

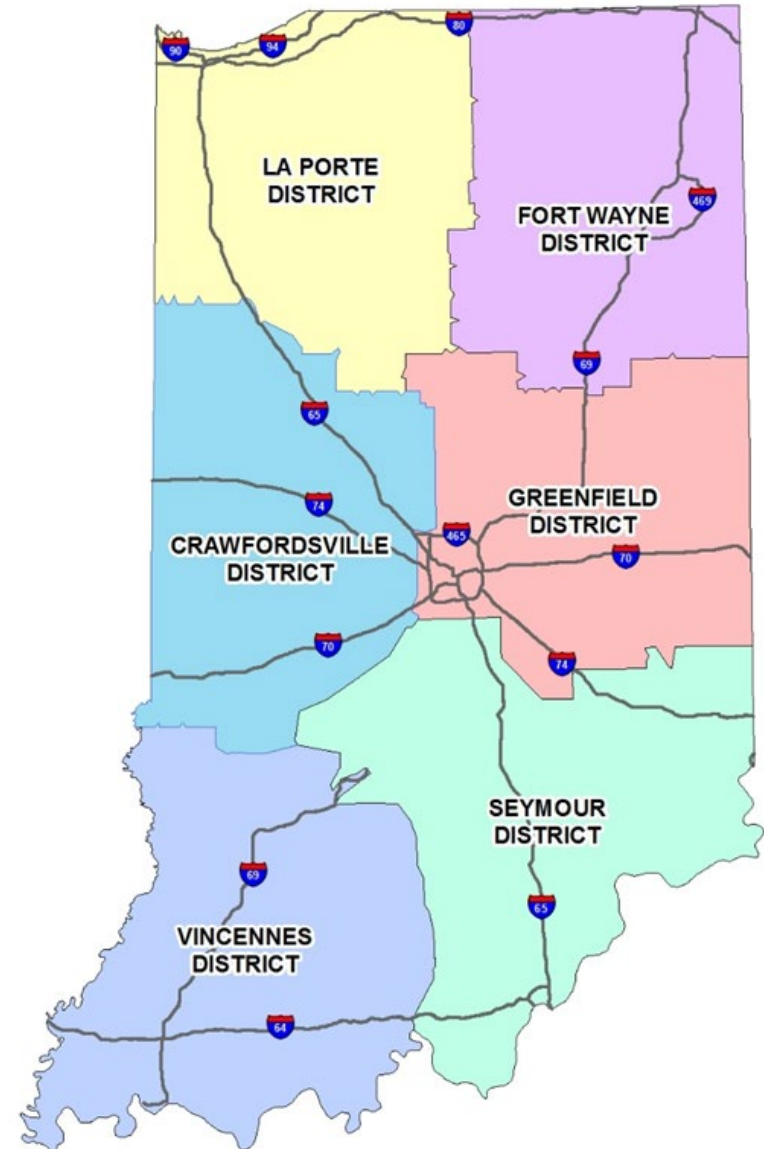
State Budget Committee

Joe McGuinness, Commissioner
Dan Brassard, Chief Financial Officer
Indiana Department of Transportation

December 15, 2020

INDOT At-A-Glance

- Six district offices and a central office
- 3,551 employees (Nov, 2020)
- \$3.35 billion FY2020 budget
 - \$2.08 billion annual state capital expenditures
 - \$528 million annual operating budget
 - \$738 million in additional local capital program, multimodal, and debt service
- 29,801 total roadway lane miles
- 5,740 INDOT-owned and maintained bridges



INDOT Goals

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

Improve Safety through Innovation

- Improve work zone safety by implementing the Protect the Queue program, designed to alert motorists that they are approaching a work zone and need to be prepared to stop
- Partner with contractor industry stakeholders to deliver an aggressive work zone safety and Hands-Free Indiana communications campaign
- Continue implementation of employee-based innovations to modernize construction and maintenance processes and business practices, to deliver improved safety and service offerings

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 21st Century Workforce

- Focus on diversity and inclusion with INDOT's workforce through continued enhancement of employee training and retention opportunities, and more innovative recruitment efforts
- Provide employees with tools and information needed to succeed
- Deliver enhanced leadership training opportunities

Major Projects - Current

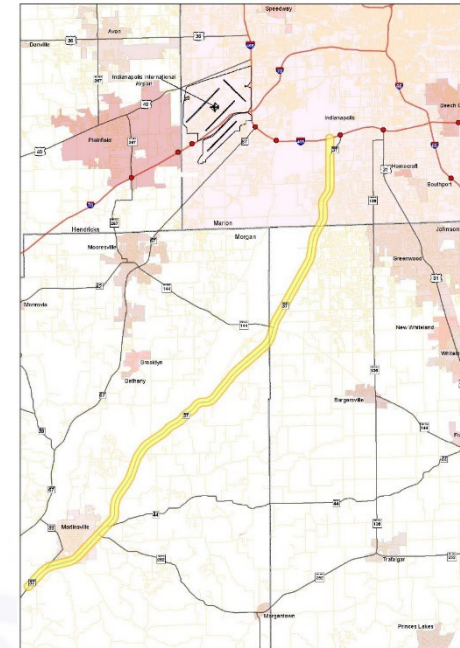
- **I-69 Section 6:**

- Martinsville to Indianapolis
- Construction began in 2019
- Scheduled Completion: 2024
- Estimate: **\$2.02B**
- 35 Added lane miles, 39 new bridges, & rehab of 35 existing bridges



- **I-65/I-70 North Split:**

- Downtown Indianapolis
- Construction scheduled to begin in 2021
- Scheduled Completion: 2022
- Estimate: **\$383.3M**



- **Sherman Minton Bridge:**

- Construction Begins 2021
- Scheduled Completion: 2023
- Estimate: **\$100M**

FY2018-FY2026: Major Projects (As of 11/20/20, in Millions)

NOV 2020	Major Projects	2018 - 2020	2021	2022	2023	2024	2025	2026	Total
	I 69 Section 6	\$ 590.6	\$ 336.9	\$ 431.0	\$ 352.4	\$ 255.8	\$ 52.1	\$ -	\$ 2,018.8
	North Split	\$ 18.1	\$ 167.5	\$ 155.4	\$ 42.3	\$ -	\$ -	\$ -	\$ 383.3
	NE I465/I69	\$ 16.8	\$ 29.8	\$ 55.7	\$ 103.1	\$ 73.1	\$ 51.1	\$ -	\$ 329.6
	NW I465/I865	\$ 5.2	\$ 15.5		\$ 2.5		\$ 128.3	\$ 66.0	\$ 217.4
		\$ 630.7	\$ 549.6	\$ 642.1	\$ 500.3	\$ 328.9	\$ 231.5	\$ 66.0	\$ 2,949.1

Beyond Preservation, INDOT continues to invest in Major Projects that improve Safety and Mobility. For the above projects INDOT will invest nearly \$3 billion to add travel lanes, improve interchanges and reduce congestion.

Expanding Interstate Capacity

- **I-65 Clark County** – Opened to Traffic November 2018. Added 13 lane miles.
- **I-65 Lake County** – Opened to Traffic June 2019. Added 16 lane miles.
- **I-69 Madison County** – Opened to Traffic December 2019. Added 7 lane miles.
- **I-65 Bartholomew County** – Opened to Traffic August 2020. Added 28 lane miles.



I-65 Lake County



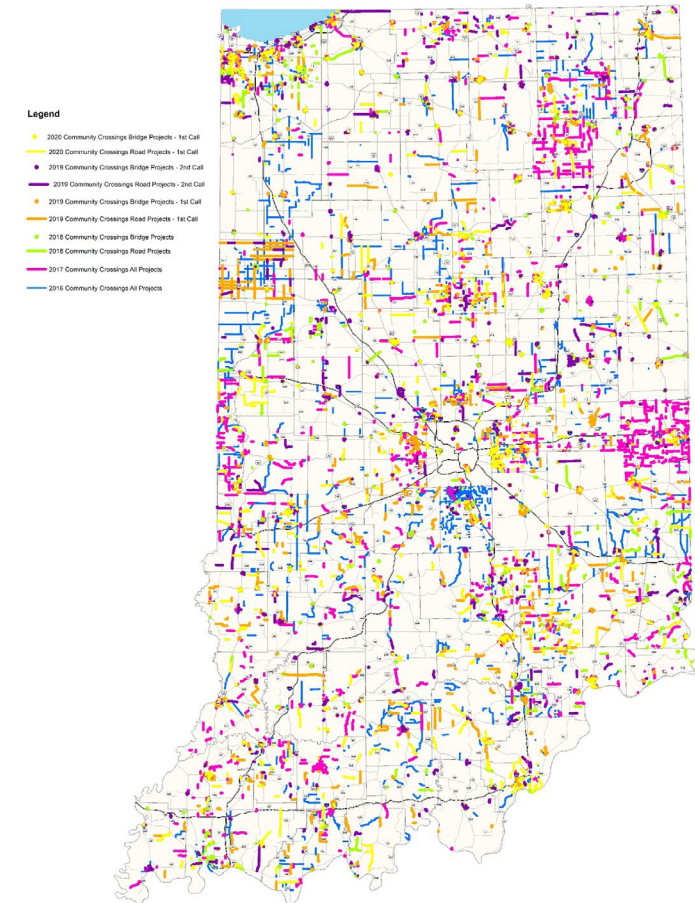
I-65 Bartholomew County

Local Projects - Community Crossings

- 2020
 - 2020-2 — Call for Projects: Sept. 25-Oct. 23
 - Amount to be awarded: **\$101.5 million** to 238 separate communities for 1,527 road and bridge projects
 - Awarding Target: December 2020
 - 2020-1 — Awarded **\$126.5 million** to 214 separate communities for 2,091 road and bridge projects
- 2019
 - Awarded **\$214.5 million** to 370 separate communities for 3,400 road and bridge projects
- 2016-2018
 - Awarded **\$397.7 million** to 531 separate communities for 5,102 road and bridge projects

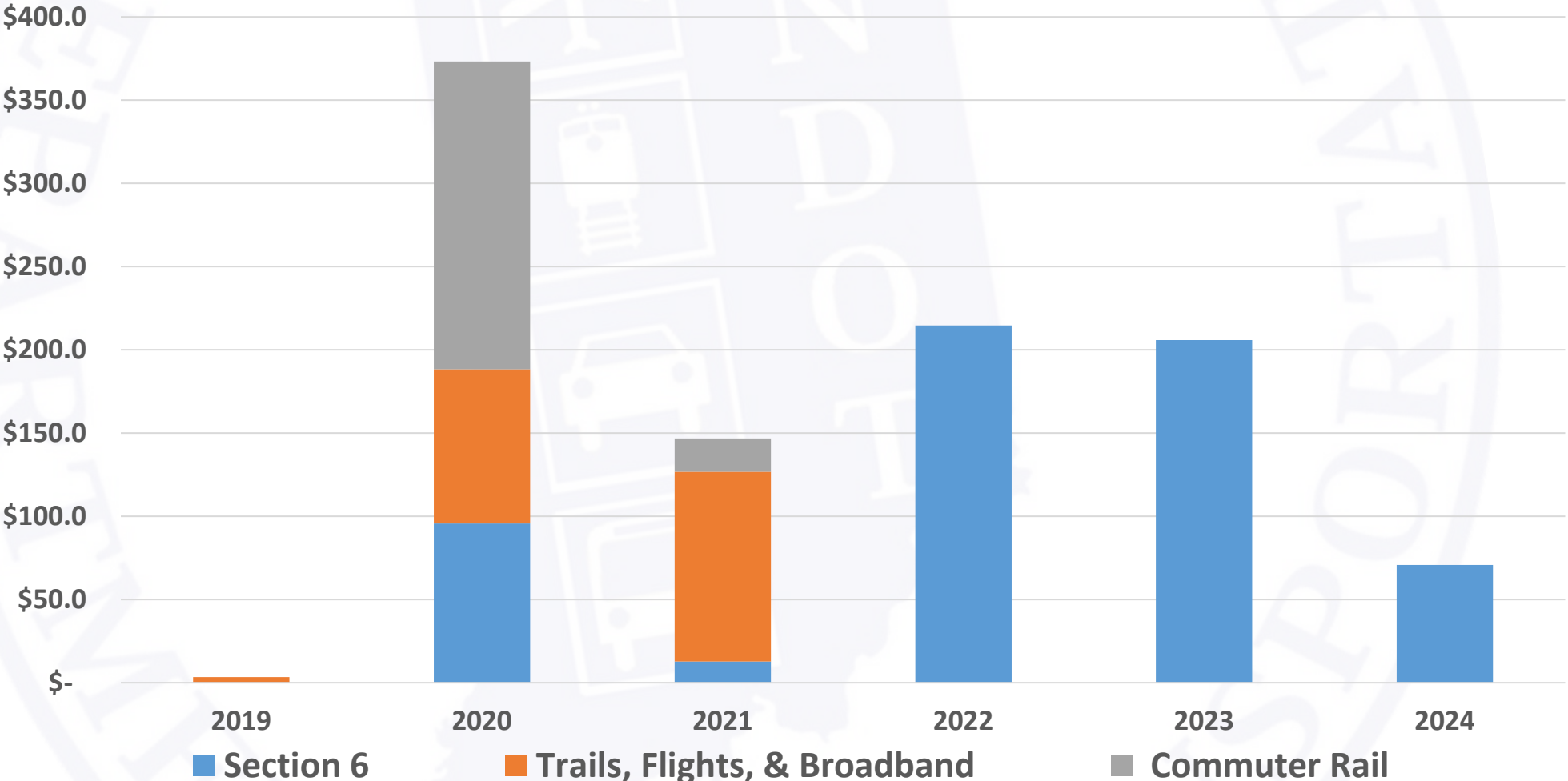


Community Crossings: 2016 - 2020-1

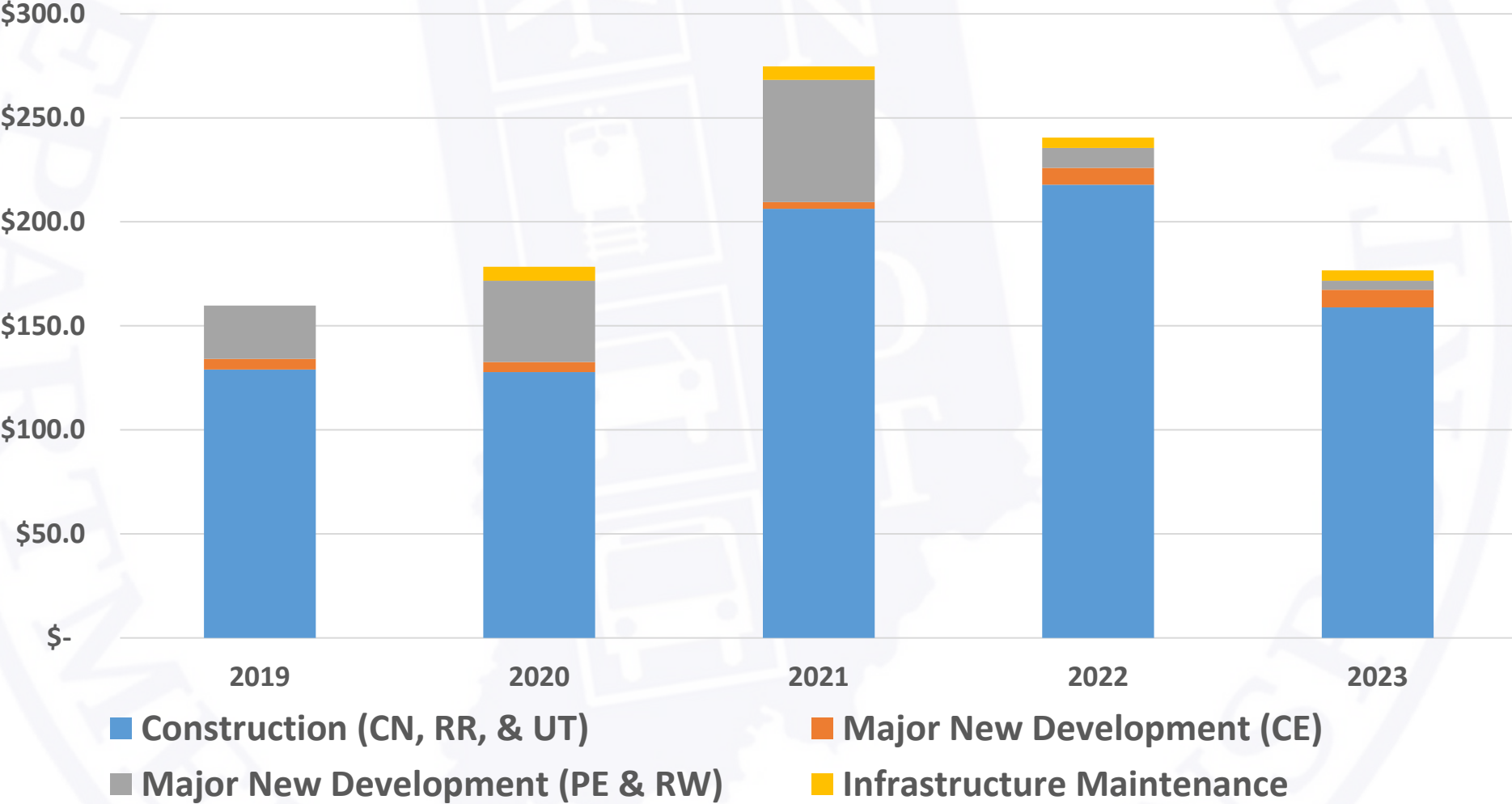


\$840.2M total 2016-2020 Over 12,100 projects

Next Level Connections: Section 6, Trails, Flights, Broadband, Commuter Rail



Toll Lease Amendment Proceeds: Elkhart, LaGrange, Lake, LaPorte, Porter, St. Joseph, Steuben Counties



COVID-19

- Relief Assistance

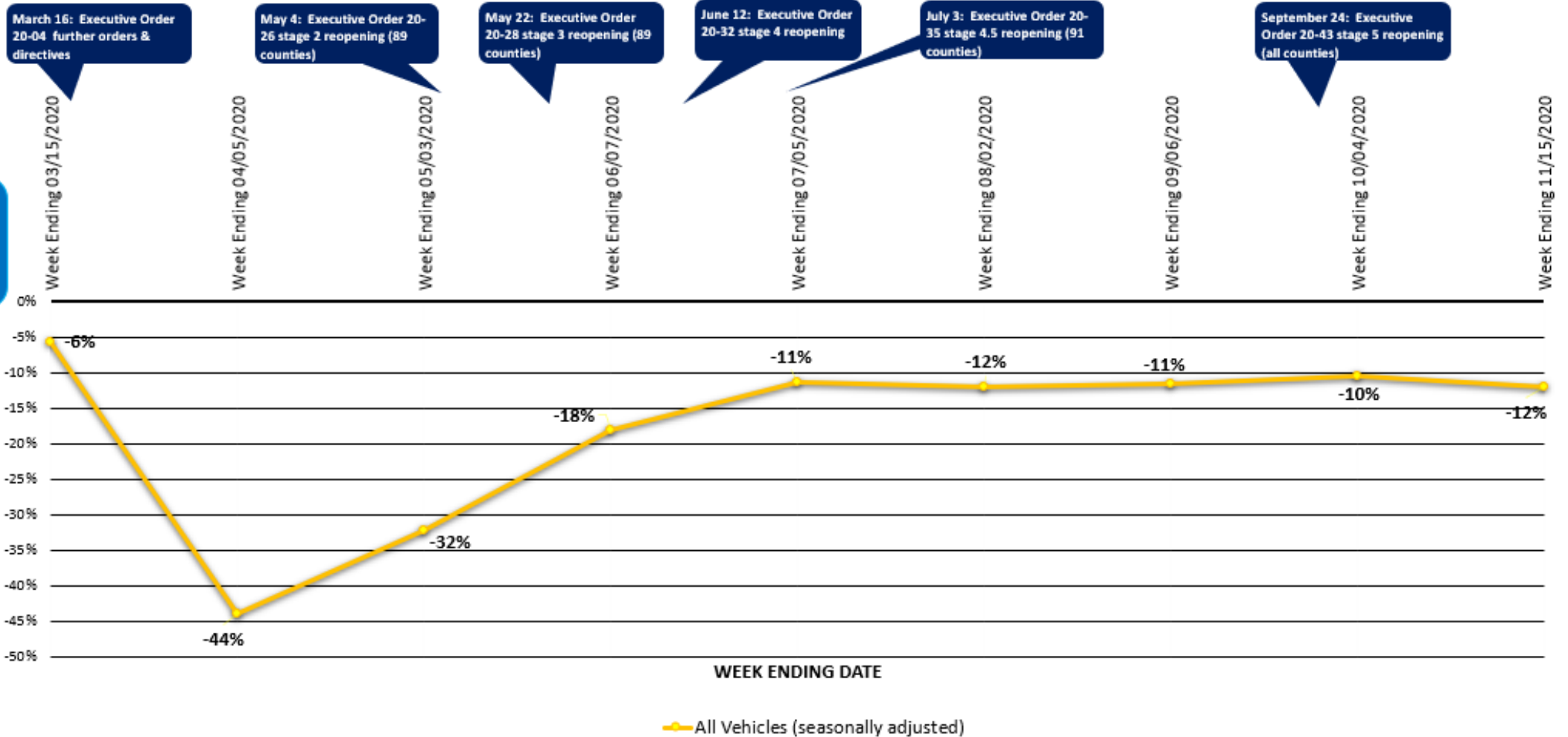
- Partnered with ISP, ISDH, IDHS, IEDC, and Indiana National Guard to deliver medical supplies in all 92 Indiana counties

- 3.2 million pairs of gloves
- 4.3 million surgical masks
- 3.8 million N95 respirators
- 1.1 million face shields
- 1 million surgical gowns
- 228,000 gallons of hand sanitizer

Activity took place from March-November, 2020

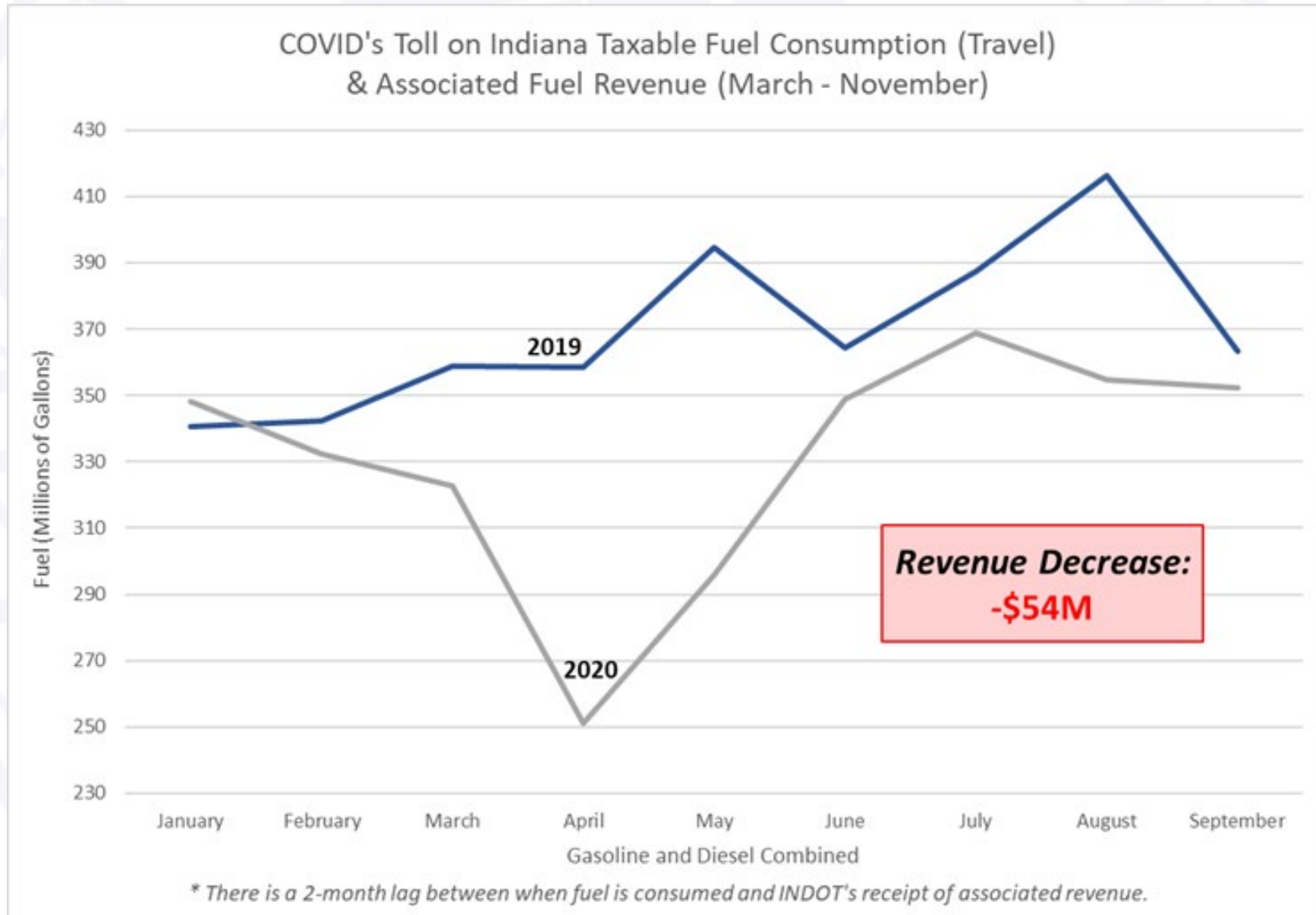


COVID-19: Change in Indiana Traffic Volume



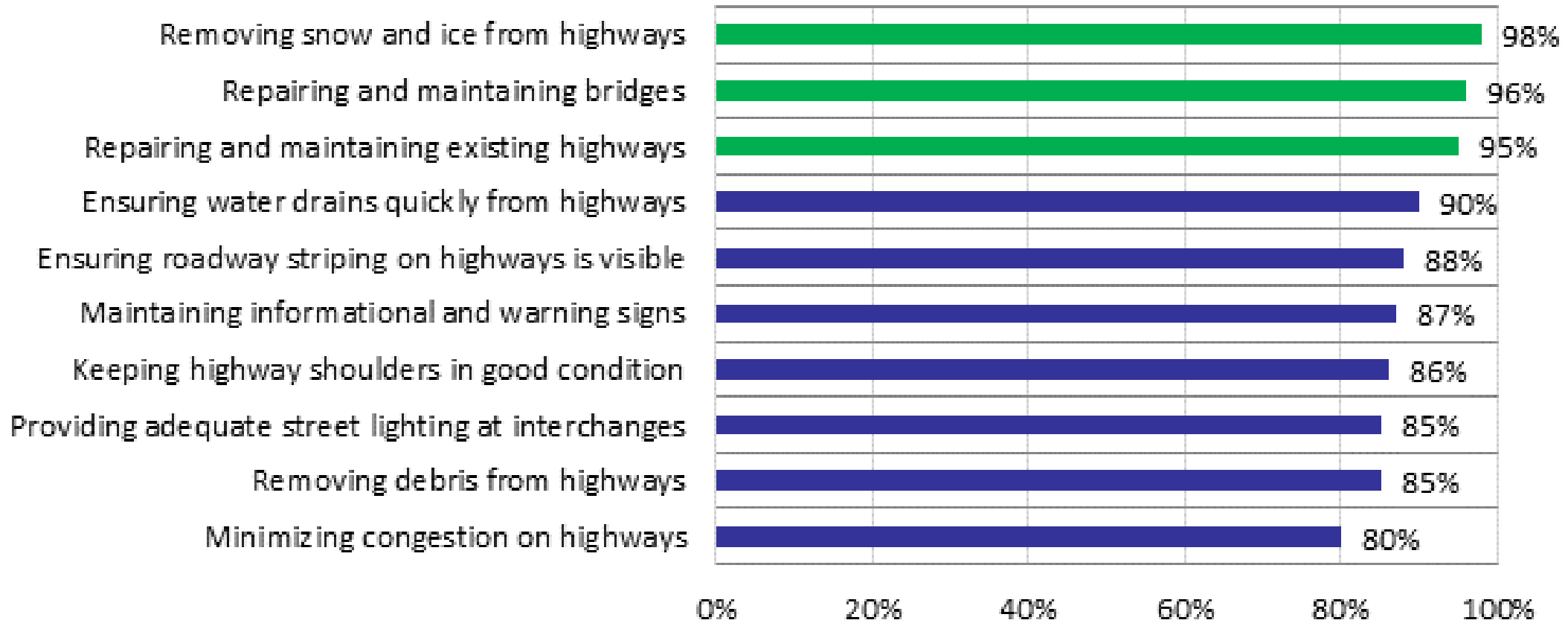
Fewer vehicle miles traveled translates into reduced fuel-related revenue for INDOT

COVID-19: Decline in Traffic Impact on Revenue



2019 Customer Satisfaction Results

Customers' Most Important Items



Work Zone Safety

Put Your Phone Down While Driving

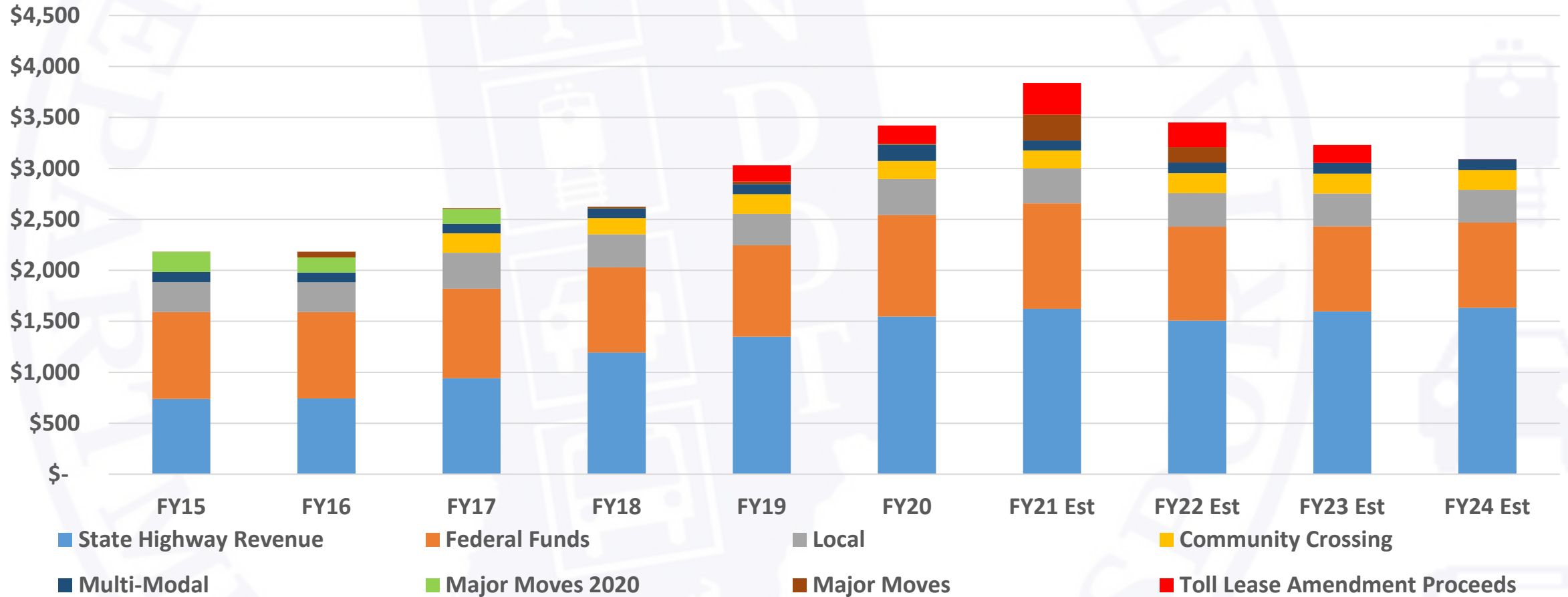


www.HandsFreeIndiana.com



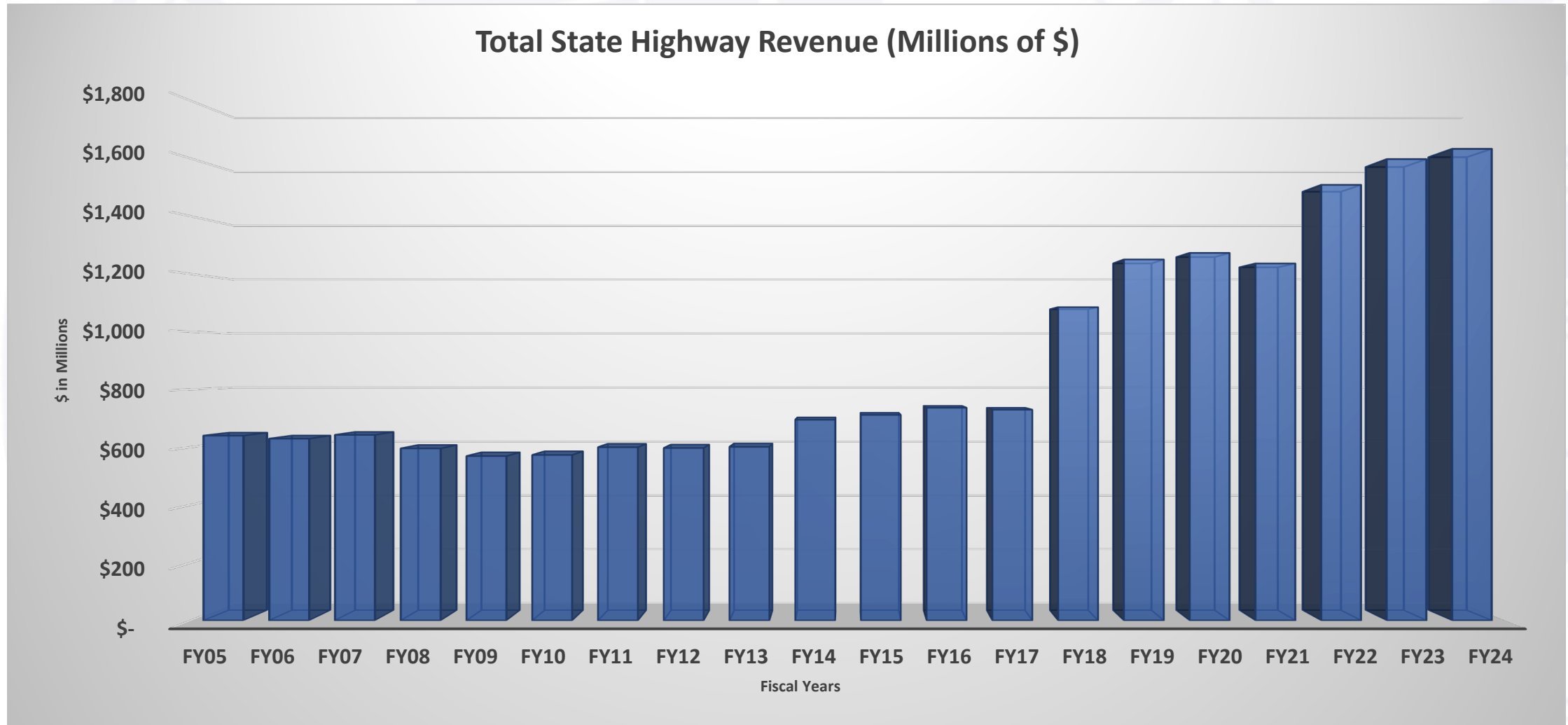
Total Revenues & Resources

FY2015 - FY2024
in Millions



* State Highway Revenue includes SHF, SHRCIF, & Crossroads

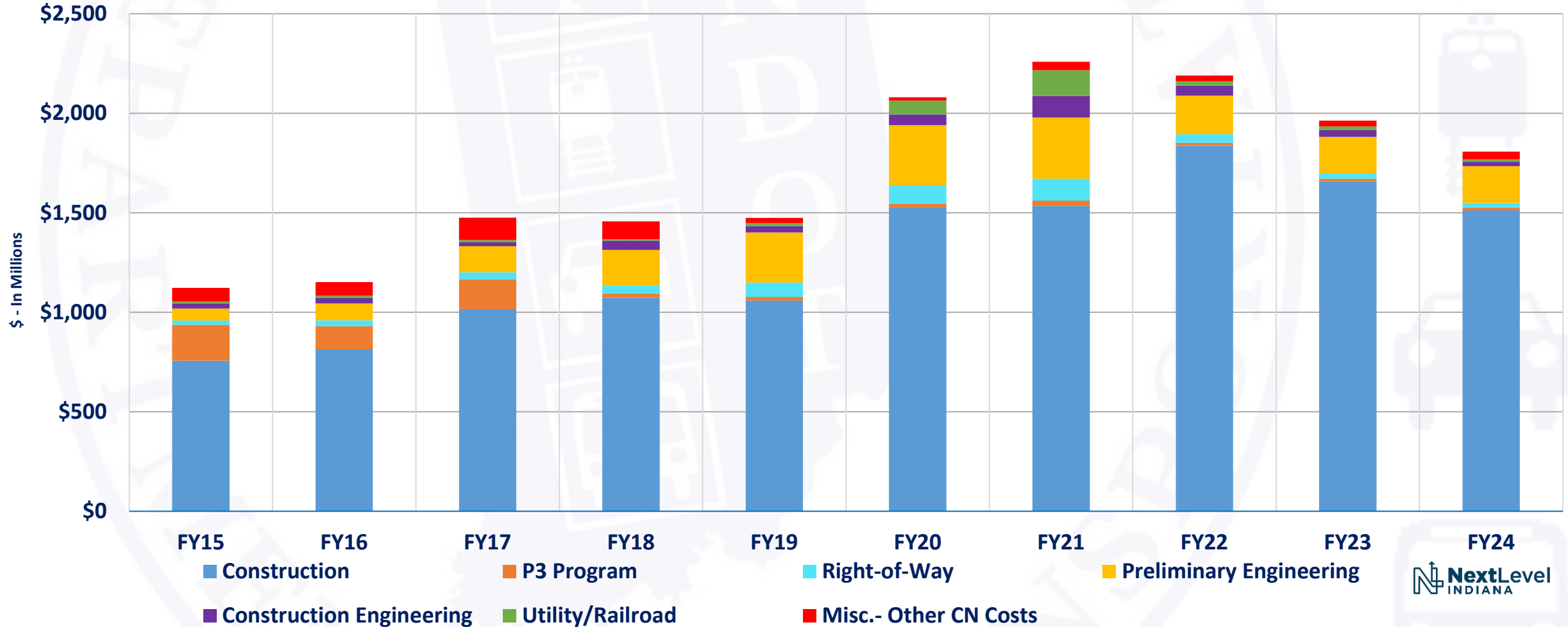
Total State Highway Revenue* (SHF,SHRCIF and Crossroads)



*Traditional State Highway Revenue Sources Only
*Does Not Include Next Level Connections

FY2015-2024 Combined Capital Programs Summary

Preservation/Major New/P3- Construction and Development
(FY2015 - FY2024)



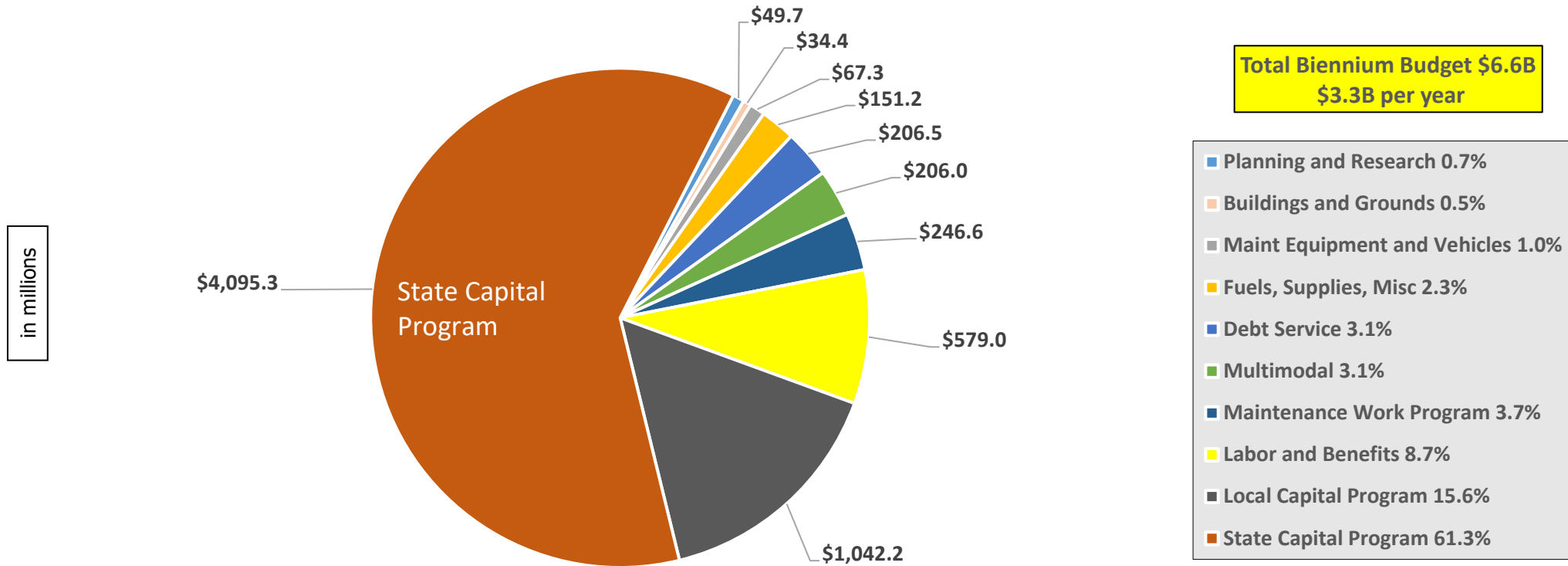
INDOT Biennium Budget Summary

Biennium FY 22/23 – Traditional Sources of Revenue

(\$ in millions)		Sources	Projected 2022 Fiscal Year Dollars	Projected 2023 Fiscal Year Dollars	2 Year Change from 20/21 Biennium \$	2 Year Change from 20/21 Biennium Percentage	% of Total
State Revenues							
State Highway Fund		Fuel Taxes, Vehicle License Fees, etc	\$1,399	\$1,488	\$588	25.6%	48.7%
SHRICF - Debt Service		Off the top of gas tax	\$70	\$70	\$0	0.0%	2.4%
Crossroads - Debt Service		Vehicle License Fees	\$40	\$40	\$10	13.6%	1.3%
Public Mass Transit Fund		General Fund	\$38	\$38	-\$6	-7.1%	1.3%
Miscellaneous Non-Highway		Sales Taxes, Permits, etc	\$33	\$33	\$2	2.8%	1.1%
Local Road and Bridge Matching (Community Crossing)			\$196	\$196	\$39	11.2%	6.6%
State Income			\$1,776	\$1,865	\$633	21.0%	61.5%
Major Moves		Toll Road Lease Proceeds	\$152	\$0	-\$62	-29.1%	2.6%
Total Traditional State Revenues			\$1,927	\$1,865	\$570	17.7%	64.0%
Federal Revenues:							
Highway Federal Aid base (non-earmarks)		Federal Funds	\$791	\$770	-\$56	-3.5%	26.3%
FHWA Local Highway base (non-earmarks)		Federal Funds	\$264	\$257	-\$19	-3.5%	8.8%
Total Federal Highway Sources			\$1,054	\$1,027	-\$75	-3.5%	35.1%
Total Federal Transit			\$26	\$26	\$26	100.0%	0.9%
Total Revenues			\$3,007	\$2,917	\$521	9.6%	100.0%

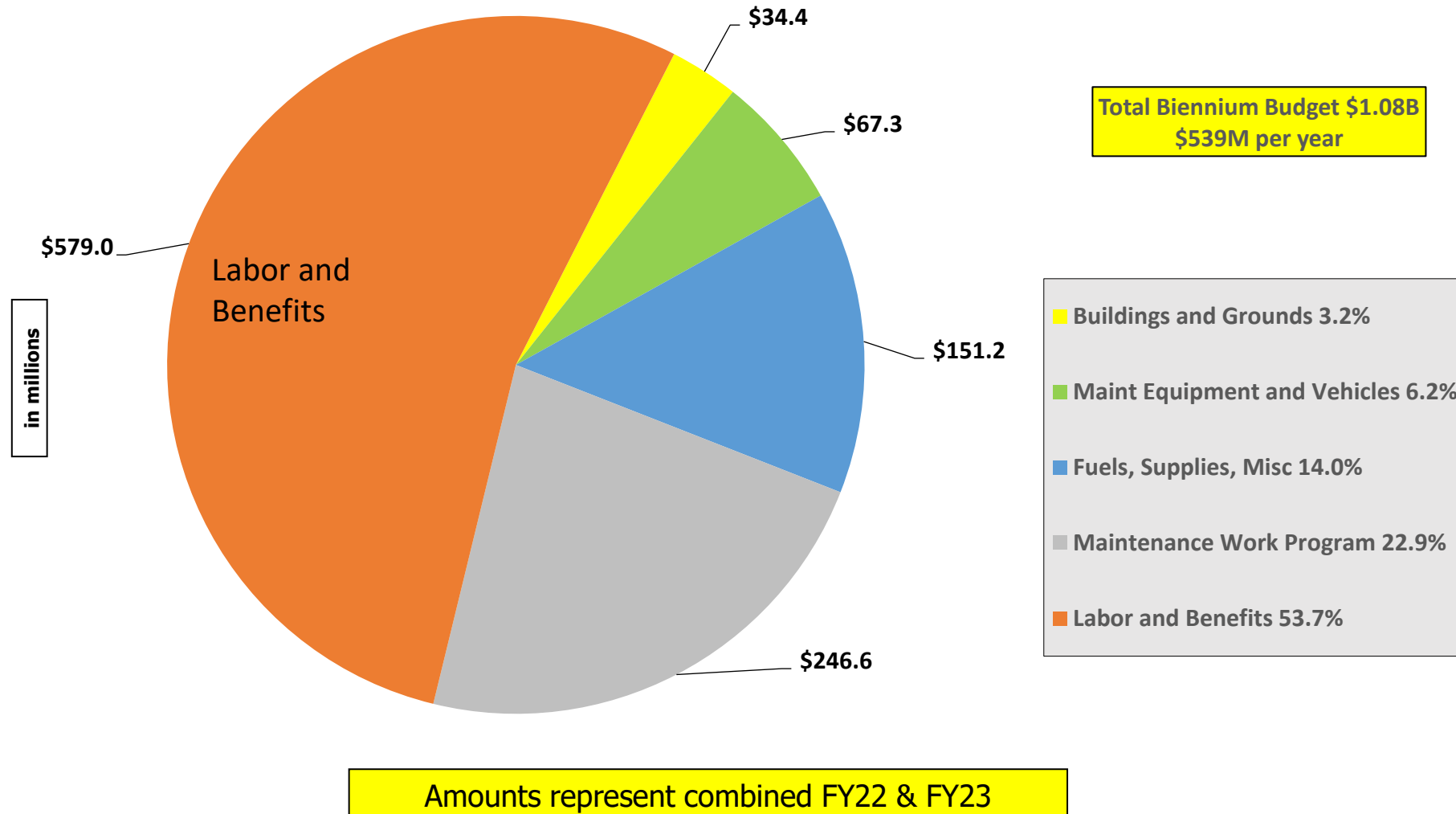
Upcoming Budget Proposal

INDOT'S PROPOSED FY22/23 BIENNIUM BUDGET



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

Biennium FY 2022/2023 – INDOT's Operational Budget



Thank You!