



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

June 12, 2015 • 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 |
| Hwy Preservation | | | | | | | | | |
| 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 |
| SUBTOTAL | 435.2 | 471.4 | 401.4 | 613.0 | 773.0 | 510.8 | 438.8 | 788.0 | 1,042.0 |
| Hwy Operations | | | | | | | | | |
| 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 |
| SUBTOTAL | 63.7 | 65.0 | 65.0 | 82.5 | 84.5 | 70.1 | 70.1 | 101.5 | 103.0 |
| Hwy Safety | | | | | | | | | |
| 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 |
| SUBTOTAL | 60.9 | 70.0 | 56.0 | 80.0 | 94.0 | 80.0 | 60.0 | 94.0 | 107.0 |
| 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 |
| SUBTOTAL | 0.0 | 0.0 | 0.0 | 138.9 | 250.6 | 0.0 | 0.0 | 225.3 | 460.0 |
| Regular Capacity | 51.4 | 0.0 | 0.0 | 35.0 | 50.0 | 0.0 | 0.0 | 55.0 | 55.0 |
| SUBTOTAL | 51.4 | 0.0 | 0.0 | 35.0 | 50.0 | 0.0 | 0.0 | 55.0 | 55.0 |
| Non-Highway | | | | | | | | | |
| 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 |



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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 |
| SUBTOTAL | 61.8 | 59.0 | 59.0 | 103.5 | 103.5 | 62.4 | 62.4 | 128.3 | 133.3 |
| Other Transportation | | | | | | | | | |
| 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 |
| SUBTOTAL | 38.5 | 59.0 | 58.0 | 141.0 | 143.0 | 60.2 | 59.2 | 159.2 | 162.2 |
| Local Programs** | | | | | | | | | |
| 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 |
| SUBTOTAL | 121.3 | 122.4 | 122.4 | 131.0 | 131.0 | 127.4 | 127.4 | 140.0 | 146.0 |
| Capital Outlay Dedication for Navigation | 0.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| GRAND TOTAL | 832.8 | 846.8 | 761.8 | 1,324.9 | 1,629.6 | 910.9 | 817.9 | 1,691.3 | 2,208.5 |

*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)
 - Misc. – Budget reserved to address unforeseen needs
- 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