



INDIANA DEPARTMENT OF TRANSPORTATION

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Subject: INDOT’s Annual TAMP Consistency Review

Mr. Hoernschemeyer –

23 CFR 515.13(b) requires INDOT to submit an annual consistency review documenting that we are following the financial plan and asset conditions detailed in our Transportation Asset Management Plan (TAMP). This letter is intended to fulfill this for the reporting period between submittal of our initial TAMP in April 2018 and our final TAMP in June 2019.

Initial TAMP Funding Estimates vs. Actual

In our initial TAMP, INDOT projected expenditures for road and bridge preservation and reconstruction activities. The expected values for FY 18 and 19 as reported in the initial TAMP are shown in Table 1, while our actuals are in Table 2.

Work Type	2018	2019	2018 Total	2019 Total
Bridge- Bridge Preservation	30%	14%	\$ 220,704,545.45	\$ 150,945,454.55
Bridge- Bridge Replacement	8%	6%	\$ 58,854,545.45	\$ 64,690,909.09
Bridge- Small Structures	6%	13%	\$ 44,140,909.09	\$ 140,163,636.36
Pavement- Preventative Maint.	54%	63%	\$ 375,975,000.00	\$ 409,594,029.85
Pavement- Corrective Maint.	2%	4%	\$ 13,925,000.00	\$ 26,005,970.15
Grand Total	100%	100%	\$ 713,600,000.00	\$ 791,400,000.00

Table 1 – Initial TAMP Estimates for Preservation

Work Type	2018	2019	2018 Actual	2019 Actual
Bridge- Bridge Preservation	28%	20%	\$ 222,628,118.11	\$ 189,980,639.71
Bridge- Bridge Replacement	7%	4%	\$ 55,266,185.28	\$ 34,992,366.14
Bridge- Small Structures	5%	9%	\$ 41,651,370.91	\$ 83,894,638.21
Pavement- Preventative Maint.	58%	66%	\$ 458,133,067.25	\$ 632,017,105.07
Pavement- Corrective Maint.	2%	1%	\$ 12,404,864.32	\$ 13,769,752.78
Grand Total	100%	100%	\$ 790,083,605.87	\$ 954,654,501.91

Table 2 – Actual Preservation Expenditures

As the initial TAMP was developed around the middle of 2018, our actuals very closely match. For FY 19 we actually ended up significantly higher than we expected. As our transportation bill HEA 1002 (2017) came into effect, which provided INDOT with a substantial increase in revenue, we began accelerating projects. We also renegotiated our lease with the Indiana Toll Road. While most of the additional funding associated with that lease will impact our FY 20 – 24 programs, a portion of the additional funding was added to FY 19.

Final TAMP Work Types

Between completion of the initial TAMP and the final TAMP, INDOT has updated its approach to developing the financial plan for the TAMP. In the initial TAMP, INDOT portioned its bridge and pavement funding according to the categories shown in Tables 1 and 2. In order to align with the work types defined by FHWA, INDOT developed a crosswalk to map its pavement and bridge treatments to each of the five FHWA work types shown in Table 3. The final TAMP financial plan now includes certain treatments that were not included in the initial TAMP, such as new construction and in-house maintenance activities. Table 4 details in-house maintenance efforts relating to the new TAMP work types on NHS routes. Future consistency reviews will refer to these work types.

TAMP Work Type	2018	2019	2020	2021	2022	2023
Construction	\$446,394,345.77	\$177,445,364.03	\$293,934,494.89	\$303,469,938.00	\$388,540,968.00	\$565,485,478.00
Maintenance	\$15,409,900.90	\$114,978,487.86	\$19,074,602.00	\$5,496,999.00	\$644,457.00	\$18,193,953.00
Preservation	\$386,292,136.07	\$474,198,839.94	\$553,954,817.00	\$561,090,375.00	\$521,890,341.00	\$488,805,675.00
Reconstruction	\$91,024,685.32	\$84,371,570.24	\$124,568,029.00	\$115,521,154.00	\$249,168,817.00	\$217,836,747.00
Rehabilitation	\$357,589,735.89	\$248,854,217.05	\$403,785,188.00	\$376,937,574.02	\$361,029,693.00	\$242,228,660.00
Total	\$1,296,710,803.95	\$1,099,848,479.12	\$1,395,317,130.89	\$1,362,516,040.02	\$1,521,274,276.00	\$1,532,550,513.00

Table 3 – Actual and Projected Capital Expenditures by New TAMP Work Types

TAMP Work Type	2017	2018	2019	2020	2021	2022	2023
Maintenance	\$6,032,512.56	\$6,100,151.98	\$6,257,469.87	\$6,413,906.61	\$6,574,254.28	\$6,738,610.64	\$6,907,075.90
Preservation	\$4,031,169.82	\$4,249,654.41	\$4,086,783.41	\$4,188,953.00	\$4,293,676.82	\$4,401,018.75	\$4,511,044.21
	Actual Expenditures			Projected Expenditures			

Table 4 – In House Maintenance Expenditures on the NHS by New TAMP Work Types

Asset Conditions Compared to TPM Targets

Last fall, INDOT established and submitted two and four year pavement and bridge targets through FHWA Transportation Performance Management portal. Target conditions, conditions as of target submittal, and current conditions are shown below.

Pavement Conditions, Interstate % Poor

- 4 year target = 0.8%
- Actual based on 2017 data = 0.4%
- Actual based on 2018 data = 0.3%

Pavement Conditions, Non Interstate NHS % Poor

- 2 year target = 3.1%
- Actual based on 2017 data = 2.4%
- Actual based on 2018 data = 2.2%

Bridge Conditions, NHS % Poor

- 2 year target = 2.6%
- Actual based on 2018 data = 2.3%
- Actual based on 2019 data = 2.6%

In conclusion, INDOT believes it is meeting or exceeding its projected financial commitment to maintain its pavement and bridge assets in a state of good repair. This is reflected in the fact that we are on track to meet or exceed our target conditions.

Thank you.

Joe McGuinness, Commissioner
Indiana Department of Transportation

JM/dts