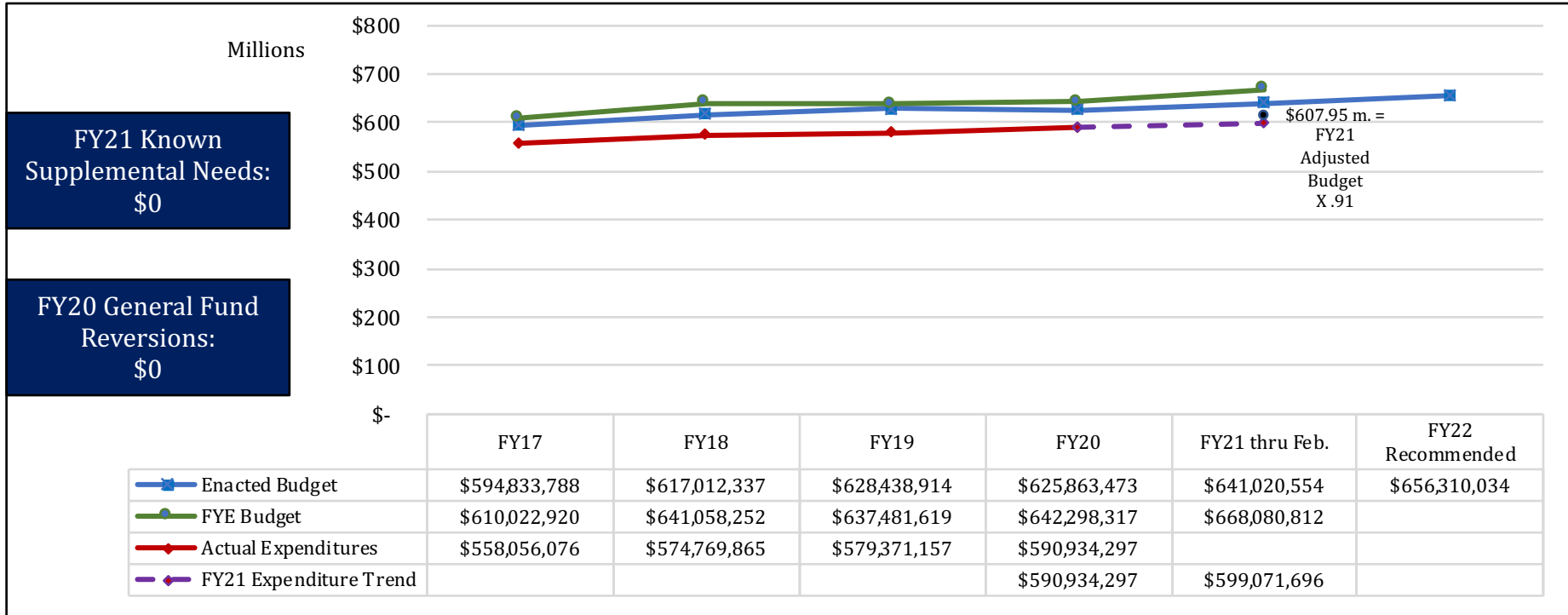
Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 74,183,503	68.0%
Administration - Retirees' Group Insurance	\$ 1,777,680	1.6%
Engineering & Operations - Retirees' Group Insurance	\$ 32,741,468	30.0%
Administration - Legislative Auditor Fees	\$ 435,870	0.4%
Total Non-Discretionary	\$ 109,138,521	100.0%



Transportation and Development

Enacted & FYE Budget vs. Actual Expenditures FY17 to FY20

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY21, it is as of February.



Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 641,020,554	\$ 42,162,763	\$ 598,857,791	6.6%
Aug-20	\$ 653,101,442	\$ 78,834,903	\$ 574,266,539	12.1%
Sep-20	\$ 653,101,442	\$ 133,690,233	\$ 519,411,209	20.5%
Oct-20	\$ 653,101,442	\$ 188,421,666	\$ 464,679,776	28.9%
Nov-20	\$ 668,080,812	\$ 236,428,079	\$ 431,652,733	35.4%
Dec-20	\$ 668,080,812	\$ 299,055,664	\$ 369,025,148	44.8%
Jan-21	\$ 668,080,812	\$ 351,608,392	\$ 316,472,420	52.6%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 668,080,812	\$ 396,559,357	\$ 271,521,455	59.4%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 668,080,812	\$ 447,187,442	\$ 220,893,370	66.9%
Apr-21	\$ 668,080,812	\$ 497,815,527	\$ 170,265,285	74.5%
May-21	\$ 668,080,812	\$ 548,443,612	\$ 119,637,200	82.1%
Jun-21	\$ 668,080,812	\$ 599,071,696	\$ 69,009,116	89.7%
Historical Year End Average				91.0%



Transportation and Development

GARVEE Bonds Sale Authorization — February 2021 JLCB

- In February, JLCB approved a resolution authorizing the sale of \$182 million in Grant Anticipation Revenue (GARVEE) Bonds.
 - DOTD first presented information to JLCB updating the GARVEE bonds in January.
 - *Bond Commission is anticipated to approve the bonds in April.*
- *These bonds will continue the funding of projects approved in 2018 at a total amount not to exceed \$650 million, and they are due to be let in late spring or early summer 2021.*
- The first round of GARVEE bonds was let in 2019 at an amount of \$185 million.
- With the second issuance of GARVEE bonds, DOTD proposes:
 - To complete the I-220/I-20 Interchange at Barksdale AFB in Shreveport/Bossier (\$12 m. remaining balance) and the I-10/Loyola Interchange in New Orleans (\$40 m. remaining balance).
 - To adjust the Belle Chasse GARVEE to \$17 million to meet the 10 percent project cost commitment (increase of \$4.5 m. to reach \$17 m.).
 - To award “early works packages” and portions of the contract for the I-10 widening and reconstruction project in Baton Rouge (\$125.5 m. for this portion).
 - To allow the department to plan and to implement projects without disruption.



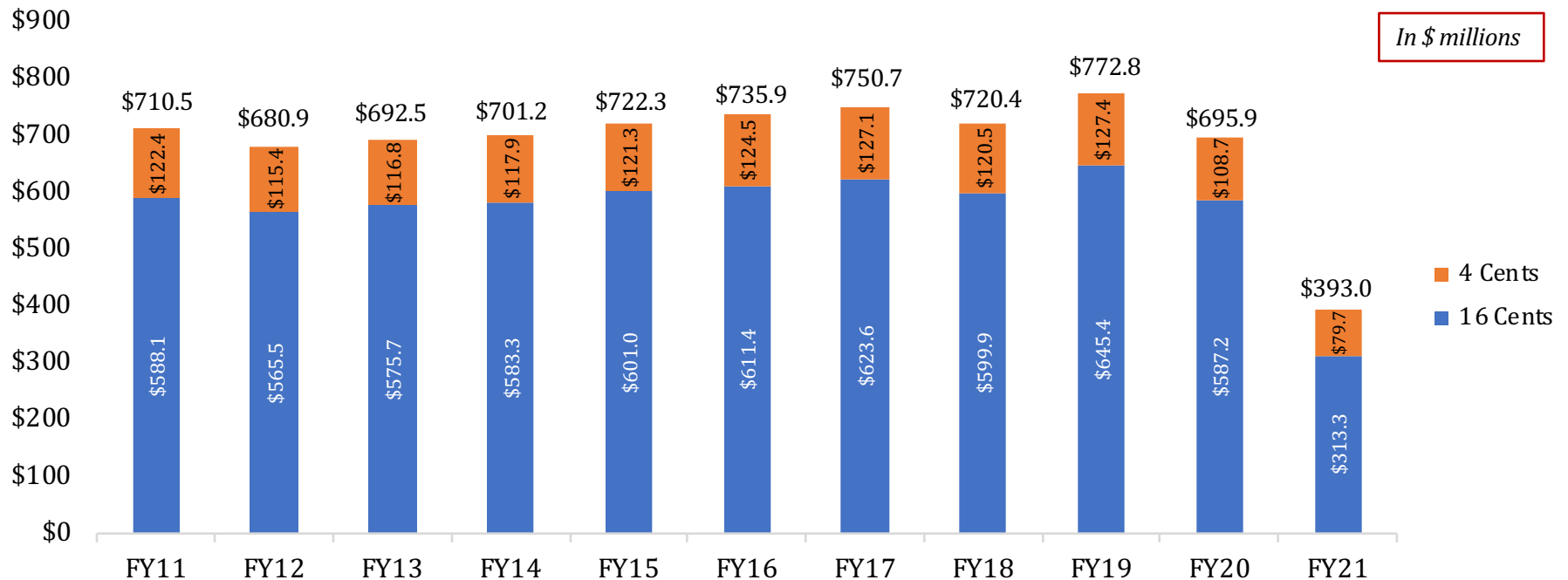
Transportation and Development

The Transportation Trust Fund

The Transportation Trust Fund (TTF) was created in La. Const. Article VII, Section 27 as the depository fund for all taxes levied on gasoline, motor fuels, and special fuels in the state. The tax rate is set at 16 cents/gallon with an additional 4 cents/gallon going towards projects in the TIMED program.

The TTF also receives funding from certain dedications of automobile registration fees, aviation fuel tax, and motor vehicle license tax.

The chart below shows total receipts from the 16-cent tax and the 4-cent tax. FY21 is a partial year. From FY11 to FY20, the percent change is -2.



Source: La. State Treasury as of 1-31-21.

Totals are receipts only – any bond proceeds or carryforwards not included.



Transportation and Development

Highway and Bridge Needs (in \$ millions)

Highway Needs	Miles	Cost
Capacity and TSM	979	\$6,829
Geometrics "Safety" Lane Width Alignment, Shoulders	1,370	\$818
Operations/Motorist Services	--	\$176
Resurfacing (only)	9,693	\$3,270
TOTAL HIGHWAY NEEDS	12,042	\$11,543
Bridge Needs	Number	Cost
Structurally Deficient	610	\$3,005
Functionally Obsolete	23	\$216
Moveable Bridges	--	\$7
Painting	--	\$95
TOTAL BRIDGE NEEDS	633	\$3,323
TOTALS	--	\$14,866

From the report:

"Highway needs are determined by comparing data on each section of roadway to established thresholds. Roadway sections which fall below thresholds are considered needs."

"Bridge needs are comprised of the bridges that are structurally deficient and a select number of those that are functionally obsolete when such obsolescence is considered to be significant."

Source: DOTD, 2019 State Highway and Bridge Needs Report.



Transportation and Development

National Highway Construction Cost Index

NHCCI

2.50

The NHCCI is “a measure of the average change over time in the prices paid by state transportation departments for roadway construction materials and services.” Since its inception in March 2003, the index has risen by 89 percent to 1.8931 in September 2020.

Source: U.S. DOT, Federal Highway Administration, October 2020

2.00

1.50

1.00

0.50

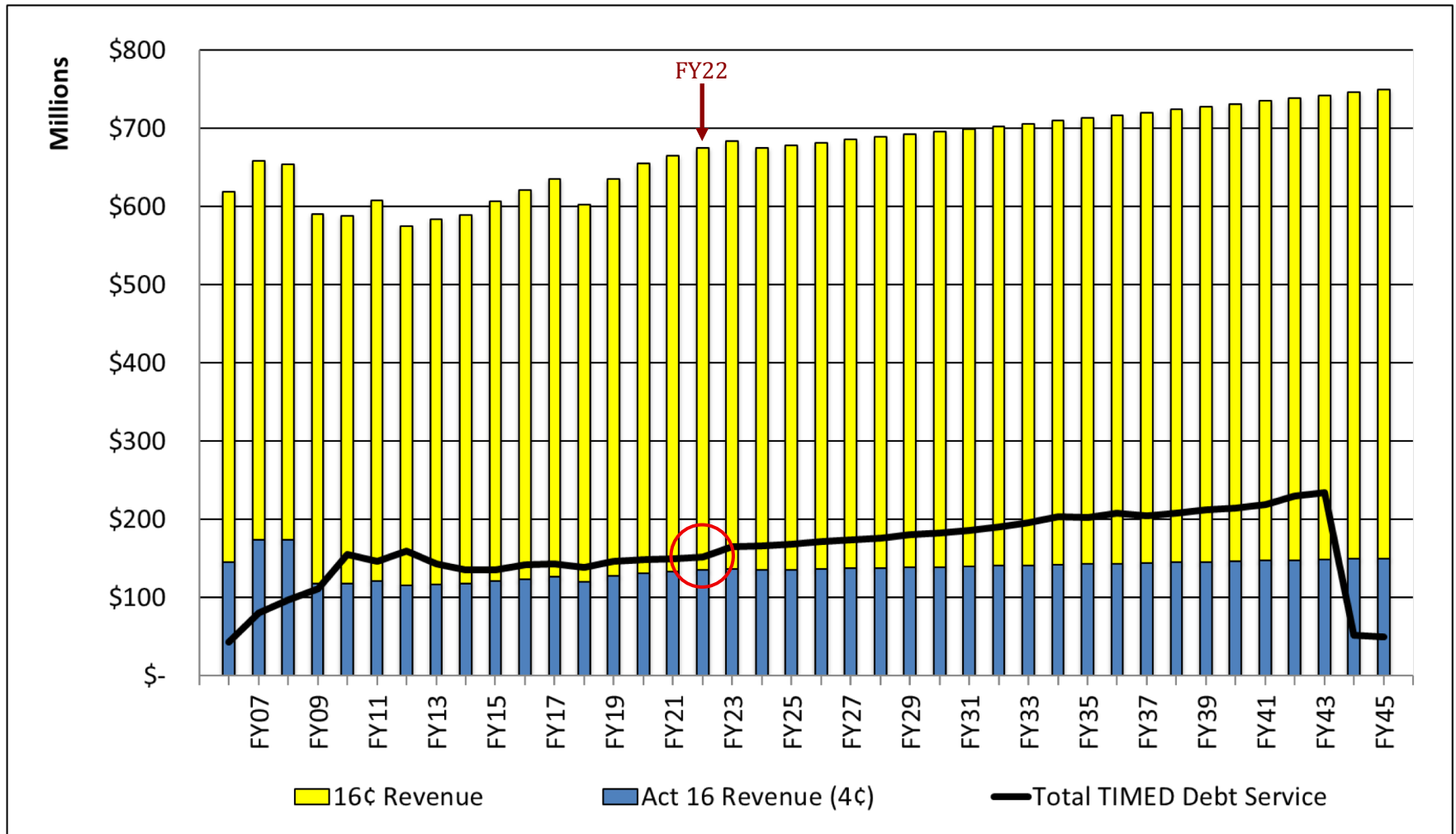
0.00

It would have cost \$1.89 in September 2020 to construct the same project that cost \$1 in March 2003.

2003 Q1 1.00
2003 Q2 1.01
2003 Q3 1.02
2003 Q4 1.02
2004 Q1 1.05
2004 Q2 1.10
2004 Q3 1.14
2004 Q4 1.15
2005 Q1 1.24
2005 Q2 1.28
2005 Q3 1.37
2005 Q4 1.41
2006 Q1 1.45
2006 Q2 1.52
2006 Q3 1.62
2006 Q4 1.55
2007 Q1 1.56
2007 Q2 1.56
2007 Q3 1.54
2007 Q4 1.51
2008 Q1 1.57
2008 Q2 1.64
2008 Q3 1.78
2008 Q4 1.63
2009 Q1 1.50
2009 Q2 1.44
2009 Q3 1.43
2009 Q4 1.40
2010 Q1 1.44
2010 Q2 1.44
2010 Q3 1.45
2010 Q4 1.43
2011 Q1 1.46
2011 Q2 1.50
2011 Q3 1.54
2011 Q4 1.54
2012 Q1 1.58
2012 Q2 1.63
2012 Q3 1.60
2012 Q4 1.61
2013 Q1 1.59
2013 Q2 1.62
2013 Q3 1.64
2013 Q4 1.59
2014 Q1 1.63
2014 Q2 1.67
2014 Q3 1.74
2014 Q4 1.69
2015 Q1 1.72
2015 Q2 1.70
2015 Q3 1.71
2015 Q4 1.66
2016 Q1 1.63
2016 Q2 1.68
2016 Q3 1.68
2016 Q4 1.65
2017 Q1 1.62
2017 Q2 1.68
2017 Q3 1.73
2017 Q4 1.66
2018 Q1 1.67
2018 Q2 1.75
2018 Q3 1.84
2018 Q4 1.87
2019 Q1 1.85
2019 Q2 1.95
2019 Q3 1.97
2019 Q4 1.92
2020 Q1 1.97
2020 Q2 1.96
2020 Q3 1.89



Transportation and Development TIMED Debt Service Requirements



Source: DOTD



Transportation and Development

Louisiana Gasoline Taxes vs. the National Average

Louisiana Gasoline 38.41 Total State plus Federal Excise Taxes (@18.4 cents per gallon)

20.00 State Excise Tax

0.01 Other state Taxes/Fees

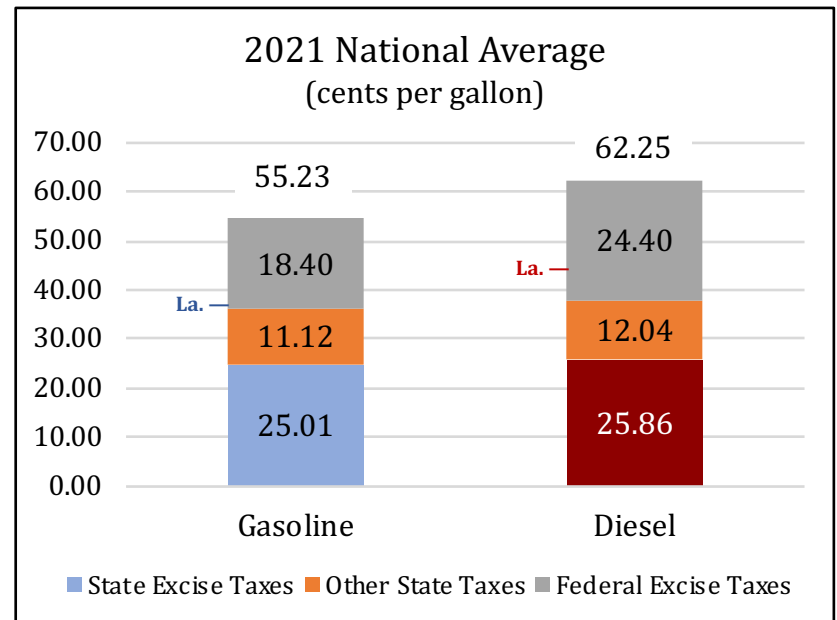
20.01 Total State Taxes/Fees

Louisiana Diesel 44.41 Total State plus Federal Excise Taxes (@24.4 cents per gallon)

20.00 State Excise Tax

0.01 Other state Taxes/Fees

20.01 Total State Taxes/Fees



The national average for gas taxes in 2020 was 54.53 cents/gallon.
The national average for diesel taxes in 2020 was 62.30 cents/gallon.

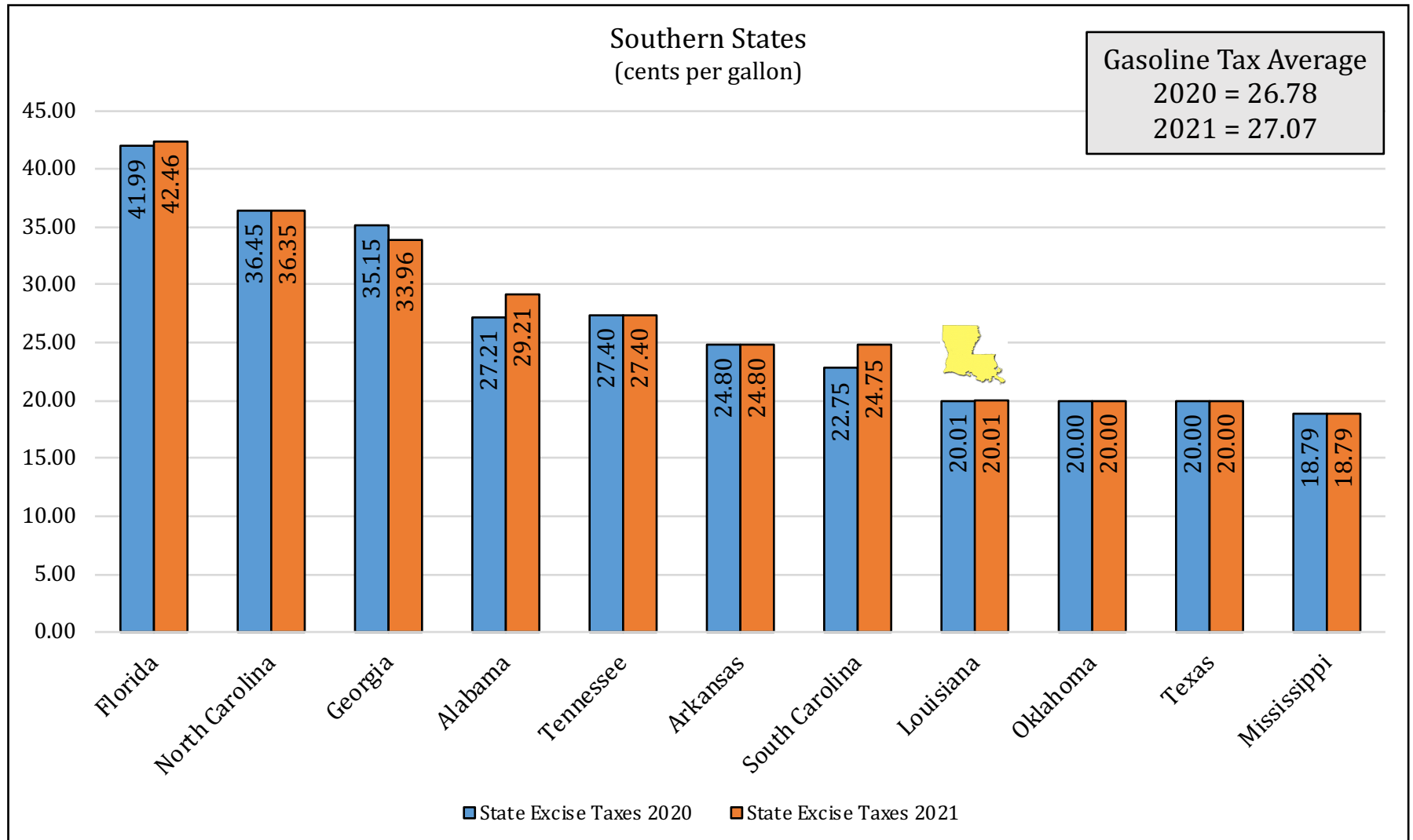
Source: American Petroleum Institute; rates effective as of January 2021.

Note: Other fees include a 0.00125 cpg petroleum products fee and a 0.008 cpg motor fuel delivery fee.



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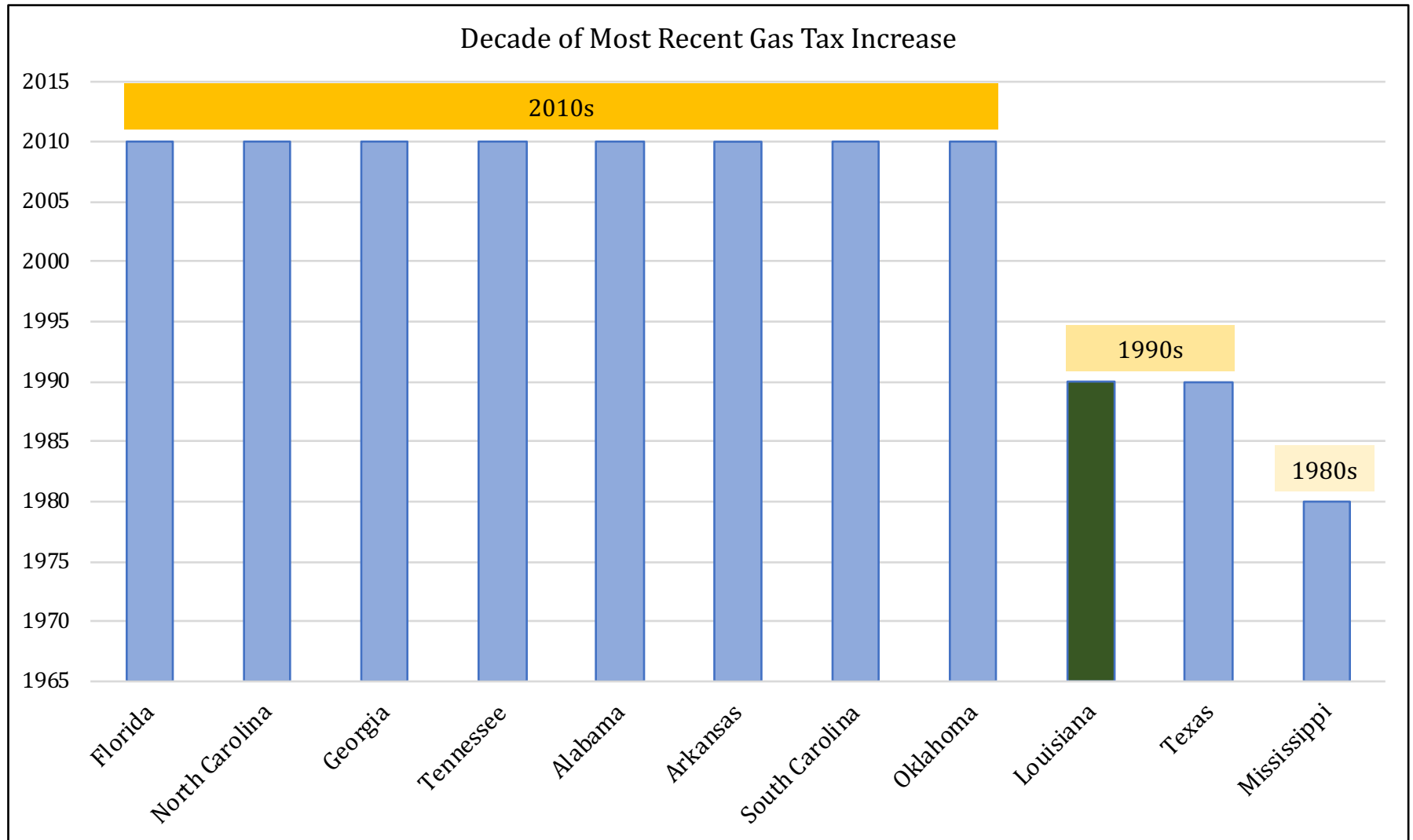
Louisiana Gasoline Taxes vs. Other Southern States





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Louisiana Gasoline Taxes vs. Other Southern States



Source: Institute on Taxation and Economic Policy, March 5, 2021



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Louisiana Diesel Taxes vs. Other Southern States

