

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 HB105 Budget Review
DEPARTMENT OF TRANSPORTATION & DEVELOPMENT
PARISH TRANSPORTATION FUND

House Committee on Appropriations
by the House Fiscal Division

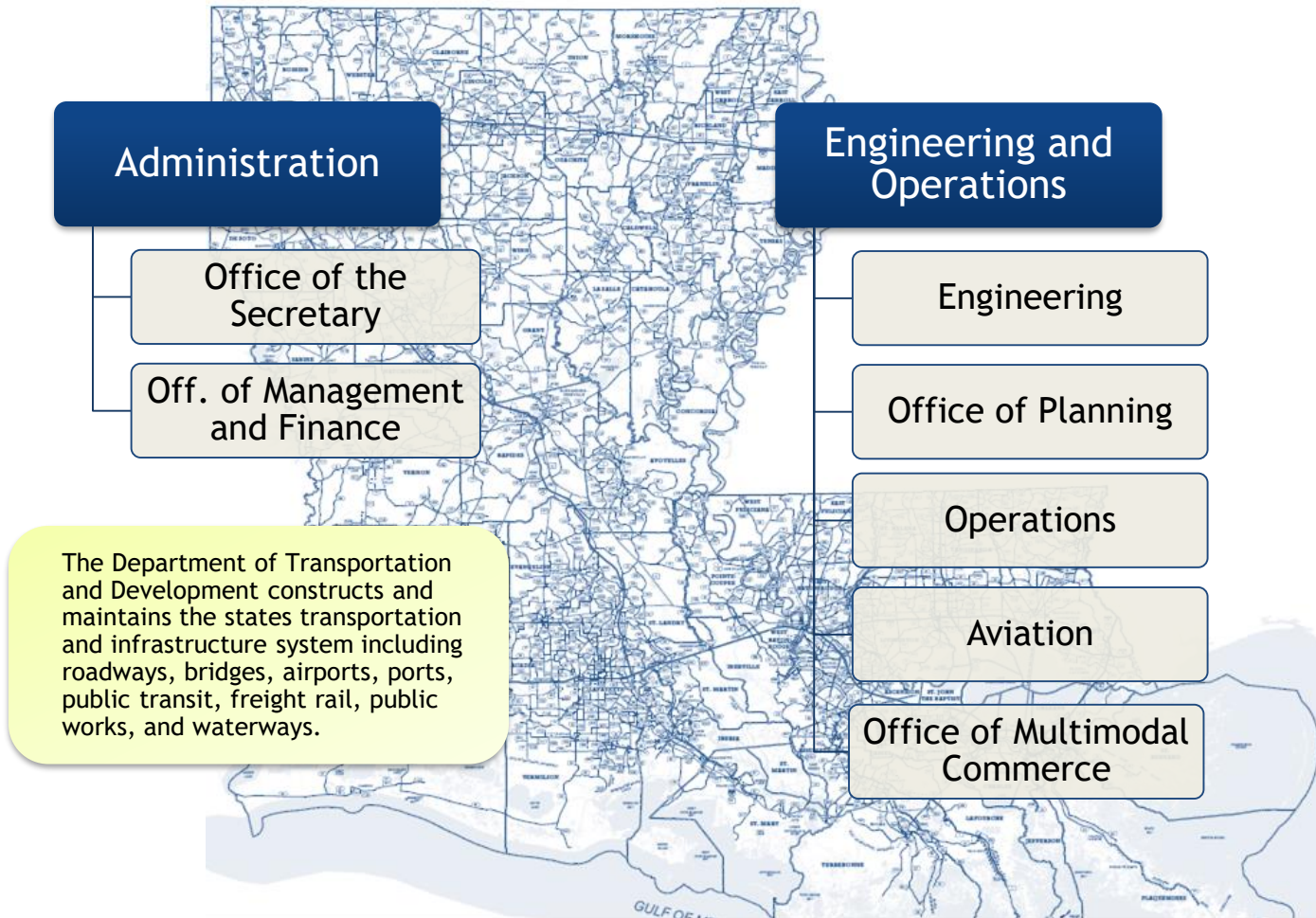
March 16, 2020

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DEPARTMENT ORGANIZATION



DEPARTMENT OVERVIEW

Administration



Office of the Secretary

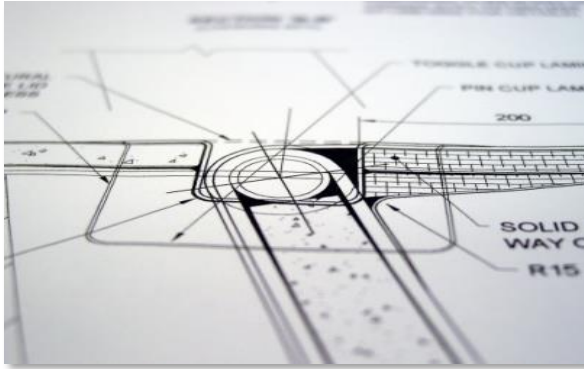
- Provide leadership, direction, and accountability for all DOTD programs.
- Ensures that DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

Office of Management and Finance

- Provides support services that enable the success of all DOTD agencies, offices and programs.

DEPARTMENT OVERVIEW

Engineering and Operations



Engineering

- Develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.



Office of Planning

- Provides direction and long-range planning related to highways, bridge and pavement management, data collections and analysis, congestion, safety, and public transportation/transit.

DEPARTMENT OVERVIEW

Engineering and Operations



Aviation

- Responsible for facilitating, developing, exercising regulatory oversight, and providing guidance for Louisiana's aviation system.



Operations

- Efficiently plan, design, construct, operate and maintain a safe transportation network in cooperation with our public and private partners.
- The 9 regional district offices fall under the Operations Program.



Office of Multimodal Commerce

- Administer the planning and programming functions related to commercial trucking, ports and waterways, and freight and passenger rail development.

FY 19-20 TRANSPORTATION FUNDING

REVENUES

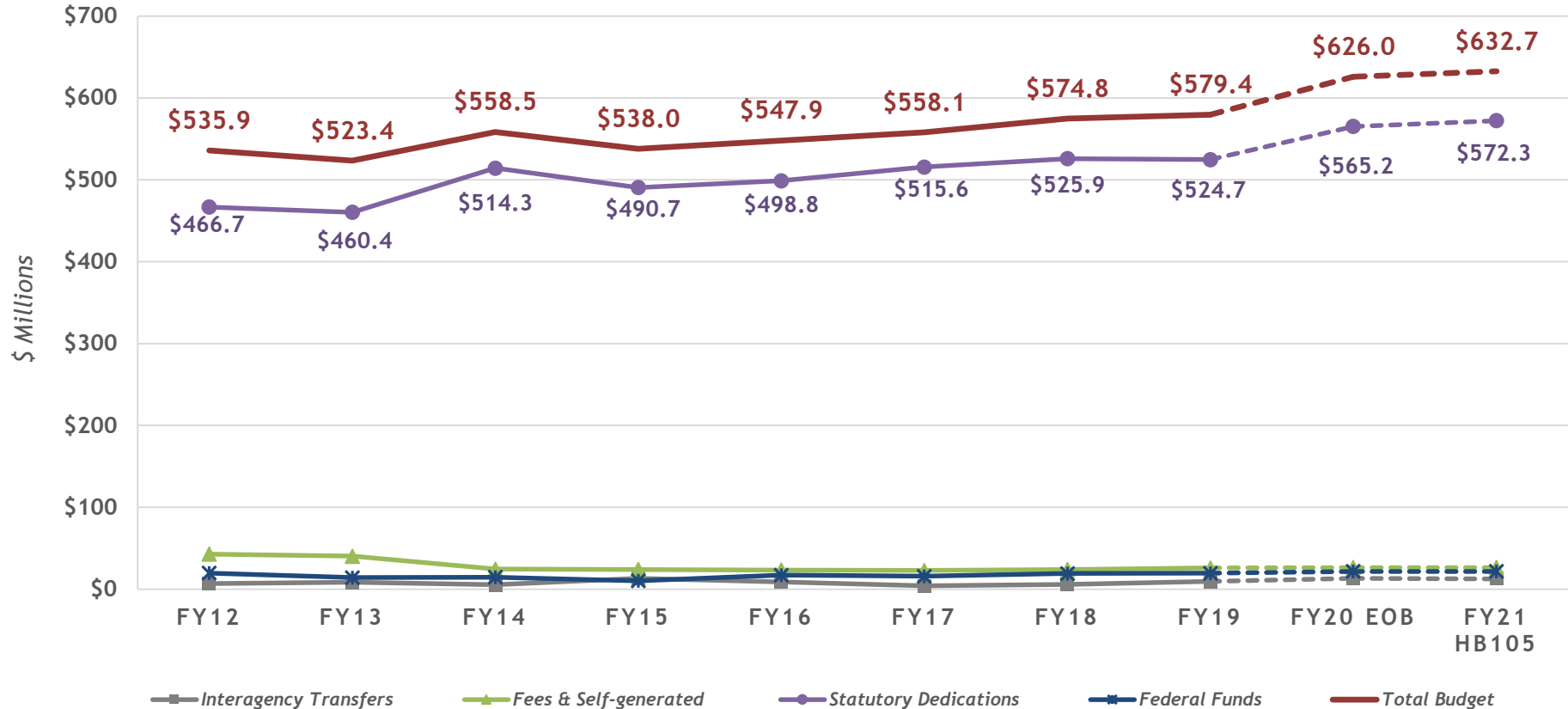
\$1.98B

EXPENDITURES

Dedications : Transportation Trust Fund-Federal = \$836.1M •Federal tax, 18.4 cents per gallon on gasoline & special fuels; 24.4 cent per gallon on diesel		47.4%		\$1.76 Billion Operating and Capital Budgets <u>Zero State General Funds</u>	56.2%		HB2:Capital Outlay/Engineering - Roads & Bridges (Highway Program & Sec.'s Emerg. Fund for Bridge Damages) = \$990.2M •\$685.6M TTF-Federal \$30.0M FSGR \$39.4M •\$ <u>61.4M TTF-Regular</u> \$ 4.0M IAT SGF •\$167.3M G.O. Bonds/Other \$ 2.5M Fed Surplus	
Dedications : TTF – Regular = \$574.6M •State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, and interest earnings		32.6%			36.3%		HB1:Operating Budget = \$640.2M •\$422.1M TTF-Regular \$ 26.2M FSGR •\$150.5M TTF-Federal \$ 13.1M IAT •\$ 21.6M Federal Funds \$ 6.7M Other SD	
G.O. Bonds/Other (\$167.5) & SGF Surplus (\$44.4) = \$211.9M •G.O. Bonds and previously allocated bond proceed balances		12.0%			5.5%		HB2:Capital Outlay/Multimodal = \$96.3M •Port Construction & Devel. Priority Program = <u>\$39.4M TTF-R</u> ; \$5M Surpl. •State Aviation Program = <u>\$28.2M TTF-R</u> •Statewide Flood Control Program = <u>\$20.0M TTF-R</u> ; \$187K Other •Facilities Program Major Repairs = <u>\$2M TTF-R</u> •Motor Vessel & Equipment Drydocking Repairs = <u>\$1.5M TTF-R</u>	
Fees & Self-Generated Revenues = \$56.2M •Buy-Back Prog., Local agencies matching funds, permits, etc.		3.2%			2.0%		HB2:Non-Federal Eligible Roads = \$36.0M •State Highway Improvement Fund	
Dedications : Other Statutory Dedications = \$42.7M •State Hwy Impr Fund, Crescent City Transition Fund, N.O. Ferry Fund, etc.		2.4%			\$217.5M Transportation Funding not Appropriated to DOTD		100% Debt Service = \$217.5M •TIMED TTF, 4 Cent = \$131.1M and <u>16 Cent = \$17.0M</u> , Total = \$148.1M •Non-Federal Eligible Roads - State Highway Improvement Fund = \$23.0M HB1:Parish Trans. Fund = \$46.4M TTF-R	
Federal Funds = \$24.1M •Fed. Transit Adm. grants, Fed. Research & Innovation Tech. Adm. grants		1.4%						
Interagency Transfers = \$17.1M •Adm. fees collected on capital outlay projects, topographic mapping, etc.		1.0%						
Dedications = \$217.5M •TIMED TTF, 4 Cent = \$131.1M and <u>16 Cent = \$17.0M</u> , Total = \$148.1M •State Highway Improvement Fund = \$23.0M •TTF-Regular = <u>\$46.4M</u>		100%						

HISTORICAL SPENDING

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.



Source: Office of Planning and Budget - Budget Supporting Documents; and HB105 of the 2020 Regular Session

SOURCES OF FUNDING

Interagency Transfers \$12.6M

- Received from various state agencies for utilization of the statewide topographic mapping system
- Administrative fees collected for Capital Outlay projects administered by the department
- Department of Public Safety's Louisiana Highway Safety Commission for safety enhancement projects

Self-generated Revenue \$26.2M

- Liquated damages of roadway property, permits for outdoor advertising, tolls on statewide ferries
- Local agencies matching portion for specially equipped vehicles for elderly and disabled citizens, and for capital assistance to rural transit providers
- Proceeds from the equipment buy-back program and the Logo Sign Program

Statutory Dedications \$572.3M

- Transportation Trust Fund (TTF)
- TTF - Regular: state tax - receipts from taxes on fuels and vehicle licenses - \$415.8M
- TTF - Federal: federal tax - receipts from the Federal Highway Administration - \$147.6M
- State Hwy Improvement Fund - \$5.0M
- New Orleans Ferry Fund - \$1.1M

Federal Funds \$21.6M

- Federal Transit Administration (FTA) Grants
- Federal Research and Innovative Technology Administration (RITA) Grants
- Commercial Vehicle Information Systems and Networks program (CVISN) Grant

TRANSPORTATION TRUST FUND

Transportation Trust Fund - Regular \$415.8 Million

Source: State tax, 16 cents per gallon on gasoline and special fuels, vehicle license fees, weights permits and fines, and interest earnings.

Used for highway construction and maintenance, the highway program, statewide flood control, ports and airports programs, transit, and the Parish Transportation Fund.

Transportation Trust Fund - Federal \$147.6 Million

Source: Federal tax, 18.4 cents per gallon on gasoline and special fuels and 24.4 cent per gallon on diesel.

Used for eligible federal highway and transit projects.

Transportation Trust Fund - TIMED \$0 in Operating Budget

Source: State tax, 4 cents per gallon levied on gasoline and special fuels.

The Transportation Infrastructure Model for Economic Development (TIMED) fund is used exclusively for sixteen specific road and bridge projects.

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$9,348,911	\$13,067,597	\$12,579,338	(\$488,259)	(3.7%)	\$3,230,427	34.6%
FSGR	\$25,860,263	\$26,182,415	\$26,188,285	\$5,870	0.0%	\$328,022	1.3%
STAT DED	\$524,724,849	\$565,150,989	\$572,252,638	\$7,101,649	1.3%	\$47,527,789	9.1%
FEDERAL	\$19,437,134	\$21,632,793	\$21,632,793	\$0	0.0%	\$2,195,659	11.3%
Total	\$579,371,157	\$626,033,794	\$632,653,054	\$6,619,260	1.1%	\$53,281,897	9.2%

Significant revenue changes from EOB:



\$488K Interagency Transfers

Decrease collections from various state agencies regarding topographic mapping



\$5,870 Fees & Self-Gen Rev

Louisiana Bicycle and Pedestrian Safety Fund re-classified in accordance with Act 404 of 2019 RS



\$1.1M Statutory Dedications

Total projected collections in the re-enacted New Orleans Ferry Fund



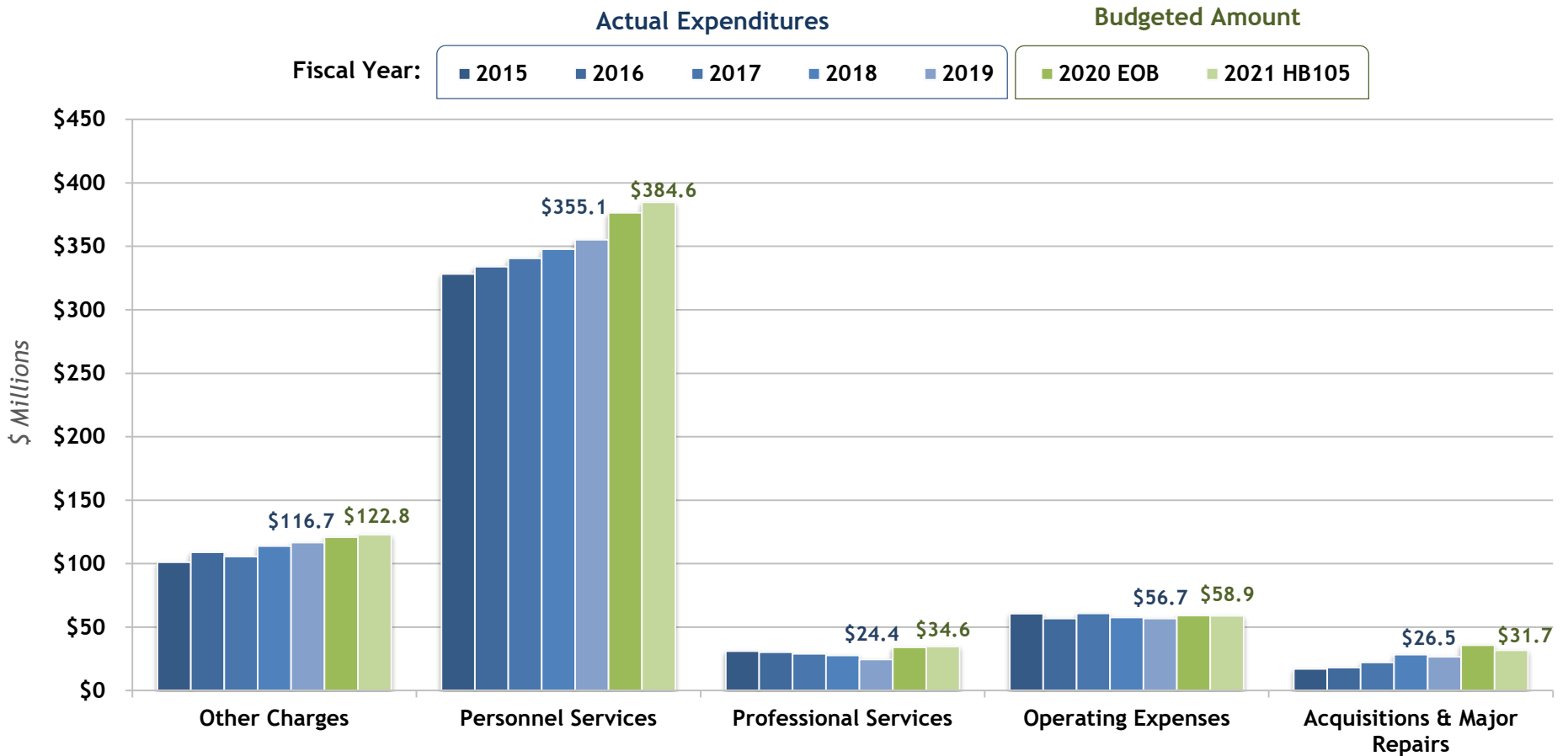
\$973K Statutory Dedications

Total projected collections in the newly created Regional Maintenance and Improvement Fund

PROGRAM-LEVEL BUDGET COMPARISONS

Program	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Office of the Secretary	\$8,068,622	\$10,578,986	\$10,913,434	\$334,448	3.2%	\$2,844,812	35.3%
Management & Finance	\$35,838,310	\$41,403,620	\$42,072,687	\$669,067	1.6%	\$6,234,377	17.4%
Engineering	\$89,268,832	\$96,654,188	\$98,372,962	\$1,718,774	1.8%	\$9,104,130	10.2%
Office of Planning	\$42,230,445	\$49,250,938	\$50,793,599	\$1,542,661	3.1%	\$8,563,154	20.3%
Operations	\$400,704,193	\$423,548,428	\$425,834,322	\$2,285,894	0.5%	\$25,130,129	6.3%
Aviation	\$1,425,213	\$2,253,522	\$2,304,048	\$50,526	2.2%	\$878,835	61.7%
Multimodal Commerce	\$1,835,542	\$2,344,112	\$2,362,002	\$17,890	0.8%	\$526,460	28.7%
Total	\$579,371,157	\$626,033,794	\$632,653,054	\$6,619,260	1.1%	\$53,281,897	9.2%

EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

EXPENDITURE CHANGE COMPARISON

Expenditure Category	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
Salaries	\$217,951,839	\$228,308,672	\$234,025,604	\$5,716,932	2.5%	\$16,073,765	7.4%
Other Compensation	\$792,696	\$957,484	\$957,484	\$0	0.0%	\$164,788	20.8%
Related Benefits	\$136,352,971	\$147,079,756	\$149,645,510	\$2,565,754	1.7%	\$13,292,539	9.7%
Travel	\$3,592,605	\$4,058,717	\$4,058,717	\$0	0.0%	\$466,112	13.0%
Operating Services	\$18,037,506	\$18,789,222	\$18,523,919	(\$265,303)	(1.4%)	\$486,413	2.7%
Supplies	\$35,049,257	\$36,290,841	\$36,290,841	\$0	0.0%	\$1,241,584	3.5%
Professional Services	\$24,408,706	\$33,968,549	\$34,641,251	\$672,702	2.0%	\$10,232,545	41.9%
Other Charges/IAT	\$116,687,142	\$120,854,437	\$122,783,612	\$1,929,175	1.6%	\$6,096,470	5.2%
Acq/Major Repairs	\$26,498,435	\$35,726,116	\$31,726,116	(\$4,000,000)	(11.2%)	\$5,227,681	19.7%
Total	\$579,371,157	\$626,033,794	\$632,653,054	\$6,619,260	1.1%	\$53,281,897	9.2%

Source: Office of Planning and Budget - Budget Supporting Documents and HB105 of the 2020 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

\$8.3M - Salaries and Related Benefits

\$5.7M

Net increase in salaries for standard statewide budget adjustments including but not limited to market rate classified, unclassified pay increase, civil service training series, and a decrease for projected attrition savings.

\$2.6M

Net increase in related benefits for standard statewide budget adjustments including but not limited to retirement rate and group insurance.

\$973K - Operating Services

\$973K

Increase budget authority in the newly created Regional Maintenance and Improvement Fund for maintenance and improvements of state highways in Jefferson Parish pursuant to R.S.48:197.

(\$4.0M) - Acquisitions

(\$35.7M)

Acquisitions from FY20 which will not be purchased in FY21.

\$31.7M

New acquisitions for FY21 include heavy moveable equipment, the Buy Back Program (lease program for specialized maintenance equipment), and operating equipment, such as field, lab, levee, dam inspection, monitoring, etc.

SIGNIFICANT EXPENDITURE CHANGES

\$2.0M - Other Charges/IAT

\$1.3M	Additional budget authority for the 11 Metropolitan Planning Organizations (MPOs) in the state. The increase is needed in order to obligate all Federal dollars available to the MPOs for developing transportation plans and determining the feasibility of projects in their area.
\$1.1M	Increase budget authority in the re-enacted New Orleans Ferry Fund for the Chalmette ferry and other services formerly operated by the Crescent City Connection Division (CCCD) pursuant to R.S. 48:25.2.
\$1.1M	Increase for the Office of Technology Services (OTS).
(\$1.5M)	Decrease for the Office of Risk Management (ORM).

OTHER CHARGES DETAIL

Other Charges

Amount	Description
\$17,502,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area services, tree removal, bridge rail repair, etc.)
\$16,360,246	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; Training and Technical Assistance Program (TTAP); etc.
\$7,050,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$4,000,000	Regional Transit Authority
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City
\$1,100,000	LA-1 Tolling Services
\$4,179,969	Various Other Charges Expenditures
\$55,205,721	Total

Interagency Transfers

Amount	Description
\$30,947,506	Office of Technology Services (OTS)
\$20,505,565	Office of Risk Management (ORM)
\$8,286,099	Department of Public Safety (DPS) weight enforcement, prison enterprises, litter pick up, accident reconstruction
\$4,000,000	Coastal Protection and Restoration Authority (CPRA) for coastal protection
\$1,469,758	Civil Service Fees
\$455,838	Capitol Park Security Fees
\$395,406	Office of State Procurement (OSP)
\$1,517,719	Various Other IAT Expenditures
\$67,577,891	Total

Source: Office of Planning and Budget - Budget Supporting Documents

FY19 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Budget %	Unspent % by MOF
SGF	\$0	\$0	\$0	0.0%	0.0%
IAT	\$15,242,612	\$9,348,911	\$5,893,701	38.7%	13.4%
FSGR	\$28,461,018	\$25,860,263	\$2,600,755	9.1%	5.9%
STAT DED	\$552,284,026	\$524,724,849	\$27,559,177	5.0%	62.7%
FEDERAL	\$27,342,463	\$19,437,134	\$7,905,329	28.9%	18.0%
FY19 TOTAL	\$623,330,119	\$579,371,157	\$43,958,962	7.1%	100.0%

Historical Total Unspent Authority for Comparison

FY18 TOTAL	\$632,015,547	\$574,769,865	\$57,245,682	9.1%
FY17 TOTAL	\$585,982,619	\$558,056,076	\$27,926,543	4.8%
3 YR AVG	\$613,776,095	\$570,732,366	\$43,043,729	7.0%

The department carried forward \$14.2 million from FY19 into FY20. The bona fide obligations include various contractual obligations and purchase orders in the supplies, professional services, other charges, and acquisitions categories.

FY19 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget (w/o carryforward)	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$15,242,612	\$9,348,911	(\$5,893,701)
FSGR	\$28,461,018	\$25,581,659	(\$2,879,359)
SD	\$552,284,026	\$530,880,767	(\$21,403,259)
FED	\$27,342,463	\$19,156,748	(\$8,185,715)
TOTAL	\$623,330,119	\$584,968,085	(\$38,362,034)

The department collected \$38.4 million or 6.2% less than the FY19 budget. The majority of excess budget authority was in statutory dedications of which the largest areas are TTF-Regular and TTF-Federal.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$9,348,911	\$9,348,911	\$0
FSGR	\$25,581,659	\$25,860,263	\$278,604
SD	\$530,880,767	\$524,724,849	(\$6,155,918)
FED	\$19,156,748	\$19,437,134	\$280,386
TOTAL	\$584,968,085	\$579,371,157	(\$5,596,928)

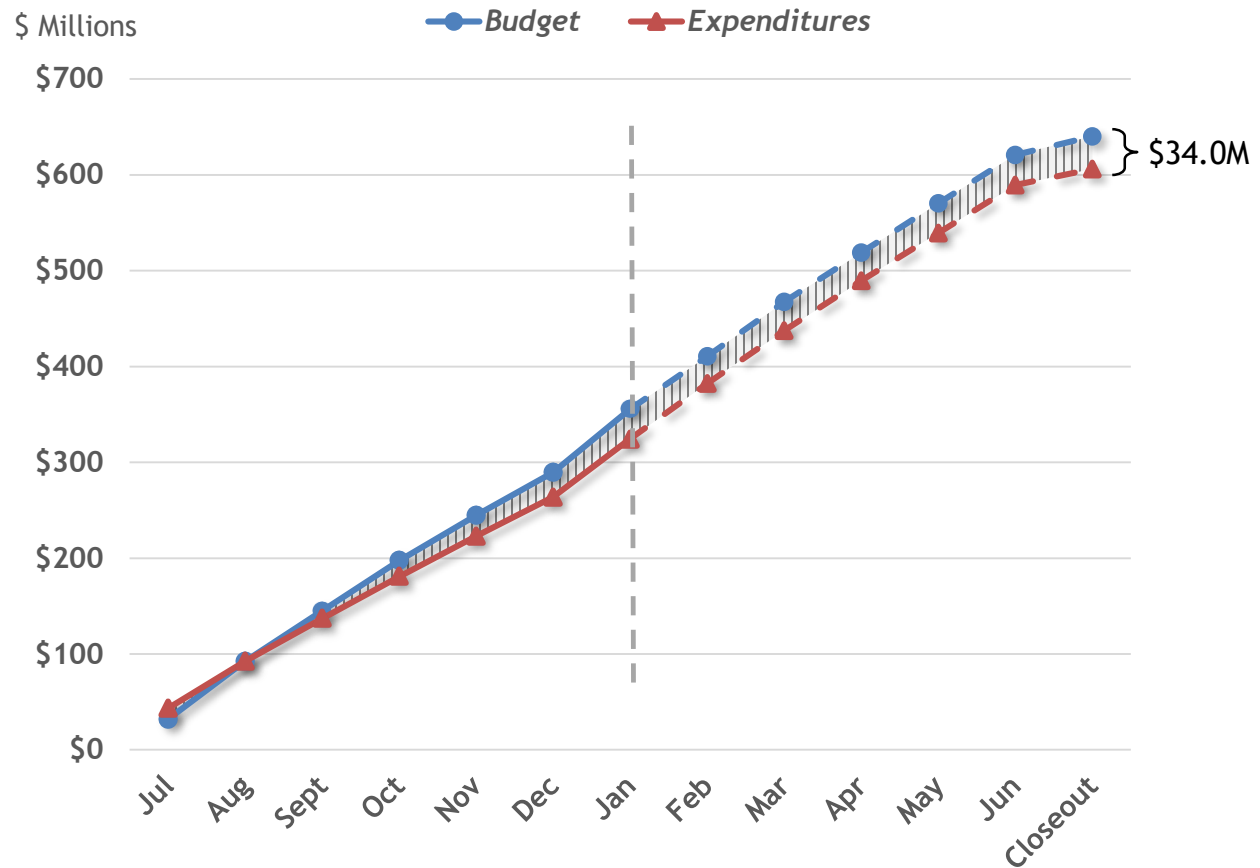
The department spent \$279K in FSGR and \$280K in FED more than what was collected; however, an identical amount of prior year cash carryover in FSGR and FED was used for these expenditures. The \$6.2M in unspent revenue is attributed to unexpended Transportation Trust Fund - Federal collections.

CURRENT EXPENDITURE TREND

Analysis shows approximately 5.3% or \$34.0M in total budget authority from all means of finance could be unspent at year-end based on actual spending through January and projections to the end of the year.

In FY19, the department did not spend \$44.0M or 7.1% of its budget authority comparing its end of year budget and actual expenditures and factoring in funds carried into FY20. \$27.6M or 62.7% of this was Statutory Dedications, with the single largest driver being the Transportation Trust Fund - Federal. The \$27.6M in Statutory Dedications represents 5.0% in unspent budget authority in that means of finance category.

For FY19, HFD projected the department would have \$57.5M in remaining budget authority, when they actually had \$58.1M authority left at year end.

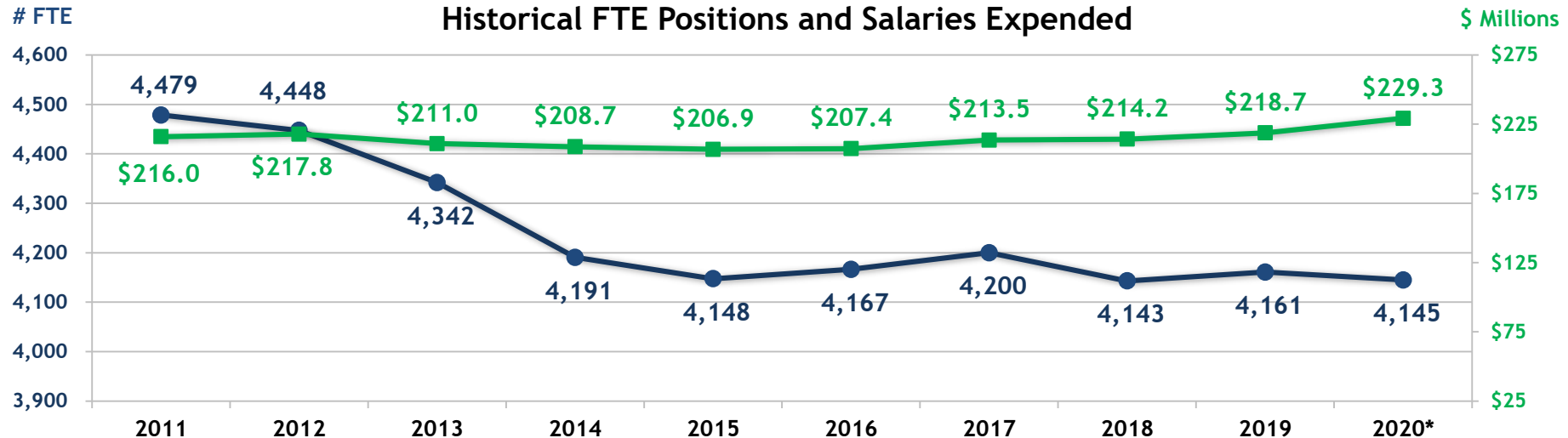
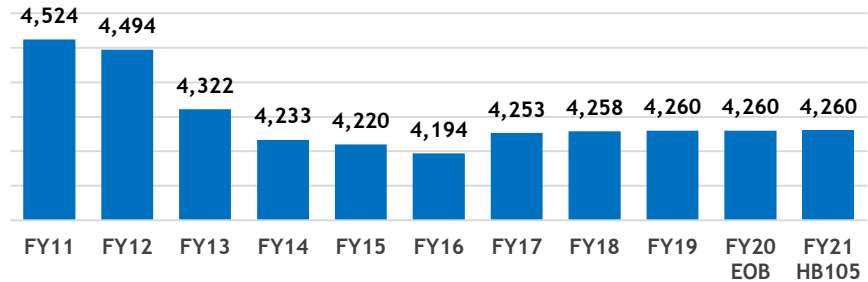


PERSONNEL INFORMATION

FY 2021 Recommended Positions

4,260	Total Authorized T.O. Positions (4,238 Classified, 22 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
120	Vacant Positions (February 3, 2020)

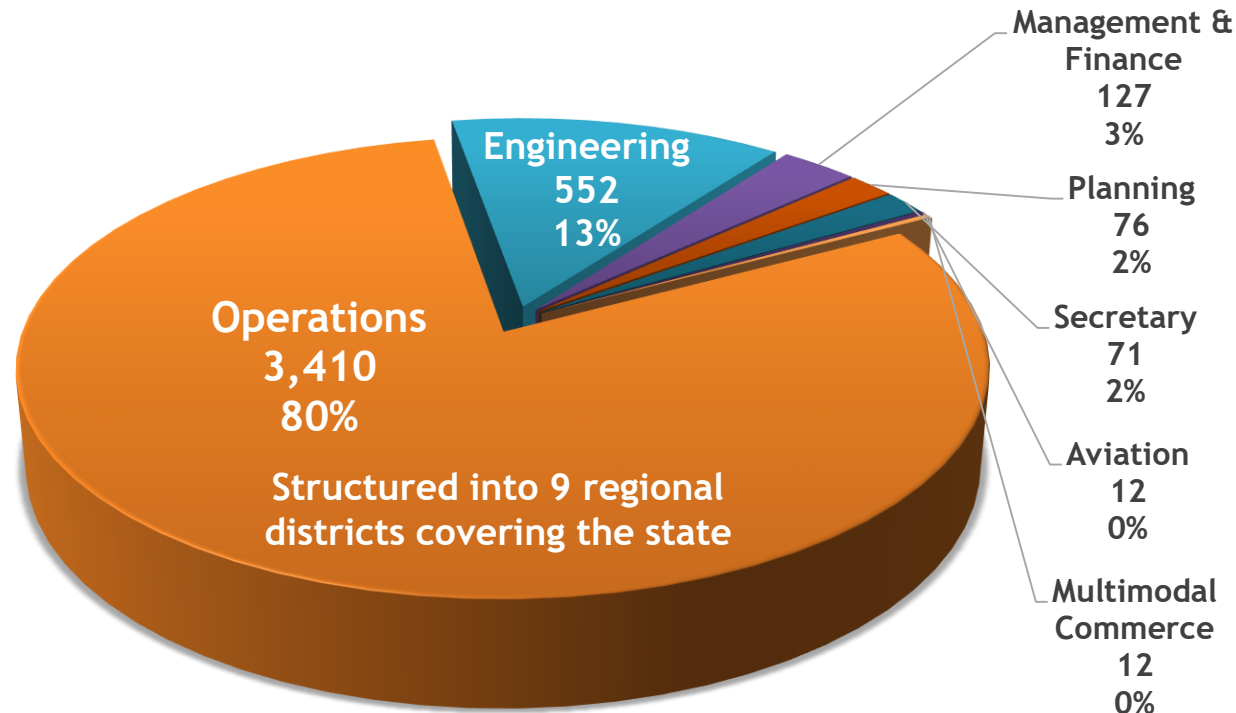
Historical Authorized T.O. Positions



PERSONNEL INFORMATION

FY21 DOTD Staffing by Program

4,260 Total Authorized T.O. Positions



PARISH TRANSPORTATION FUND

- Located in Schedule 20-903 of House Bill 105.
- The Parish Transportation budget unit is comprised of the following programs:

Parish Road Program

Mass Transit Program

Off-System Roads and Bridges Match Program

- The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.
- Revenue source is the Transportation Trust Fund - Regular.

PARISH TRANSPORTATION FUND

Funding Overview

Means of Finance	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB105 Budget	Change from EOB		Change from Actuals	
				\$	%	\$	%
SGF	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
STAT DED	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0.0%	\$0	0.0%
FEDERAL	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Total	\$46,400,000	\$46,400,000	\$46,400,000	\$0	0.0%	\$0	0.0%

PARISH TRANSPORTATION FUND

PARISH ROAD PROGRAM

- The Parish Road Program appropriation is distributed to the sixty-four parishes for road systems maintenance. State statutes provide the funds be distributed on a population-based or per-capita formula. State statutes provide that funds in excess of the FY 93-94 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

Statutory Dedications TTF - Regular	FY 18-19 Actual Expenditures	FY 19-20 Existing Operating Budget	FY 20-21 HB 105 Budget	\$ Change from Existing	% Change from Existing
Per-capita Formula	\$34,000,000	\$34,000,000	\$34,000,000	\$0	0.0%
Road Mileage Formula	\$4,445,000	\$4,445,000	\$4,445,000	\$0	0.0%
Total Means of Finance	\$38,445,000	\$38,445,000	\$38,445,000	\$0	0.0%

MASS TRANSIT PROGRAM

- The Mass Transit Program appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma.
- Additionally, the state Department of Transportation and Development - Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

TTF - Regular	\$4,955,000	\$4,955,000	\$4,955,000	\$0	0.0%
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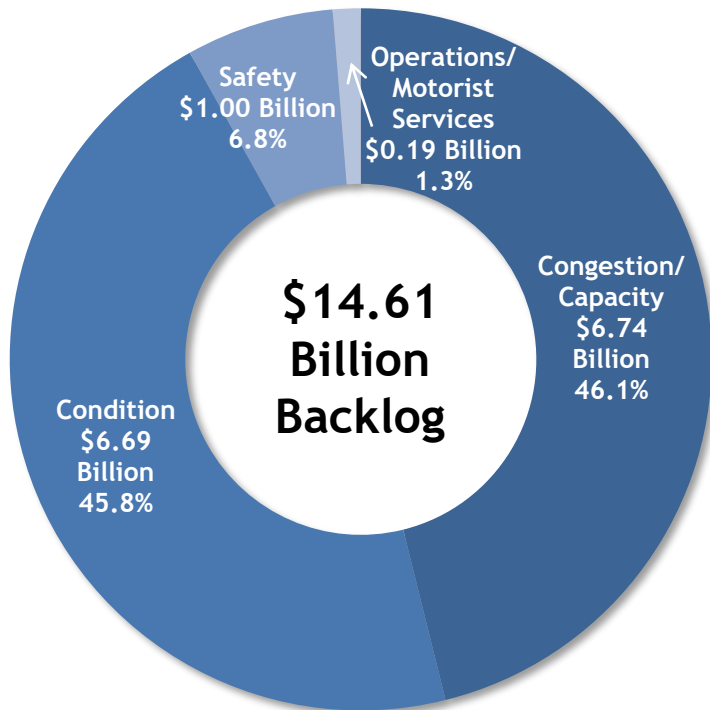
OFF- SYSTEM

- The Off-System Roads and Bridges Match Program appropriation provides funding to local government entities to serve as match for federal aid to off-system railroad crossings and bridges.

TTF - Regular	\$3,000,000	\$3,000,000	\$3,000,000	\$0	0.0%
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STATE HIGHWAY AND BRIDGE NEEDS

Louisiana faces a \$14.61 billion backlog in state highway and bridge needs.



Congestion/Capacity

consists of major widening and adding lanes

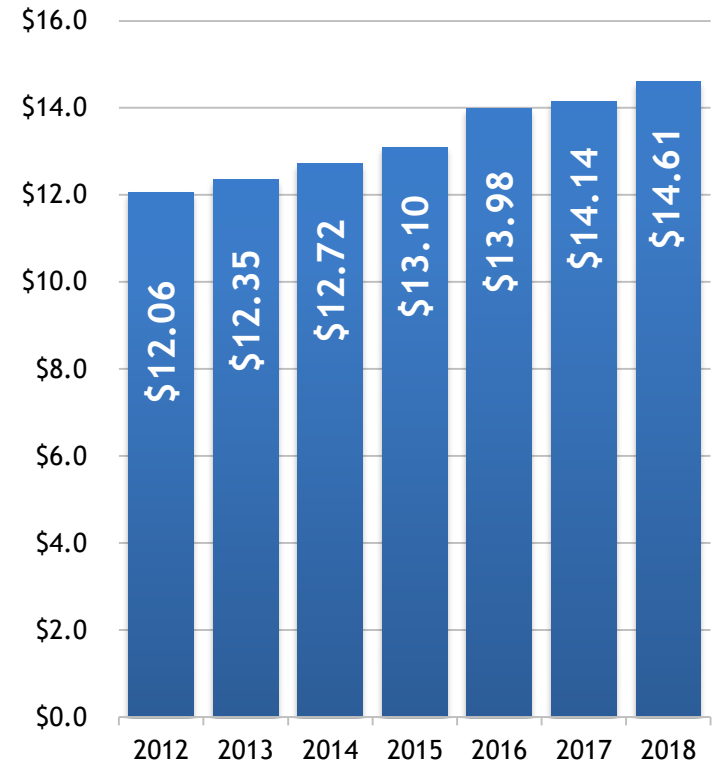
Condition consists of resurfacing roads, structurally deficient bridges, bridge painting

Safety consists of isolated reconstruction, minor widening, shoulders, railroad crossings, etc.

Operations/Motorist Services

consists of interstate striping and signs, rest areas, ferries, etc.

7-Year History (in billions)



Source: DOTD 2018 State Highway and Bridge Needs Report

OTHER SIGNIFICANT ITEMS

- The 4-cent gasoline tax dedicated to the TIMED program is insufficient to cover the TIMED debt service payments. Early estimates indicate \$16.7 million from the Transportation Trust Fund's 16 cents per gallon revenue stream will be needed for TIMED debt service payments in FY 20-21. That's over half a cent out of the 16-cent tax revenue.
- The department has been unable to fully put up state monies through traditional funding sourcing such as gas taxes, vehicle license taxes, and interest earnings to match available monies from the federal Highway Trust Fund. In the past, DOTD has supplemented the TTF revenue with "toll credits".
- HB 105 provides zero dollars from the Transportation Trust Fund directly to the Department of Public Safety. DOTD is still sending (Interagency Transfer Expenditures) the Department of Public Safety's Traffic Enforcement Program \$6.6 million from the Transportation Trust Fund for weight enforcement and \$404 thousand for accident reconstruction.
- This is the fifth year in a row that the general appropriations bill provides zero dollars from TTF directly to DPS. As a result, the Port Construction and Development Priority Program's budget has doubled in size going from \$19.7 million to \$39.4 million and the Statewide Flood Control Program has increased in size going from \$9.9 million to \$20 million. Budget amounts for Ports and Flood Control are located in the Capital Outlay Bill.

TTF Monies Used In State Police
(In Millions)

Fiscal Year	Appropriated Amount	IAT Amount	Total
FY 21**	\$0	\$7.0	\$7.0
FY 20*	\$0	\$6.6	\$6.6
FY 19	\$0	\$6.6	\$6.6
FY 18	\$0	\$6.6	\$6.6
FY 17	\$0	\$6.6	\$6.6
FY 16	\$43.2	\$6.6	\$49.8
Total	\$43.2	\$40.0	\$83.2

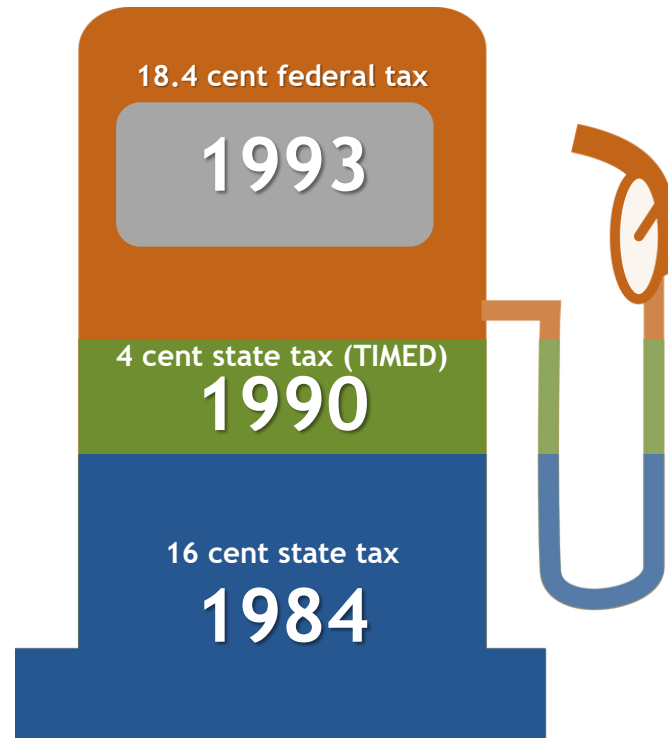
Note: weight enforcement consolidated under DPS in FY 11

*Existing Operating Budget as of 12/1/19

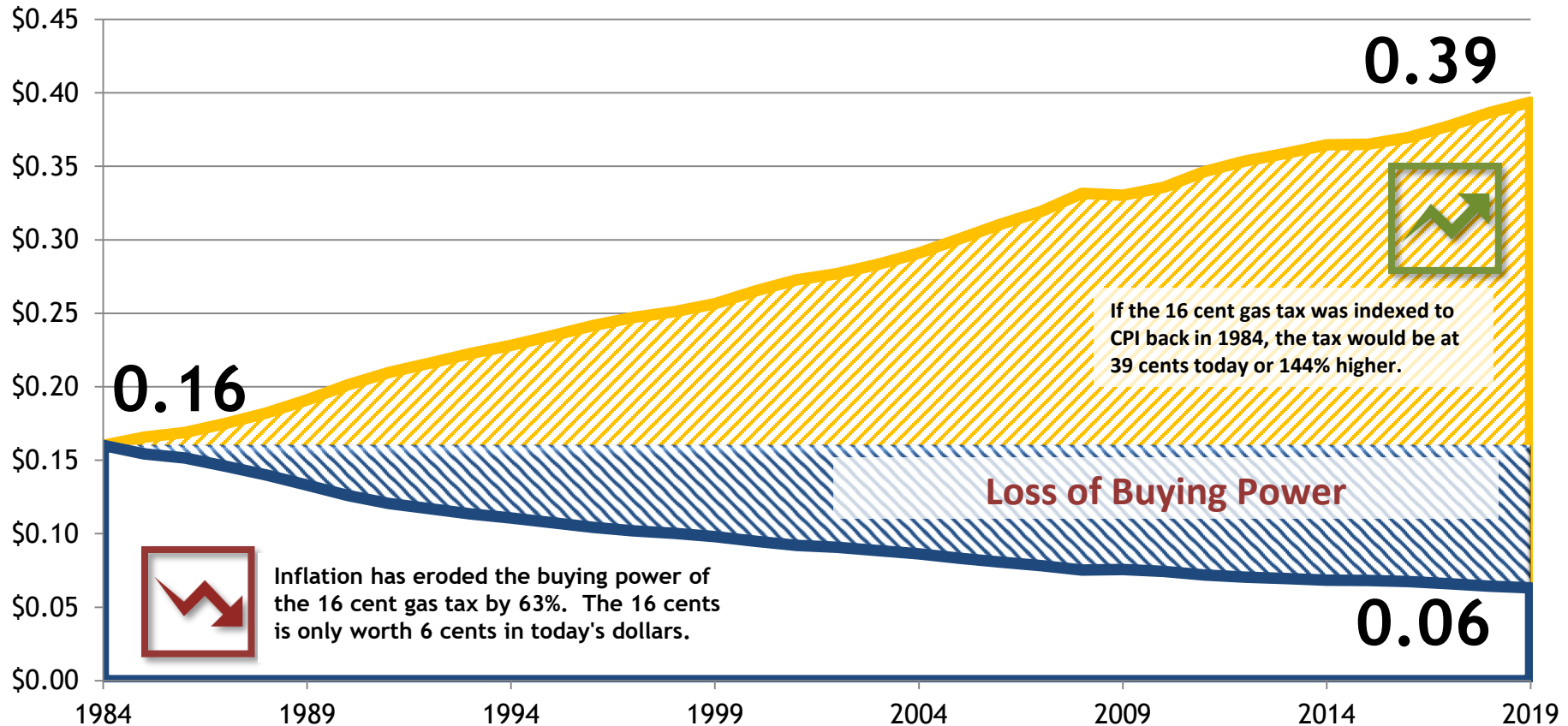
**HB 105 of 2020 RS

STATE AND FEDERAL GAS TAX

Total Gas Tax = 38.4 cents

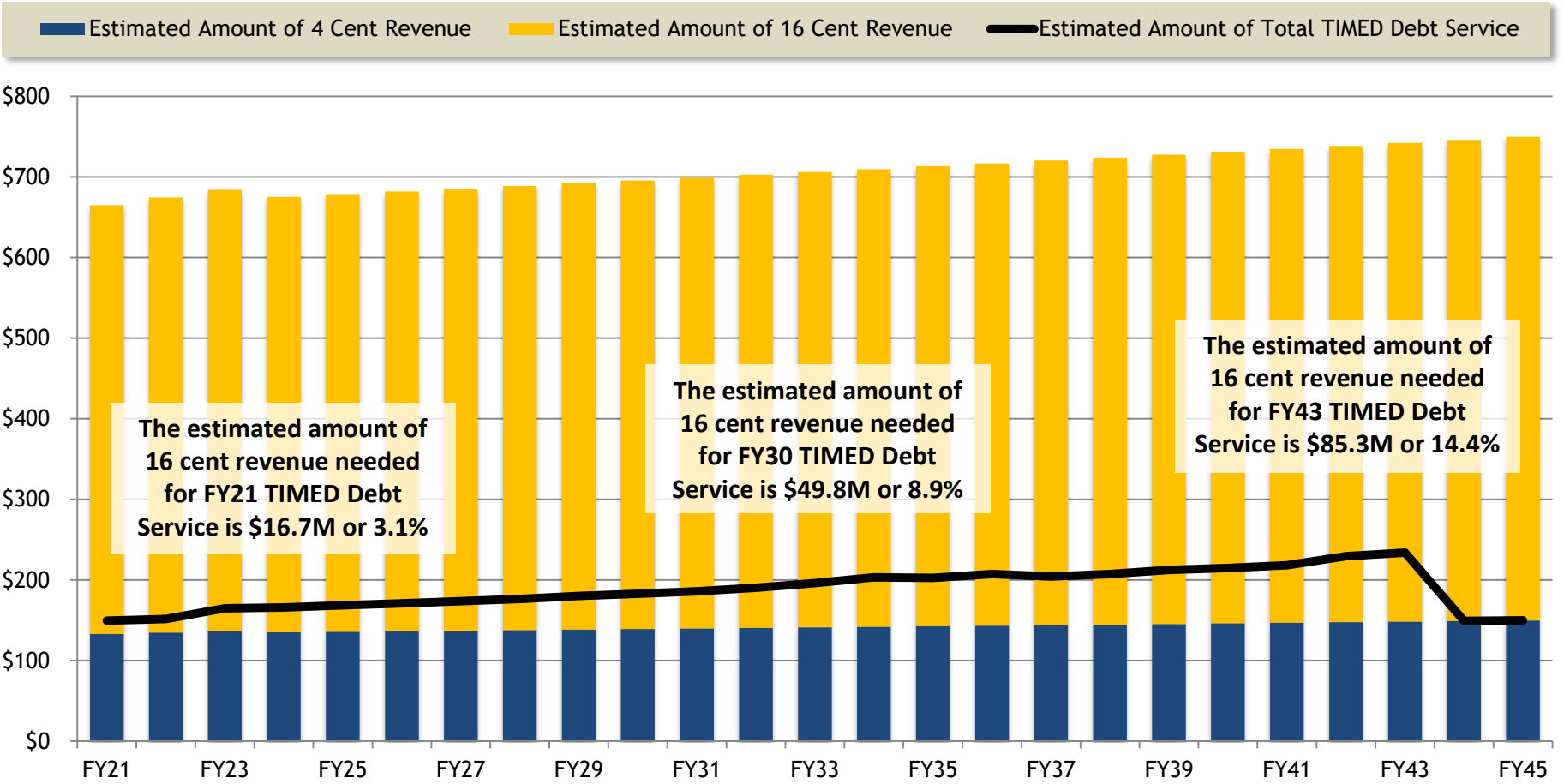


HOW HAS INFLATION AFFECTED THE 16 CENT STATE GAS TAX SINCE 1984?



Source: Consumer Price Index (CPI) from U.S. Department of Labor, Bureau of Labor Statistics

TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX (IN MILLIONS)



Source: Louisiana Department of Transportation and Development

TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX BY THE NUMBER OF PENNIES

Current State Gas
Taxes = 20 Cents



FY 21



FY 32



FY 43



= represents the 16 cent state gas tax



= represents the 4 cent state gas tax and how the 4 cents is insufficient to cover the TIMED debt service payments therefore requiring the 16 cent state gas tax to help cover the cost; debt service payments extend to FY45

HOW MUCH DO INDIVIDUALS SPEND ON GAS TAXES?

The current gas tax is 38.4 cents per gallon, 20 cents for state and 18.4 cents for federal gas taxes.

On average, individuals drive roughly 13,500 miles annually, that equates to:

\$21.60
Per Month (20 mpg)

Or for a more fuel
efficient vehicle

Assuming the vehicle gets 20 miles per gallon; an individual would purchase approximately 675 gallons of gas annually (13,500 divided by 20).

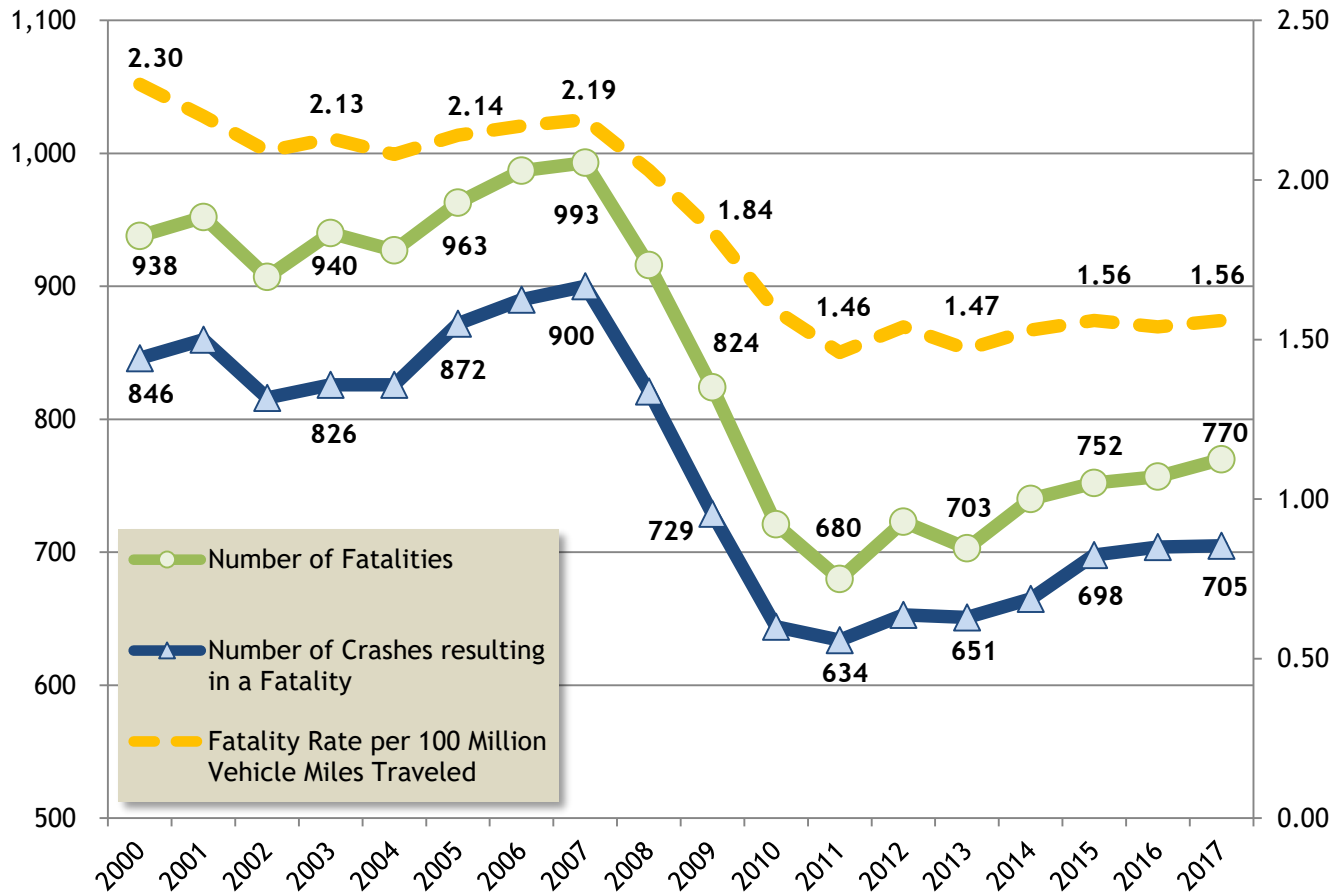
Gas taxes on 675 gallons equals \$135 in state taxes and \$124.20 in federal taxes for a total of \$259.20 per year, or \$21.60 per month.

\$17.28
Per Month (25 mpg)

If the vehicle gets 25 miles per gallon; that individual would purchase approximately 540 gallons of gas annually (13,500 divided by 25).

Gas taxes on 540 gallons equals \$108 in state taxes and \$99.36 in federal taxes for a total of \$207.36 per year, or \$17.28 per month.

LOUISIANA FATALITY CRASH DATA

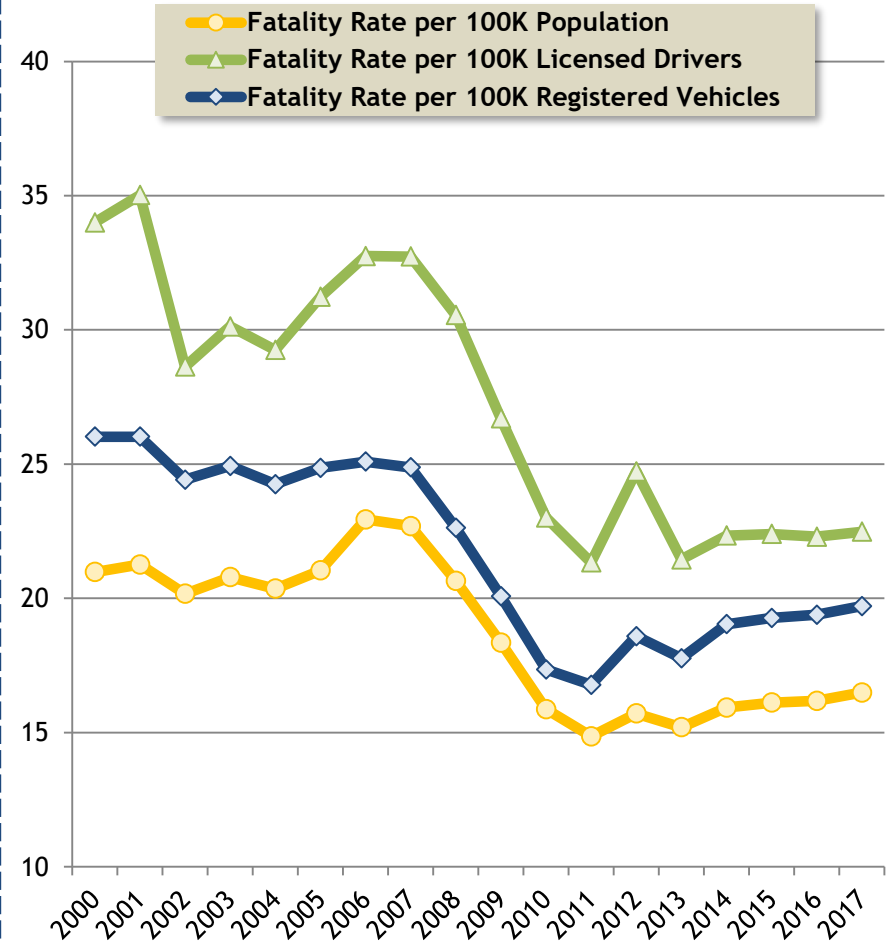
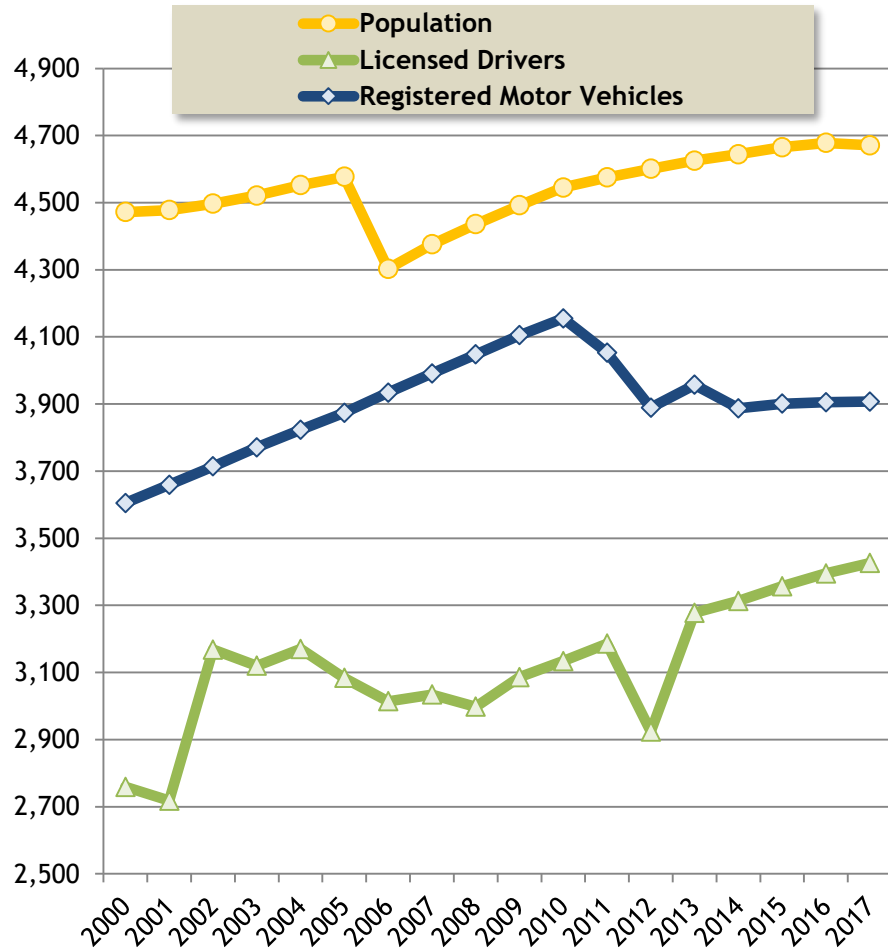


Source: National Highway Traffic Safety Administration

2018 <u>Pedestrian</u> Fatalities by State Per 100K Population		
Rank	State	Rate
1	New Mexico	4.0
2	Louisiana	3.5
3	Florida	3.3
4	Arizona	3.3
5	South Carolina	3.2
6	Hawaii	3.0
7	Mississippi	2.9
8	Nevada	2.6
9	Georgia	2.5
10	Delaware	2.4
11	California	2.3
12	Alabama	2.2
13	North Carolina	2.2
14	Texas	2.1
15	Maryland	2.1
16	Arkansas	2.1
17	Tennessee	2.0
18	New Jersey	1.9
19	Oregon	1.9
20	Alaska	1.9

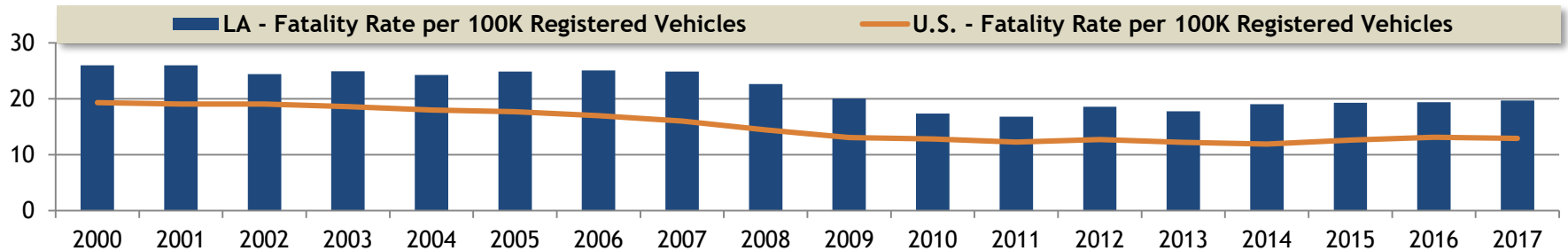
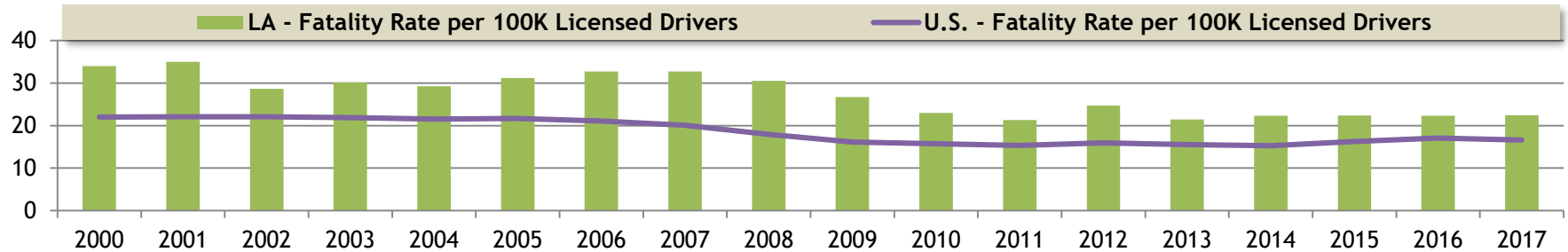
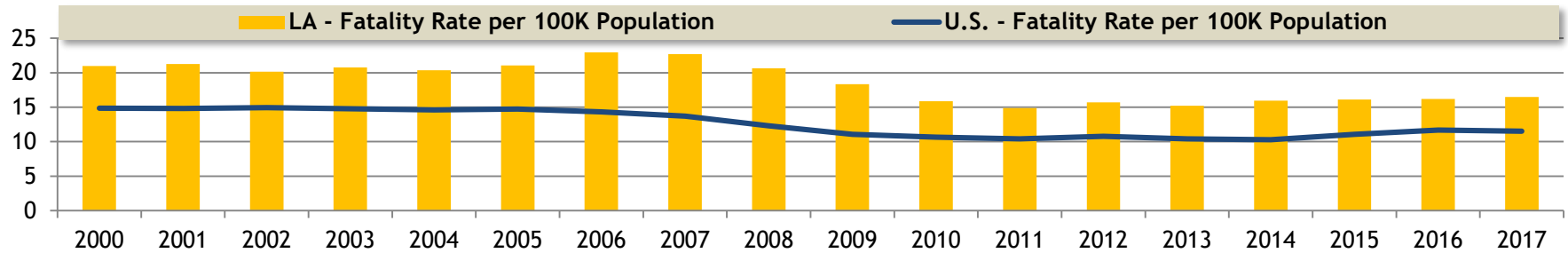
Source: State Highway Safety Offices and U.S. Census Bureau

LOUISIANA FATALITY RATE TREND



Source: National Highway Traffic Safety Administration

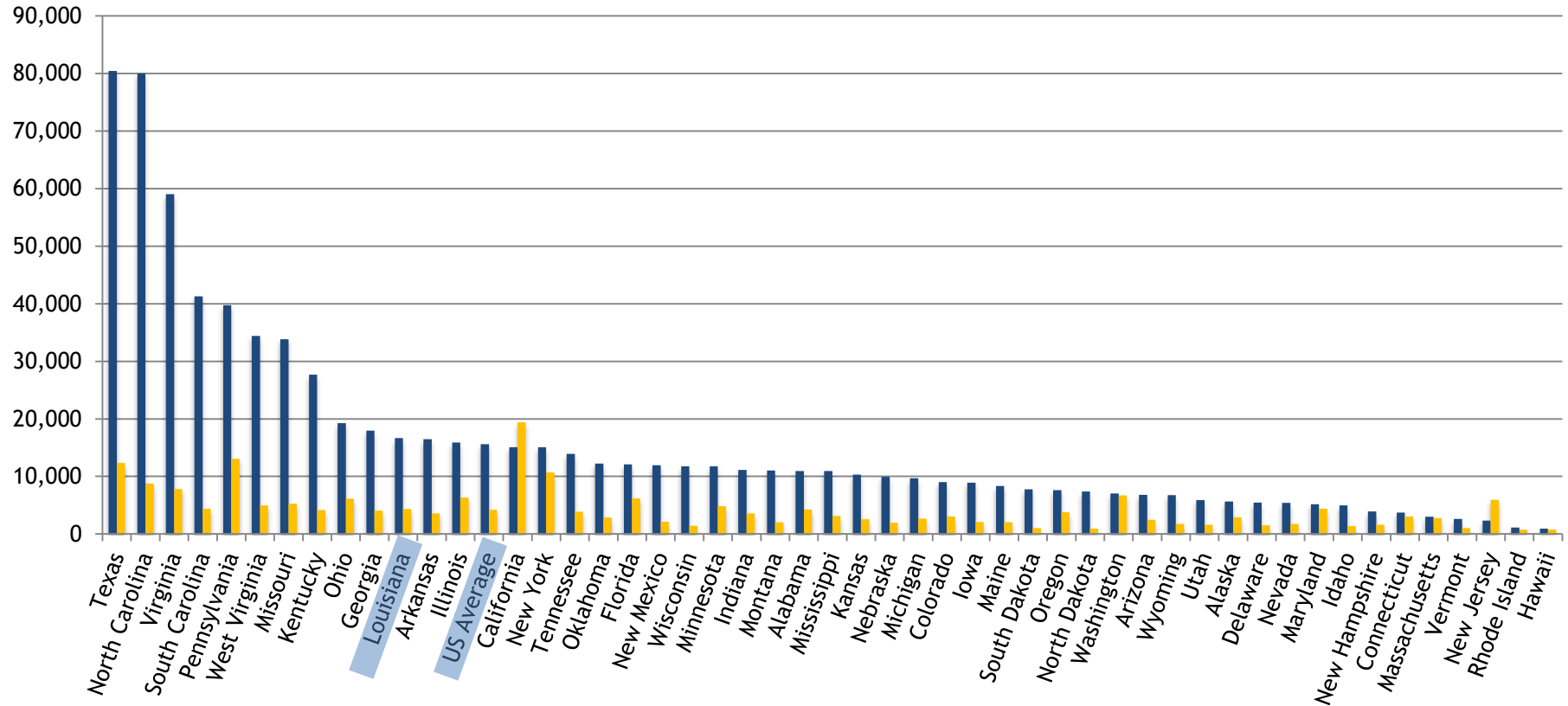
LOUISIANA VS U.S. FATALITY RATE TREND



Source: National Highway Traffic Safety Administration

2018 ROAD MILES AND HIGHWAY EMPLOYEES

■ Public Road Length in Miles by State Highway Agency Ownership ■ Full-Time Equivalent Employment

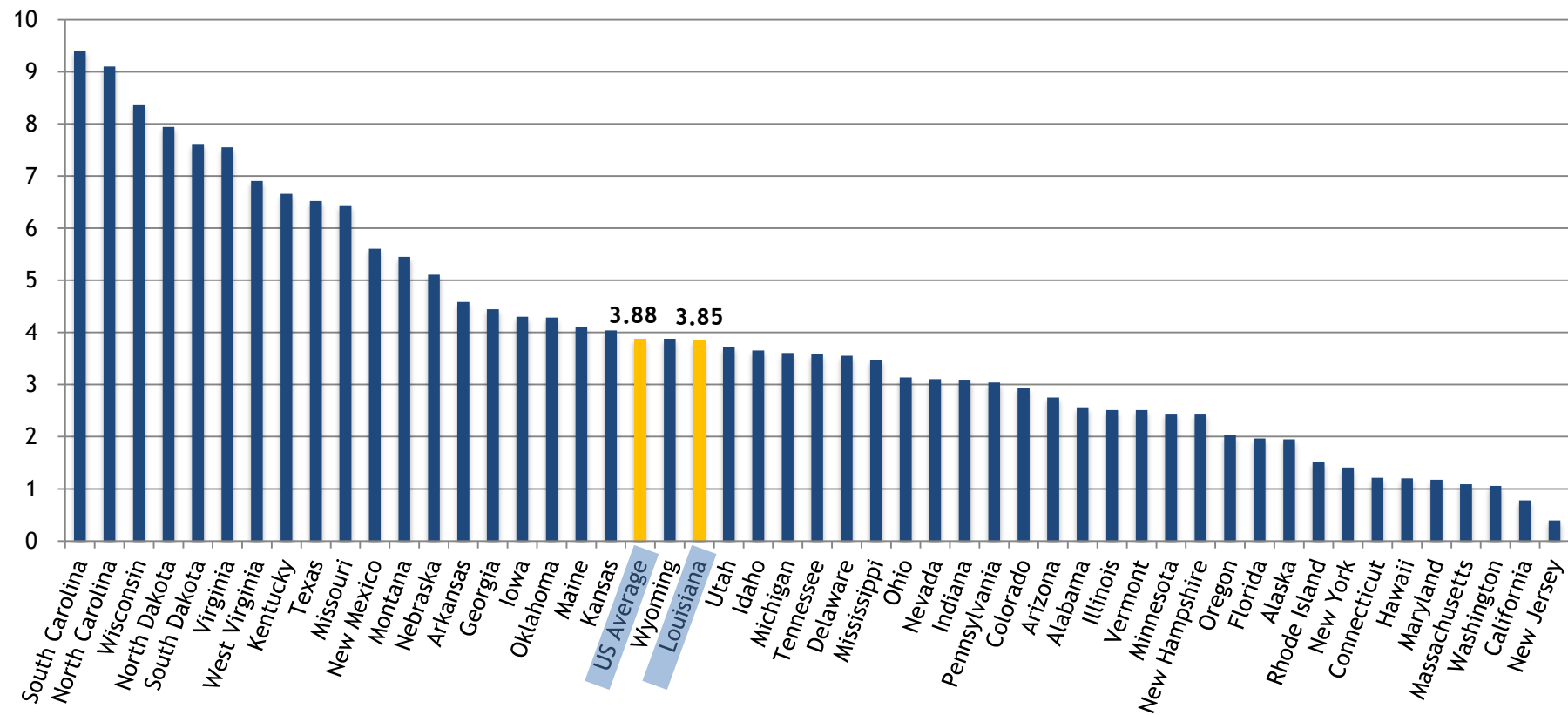


Source: Full-Time Equivalent Employment comes from the US Census Bureau 2018 Government Employment and Payroll Data

Public Road Length in Miles by State Highway Agency Ownership comes from U.S. Department of Transportation, Federal Highway Administration, 2018 Highway Statistics

2018 RATIO OF ROAD MILES TO HIGHWAY EMPLOYEES

Public Road Length in Miles by State Highway Agency Ownership Divided by Full-Time Equivalent Employment



Source: Full-Time Equivalent Employment comes from the US Census Bureau 2018 Government Employment and Payroll Data
Public Road Length in Miles by State Highway Agency Ownership comes from U.S. Department of Transportation, Federal Highway Administration, 2018 Highway Statistics

GARVEE BONDS

Federal law allows states to issue Grant Anticipation Revenue Vehicle (GARVEE) bonds financed with federal highway revenues from future appropriations.

- Federal Highway Administration (FHWA), House and Senate Transportation, Highways and Public Works Committees, and JLCB approved the projects and the program to issue up to \$650 million in bonds. State Bond Commission authorized up to \$185M for the initial bond issuance
- R.S. 48:27(D)(1)(e) limits GARVEE bond indebtedness to not exceed 10% of annual federal obligation authority
- Debt service payments are on a 12-year repayment schedule
- Bonds are issued only as needed for selected projects

Projects include:

- A substantial portion of the I-10 corridor reconstruction and widening from the Mississippi River Bridge to the I-10/I-12 split in Baton Rouge
- A new interchange on I-10 in Kenner at Loyola Drive to serve the new Armstrong airport terminal
- A new access from I-20 directly into Barksdale Air Force Base in Bossier City
- Up to 10 percent of project cost (not to exceed \$12.5M) for the Belle Chasse bridge and tunnel replacement

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