

Dal Waguespack
Chairman



Travis Turner
Vice Chairman

Fiscal Year 2022 Budget Review Transportation

Council Finance Committee

June 6, 2022

DEPARTMENT ORGANIZATION



TRANSPORTATION COMMITTEE

Article VI - Council Procedures/Chapter 2 - Administration

Section 2-100 (9)(c) - Standing Committees' Responsibilities - Transportation Committee

1. Recommend surveys and engineering needs.
2. Review roads priority list and formula used in compiling list.
3. Review and make recommendations for all road capital outlay projects as proposed by the department of public works and road manager.
4. Review all cost sharing road programs.
5. Review engineering status reports on projects from parish road manager.
6. Work to develop a long term plan to address present and future road problems in the parish (including funding).
7. Priority list for roads and infrastructure must go through committee to amend recommendations.

WHAT MAKES UP TRANSPORTATION

Road and Bridge Fund

This is the operating fund for transportation in the parish that includes costs for:

- Personnel Expenses
 - Salaries & benefits
- Operating Expenses
 - Contracts
 - Office expenses
 - Materials
- Capital Expenses
 - Equipment

Road Construction Fund

This is a capital fund for transportation that includes costs for:

- Pavement Preservation - \$740,000
- Road Reconstruction and Overlay - \$3M
- Traffic Engineering Services - \$100,000
- Geotechnical Testing - \$250,000
- Survey - \$120,000

Move Ascension Fund

This is a capital fund used to fund various transportation projects for the parish (included on next page).

2022 - \$27.6M - Budgeted

2023 - \$27.2M - Projected

2024 - \$22.2M - Projected

2025 - \$10.9M - Projected

2026 - \$ 9.5M - Projected

MOVE ASCENSION FUND - THROUGH 2026

- RODDY ROAD (LA935-LA621)
- RODDY ROAD (US61 - LA935)
- HENRY ROAD WIDENING (LA73 - TILLOTSON)
- PR929 @ PARKER ROAD ROUNDABOUT
- GERMANY ROAD WIDENING (LA44 - US61)
- LA929 @ GERMANY
- DUPLESSIS ROAD (US61 - LA73)
- C. BRAUD ROAD WIDENING
- BRAUD @ GERMANY ROAD ROUNDABOUT
- RODDY ROAD @ LA931 ROUNDABOUT
- US 61 AND GERMANY ROAD INTERSECTION IMPROVEMENTS
- LA930 WIDENING (LA42 - CAUSEY ROAD)
- JOE SEVARIO @ 933 ROUNDABOUT
- PR929 @ BRAUD ROAD ROUNDABOUT
- PR929 @ LA930 ROUNDABOUT RODDY ROAD @ LA933 ROUNDABOUT
- RODDY ROAD @ LA621 ROUNDABOUT
- LA73 - BLUFF ROAD (LA928) CONNECTOR
- RODDY ROAD @ CHURCHPOINT ROUNDABOUT
- LA73 ROUNDABOUT @ BLUFF ROAD CONNECTOR
- LA30 BUZZARD ROOST CONNECTOR
- US61 SUPERSTREET -US61 @ LA44
- US61 SUPERSTREET - LA44 @ LOWE'S AVE RAB
- US61 SUPERSTREET - US61 @ CHURCHPOINT & MED OPENING
- US61 SUPERSTREET - US61 @ PURPERA AVE
- LA73 @ LA74 ROUNDABOUT
- PARKER ROAD @ LA44 ROUNDABOUT
- US61 MEDIAN OPENINGS - ACCESS MANAGEMENT ANALYSIS
- LA30 ROUNDABOUT @ BUZZARD ROOST
- LA427 @ BLUFF ROAD ROUNDABOUT
- LA74 @ BLUFF ROAD ROUNDABOUT
- CANNON ROAD EXTENSION
- LA74 - BLACK BAYOU CONNECTOR
- LA74 CONNECTOR ROUNDABOUT TO LA44
- US61 @ LA6921 INTERSECTION IMPROVEMENTS
- KC ROAD SAFETY WIDENING
- BABIN ROAD - LA621 CONNECTOR & REALIGNMENT TO LA74
- HNTB FOR VARIOUS MOVE ASCENSION PROJECTS

WHERE DOES 2022 FUNDING COME FROM?

Road and Bridge Fund (Operating) \$9.2M

- Sales Tax #1 - \$8.2M
- State Parish Transportation Fund - \$825K
- Miscellaneous - \$159K

Road Construction Fund (Capital) \$8.3M

- Sales Tax #2 - \$7.1M
- Impact Fees - \$1.15M
- Interest - \$100K

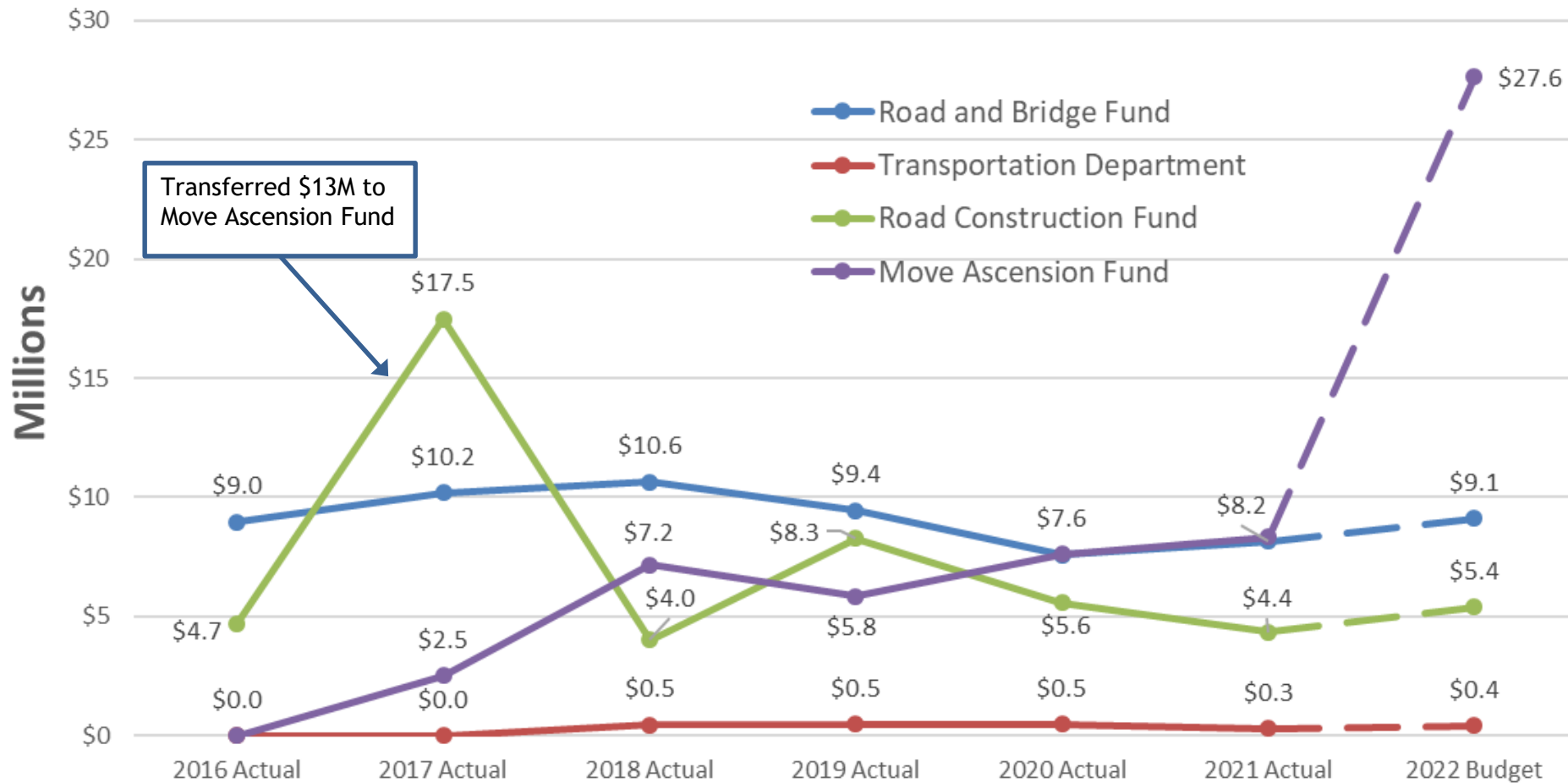
Move Ascension Fund (Capital) \$7.6M

- Grants - \$6.3M
- Transfer from Road Construction Fund - \$1.2M
- Interest Earnings - \$100K

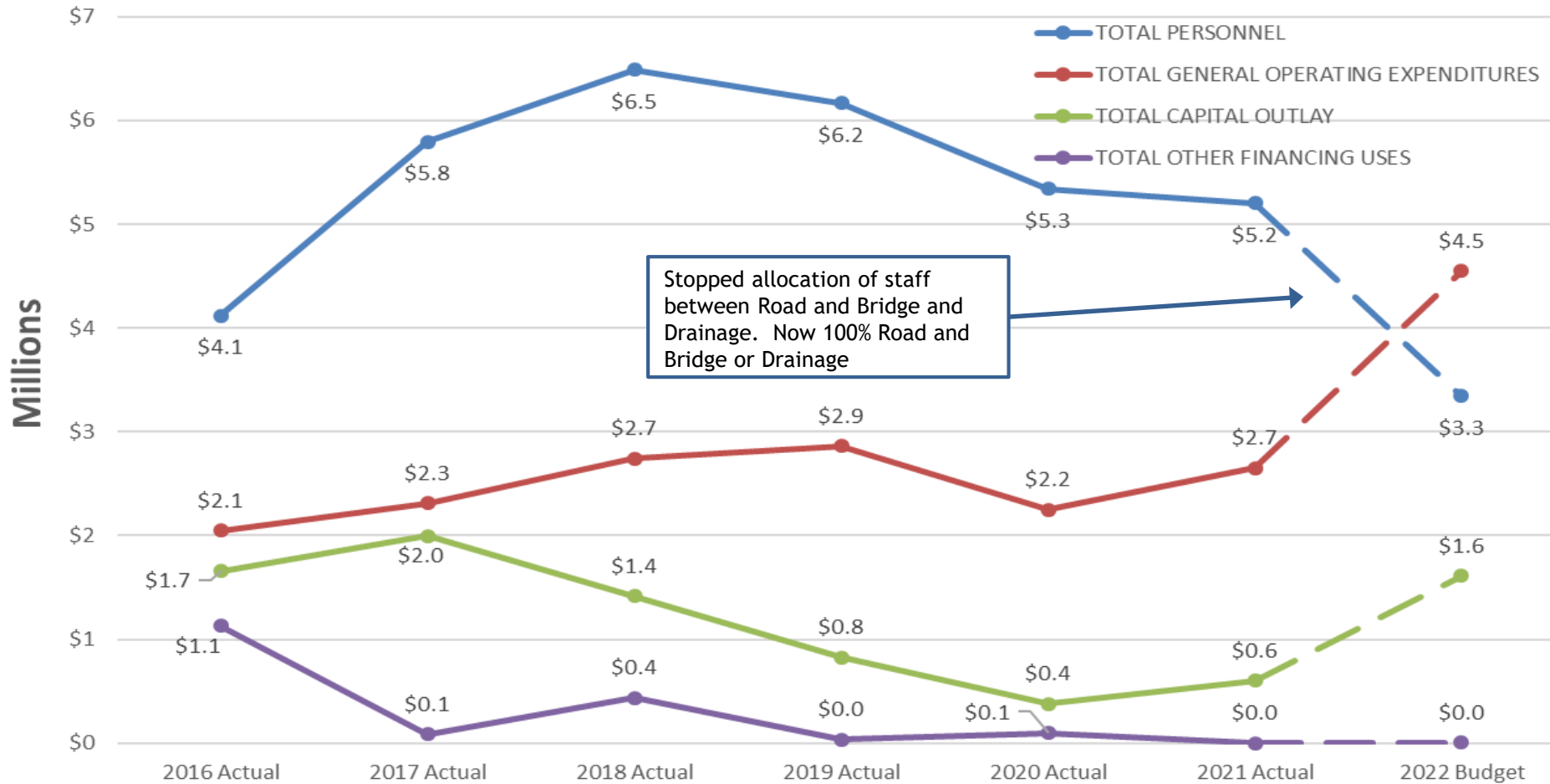
Sales Tax District #1 - 1 cent Parish General Sales Tax

Sales Tax District #2 - ½ cent Road Maintenance Construction and Fire Protection

HISTORICAL SPENDING



ROAD AND BRIDGE FUND HISTORICAL SPENDING



ROAD AND BRIDGE FUND

Means of Finance	FY 2020	FY 2021	FY 2022	Change from FY21		Change from 2020	
	Actual Expenditures	Actual Expenditures	Budget	\$	%	\$	%
Personnel	\$5,343,647	\$5,205,820	\$3,343,000	(\$1,862,820)	(35.8%)	(\$2,000,647)	(37.4%)
Operating	\$2,249,907	\$2,650,099	\$4,547,000	\$1,896,901	71.6%	\$2,297,093	102.1%
Capital	\$380,779	\$603,719	\$1,605,000	\$1,001,281	165.9%	\$1,224,221	321.5%
Other Fin	\$100,000	\$0	\$0	\$0	0.0%	(\$100,000)	(100.0%)
Total	\$8,074,333	\$8,459,638	\$9,495,000	\$1,035,362	12.2%	\$1,420,667	17.6%



(\$1.9M) Personnel

Change in allocation of Road and Bridge and Drainage Employees



\$1.9M Operating

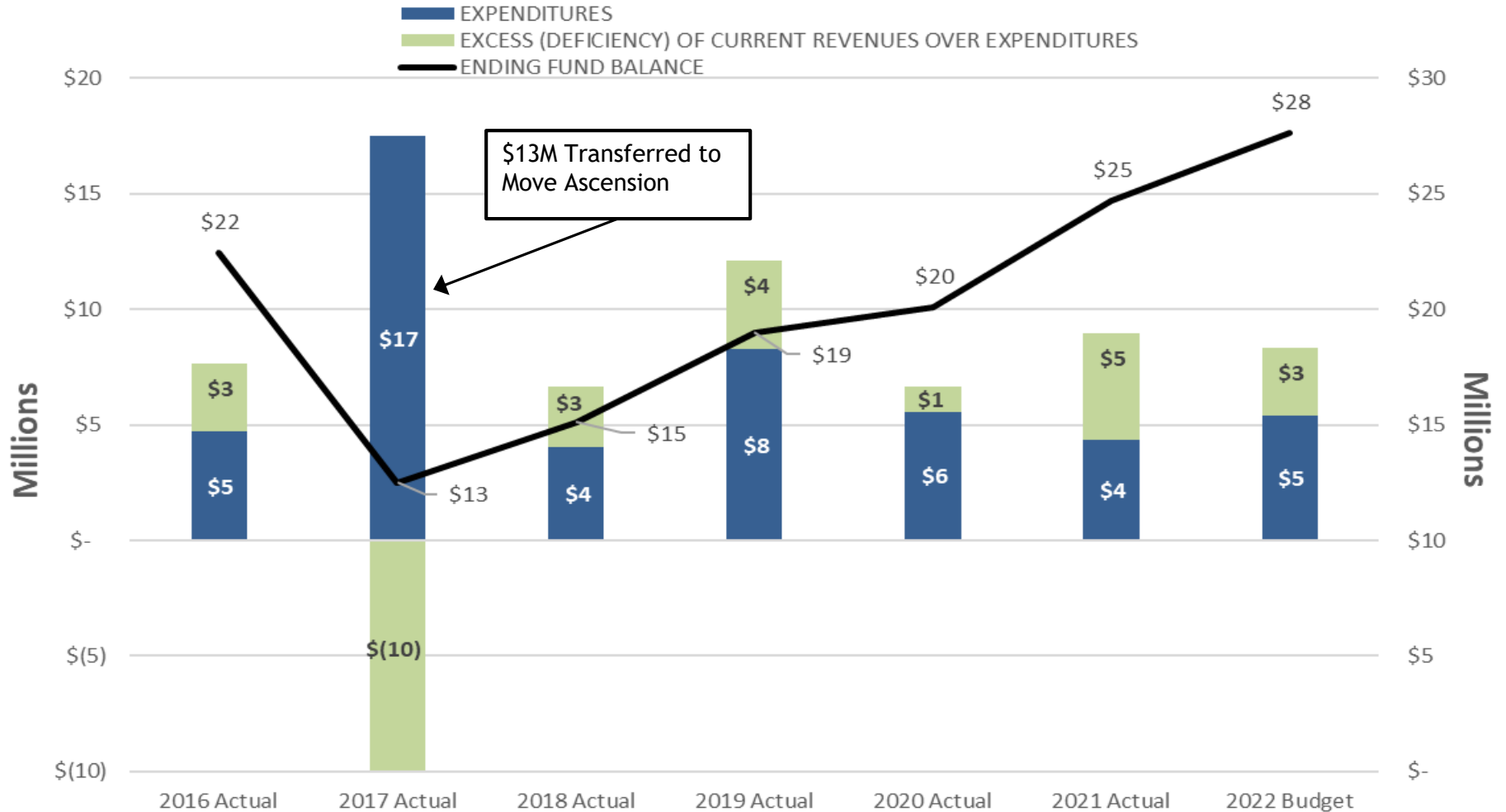
Increase in Budget for Asphalt, Asphalt Filler, Gravel, Sand, Dirt, and Fees for Recording and Engineers.



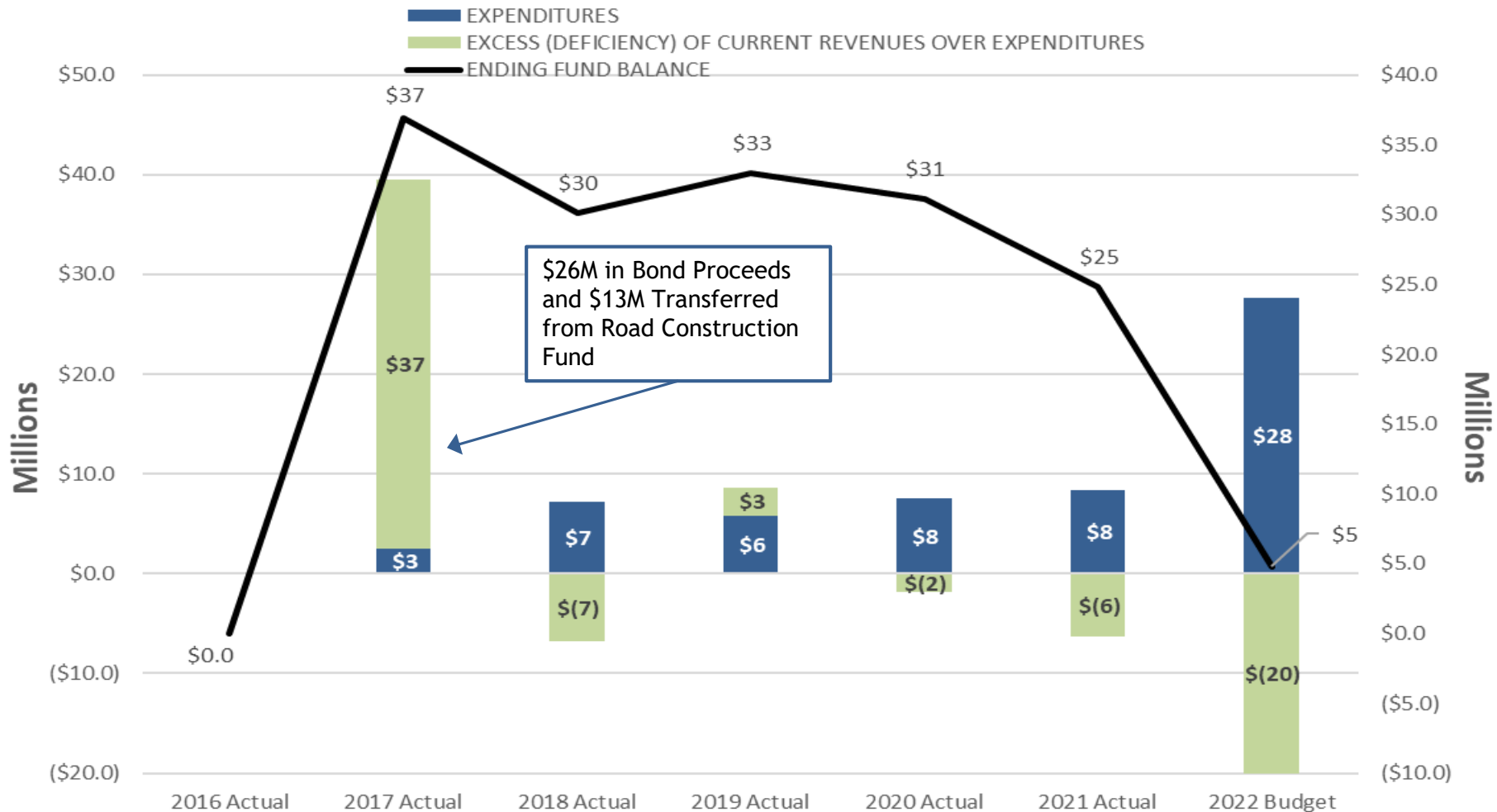
\$1M Capital

Increase in Budget for Contract Payments, Vehicle Acquisitions, and Equipment Acquisitions

ROAD CONSTRUCTION FUND HISTORY



MOVE ASCENSION FUND HISTORY



KEY DEPARTMENT CONTACTS

Joey Tureau

Director of Transportation

Jeff Burst

HNTB - Move Ascension

Project Manager
