

# INDOT Biennium Budget

## FY2020-2021

### State Budget Committee

Joe McGuinness, Commissioner

Dan Brassard, CFO

Dec. 4, 2018

# INDOT At-A-Glance

- Six district offices and a central office
- 3,601 employees
- \$2.6 billion FY2018 budget
  - \$1.5 billion annual state capital expenditures
  - \$468 million annual operating budget
  - \$668 million in additional local capital program, multimodal, and debt service
- 29,614 total roadway lane miles
- 5,745 INDOT-owned and maintained bridges



# FY2019 INDOT Goals

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## Deliver Great Service

- Demonstrate accountability by doing what you say you're going to do at all times
- Improve Customer Service responses and issue resolution
- Modernize and increase productivity to better improve service offerings

## Enhance Indiana's Economic Competitiveness and Quality of Life

- Improve connectivity via multiple modes of transportation
- Increase understanding of Indiana's position as it relates to the autonomous/connected vehicle industry, and undertake initiatives to advance testing and research in the state
- Support and encourage local agencies in their efforts to develop and implement sustainable plans for their futures

## Execute 20-Year Road and Bridge Plan

- Deliver the Next Level Roads plan to improve pavement and bridge quality, safety and mobility
  - Priority given to construction zone safety for workers and motorists
  - Focus on engineering, education, enforcement and emergency response
- Identify continuous improvements of the Asset Management process
- Convey Next Level construction projects through effective and efficient communication strategies

## Develop INDOT's 21<sup>st</sup> Century Workforce

- Provide more complete job-training capabilities across the agency
- Provide employees with tools and information needed to succeed
- Deliver enhanced leadership training opportunities

# 2018 Major Projects Completed

- U.S. 33 in Goshen
  - Realignment/reconstruction of U.S. 33/Pike Street from SR 15/Third Street to the Elkhart River
  - Open to traffic on May 9, 2018
  - Construction cost: \$18.8 million
  
- SR 62 Boonville Bypass
  - Reroutes SR 61 west of downtown Boonville from New Harmony Road to the SR 261 and SR 62 intersection
  - Open to traffic on Aug. 17, 2018
  - Construction cost: \$19 million



# Major Projects - Current

- **I-69 Section 5:**

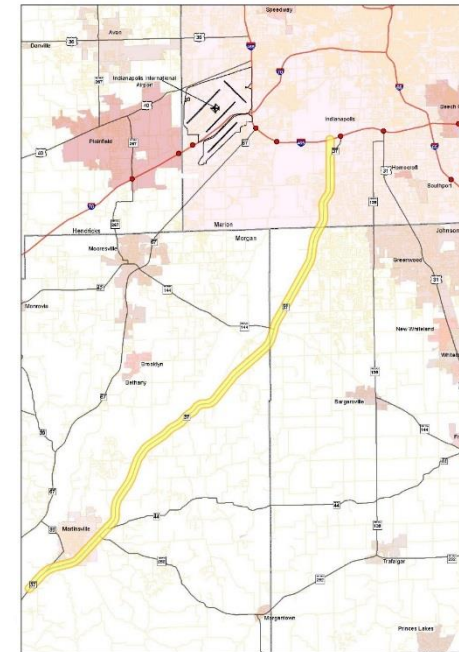
- Bloomington to Martinsville
- Mainline paving completed on Sept. 11
- FHWA designation as I-69 received Aug. 23

- **I-69 Section 6:**

- Martinsville to Indianapolis
- Final Environmental Impact Statement and Record of Decision issued in February 2018
- Construction scheduled to begin in 2020
- Scheduled Completion: 2024

- **Ohio River Crossing:**

- New I-69 bridge over the Ohio River near Evansville
- Project development continues
- Preferred alternative to be identified and Draft Environmental Impact Statement to be published in late 2018/early 2019

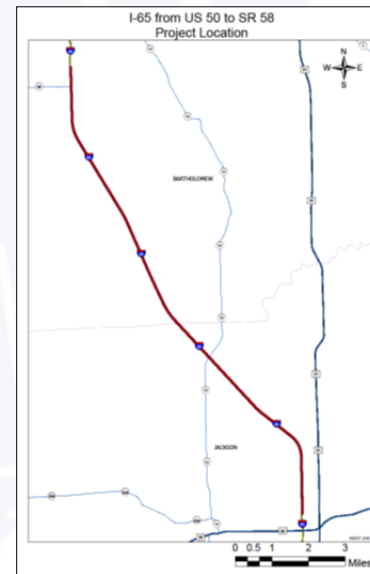


# Expanding Interstate Capacity

- I-65 Clark County – Opened to traffic in October 2017
- I-69 Hamilton County – Opened to traffic in November 2017
- I-65 Lake County – Projected Open to Traffic in late 2018
- I-69 Madison County – Projected Open to Traffic in Spring 2020
- I-65 Bartholomew County – Projected Open to Traffic in Fall 2020



I-69 Hamilton County



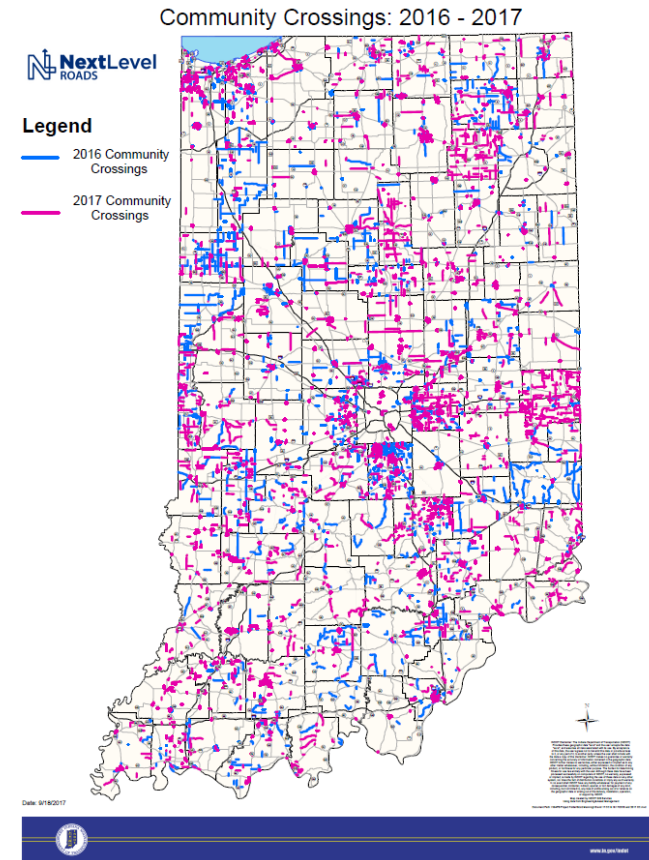
I-65 Bartholomew County



I-65 Lake County

# Local Projects (Community Crossings)

- 2016 – Awarded \$147.7 million to 321 local communities for 1,602 road and bridge projects
- 2017 – Awarded \$150 million to 396 local communities for 1,293 road and bridge projects
- 2018 – Awarded \$100 million to 283 local communities for 2,207 road and bridge projects
  - 1,297 applications received from 444 local public agencies, requesting \$236.8 million
  - Full Year Projected Awards (\$175 - \$200M)



# Next Level Roads Map

**NextLevel**  
ROADS

**NextLevelRoads.com**

**Map** Satellite

**HMA Overlay- Preventive Maintenance**

Project ID: 1700810  
 Road: SR 67  
 Category: Preservation  
 County: Delaware  
 Length: 3.5 mi  
 Est Start: Q1 2020

**Welcome**

Indiana is taking transportation and logistics to the next level. Transportation plays a major part in Indiana's success story. Now, with a sustainable, data-driven plan in place to fund roads and bridges, Hoosiers can rest assured that Indiana will remain the Crossroads of America for generations to come.

**Filters**

**District**

- LaPorte
- Crawfordsville
- Vincennes
- Fort Wayne
- Greenfield
- Seymour

**Status**

- Active
- Future

2018  2019  2020  
 2021  2022  2023

**Program**

- Bridge
- Safety
- Local
- Road
- Mobility
- Other

Community Crossings

**Contact**

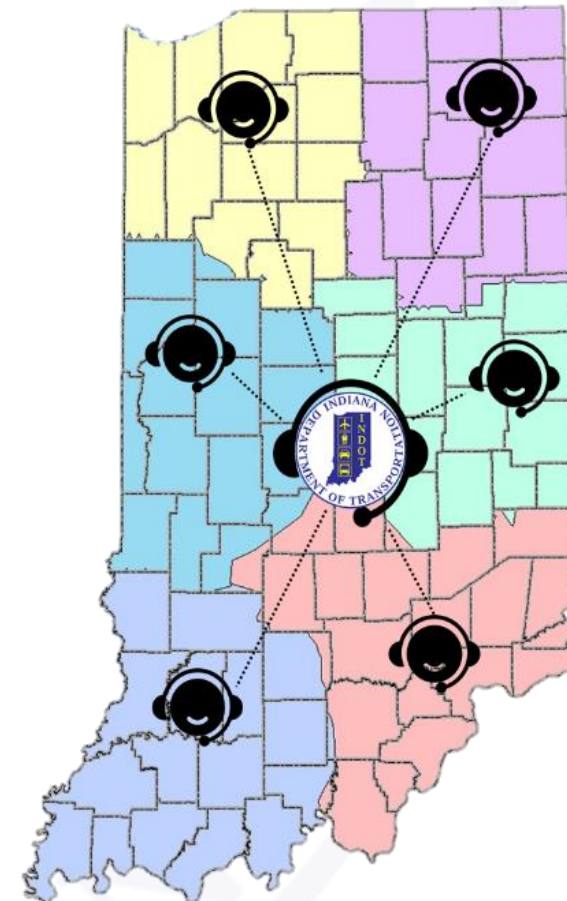


# Transportation Services Call Center

- INDOT's TSCC provides citizen and business customers with a single point-of-contact to:
  - Request transportation services
  - Obtain information
  - Provide feedback
- Impact since Feb. 1, 2018:
  - 68,553 customer contacts
  - 53 percent of calls resolved after one contact
  - Average speed to answer calls: 11 seconds
- Contact Methods:
  - 855-463-6848
  - [INDOT@indot.in.gov](mailto:INDOT@indot.in.gov)
  - INDOT4U.com



855-463-6848

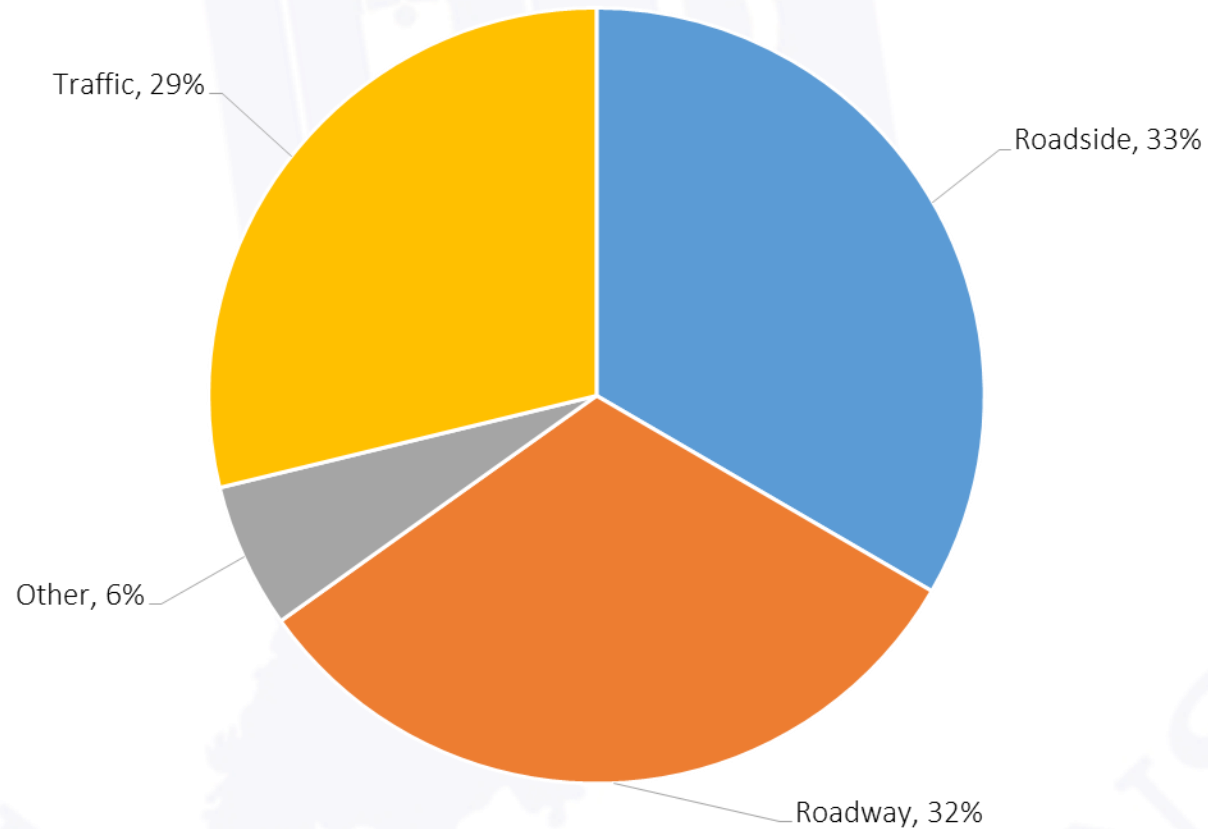


# Customer Service Contacts – Roadway Issues

## Customer Service Contacts

CY 2012-17

Percentage of 147,707 Contacts



# Roadside Management Program

INDOT is placing an increased focus on our roadside maintenance program to address vegetation, litter, debris, and woody vegetation that negatively impact our roadway infrastructure.

- Interstate and non-interstate routes
- In-House maintenance began in August 2018
- Annual Budget: \$30.5 million/year
- Activities include:
  - Mowing
  - Litter & Debris Collection
  - Sweeping & Road Raking`
  - Brush Removal
  - Spot Mowing & Herbicide Utilization
  - Mapping Noxious/Invasive Weeds
  - Inventory & Mitigate Tree Risk
  - Right-of-Way Rehabilitation

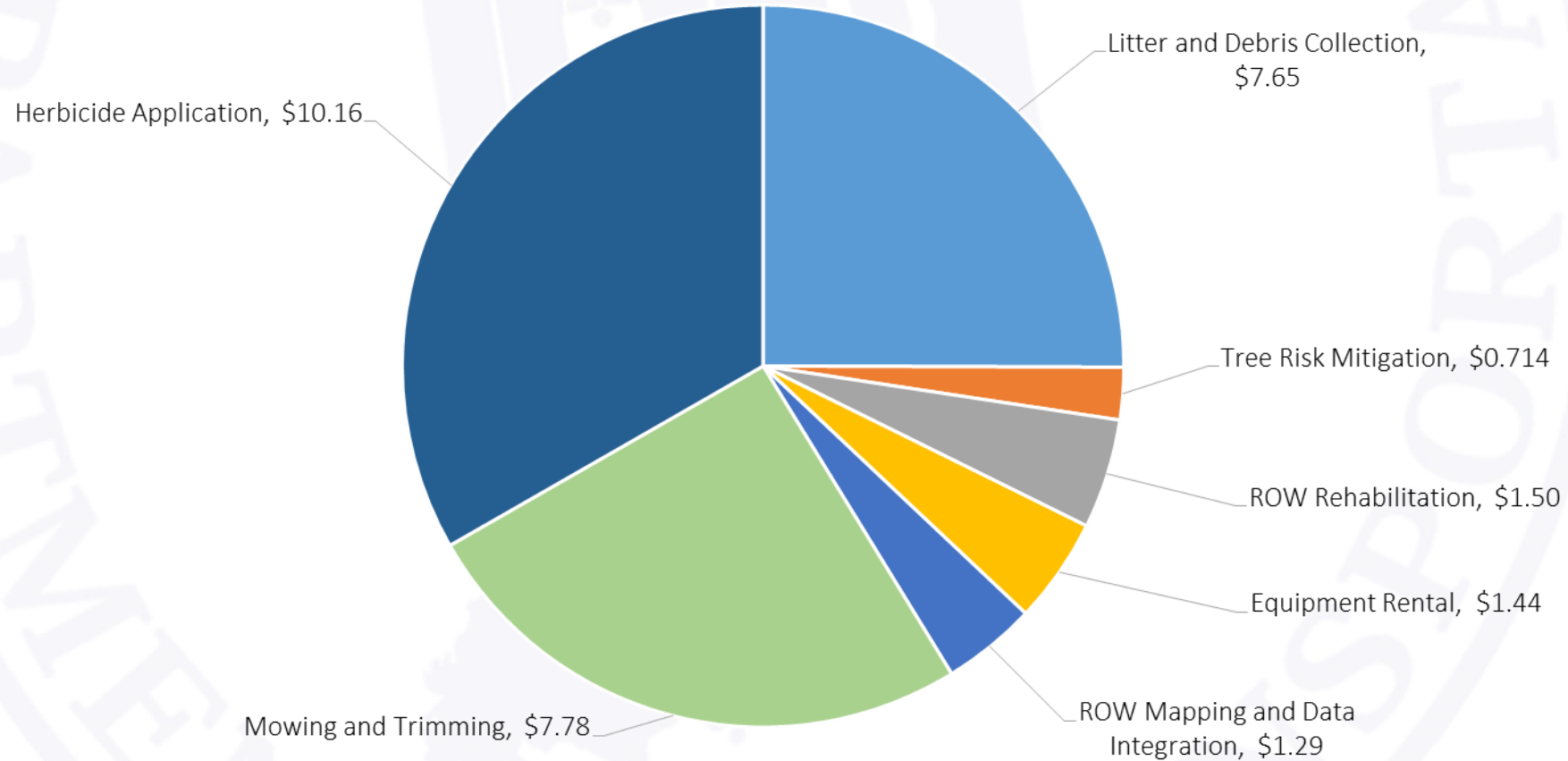


# Roadside Management Program

## Annual Roadside Budget

Forecast Needs: \$30.5 million

In Millions



# Other Priorities in FY2019

- Local Trax Rail Overpass Program
  - \$125 million grant program for cities, towns and counties
  - Provides funding for grade separations and safety improvements on at-grade rail crossings.
  - 28 grant applications received
  - Deadline for awarding grants was Nov. 30
- Oversize/Overweight Vehicle Permitting Process
  - Upgrade the state's OS/OW permitting process
  - Process will become totally electronic and available online 24/7 in Summer 2019

**LOCAL  
TRAX** Rail Overpass  
Program



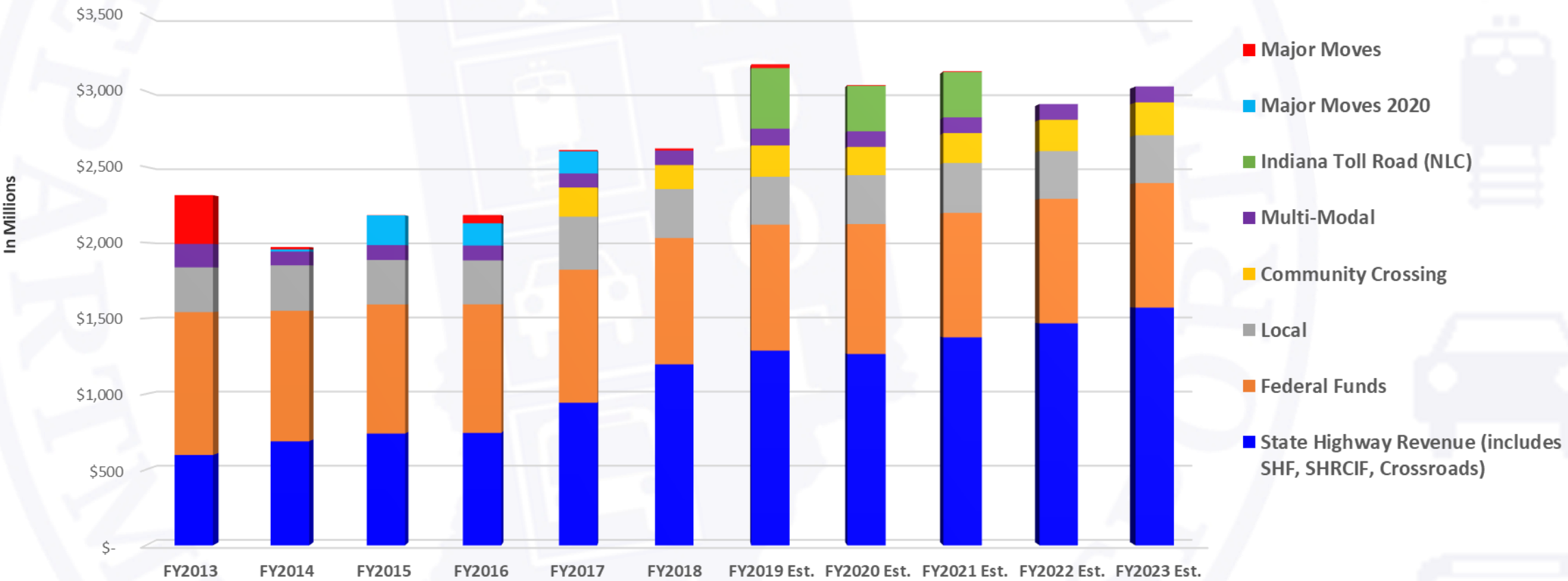
# Tolling Strategic Plan Update

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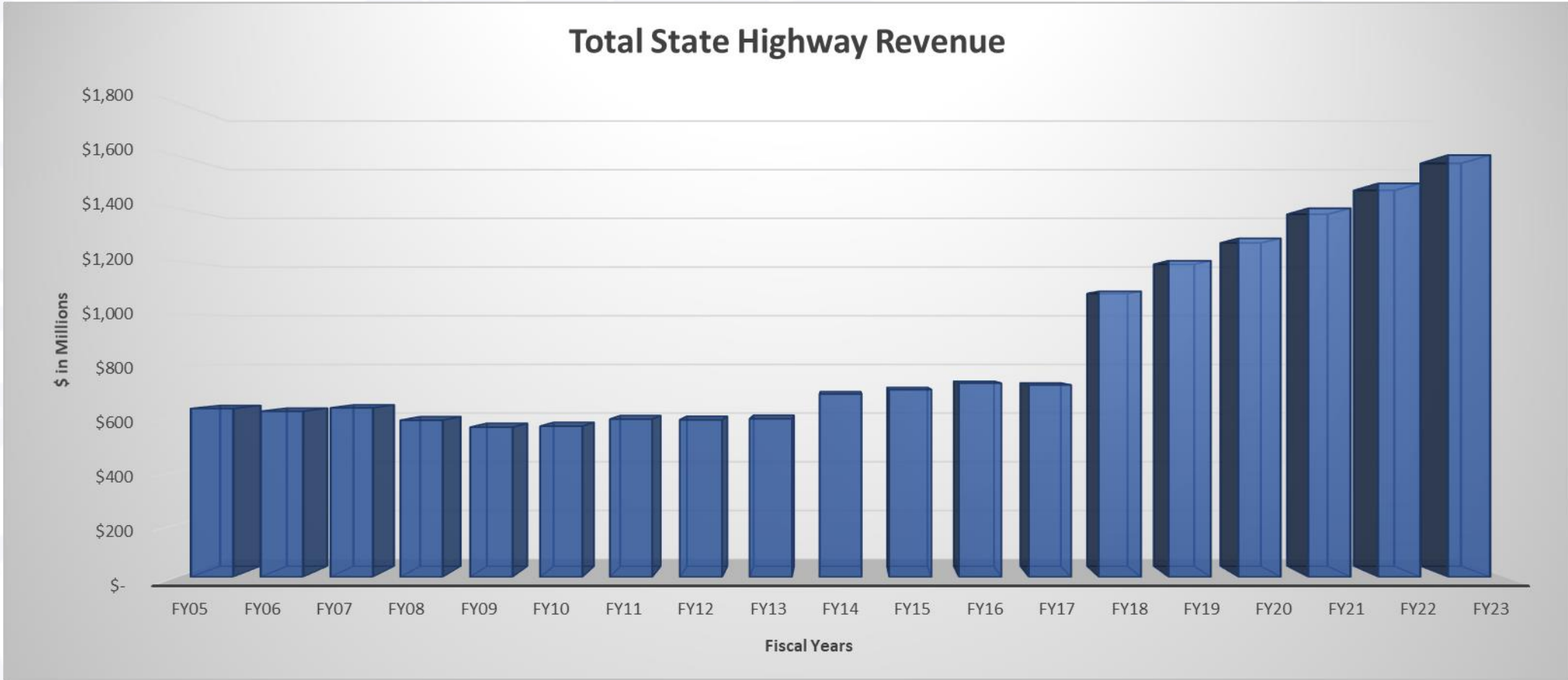
- As directed by the Legislature, INDOT will continue to study the impact of interstate tolling and provide a strategic plan for tolling implementation if the state chooses to move forward with tolling.
- Engineering firm HNTB Indiana Inc., was chosen to conduct the study and create the plan.
- The plan is complete.

# Total Revenues & Resources

FY2013 – FY2023  
In Millions



# Total State Highway Revenue\* (SHF,SHRCIF and Crossroads)

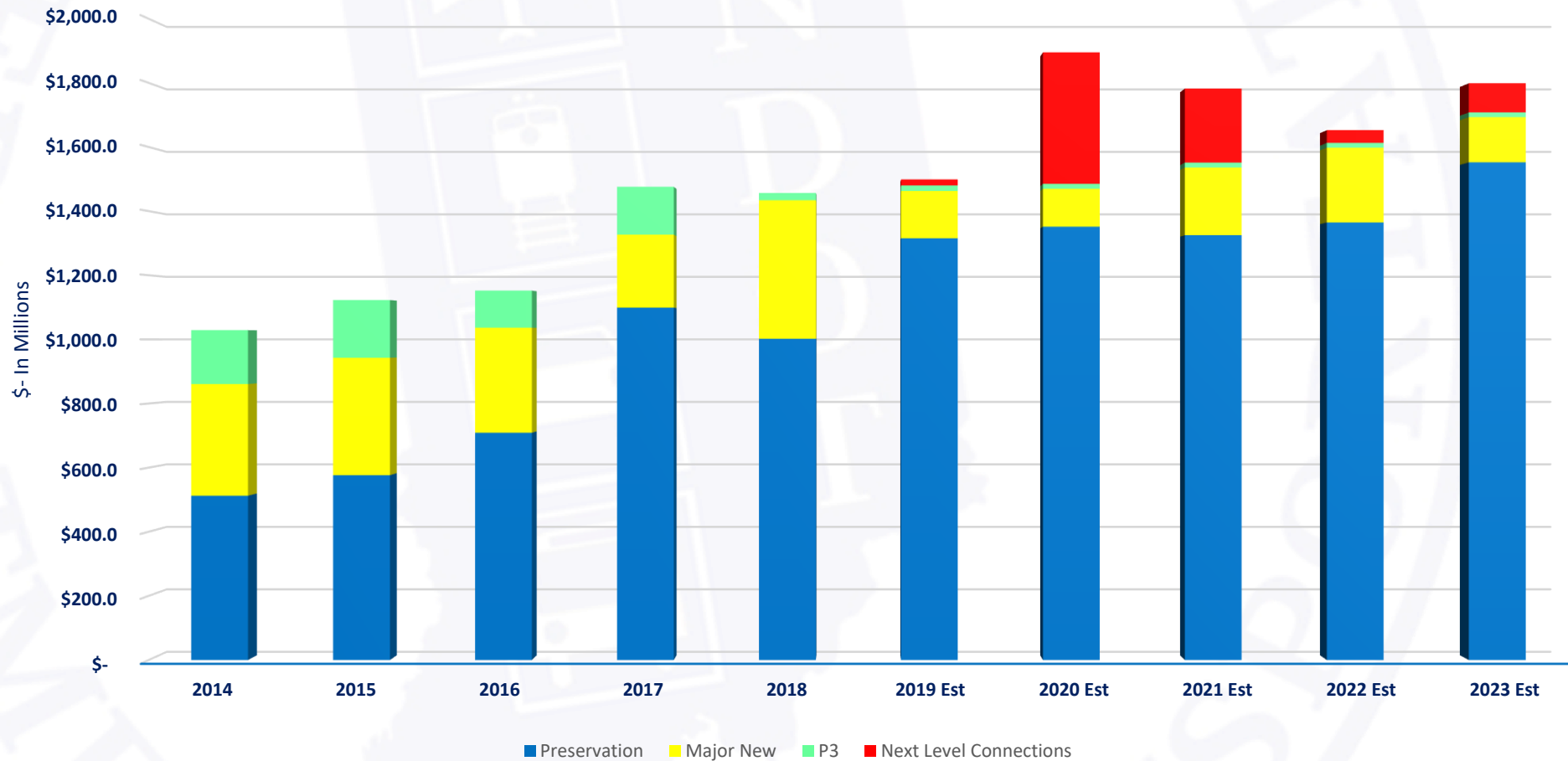


\*Does Not Include Next Level Connections



# INDOT Capital Program (State Projects Only): FY2014 – 2023 Outlook

Preservation & Major New – Construction and Development  
(FY2014 – FY2023)

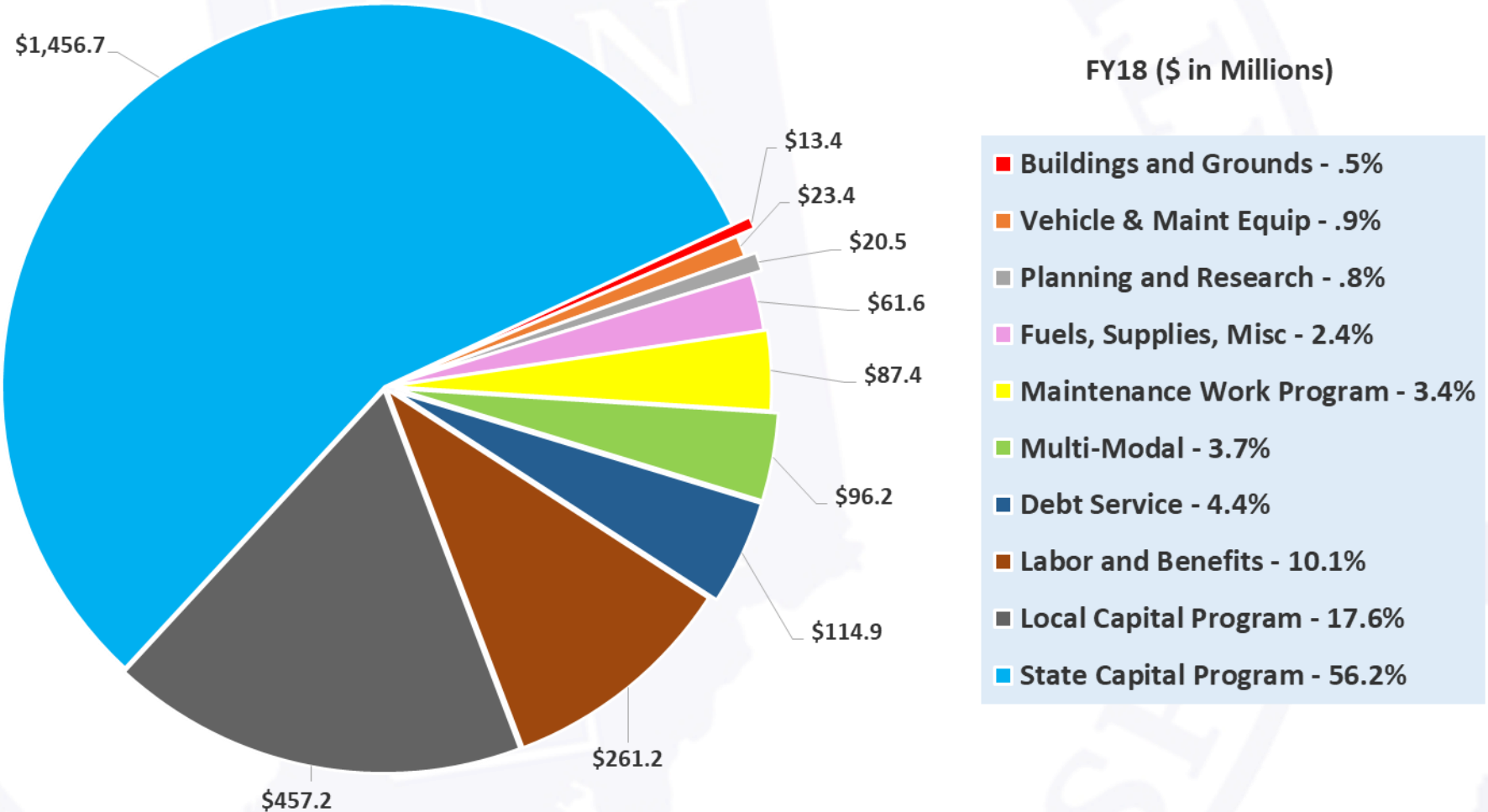


Notes:

- Excludes LPA and maintenance contracts
- Source: FA 11.4.2018 & Plan 11.15.2018
- FY2014-FY2018 are obligated amounts
- FY2019-FY2023 are planned/estimated funding amounts (**Subject to Change**)
- Next Level Connections do not include Trails, Broadband, or Direct Flights

# INDOT Transportation Expenditures (Comprehensive) – FY2018

**Total Annual \$2.59B**



Over 92% of INDOT's Transportation Expenditures go directly to the State's Transportation Infrastructure

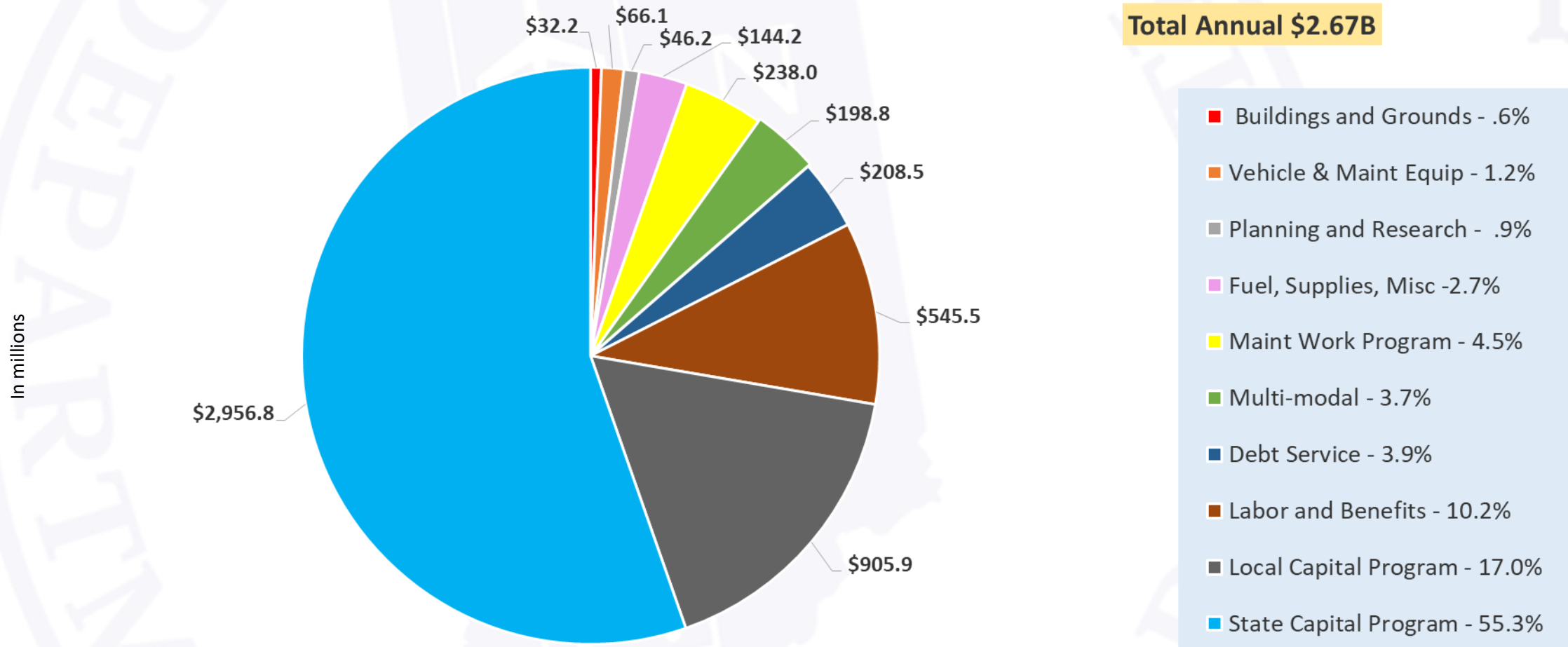
# INDOT Biennium Budget Summary

# Biennium FY 2020/2021 – Sources of Revenue

(\$ in millions)		Sources	Projected 2020 Fiscal Year Dollars	Projected 2021 Fiscal Year Dollars	2 Year Change from 18/19 Biennium \$	2 Year Change from 18/19 Projected %	% of Total Revenues
<b>State Revenues</b>							
	<b>State Highway Fund</b>	<b>Fuel Taxes, Vehicle License Fees, Misc. Non-Fuel</b>	<b>\$1,180</b>	<b>\$1,291</b>	<b>\$403</b>	<b>19%</b>	<b>46%</b>
	<b>SHRICF - Debt Service</b>	<b>Off the top of gas tax</b>	<b>\$70</b>	<b>\$70</b>	<b>\$0</b>	<b>0%</b>	<b>3%</b>
	<b>Crossroads - Debt Service</b>	<b>Vehicle License Fees</b>	<b>\$37</b>	<b>\$38</b>	<b>\$0</b>	<b>0%</b>	<b>1%</b>
	<b>Public Mass Transit Fund</b>	<b>General Fund</b>	<b>\$44</b>	<b>\$44</b>	<b>\$0</b>	<b>0%</b>	<b>2%</b>
	<b>Miscellaneous Non-Highway</b>	<b>Sales Taxes, Permits, etc</b>	<b>\$31</b>	<b>\$32</b>	<b>(\$4)</b>	<b>-6%</b>	<b>1%</b>
	<b>Local Road and Bridge Matching (Community Crossing)</b>	<b>Gasoline Use Tax</b>	<b>\$187</b>	<b>\$197</b>	<b>\$99</b>	<b>35%</b>	<b>7%</b>
<b>Total State Revenues</b>			<b>\$1,549</b>	<b>\$1,672</b>	<b>\$499</b>	<b>18%</b>	<b>60%</b>
	<b>Highway Federal Aid</b>	<b>Federal Funds</b>	<b>\$776</b>	<b>\$791</b>	<b>\$45</b>	<b>3%</b>	<b>29%</b>
	<b>FHWA Local Highway</b>	<b>Federal Funds</b>	<b>\$259</b>	<b>\$264</b>	<b>\$22</b>	<b>4%</b>	<b>10%</b>
<b>Total Federal Highway Sources</b>			<b>\$1,034</b>	<b>\$1,055</b>	<b>\$68</b>	<b>3%</b>	<b>39%</b>
<b>Total Federal Transit</b>			<b>\$25</b>	<b>\$25</b>	<b>\$4</b>	<b>8%</b>	<b>1%</b>
<b>Total Revenues - Traditional</b>			<b>\$2,608</b>	<b>\$2,752</b>	<b>\$570</b>	<b>12%</b>	<b>100%</b>
	<b>Major Moves</b>	<b>Toll Road Lease Proceeds</b>	<b>\$5</b>	<b>\$5</b>	<b>(\$90)</b>	<b>-90%</b>	<b>0%</b>
<b>Total Revenues</b>			<b>\$2,613</b>	<b>\$2,757</b>	<b>\$480</b>	<b>10%</b>	<b>100%</b>

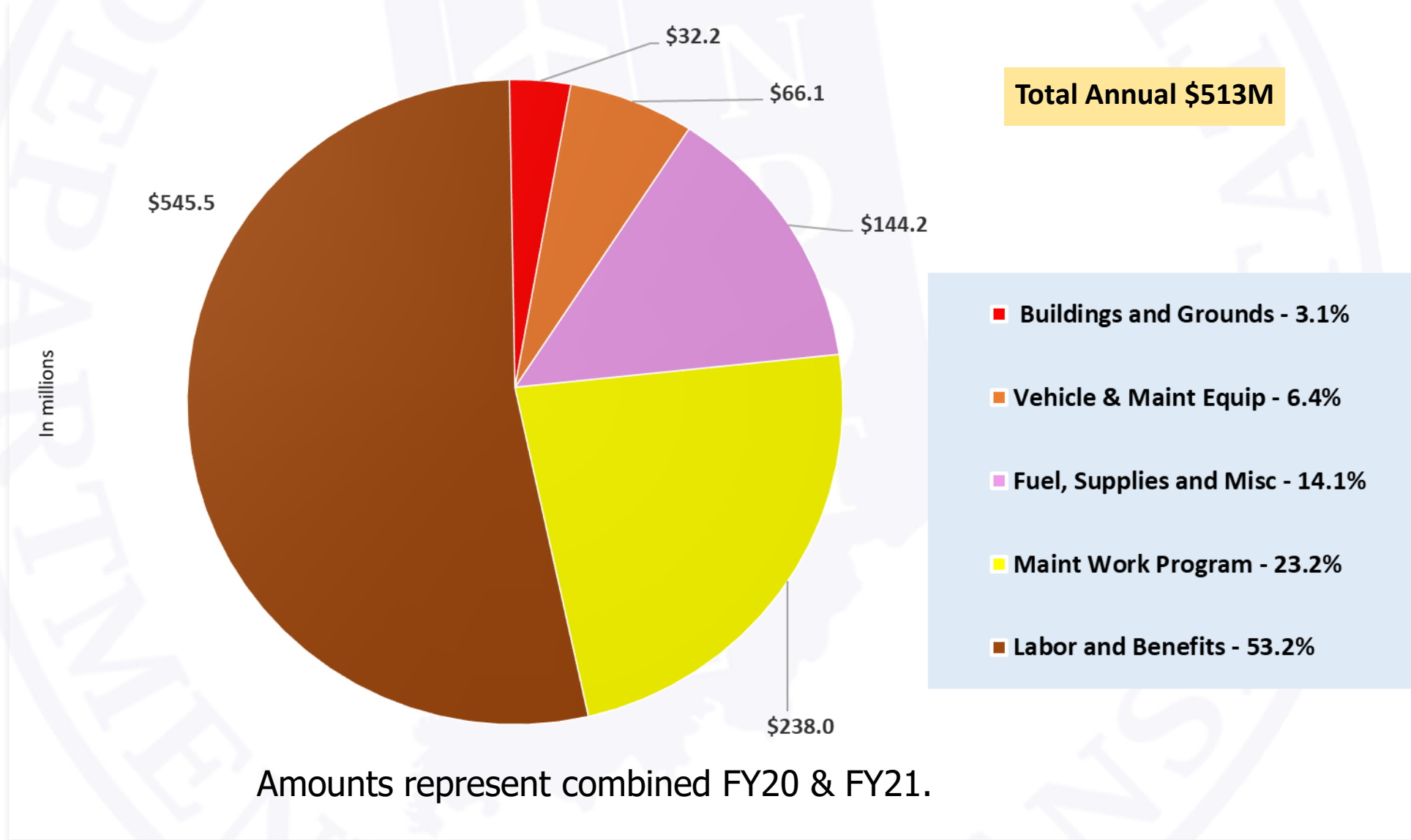
# INDOT Transportation Expenditures – FY2020 & FY2021

Total Annual \$2.67B



Amounts represent combined FY20 & FY21.

# Biennium FY 2020/2021 – INDOT's Operational Budget



**Thank You!**