LRFD Technical Service Program Budget

2015 State Bridge Engineers Meeting
AASHTO Technical Service Programs

- Optional payment to targeted program
- Establishment approved by Board of Directors
- 19 technical service programs, including LRFD Bridges & Structures Specifications Maintenance
- Some funds qualify for State Planning & Research funds match waivers
- LRFD TSP established in FY ’10
- $10,000 annual state contribution
LRFD Revenues

• States contributing by FY
  - FY ‘11 – 27
  - FY ‘12 – 38
  - FY ‘13 – 39
  - FY ‘14 – 39
  - FY ‘15 – 39 (thru 2/28/15)

• Section 5 Pooled Fund
  - $385,000 collected
  - FY ‘13 - $100,000
  - FY ‘14 - $100,000
  - FY ‘15 - $185,000
LRFD Expenditures

- Modjeski & Masters – technical support
- Modjeski & Masters – Section 5 rewrite (Pooled Fund)
- Staff & overhead expenses
- Mid-year meetings - 13
- Other consultants - 10
FY ‘16 Projections

- Revenue Assumptions
  - 42 states contributing
  - Carryover of $150,000

- Expenditure projections
  - M&M technical services
  - M&M Section 5 rewrite
  - Staff & overhead
  - Complete existing contracts; no new contracts
  - $55,000 remaining for other consultants and/or mid-year meetings
FY’17 & FY ‘18 Projections

- **FY’17**
  - Revenue Assumptions
    - 42 states contributing
    - Carryover of $40,000
  - Expenditure projections
    - M&M technical services
    - Staff & overhead
    - $75,000 remaining for consultants and/or mid-year meetings

- **FY’18**
  - Revenue Assumptions
    - 42 states contributing
    - Carryover of $40,000
  - Expenditure projections
    - M&M technical services
    - Staff & overhead
    - $75,000 remaining for consultants and/or mid-year meetings
Projections by contribution amount

- Expenditures
- Revenues

Expenditures
Revenues
Expenditures
Revenues
Expenditures
Revenues
Expenditures
Revenues
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Revenues
Expenditures
Revenues

Revenue
Mid-Year Meetings
Contracts
Staff

Projections by contribution amount

$10,000
$15,000
$20,000
Process

- Resolution approved by SCOBS
- Moves to SCOH for consideration
- Moves to Board of Directors for final consideration and approval