

Louisiana Senate Finance Committee



FY26 Executive Budget

Schedule 07 – Department of Transportation and Development

Schedule 20 – Other Requirements 20-903 Parish Transportation Fund

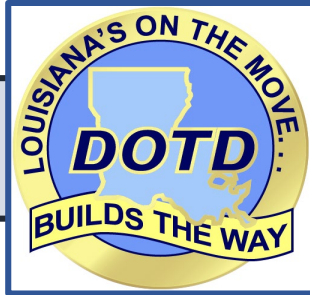
March 2025

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*

Sherry Phillips-Hymel



FY26 Recommended Budget Transportation and Development Organization



Departmental mission – To innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

*Joe Donahue,
Secretary*

*Barry Keeling,
Deputy Secretary*

*Barbara Aguillard,
Undersecretary*

07-273 Administration

Office of the Secretary

Administrative leadership, direction, and accountability

Office of Management and Finance

Budgeting, financial services, procurement, audit, HR, quality control and other support services

07-276 Engineering & Operations

Engineering

Development, construction, and operation of public infrastructure

Planning

Strategic direction for the transportation system

Operations

Building, sustaining, and operating the transportation system

Aviation

Development, oversight, and guidance for airports and heliports

Multimodal Commerce

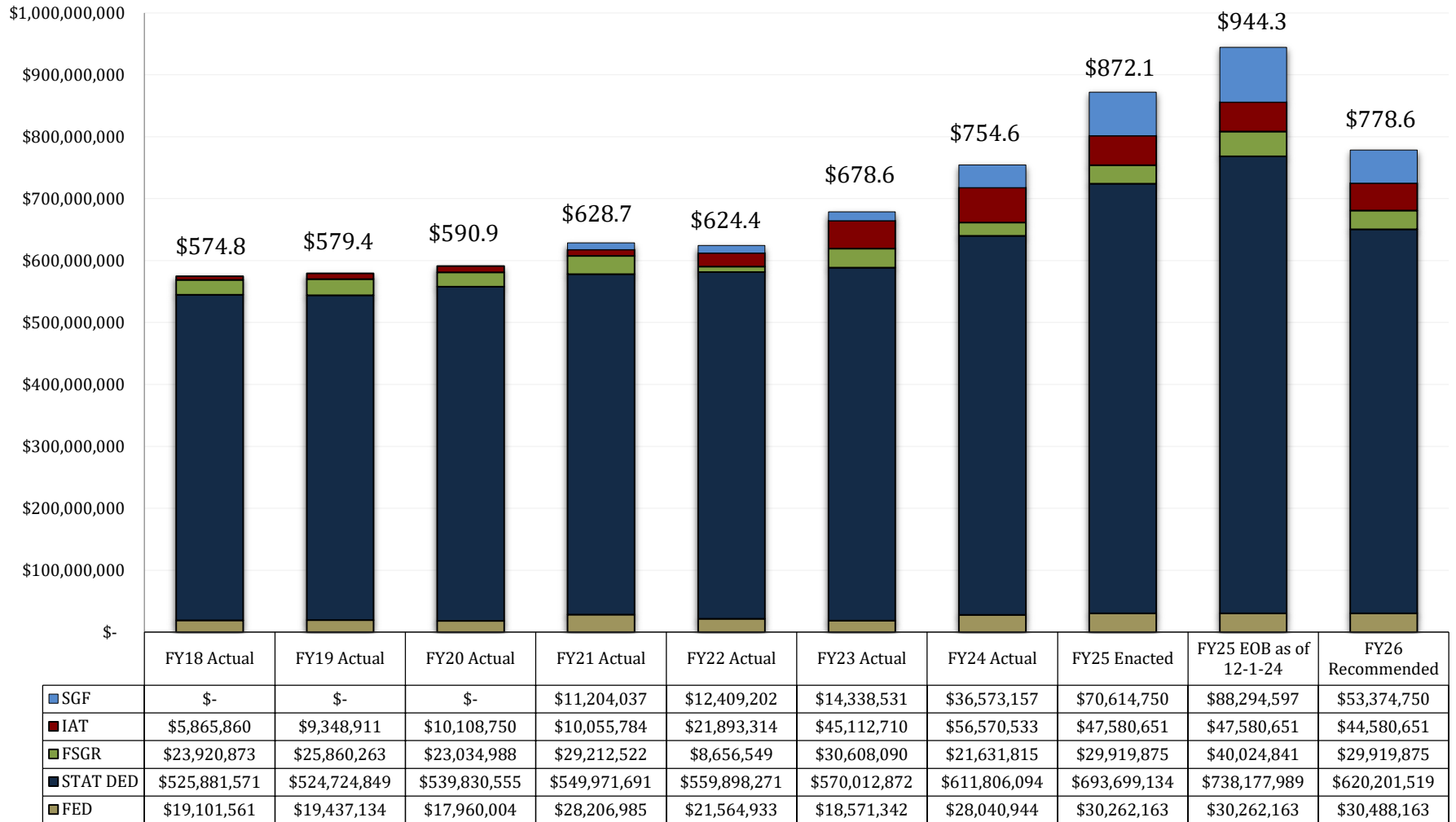
Commercial trucking, ports and waterways, freight and passenger rail development



Transportation and Development Changes in Funding since FY18

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

Change from FY18 to FY26 is 35%.
(Actual to Recommended)
Change from FY18 to FY24 is 31%.
(Actual to Actual)





Transportation and Development Statewide Budget Adjustments for FY26

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$88,294,597	\$47,580,651	\$40,024,841	\$738,177,989	\$30,262,163	\$944,340,241	4,319	FY25 Existing Operating Budget as of 12-1-24
\$43,774,750	\$0	\$22,241,750	\$991,700	\$23,770	\$67,031,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,317)	\$0	(\$8,317)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,772,387)	\$0	(\$7,772,387)	0	Attrition Adjustment
\$0	\$0	\$0	(\$103,211)	\$0	(\$103,211)	0	Capitol Park Security
\$0	\$0	\$0	\$104,600	\$0	\$104,600	0	Civil Service Fees
\$0	\$0	\$0	\$1,163,966	\$0	\$1,163,966	0	Civil Service Training Series
\$0	\$0	\$0	\$1,238,990	\$0	\$1,238,990	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,282,644	\$0	\$1,282,644	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$90,111	\$0	\$90,111	0	Legislative Auditor Fees
\$0	\$0	\$0	\$9,479,880	\$0	\$9,479,880	0	Market Rate Classified
(\$38,774,750)	\$0	(\$22,241,750)	(\$31,016,700)	(\$23,770)	(\$92,056,970)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,679,847)	\$0	(\$10,104,966)	(\$44,478,855)	\$0	(\$72,263,668)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$108,340)	\$0	(\$108,340)	0	Office of State Procurement
\$0	\$0	\$0	\$5,877,556	\$0	\$5,877,556	0	Office of Technology Services (OTS)
(\$57,752)	\$0	\$0	(\$5,353,832)	\$0	(\$5,411,584)	0	Related Benefits Base Adjustment
(\$15,203)	\$0	\$0	(\$3,896,896)	\$0	(\$3,912,099)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,812,481	\$0	\$1,812,481	0	Risk Management
\$72,955	\$0	\$0	\$5,952,781	\$0	\$6,025,736	0	Salary Base Adjustment
\$0	\$0	\$0	(\$980)	\$0	(\$980)	0	State Treasury Fees
\$0	\$0	\$0	(\$14,441)	\$0	(\$14,441)	0	UPS Fees
(\$12,679,847)	\$0	(\$10,104,966)	(\$64,759,250)	\$0	(\$87,544,063)	0	Total Statewide Adjustments
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Total Non-Recurring Other Adjustments
\$0	(\$3,000,000)	\$0	\$772,780	\$226,000	(\$2,001,220)	0	Total Other Adjustments
\$53,374,750	\$44,580,651	\$29,919,875	\$620,201,519	\$30,488,163	\$778,564,958	4,319	Total FY26 Recommended Budget
(\$34,919,847)	(\$3,000,000)	(\$10,104,966)	(\$117,976,470)	\$226,000	(\$165,775,283)	0	Total Adjustments (Statewide and Agency-Specific)

FY26 “Non-Recurring Other Adjustments” and “Other Adjustments” are shown on the next slide.



Transportation and Development Agency-Specific Adjustments for FY26

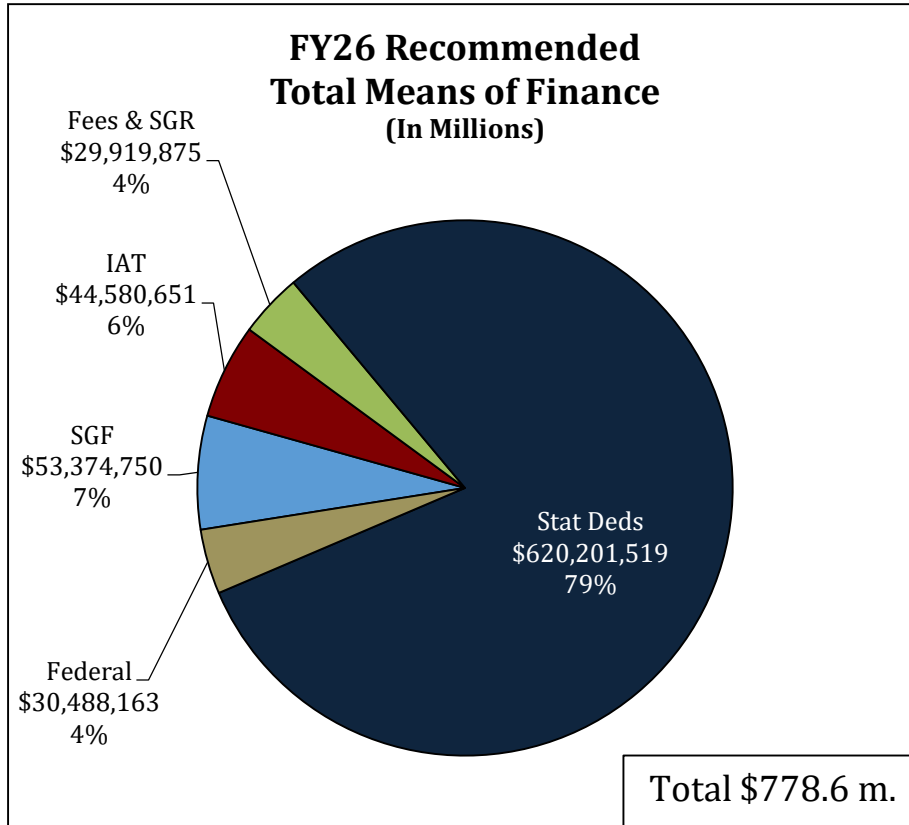
Non-Recurring Other Adjustments							
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
(\$21,920,000)	\$0	\$0	(\$30,000,000)	\$0	(\$51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$23,990,000)	\$0	(\$23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	-	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	\$0	\$226,000	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,000,000)	\$0	\$772,780	\$226,000	(\$2,001,220)	-	Total Other Adjustments



Transportation and Development FY26 Recommended Means of Finance



Federal sources, in addition to the TTF-Federal, include Federal Transit Administration for grants to be used for public transit; National Highway Traffic Safety Administration Fatality Analysis Reporting System (FARS) Grant; the U.S. Department of Transportation Commercial Vehicle Information Systems and Networks program (CVISN) grants administered by the Federal Motor Carrier Safety Association; and the Federal Aviation Administration's Wildlife Hazard Assessment Grant, among others.

Non-SGF Sources of Funding:

The majority of funding in DOTD comes from **dedicated funds**, particularly the **Transportation Trust Fund-Regular (Constitutional) 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:

- **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),
- **Louisiana Transportation Infrastructure Fund** (any money transferred, donated, or appropriated by the legislature), and
- **Capital Outlay Savings Fund** (recurring and non-recurring state general fund to be deposited by the treasurer as authorized and directed by the legislature or an equal amount from any state general fund capital outlay project deemed null or vetoed).

Fees and Self-generated Revenues come from sources such as sales of maps, plans, and other documents; sales of land, buildings, and equipment on right-of-way; equipment buy back; research projects for national organizations; water well licensing; mineral leases on rights-of-way; airport inspections; local agencies for specially equipped vehicles for the elderly or disabled; rural transit capital assistance; the La. Interstate Logos Program; sales of permits for outdoor advertising; tolls on statewide ferries; etc.

Interagency transfer sources include services provided for the topographic mapping system; floodplain management with OCD; highway safety projects with the LHSC; local agencies and the PTP for state match for special transportation programs; reimbursements from FEMA for natural disasters through GOHSEP, and administrative fees collected for capital outlay projects administered by DOTD, and other sources.



Department of Transportation and Development

Dedicated Funds, Fees and Self-generated Revenues, and Fund Accounts

Dedicated Funds	Source of Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Rec
Transportation Trust Fund-Federal	Federal Highway Administration.	\$170,476,376	\$178,789,820	\$185,048,804	\$181,022,060	(\$4,026,744)
Transportation Trust Fund-Regular	Taxes on gasoline, motor fuels, and special fuels.	\$417,689,718	\$459,779,314	\$485,999,185	\$433,039,459	(\$52,959,726)
State Highway Improvement Fund	Registration and license fees and taxes.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
New Orleans Ferry Fund	Revenues from truck and trailer registration or license tax collected in Orleans Parish.	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$285,715,100 to the Highway Priority Program; \$25 million for road transfer needs identified by DOTD; and remaining funds for initiatives associated with transportation infrastructure and capital outlay projects.	\$0	\$48,990,000	\$48,990,000	\$0	(\$48,990,000)
Capital Outlay Savings Fund	For providing funding for capital outlay projects and for allocation for deposit into the Budget Stabilization Fund.	\$17,500,000	\$0	\$12,000,000	\$0	(\$12,000,000)
Total:		\$611,806,094	\$693,699,134	\$738,177,989	\$620,201,519	(\$117,976,470)

The chart above shows the amounts from dedicated funds recommended for FY26 as compared to prior fiscal years.

Fees and Self-generated Revenues and Fund Accounts	Source of Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Rec
Fees & Self-generated	Fees, grants, donations, etc.	\$21,235,498	\$28,757,415	\$38,862,381	\$28,757,415	(\$10,104,966)
Right-of-Way Permit Processing Fund	Permit fees from utilities	\$335,356	\$430,000	\$430,000	\$430,000	\$0
LTRC Transportation Training & Ed Center	Registration fees for training courses	\$60,960	\$726,590	\$726,590	\$726,590	\$0
LA Bicycle and Pedestrian Safety Fund	Fees from the sale of prestige license plates for bicycle and pedestrian safety	\$0	\$5,870	\$5,870	\$5,870	\$0
Total:		\$21,631,815	\$29,919,875	\$40,024,841	\$29,919,875	(\$10,104,966)

The chart above shows the amounts from Fees and Self-generated Revenues (light green line) and FSGR Dedicated Fund Accounts recommended for FY26 as compared to prior fiscal years.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



07 – Transportation and Development Categorical Expenditures at FY26 Recommended

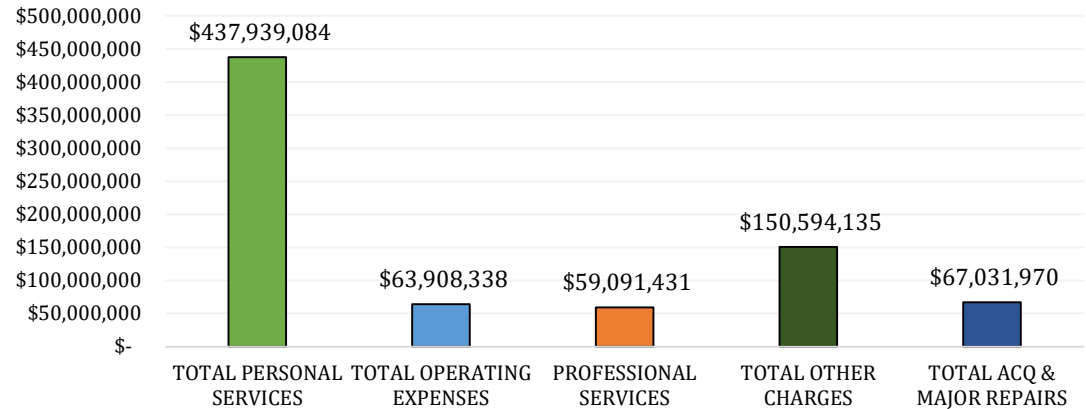
The largest expenditure category in DOTD for FY26 Recommended is Total Personal Services at 56 percent of the operating budget.

Within this category, Salaries make up 64 percent of expenditures, while Related Benefits contributes 35 percent.

Total Other Charges make up 19 percent of expenditures.

Total Acquisitions and Major Repairs contribute 9 percent, with Total Operating Expenses and Professional Services both at 8 percent of expenditures.

FY26 Recommended Expenditures



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC	Percent Change
Salaries	\$254,587,897	\$273,535,635	\$273,535,635	\$282,216,833	\$8,681,198	3
Other Compensation	\$1,166,530	\$957,484	\$957,484	\$957,484	\$0	0
Related Benefits	\$160,326,433	\$161,350,819	\$161,350,819	\$154,764,767	(\$6,586,052)	(4)
TOTAL PERSONAL SERVICES	\$416,080,859	\$435,843,938	\$435,843,938	\$437,939,084	\$2,095,146	0
Travel	\$4,374,374	\$4,205,917	\$4,205,917	\$4,205,917	\$0	0
Operating Services	\$21,323,695	\$99,870,176	\$22,481,466	\$20,849,435	(\$1,632,031)	(7)
Supplies	\$38,654,130	\$38,840,986	\$76,481,738	\$38,852,986	(\$37,628,752)	(49)
TOTAL OPERATING EXPENSES	\$64,352,199	\$142,917,079	\$103,169,121	\$63,908,338	(\$39,260,783)	(38)
PROFESSIONAL SERVICES	\$59,713,390	\$69,524,273	\$73,868,409	\$59,091,431	(\$14,776,978)	(20)
Other Charges	\$92,545,104	\$94,210,309	\$137,883,739	\$71,949,309	(\$65,934,430)	(48)
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$86,540,943	\$62,524,004	\$66,912,513	\$78,644,826	\$11,732,313	18
TOTAL OTHER CHARGES	\$179,086,047	\$156,734,313	\$204,796,252	\$150,594,135	(\$54,202,117)	(26)
Acquisitions	\$35,390,046	\$67,056,970	\$126,662,521	\$67,031,970	(\$59,630,551)	(47)
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$35,390,046	\$67,056,970	\$126,662,521	\$67,031,970	(\$59,630,551)	(47)
TOTAL EXPENDITURES	\$754,622,542	\$872,076,573	\$944,340,241	\$778,564,958	(\$165,775,283)	(18)

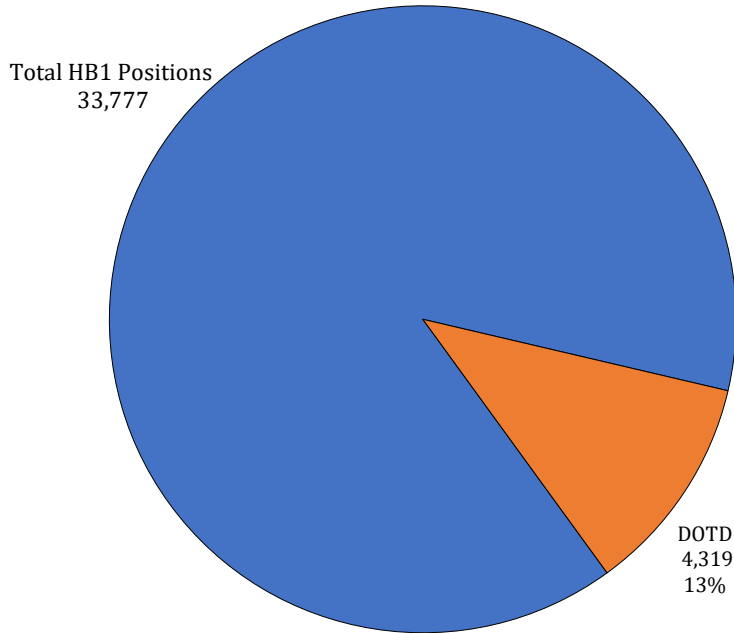
Additional information shown by agency.



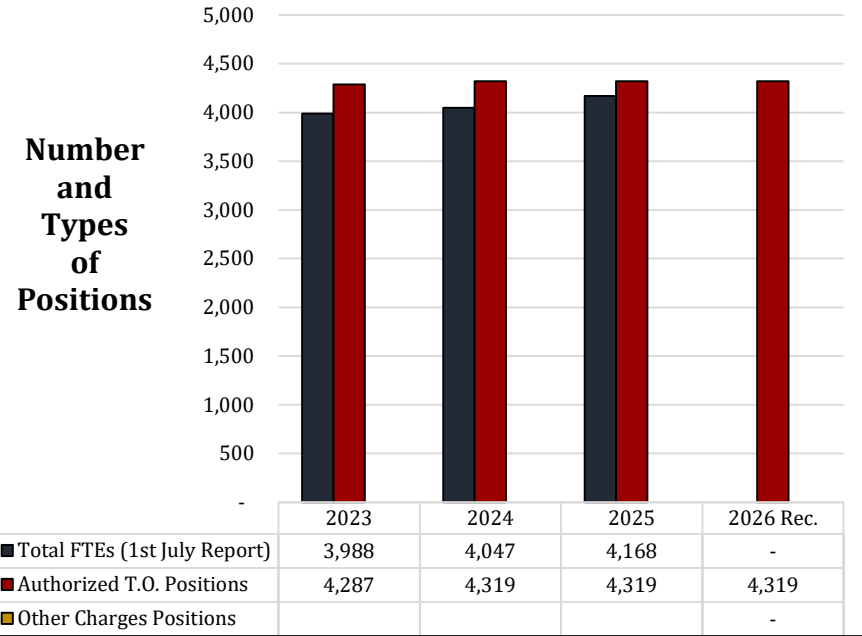
Transportation and Development

FTEs, Authorized T.O., and Other Charges Positions

**FY26 Recommended Department Positions
as a portion of
FY26 Recommended HB1 Authorized Positions**



FY25 number of funded, but not filled, positions as of February 3 = 167



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Transportation and Development

Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$241,701,022	\$254,587,897	\$273,535,635	\$282,216,833
Other Compensation	\$978,758	\$1,166,530	\$957,484	\$957,484
Related Benefits	\$152,804,521	\$160,326,433	\$161,350,819	\$154,764,767
Total Personal Services	\$395,484,300	\$416,080,859	\$435,843,938	\$437,939,084

Average T.O. Salary = \$59,739

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$154,764,767	
UAL payments	\$61,663,218	43%
Retiree Health Benefits	\$34,383,138	
Remaining Benefits*	\$58,718,411	
Means of Finance	General Fund = 0.4%	Other = 99.6%

Department Demographics	Total	%
Gender		
Female	1,034	24
Male	3,190	76
Race/Ethnicity		
White	2,889	68
Black	1,089	26
Asian	80	2
Native American Indian	37	<1
Hawaiian/Pacific	3	<1
Declined to State	126	3
In DROP or Eligible for Retirement w/in 1 year	850	21

Note - Department demographics use last year's numbers due to changes being updated in the La Gov system making current numbers unavailable.

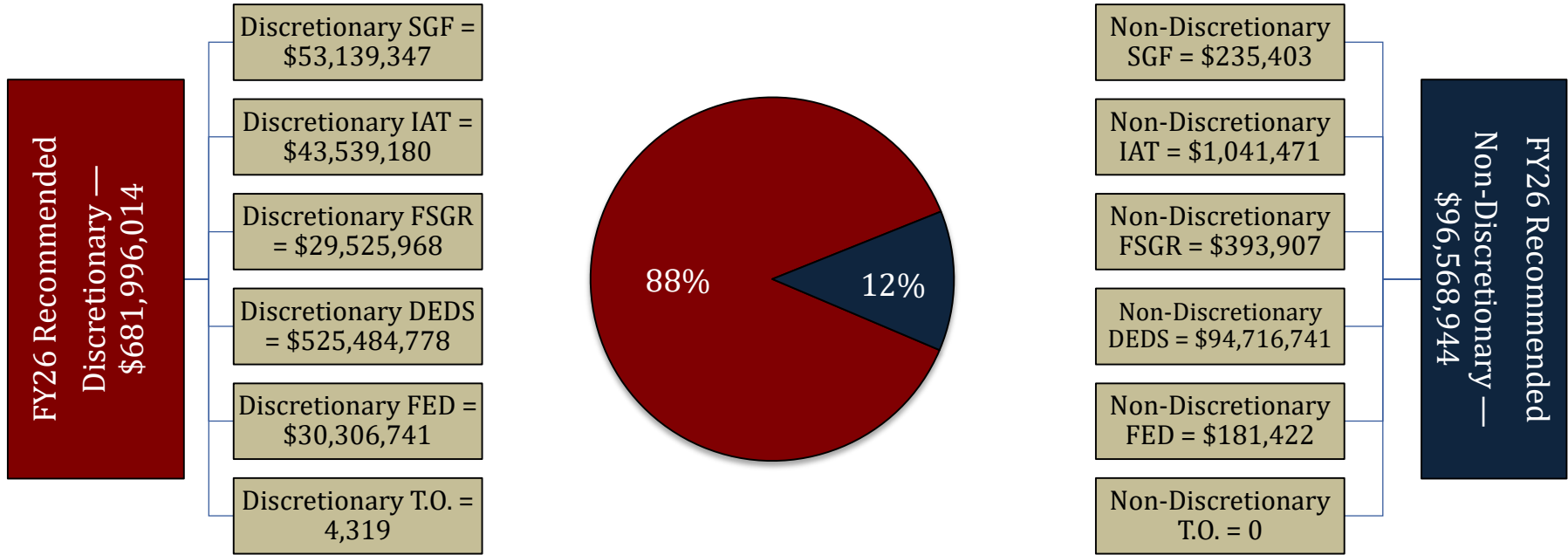
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



Transportation and Development

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 54,119,180	8%
Engineering & Operations	\$ 627,876,834	92%
Total Discretionary	\$ 681,996,014	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 61,663,218	63.9%
Unavoidable Obligation - Retirees' Group Insurance	\$ 34,383,138	35.6%
Unavoidable Obligation - Legislative Auditor Fees	\$ 522,588	0.5%
Total Non-Discretionary	\$ 96,568,944	100.0%



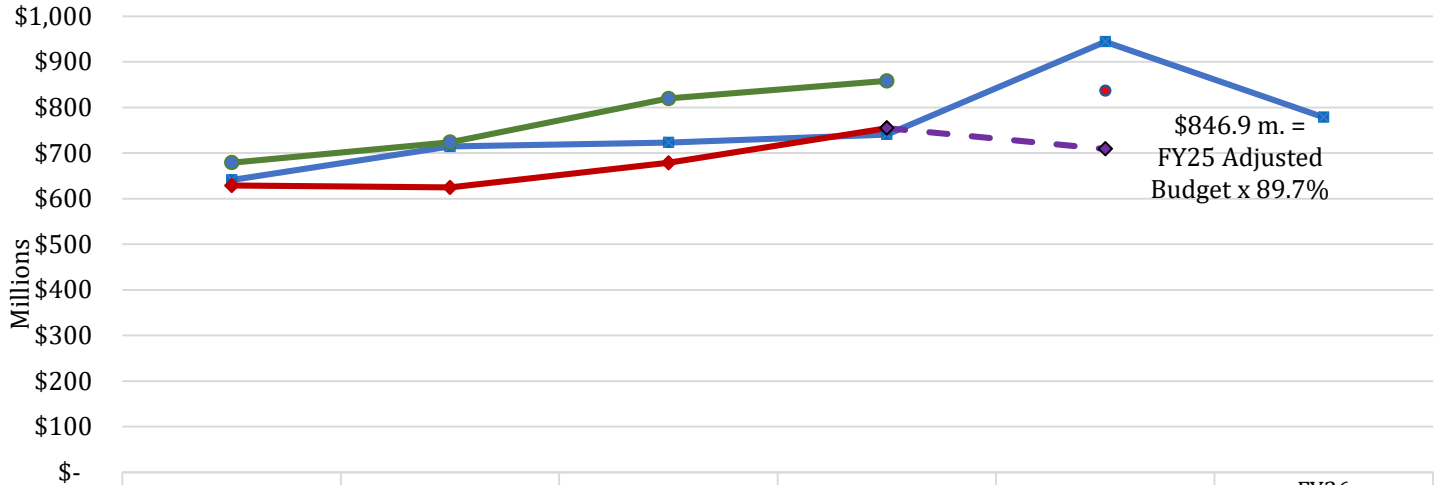
Transportation and Development

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

FY25 Known Supplemental Needs:
\$TBD

FY24 FSGR reverted to State General Fund:
\$4,248,882



	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$641,020,554	\$714,337,011	\$723,337,627	\$740,651,276	\$944,340,241	\$778,564,958
FYE Budget	\$679,080,812	\$724,037,479	\$819,600,036	\$858,115,351		
Actual Expenditures	\$628,651,019	\$624,422,269	\$678,643,545	\$754,622,542		
FY25 Expenditure Trend				\$754,622,542	\$709,066,143	

Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 872,076,573	\$ 31,120,950	\$ 840,955,623	3.6%
Aug-24	\$ 944,340,241	\$ 90,888,456	\$ 853,451,785	9.6%
Sep-24	\$ 944,340,241	\$ 150,234,325	\$ 794,105,916	15.9%
Oct-24	\$ 944,340,241	\$ 238,586,053	\$ 705,754,188	25.3%
Nov-24	\$ 944,340,241	\$ 290,816,898	\$ 653,523,343	30.8%
Dec-24	\$ 944,340,241	\$ 357,751,725	\$ 586,588,516	37.9%
Jan-25	\$ 944,340,241	\$ 413,621,917	\$ 530,718,324	43.8%

Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 944,340,241	\$ 472,710,762	\$ 471,629,479	50.1%
Mar-25	\$ 944,340,241	\$ 531,799,607	\$ 412,540,634	56.3%
Apr-25	\$ 944,340,241	\$ 590,888,453	\$ 353,451,789	62.6%
May-25	\$ 944,340,241	\$ 649,977,298	\$ 294,362,943	68.8%
Jun-25	\$ 944,340,241	\$ 709,066,143	\$ 235,274,098	75.1%

Historical Year End Average

89.7%



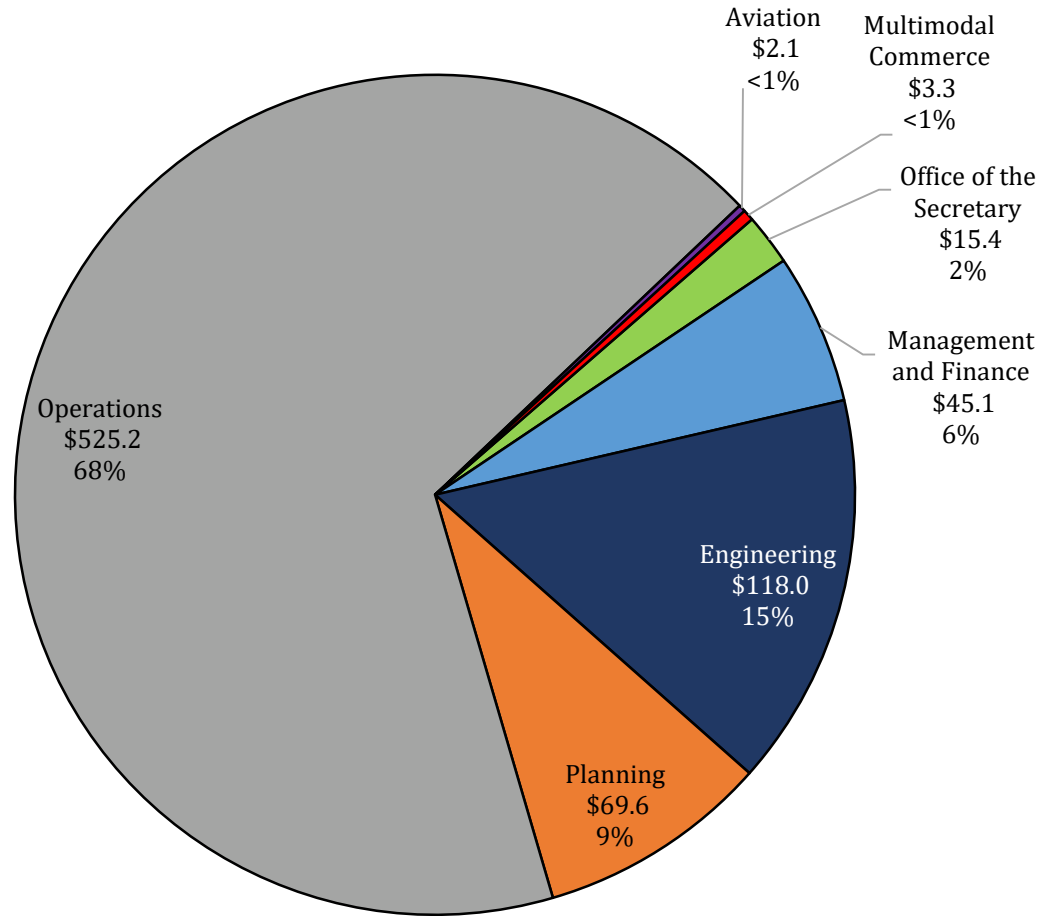
Transportation and Development FY26 Recommended Total Budget by Program

This pie chart shows the percentage each program's budget contributes to the whole department.

FY26 Recommended **Total** DOTD Budget
\$778.6 m.
4,319 T.O. Positions

Administration	Total = \$60,444,987
Office of the Secretary	\$15,380,584
Management and Finance	\$45,064,403

Engineering and Operations	Total = \$718,119,971
Engineering	\$117,958,963
Planning	\$69,637,058
Operations	\$525,167,363
Aviation	\$2,087,040
Multimodal Commerce	\$3,269,547



In \$ millions



Transportation and Development

07-273 Administration – FY26 Program Budgets

This pie chart shows a breakout of the program budgets within DOTD - Administration.

FY26 Recommended Administration

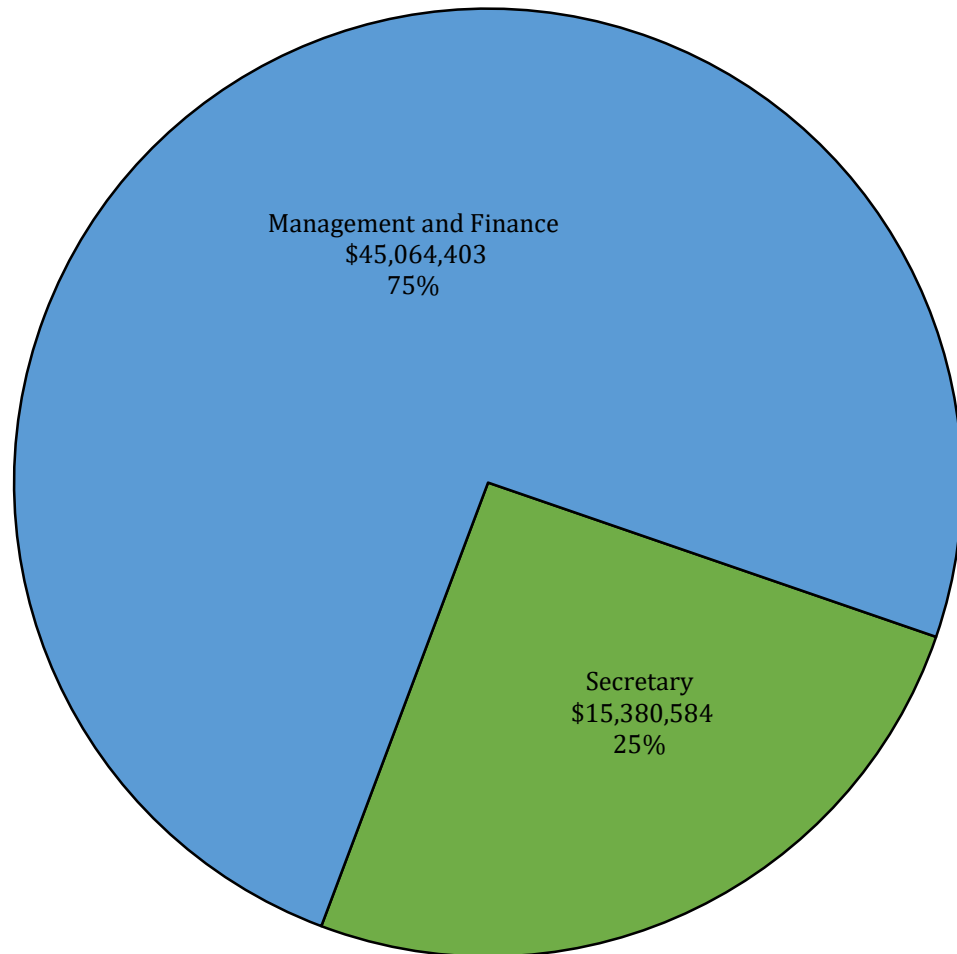
\$60.4 m.

199 T.O. Positions

Authorized T.O. Positions

Administration	Total = 199
Secretary	92
Management and Finance	107

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





DOTD - Administration

FY26 Recommended Categorical Expenditures Detail

Office of the Secretary

Professional Services -- \$2,283,899

\$410,575	Legal services for Design/Build projects
\$100,000	Audit consulting services
\$55,600	Workplace Harassment Training
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$75,000	Consulting contract for Transportation Network Companies (TNC) Program
\$1,592,724	Legal Contracts/Expert Witness Services

Other Charges

\$63,751	Court Reporting fees
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Interagency Transfers

\$108,284	Office of Risk Management (ORM) fees
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Office of Management and Finance

Professional Services -- \$2,002,004

\$180,983	Office of Group Benefits Employee Monitoring Report Premiums Reconciliation
\$85,800	Accounting/CPA services
\$52,691	Legal Services
\$1,682,530	Records Management

Other Charges

\$120,000	Court Reporting fees
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Interagency Transfers -- \$29,481,881

\$34,413	Office of State Procurement
\$1,297,656	Civil Service fees
\$522,588	Legislative Auditor fees
\$80,711	Office of Risk Management (ORM) premiums
\$13,849	Uniform Payroll System (UPS) fees
\$12,500	Secretary of State for Microfilm Services
\$68,014	Division of Administration – Messenger service fees, mail services, telephone services, and printing services
\$27,452,150	Office of Technology Services (OTS) fees



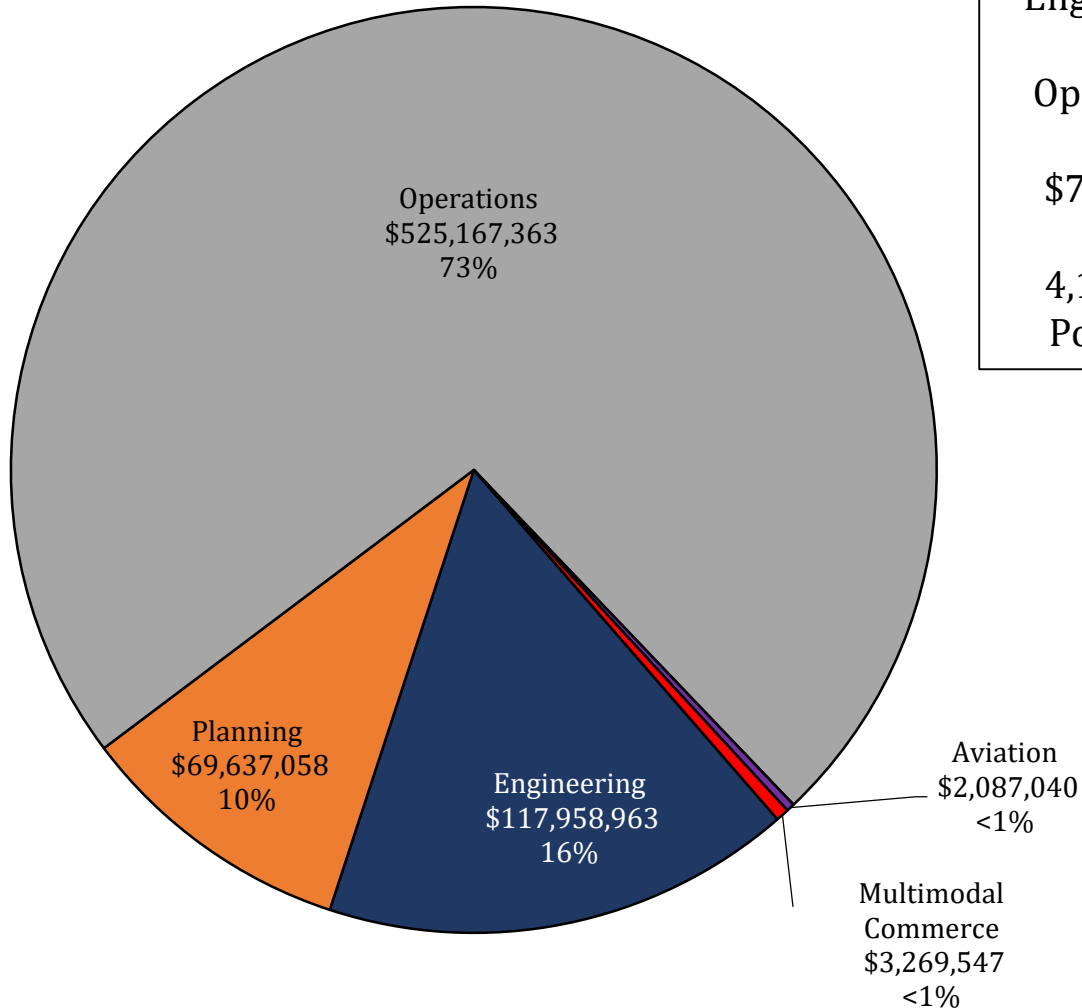
Transportation and Development

07-276 Engineering and Operations – FY26 Program Budgets

This pie chart shows a breakout of the program budgets within DOTD - Engineering and Operations.

Authorized T.O. Positions

Engineering and Operations	Total = 4,120
Engineering	467
Planning	158
Operations	3,469
Aviation	12
Multimodal Commerce	14



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.



DOTD – Engineering and Operations

FY26 Recommended Categorical Expenditures -- Engineering

Professional Services -- \$36,786,703

\$4,475,623	Research in materials, pavement systems, and special studies
\$3,464,357	Various training services
\$94,934	Study to determine quality of water across AR-LA state line
\$130,000	Equipment and testing certifications
\$908,957	Develop flood insurance rate maps for National Flood Insurance Program
\$549,543	Dam safety inspections and evaluations
\$80,860	Red River Compact Commission
\$49,450	Staff augmentation for specification services
\$75,000	Bridge Design Manual
\$26,957,979	Louisiana Watershed Initiative and Statewide Topographic Mapping

Other Charges -- \$1,243,339

\$1,230,339	Cooperative program with US Geological Survey
\$13,000	Recording fees for property management transactions

Interagency Transfers -- \$10,412,336

\$430,000	Aircraft Services including hangering and fuel
\$235,000	Office of Technology Services (OTS) for DOTD ePermitting
\$2,500	Office of Technology Services (OTS) for Real Estate GIS Project
\$38,446	Department of Environmental Quality for Stormwater Permit Fees for projects
\$960,900	Office of Risk Management (ORM) Premiums
\$26,408	Division of Administration - Messenger service fees, telephone services, and printing services
\$1,829	State Treasury Fees
\$218,670	Office of State Procurement (OSP) Fees
\$8,498,583	Office of Technology Services (OTS) Fees

Acquisitions and Major Repairs -- \$1,034,270

\$353,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$355,000	Materials and lab equipment required to maintain lab accreditation
\$23,770	Levee and dam inspection equipment
\$140,000	On site project assessment and monitoring equipment
\$162,000	Location and survey field equipment



DOTD – Engineering and Operations

FY26 Recommended Categorical Expenditures – Planning

Professional Services -- \$12,677,225

\$1,156,359	Pavement Data Collection
\$1,002,018	Traffic Data Management Services
\$772,780	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection
\$126,000	Traffic Data Management Continuous Count Program
\$5,169,485	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study
\$2,126,506	Statewide Transportation Plan Services
\$311,077	Transit Grant Technical Assistance for Providers

Other Charges -- \$32,470,816

\$6,735,941	Metropolitan Planning Organization (MPO) agreements with various parishes
\$25,668,675	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; Training and Technical Assistance Program (TTAP); and Operating Assistance for low income/general public employment opportunities
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$1,000	Transportation Training Program

Interagency Transfers -- \$5,953,194

\$177,639	Office of Risk Management (ORM) Premiums
\$3,555	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$4,772,000	Office of Technology Services (OTS) for Transportation Geospatial Database Development System Architecture
&	
\$1,000,000	Office of Technology Services (OTS) for Real Estate Project
GIS	

Acquisitions and Major Repairs -- \$106,000

\$6,000	On site project assessment and monitoring equipment
\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification



DOTD – Engineering and Operations

FY26 Recommended Categorical Expenditures – Operations

Professional Services -- \$4,255,000

\$25,000	Structural Bridge and Facility Engineering and Repairs
\$3,950,000	Traffic Management Centers
\$280,000	Emergency Planning Services

Other Charges -- \$37,971,403

\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$4,000,000	Regional Transit Authority
\$20,652,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	Commercial Vehicle Information Systems & Networks (CVISN) Grant
\$5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division

Interagency Transfers -- \$32,486,374

\$472,500	Office of Motor Vehicles - International Registration Plan (IRP) Clearinghouse
\$465,583	Civil Service Fees
\$343,789	Capitol Park Security Fees
\$26,288,931	Office of Risk Management (ORM) Premiums
\$2,258	Administrative Law Judges Fees
\$1,698,288	Division of Administration - Messenger service fees, mail services, telephone services, and printing services
\$698,237	Office of Technology Services (OTS) Fees
\$363,936	Department of Public Safety (DPS) for Prison Enterprises Janitorial Services
\$874,992	Department of Public Safety for the Corrections Litter Pick Up Program
\$200	Department of Health - Rest Area Water Testing
\$874,498	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Department of Military Affairs for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
\$253,162	Uniform Payroll System (UPS) Fees
\$65,891,700	Acquisitions and Major Repairs -- \$65,891,700
\$22,000,000	Buy Back Program (negotiated purchase agreements with vendors for buy-back options similar to leasing)
\$891,700	Heavy moveable equipment for districts
\$43,000,000	Replacement of vehicles and various equipment



DOTD – Engineering and Operations

FY26 Recommended Categorical Expenditures – Aviation and Multimodal

Aviation

Professional Services

\$240,100 Statewide Wildlife Hazard Assessments

Interagency Transfers -- \$202,757

\$2,757 Office of Risk Management (ORM) fees

\$200,000 Office of Technology Services for the Aviation Information System associated with, but not limited to, the FAA Wildlife Grant

Multimodal Commerce

Professional Services -- \$846,500

\$440,740 Federal Railroad Administration State Safety Oversight Program

\$333,615 Marine Transportation System Plan

\$70,145 Passenger Rail Station Development

\$2,000 Louisiana Offshore Terminal Authority

Other Charges

\$80,000 Louisiana Offshore Terminal Authority



Transportation and Development Grant Anticipation Revenue (GARVEE) Program Update

In January 2025, DOTD provided an update on the GARVEE Program. The cap on the program was raised in 2023 from \$650 million to \$830 million. This funding is used to help construct four projects. DOTD reported it has received approval for a total of \$566 million since 2019 resulting in \$650 million in bond proceeds, with remaining bond authorization of roughly \$263 million.

Status of all four GARVEE projects as of January 2025:

I-220/I-20 Interchange Improvement and Barksdale AFB Access Project in Bossier Parish - \$80.5 million project total.

- Notice to Proceed issued in April 2019 with \$78.8 million in GARVEE bonds.
- **All GARVEE bonds have been expended, and the project is complete.**

I-10/Loyola Drive Interchange Improvement Project in Jefferson Parish - \$166 million project total.

- Notice to Proceed issued in August 2019 with \$138.8 million in GARVEE bonds.
- As of December 31, all of the \$138.8 million has been expended.
- **The project is open to traffic and will be completed in June 2025.**

LA 23 Belle Chasse Bridge and Tunnel Replacement Project in Plaquemines Parish - \$181.3 million project total.

- Notice to Proceed issued in December 2019 with \$17 million in GARVEE bonds issued for the project.
- **All GARVEE bonds issued for this project have been expended. Toll collection will begin and the new Belle Chasse Bridge may be open to traffic in March 2025, with construction completion by 4Q 2025. The Belle Chasse Lift Bridge will be demolished, and the Belle Chasse Tunnel decommissioned.**

I-10; LA 415 to Essen on I-10 and I-12 Project in East Baton Rouge Parish – \$1 billion approx. project total (completion 2028).

- Railroad bridge over Acadian Thruway -- \$13 million approximate cost. New overpass bridge installed on January 2023. **As of December 31, \$7.4 million in GARVEE proceeds have been expended and the project is complete.**
- College Drive Flyover -- \$57.4 million in GARVEE bonds. **As of December 31, \$57.4 million in proceeds have been expended and the project is expected to be complete by May 2025.**
- I-10 Mainline Segment 1 of Phase 1 – Washington Street to Acadian Thruway - \$760 million estimated cost. As of December 31, \$41.8 million in GARVEE proceeds have been expended. DOTD reports “the project is being constructed using early works packages (EWP) in advance of the larger guaranteed maximum price contract for Segment 1.”
 - Pre-construction – CMAR Construction Contract awarded November 2020. Collaboration continues on the design phase.
 - EWP 1 - \$8 million expended to relocate communication utilities – partial acceptance.
 - EWP 2 – Total of \$43.9 million for Test Pile & Shafts, Steel Fabrication, Yard Development and Planning, and Vibration Monitoring. **\$40.5 million has been expended and was substantially completed in April 2024.**
 - EWP 3 – Total of \$134.4 million authorized and contract executed in November 2023. City Park Lakes Bridge, frontage road at Dalrymple, retaining walls, and local roadway modifications. **A total of \$64.6 million has been expended with expected completion 4Q 2025.**



Transportation and Development

The Transportation Trust Fund – Changes in Acts 1 and 13

Act 1 of the 2024 Third Extraordinary Session would remove constitutional protections on the motor vehicle license tax, pending ratification of the constitutional amendment on March 29.

- **At present, Article 7 Section 5 of the Louisiana Constitution establishes the Motor Vehicle License Tax, authorizes the imposition of an annual state license fee on automobiles, and establishes requirements and restrictions relative to the fee.**
 - The constitution also dedicates revenues from the fee, after payment of other obligations, to the Transportation Trust Fund.
 - As of FY24, DOTD reports this fee deposited roughly \$59 million to the TTF.
- **The constitutional amendment would change the section containing the Motor Vehicle License Tax to Section 9, which would then state only “No parish or municipality may impose a license fee on motor vehicles” and eliminating all other language in the present constitution concerning imposition of the fee.**
 - The constitutional citation for the TTF itself would change from Section 27 to Section 16.
- **The motor vehicle license tax remains in statute in R.S. 47:462, which establishes rates for registration and licensing of various trucks and trailers (but does not deposit the avails), and in R.S. 48:197, which provides for allocation into several funds, specifically the Regional Maintenance and Improvement Fund, and also the TTF.**
 - Several sections of Title 47 also establish various specialty license plates with corresponding fees that typically benefit the entity on the plate.
 - Vehicles owned by members of the armed services stationed in Louisiana are generally exempt from motor vehicle taxes due to federal law. Military veterans may also be exempt from paying license and/or registration fees based on retirement from the military or having service during certain wars and conflicts.

Act 13 of the 2024 Third Extraordinary Session made certain changes to the statutory provisions of the Transportation Trust Fund in R.S. 48:77 concerning dedication and use of the avails from the vehicle sales and use tax into the Construction Subfund and Megaprojects Leverage Fund, effective as of July 1, 2025:

FY25 (current fiscal year)

60 percent of the motor vehicle sales and use tax to the Construction Subfund and Megaprojects Fund (\$160 million cap)

- 25 percent to Subfund for preservation projects
- 75 percent to Megaprojects Fund, divided 25 percent each to:
 1. Calcasieu Bridge/I-10 account,
 2. Baton Rouge/Mississippi River Bridge account,
 3. I-49 North account, and
 4. I-49 South account

FY26 and FY27

An amount not to exceed \$40 million from the motor vehicle sales and use tax to the Megaprojects Fund for the Calcasieu Bridge/I-10 account

No other projects receive funding from this tax source for these two fiscal years, but they are still in law and could receive an appropriation from other sources

FY28 and thereafter

60 percent of the motor vehicle sales and use tax to the Construction Subfund and Megaprojects Fund (\$160 million cap)

- 25 percent to Subfund for preservation projects
- 75 percent to Megaprojects Fund, divided 25 percent each to:
 1. Calcasieu Bridge/I-10 account,
 2. Baton Rouge/Mississippi River Bridge account,
 3. I-49 North account, and
 4. I-49 South account



Transportation and Development

The Transportation Trust Fund

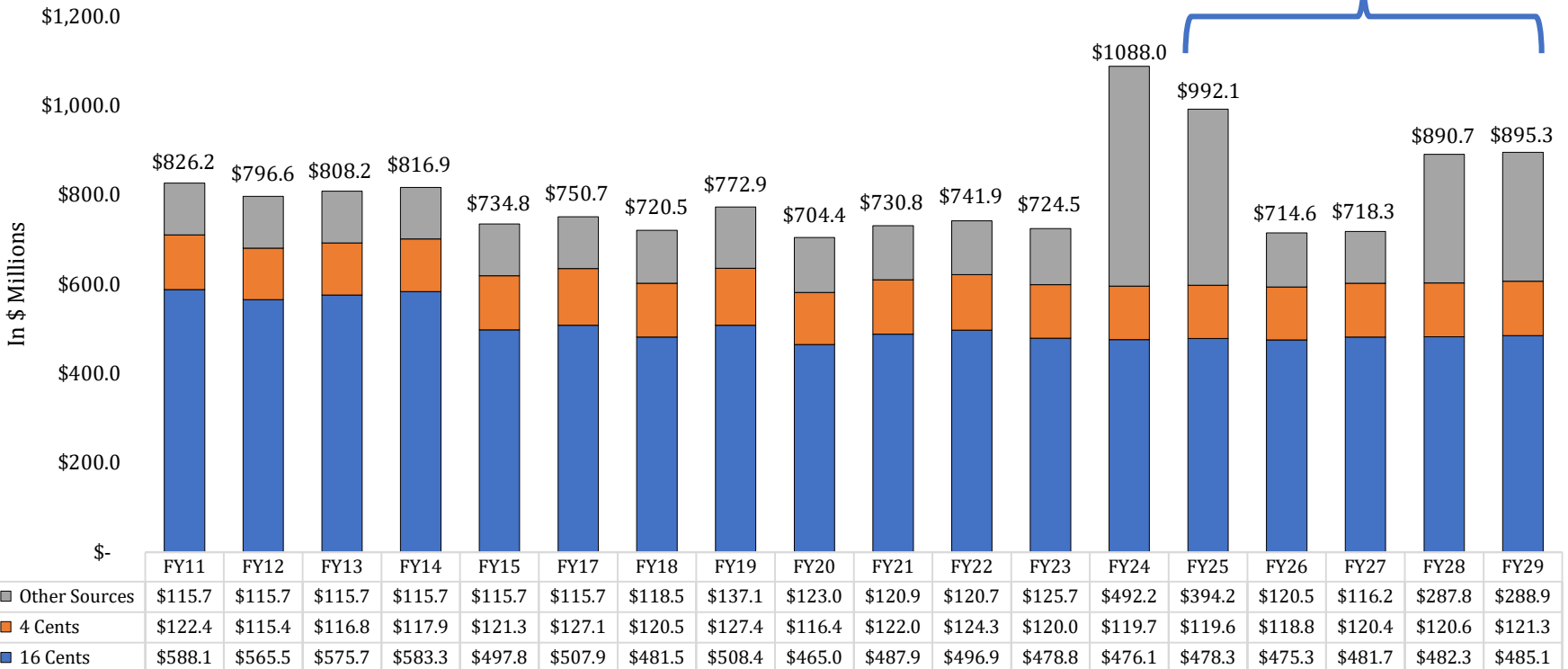
The Transportation Trust Fund (TTF) was created in La. Const. Article VII, Section 27 as the depository fund for all taxes levied on gasoline, motor fuels, and special fuels in the state. The tax rate is set at 16 cents/gallon (*blue column*) with an additional 4 cents/gallon (*orange column*) going 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 as well as interest, fees, and fines. These funding sources are shown in the Other category (*gray column*) below.

DOTD reports the FY24 amounts in the Other category also include \$40.7 m. from the Vehicle Sales Tax (30 percent to the Construction Subfund); \$6.4 m. for the Construction Subfund (permit fees in excess of \$20 m.); \$340 m. SGF transfer in Act 410 of 2023 (HB 550 Funds Bill); and \$3.8 m. from Highway Fund #2. The FY25 amounts in the Other category include \$172.8 m. from the Vehicle Sales Tax (60 percent to the Construction Subfund); \$14.3 m. for the Construction Subfund (permit fees in excess of \$20 m.); \$91.8 m. SGF transfer in Act 410 of 2023 (HB 550 Funds Bill); and \$4.8 million from Highway Fund #2.

TTF Distribution
as of February 2025

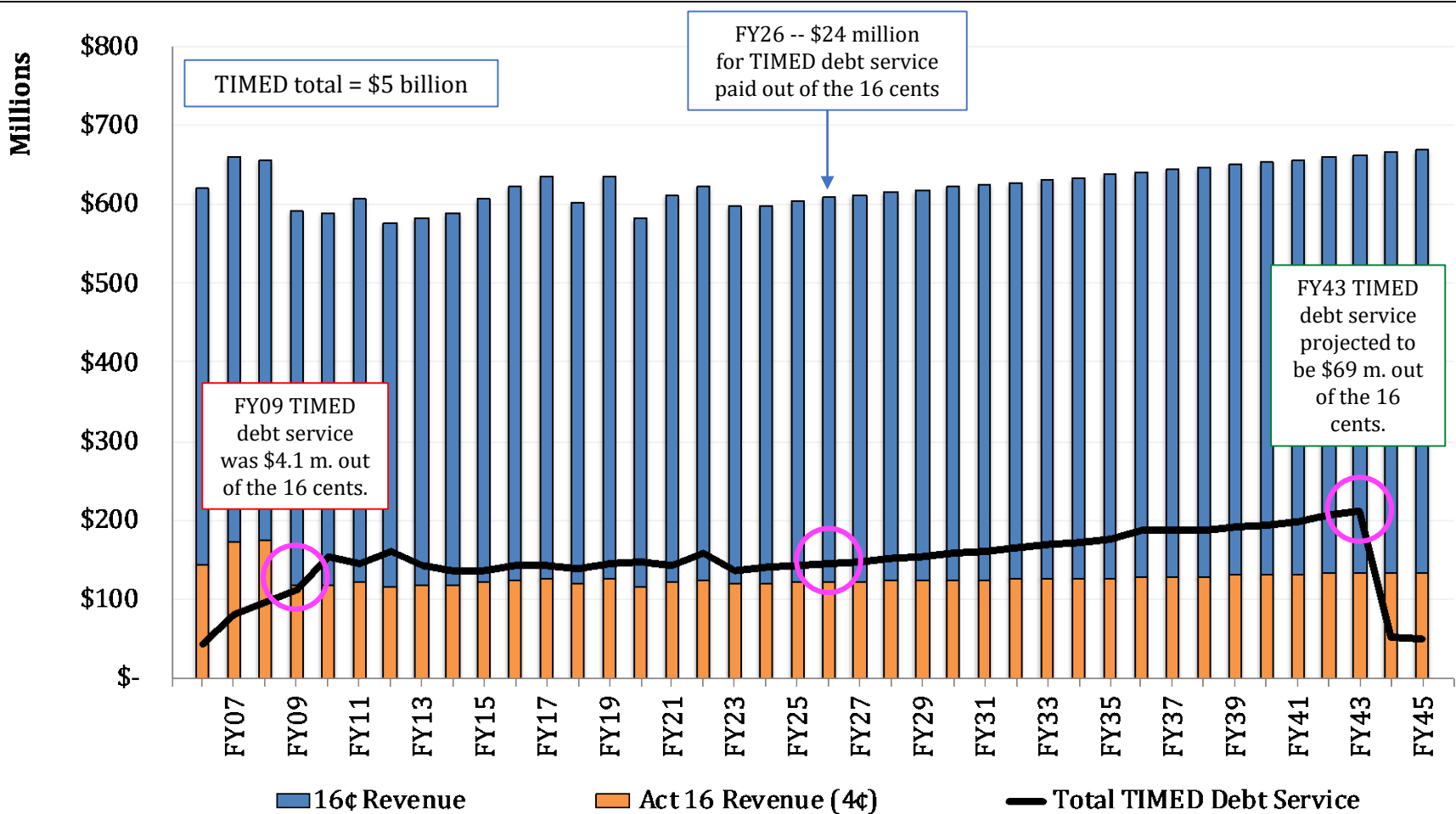
FY25 through FY29
REC estimates as of 12-19-24





Transportation and Development TIMED Debt Service Requirements

The FY25 TIMED debt service amount is \$135.8 million
with \$16.2 million (12%) paid from the 16 cents.



Source: DOTD



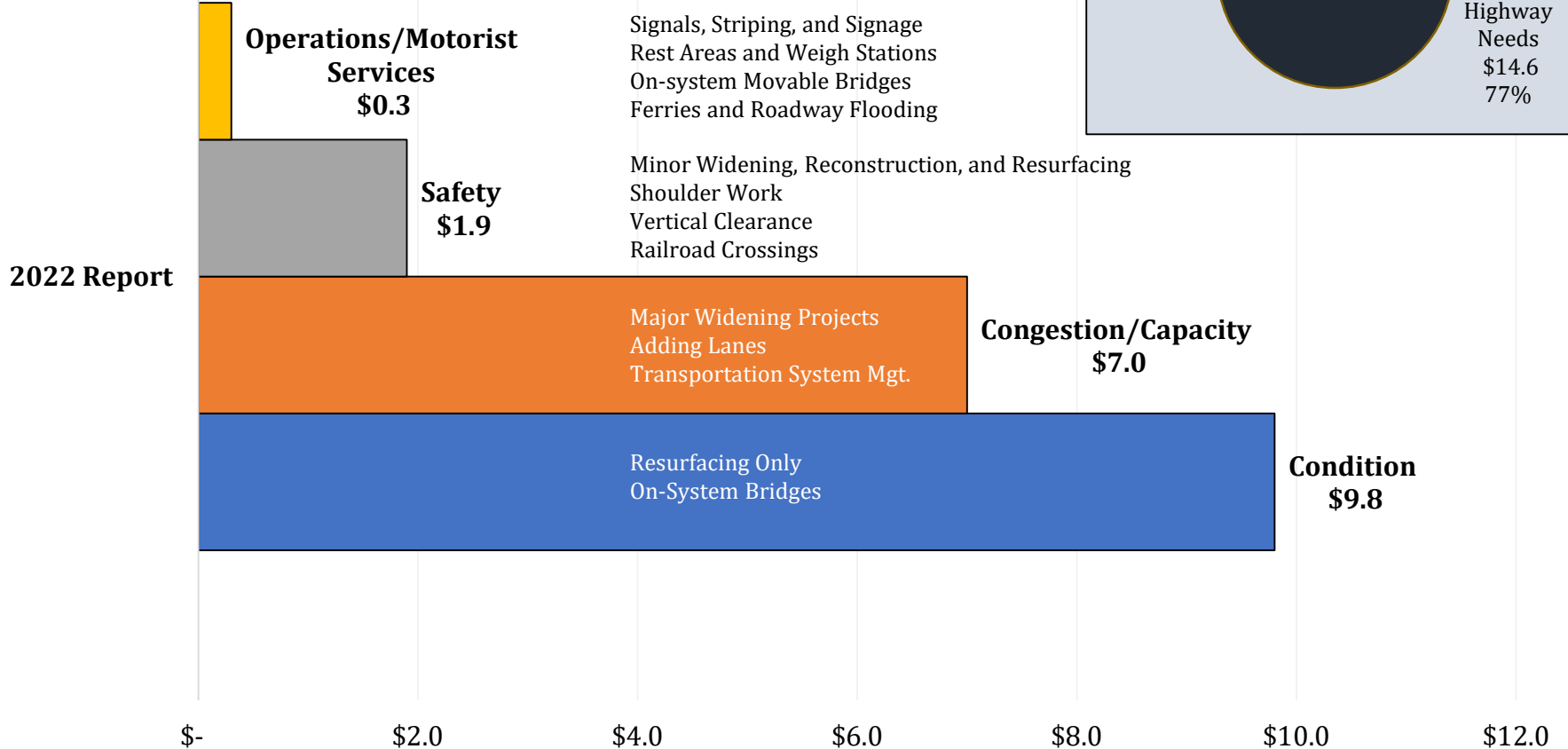
Transportation and Development

Road and Bridge Backlog - \$18.9 billion

Total Mileage
with Needs
13,603

In \$ billions

Total Cost in \$ Billions

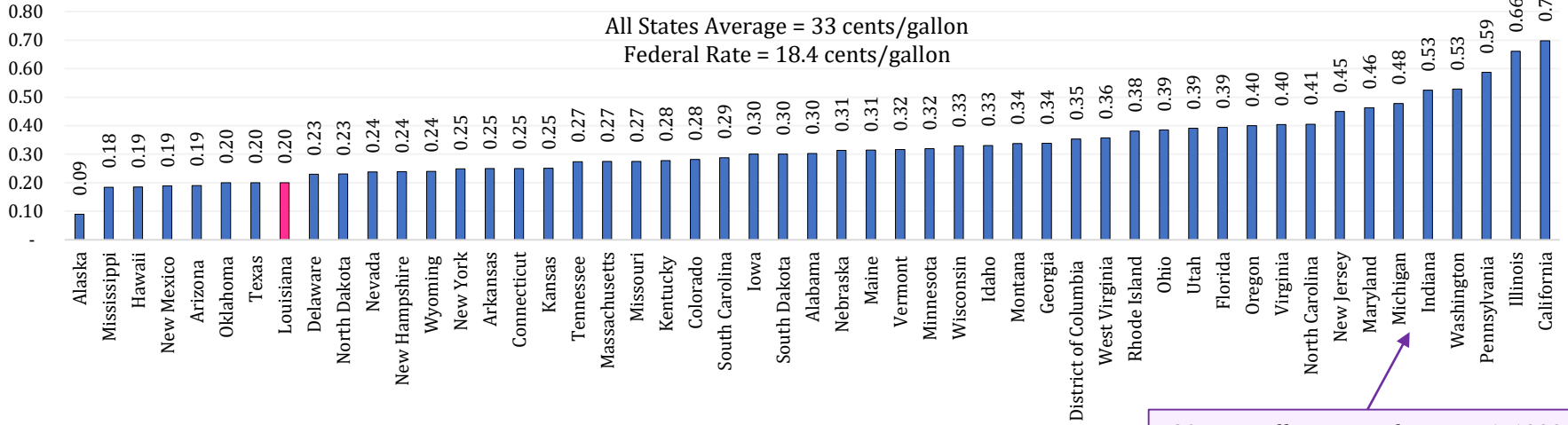




Transportation and Development State and Federal Gasoline/Diesel Taxes

Total State Gas Tax

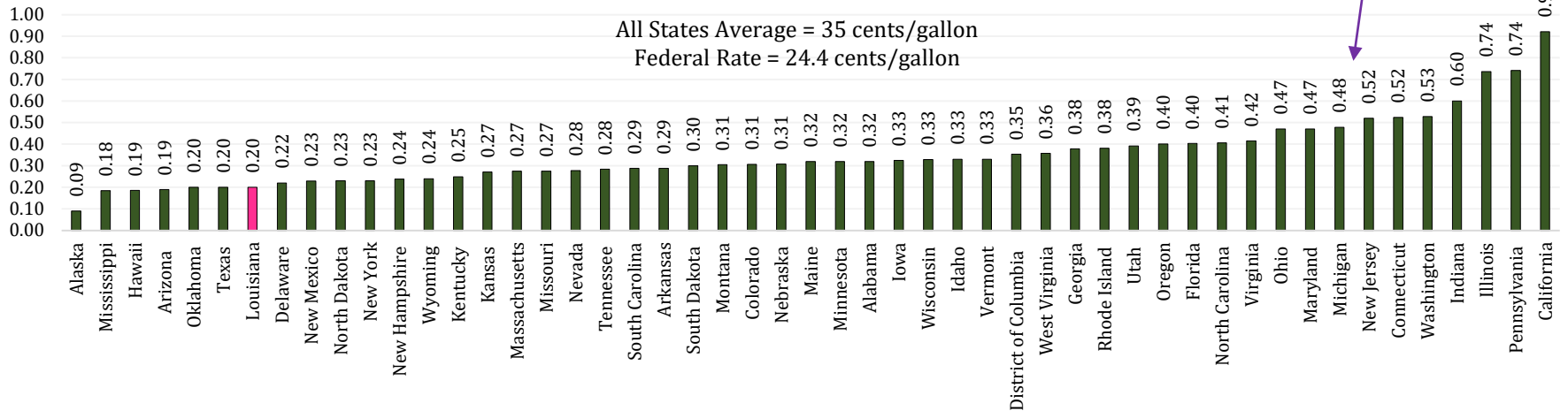
All States Average = 33 cents/gallon
Federal Rate = 18.4 cents/gallon



20 cents effective as of January 1, 1990
would be worth 49 cents in 2025

Total Diesel Tax

All States Average = 35 cents/gallon
Federal Rate = 24.4 cents/gallon

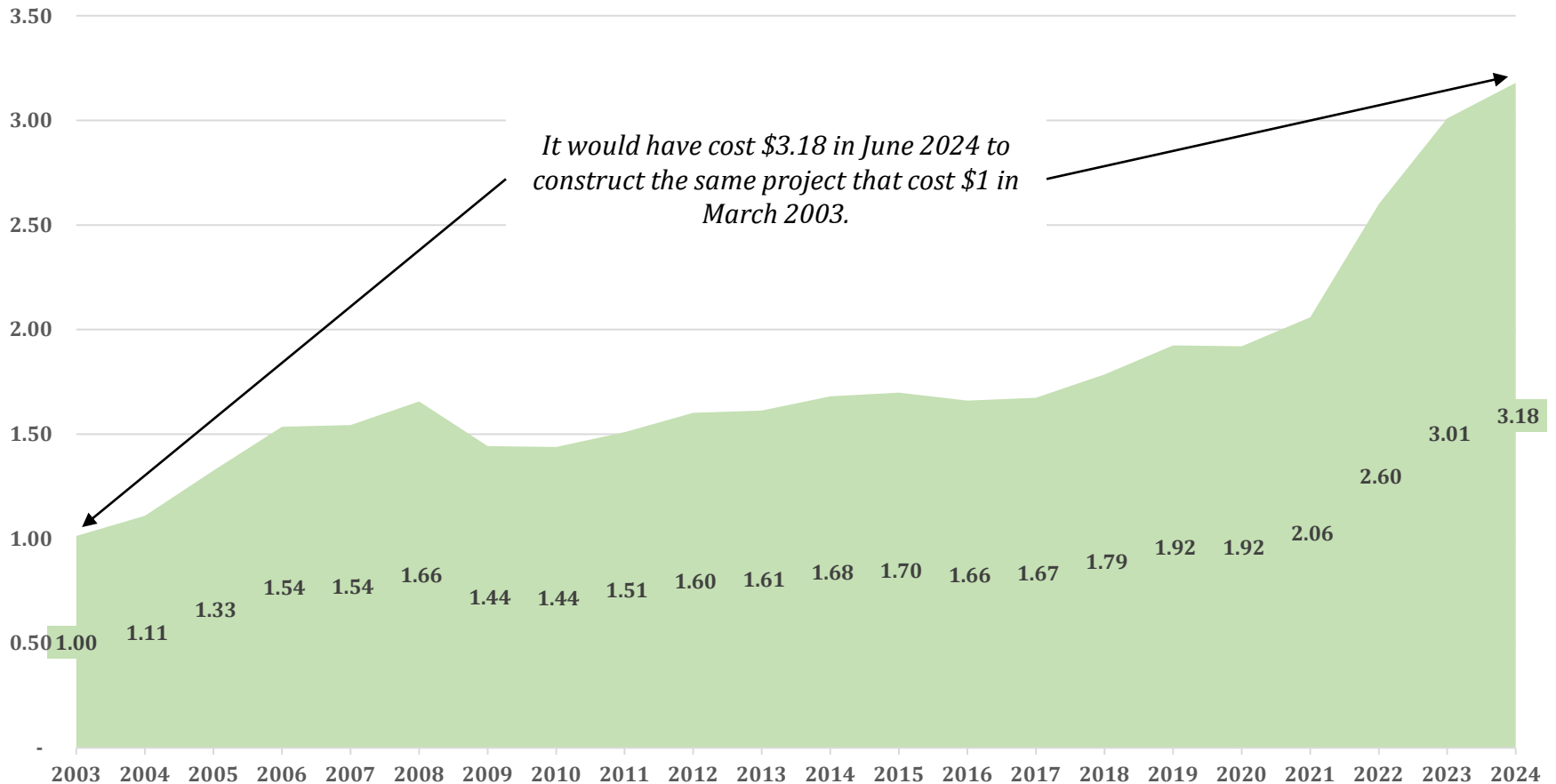




Transportation and Development National Highway Construction Cost Index

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 218 percent to 3.18 in 2Q 2024.

Source: U.S. DOT, Federal Highway Administration, June 2024.



Yearly Averages



Transportation and Development FY24 Surplus

DOTD was recommended to receive a portion of the FY24 Surplus in the governor's presentation to JLCB. The list of projects is to be determined.



RECOMMENDATION FOR FY 24 SURPLUS

Constitutional Item	Recommended Amount
Rainy Day Fund (required)	\$148,771,996
Unfunded Accrued Liability (required)	\$148,771,996
DOTD	\$297,543,991
CPRA	
Capital Outlay (Deferred Maintenance)	
Total	\$595,087,982



Transportation and Development 2024 Assessment

Louisiana Department of Transportation & Development 2024 Assessment

June - September 2024



Prepared by Boston Consulting Group (BCG)

October 7, 2024

http://www.dotd.la.gov/Inside_LaDOTD/Divisions/Administration/Docs/2024-10-07%20DOTD%202024%20Assessment%20-%20BCG%20Report%20vFinal.pdf

- The assessment was conducted from June through September 2024 to provide an “in-depth assessment of how to optimize DOTD’s funding, capital program, and maintenance activities.”
- The report resulted in findings over four topical areas:
 1. Funding
 2. Capital program delivery and management
 3. Maintenance and Operations
 4. Organization and people
- The report made the following recommendations:
 1. Collaborate with stakeholders and make the case to expand revenue sources to ensure adequate, sustained, and flexible funding for transportation
 2. Improve processes and communication within the capital program to increase effectiveness, transparency, and efficiency of program execution
 3. Prepare the organization to leverage consulting partners for a new influx of capital
 4. Improve maintenance and operations performance
 5. Enable the organization



Transportation and Development 2025 Strategic Improvement Plan

- The Strategic Improvement Plan was developed by DOTD “to enhance public trust, deliver tangible benefits, and solidify its role with respect to project delivery within the State.”
- DOTD developed key initiatives to implement the plan:

Initiatives Commenced in 2024

- Project Delivery Process Optimization
- Data Governance Review
- Organizational Realignment
- Bridge Replacement Program Enhancement Plan
- “On-the-shelf” Project Plans (100+ Projects)
- Advanced Resilience Improvement Plan
- Access Permit Process Improvements
- Created New DOTD Website

Initiatives Planned for 2025

- Continued Organizational Realignment
- Project Viewer Portal Development
- Roadway Work Request Development
- Project Prioritization Improvement Plan
- Grant Pursuit & Coordination Efforts
- Key Performance Indicator (KPI) Initiative
- Right of Way Permit Process Improvements
- Comprehensive Rules, Manual, and Policy Review
- Rural Transportation Planning



LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT STRATEGIC IMPROVEMENT PLAN

A BLUEPRINT FOR ENHANCED EFFICIENCY, MODERNIZATION, AND ACCOUNTABILITY

JANUARY 2025



http://www.dotd.la.gov/Inside_LaDOTD/Divisions/Administration/Docs/LA%20DOTD%20Strategic%20Improvement%20Plan_01_15_25.pdf



FY26 Other Requirements 20-903 Parish Transportation Program

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
Parish Transportation Program	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$0
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$0
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$0
Means of Finance	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications (TTF)	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0

The Parish Transportation Program provides funding to local government entities for road system maintenance, mass transit, and to serve as local match for off-system roads and bridges.

- **The Parish Road Program** is distributed to all 64 parishes on a per capita formula. Any funds in excess of the FY94 level (\$34 million) is distributed based on parish road mileage. (R.S. 48:751-760)
- **The Mass Transit Program** funds cities and parishes with mass transit systems. These include Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Funding from this source is also used to provide local match to purchase buses. (R.S. 48:751-760)
- **The Off-System Roads and Bridges Program** provides money to match federal sources for maintenance and repair of qualifying off-system roads and bridges. This program is administered by DOTD. (R.S. 48:751-760)
- The source of funding for the Parish Transportation Program is the **Transportation Trust Fund**.
- For FY26 Recommended, the Parish Transportation Program is funded at the same level when compared with FY25.

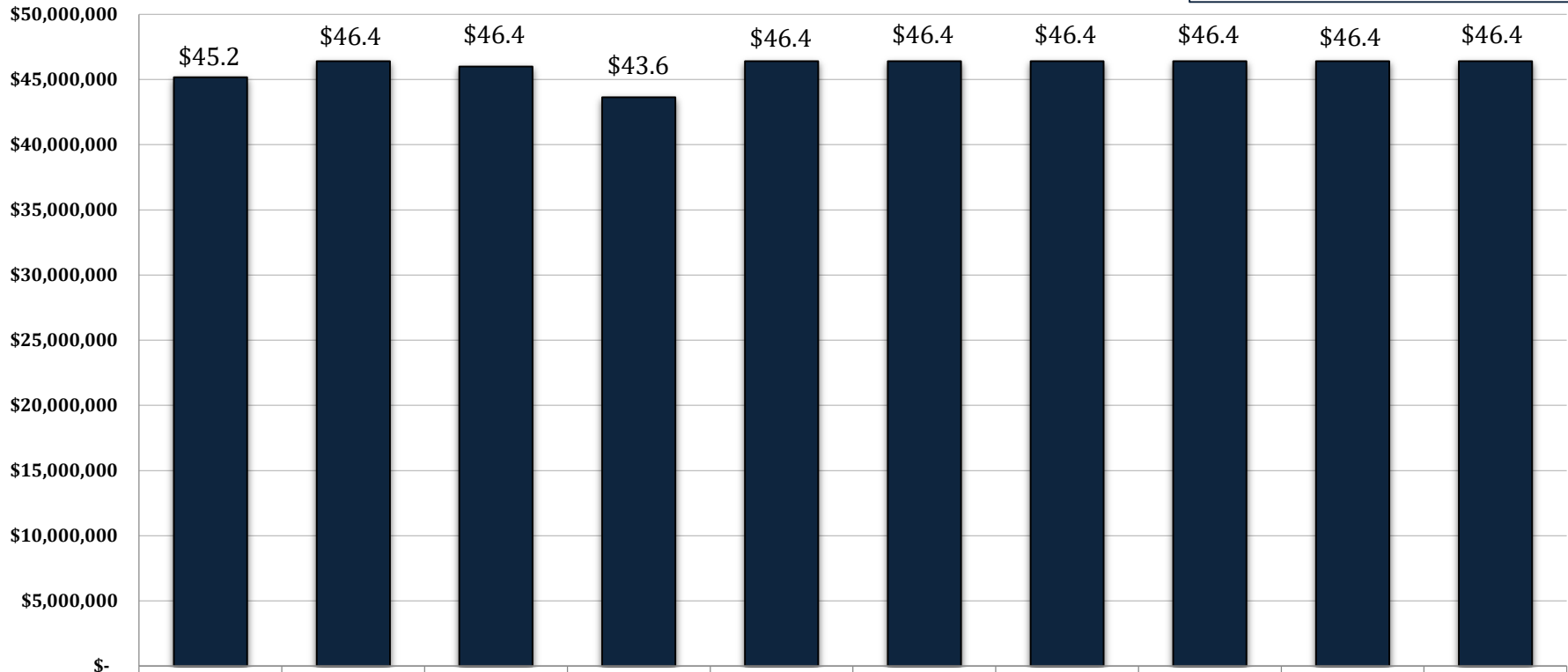


20-903 Parish Transportation Program

Changes in Funding since FY18

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

Change from FY18 to FY26 is 3%.
(Actual to Recommended)
Change from FY18 to FY24 is 3%.
(Actual to Actual)



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended
■ SGF	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
■ STAT DED	\$45,166,373	\$46,400,000	\$46,005,562	\$43,634,749	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000
■ FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-