

## Forecasted Revenue Scenarios | FY 2012-2044

### Scenario 1 - "BASELINE"

- Business as usual, no new revenues or adjustments.

### Scenario 2 - "REDUCTION"

- Major reduction in Federal funds (AASHTO, 2012), State funds remain unchanged.

### Scenario 3 - "MODERATE INCREASE"

- Increase in Transportation Trust Fund due to State vehicle sales tax revenue infusion in FY 2020, Federal funds remain unchanged.

### Scenario 4 - "AGGRESSIVE INCREASE"

- State vehicle sales tax revenue infusion in FY 2020 + increase in Federal funds in FY 2020.

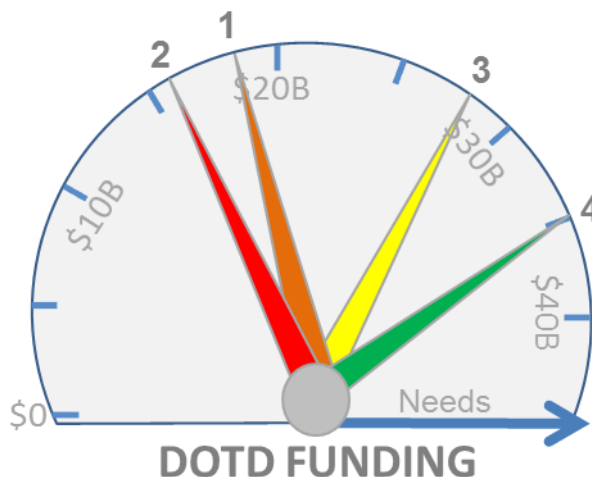
NEEDS = \$47 Billion

Scenario 1 = \$18.5 Billion

Scenario 2 = \$16.0 Billion

Scenario 3 = \$28.0 Billion

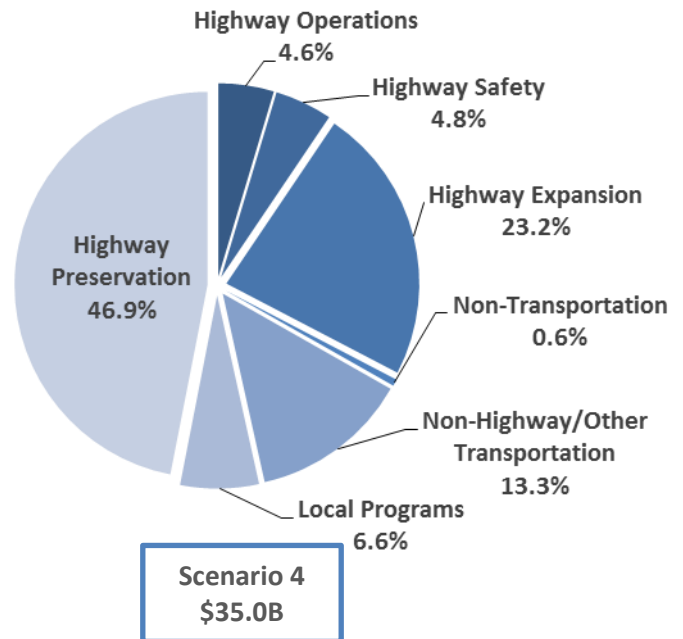
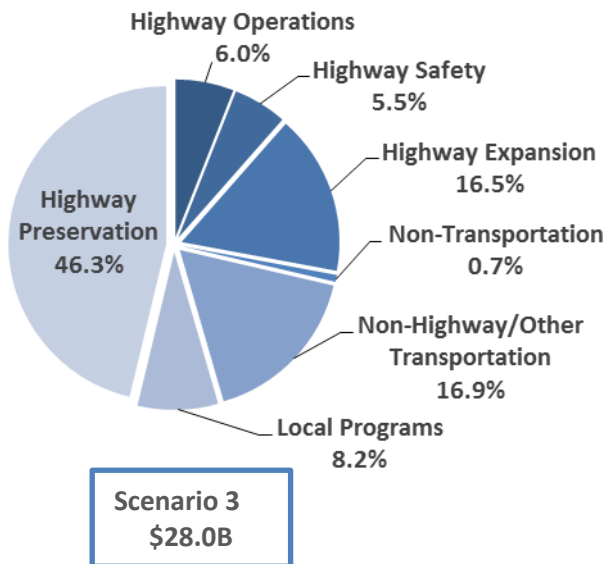
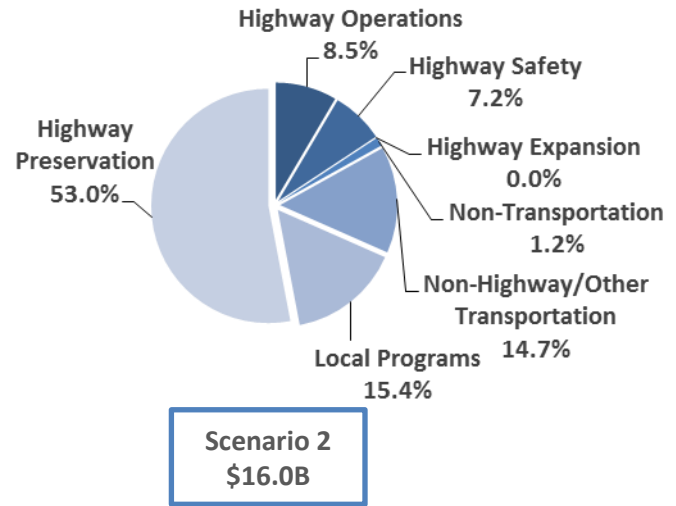
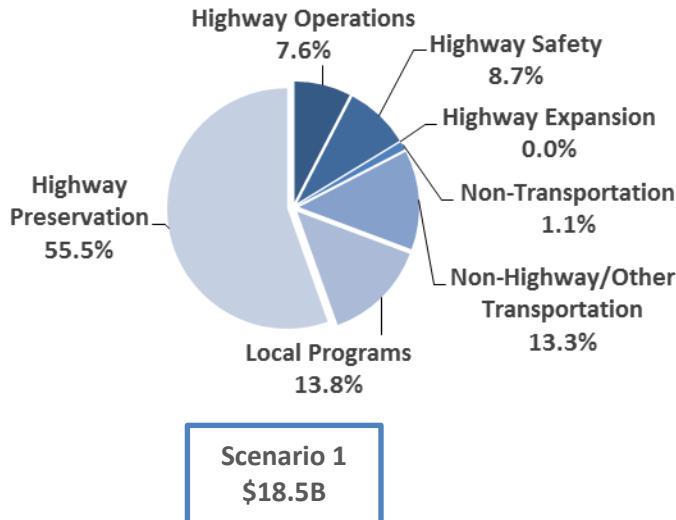
Scenario 4 = \$35.0 Billion



## Forecasted Revenue Scenarios by Mode

Mode	Scenario Revenue Levels [FY 2012 – 2044] Constant 2010 Dollars, in Billions			
	1	2	3	4
Roadway & Bridge	\$15.6	\$13.4	\$24.5	\$31.0
Transit	\$1.8	\$1.5	\$1.8	\$2.3
Port	\$0.4	\$0.4	\$1.0	\$1.0
Aviation	\$0.7	\$0.7	\$0.7	\$0.7
Rail	\$0.0	\$0.0	\$0.1	\$0.1
<b>Total (Billions)</b>	<b>\$18.5</b>	<b>\$16.0</b>	<b>\$28.0</b>	<b>\$35.0</b>
Annual Average (Billions)	\$0.56	\$0.49	\$0.85	\$1.06

**Revenue Scenario Allocations | FY 2012-2044**



Source: CDM Smith, 2013. Forecasts and information are for planning purposes only. Assumptions: Constant dollars, 2010. Federal revenues based on MAP-21, DOTD's historic suballocations continue. State revenues based on Louisiana Revenue Estimating Conference results, considers debt service commitments, other administrative costs deducted.



**LOUISIANA STATEWIDE TRANSPORTATION PLAN UPDATE**  
*As Recommended by the EXECUTIVE ADVISORY COUNCIL*

*April 24, 2014 • Baton Rouge, LA*

Forecasted Revenue Scenarios\* | FYs 2012, 2022, & 2042 | Budget Line Items

Budget Line Item	2012 Budget	FY 2022 Scenarios				FY 2042 Scenarios			
		1	2	3	4	1	2	3	4
<b>Hwy Preservation</b>									
Non-Interstate Pavement (NHS)	27.7	55.0	55.0	55.0	55.0	80.0	75	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
<b>SUBTOTAL</b>	<b>435.2</b>	<b>471.4</b>	<b>401.4</b>	<b>613.0</b>	<b>773.0</b>	<b>510.8</b>	<b>438.8</b>	<b>788.0</b>	<b>1,042.0</b>
<b>Hwy Operations</b>									
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
<b>SUBTOTAL</b>	<b>63.7</b>	<b>65.0</b>	<b>65.0</b>	<b>82.5</b>	<b>84.5</b>	<b>70.1</b>	<b>70.1</b>	<b>101.5</b>	<b>103.0</b>
<b>Hwy Safety</b>									
Roadway Safety	50.9	50.0	36.0	60.0	70.0	60.0	40.0	70.0	80.0
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
<b>SUBTOTAL</b>	<b>60.9</b>	<b>70.0</b>	<b>56.0</b>	<b>80.0</b>	<b>94.0</b>	<b>80.0</b>	<b>60.0</b>	<b>94.0</b>	<b>107.0</b>
Megaprojects	0.0	0.0	0.0	105.5	217.2	0.0	0.0	170.5	405.2
Mobility Fund	0.0	0.0	0.0	33.4	33.4	0.0	0.0	54.8	54.8
<b>SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.9</b>	<b>250.6</b>	<b>0.0</b>	<b>0.0</b>	<b>225.3</b>	<b>460.0</b>
Regular Capacity	51.4	0.0	0.0	35.0	50.0	0.0	0.0	55.0	55.0
<b>SUBTOTAL</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>
<b>Non-Highway</b>									
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



**LOUISIANA STATEWIDE TRANSPORTATION PLAN UPDATE**  
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Budget Line Item	2012 Budget	FY 2022 Scenarios				FY 2042 Scenarios			
		1	2	3	4	1	2	3	4
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
<b>SUBTOTAL</b>	<b>61.8</b>	<b>59.0</b>	<b>59.0</b>	<b>103.5</b>	<b>103.5</b>	<b>62.4</b>	<b>62.4</b>	<b>128.3</b>	<b>133.3</b>
<b>Other Transportation</b>									
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
<b>SUBTOTAL</b>	<b>38.5</b>	<b>59.0</b>	<b>58.0</b>	<b>141.0</b>	<b>143.0</b>	<b>60.2</b>	<b>59.2</b>	<b>159.2</b>	<b>162.2</b>
<b>Local Programs**</b>									
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
<b>SUBTOTAL</b>	<b>121.3</b>	<b>122.4</b>	<b>122.4</b>	<b>131.0</b>	<b>131.0</b>	<b>127.4</b>	<b>127.4</b>	<b>140.0</b>	<b>146.0</b>
Capital Outlay Dedication for Navigation	0.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
<b>GRAND TOTAL</b>	<b>832.8</b>	<b>846.8</b>	<b>761.8</b>	<b>1,324.9</b>	<b>1,629.6</b>	<b>910.9</b>	<b>817.9</b>	<b>1,691.3</b>	<b>2,208.5</b>

\*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 Pavement (on/off) – Rehabilitation, Reconstruction
- Highway Operations
  - ITS – Dynamic Message Signs, Traffic Counters, 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



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- 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
- Mobility Fund – Toll Projects
- New Capacity – New Roads/Additional Traffic Lanes
- 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 – Studies, Planning, Participation in Projects
- 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 On-System Urban Projects
  - Increased Local Assistance – State-administered program to rehabilitate/reconstruct parish and municipal roads & streets Local Programs (federal funds)
- Local Programs (Federal Funds)
  - Urban Systems – New Construction, Rehabilitation, Projects
  - Local Road Safety – Striping, Roundabouts, Safety Training
  - Transportation Alternatives Program – Enhancement Projects, Bike Paths
  - Parish Transportation Fund – Parish Operations and Maintenance