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

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

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

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

Develop INDOT's 21st 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
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)
Welcome
Indiana is taking transportation and logistics to the next level. Transportation plays a major part in Indiana’s economic 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
  - Lafayette
  - Fort Wayne
  - Crawfordsville
  - Greenfield
  - Vincennes
  - Seymour

- Status
  - Active
  - Future
  - 2019
  - 2020
  - 2021
  - 2023

- Program
  - Bridge
  - Road
  - Safety
  - Mobility
  - Local
  - Other
  - Community Crossings

Contact
NextLevelRoads.com
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
  • INDOT4U.com
Customer Service Contacts – Roadway Issues

Customer Service Contacts
CY 2012-17
Percentage of 147,707 Contacts

- Roadside, 33%
- Roadway, 32%
- Traffic, 29%
- Other, 6%
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

- Herbicide Application, $10.16
- Litter and Debris Collection, $7.65
- Tree Risk Mitigation, $0.714
- ROW Rehabilitation, $1.50
- Equipment Rental, $1.44
- Mowing and Trimming, $7.78
- ROW Mapping and Data Integration, $1.29
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
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

- Major Moves
- Major Moves 2020
- Indiana Toll Road (NLC)
- Multi-Modal
- Community Crossing
- Local
- Federal Funds
- State Highway Revenue (includes SHF, SHRCIF, Crossroads)

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<tr>
<td>$2,000</td>
<td>$1,500</td>
<td>$1,000</td>
<td>$500</td>
<td>$500</td>
<td>$200</td>
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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
Over 92% of INDOT’s Transportation Expenditures go directly to the State’s Transportation Infrastructure

Total Annual $2.59B

FY18 ($ in Millions)

- Buildings and Grounds - .5%
- Vehicle & Maint Equip - .9%
- Planning and Research - .8%
- Fuels, Supplies, Misc - 2.4%
- Maintenance Work Program - 3.4%
- Multi-Modal - 3.7%
- Debt Service - 4.4%
- Labor and Benefits - 10.1%
- Local Capital Program - 17.6%
- State Capital Program - 56.2%
## Biennium FY 2020/2021 – Sources of Revenue

<table>
<thead>
<tr>
<th>Sources</th>
<th>Projected 2020 Fiscal Year Dollars</th>
<th>Projected 2021 Fiscal Year Dollars</th>
<th>2 Year Change from 18/19 Biennium $</th>
<th>2 Year Change from 18/19 Projected %</th>
<th>% of Total Revenues</th>
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<tbody>
<tr>
<td><strong>State Revenues</strong></td>
<td></td>
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<tr>
<td>State Highway Fund</td>
<td>Fuel Taxes, Vehicle License Fees, Misc. Non-Fuel</td>
<td>$1,180</td>
<td>$1,291</td>
<td>$403</td>
<td>19%</td>
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<td>SHRICF - Debt Service</td>
<td>Off the top of gas tax</td>
<td>$70</td>
<td>$70</td>
<td>$0</td>
<td>0%</td>
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<td>Crossroads - Debt Service</td>
<td>Vehicle License Fees</td>
<td>$37</td>
<td>$38</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td>Public Mass Transit Fund</td>
<td>General Fund</td>
<td>$44</td>
<td>$44</td>
<td>$0</td>
<td>0%</td>
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<td>Miscellaneous Non-Highway</td>
<td>Sales Taxes, Permits, etc</td>
<td>$31</td>
<td>$32</td>
<td>($4)</td>
<td>-6%</td>
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<td>Local Road and Bridge Matching (Community Crossing)</td>
<td>Gasoline Use Tax</td>
<td>$187</td>
<td>$197</td>
<td>$99</td>
<td>35%</td>
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<td><strong>Total State Revenues</strong></td>
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<td>$1,549</td>
<td>$1,672</td>
<td>$499</td>
<td>18%</td>
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<td><strong>Highway Federal Aid</strong></td>
<td>Federal Funds</td>
<td>$776</td>
<td>$791</td>
<td>$45</td>
<td>3%</td>
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<td><strong>FHWA Local Highway</strong></td>
<td>Federal Funds</td>
<td>$259</td>
<td>$264</td>
<td>$22</td>
<td>4%</td>
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<tr>
<td><strong>Total Federal Highway Sources</strong></td>
<td></td>
<td>$1,034</td>
<td>$1,055</td>
<td>$68</td>
<td>3%</td>
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<td><strong>Total Federal Transit</strong></td>
<td>Federal Funds</td>
<td>$25</td>
<td>$25</td>
<td>$4</td>
<td>8%</td>
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<td><strong>Total Revenues - Traditional</strong></td>
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<td>$2,608</td>
<td>$2,752</td>
<td>$570</td>
<td>12%</td>
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<td><strong>Major Moves</strong></td>
<td>Toll Road Lease Proceeds</td>
<td>$5</td>
<td>$5</td>
<td>($90)</td>
<td>-90%</td>
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<td><strong>Total Revenues</strong></td>
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<td>$2,613</td>
<td>$2,757</td>
<td>$480</td>
<td>10%</td>
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INDOT Transportation Expenditures – FY2020 & FY2021

Amounts represent combined FY20 & FY21.

Total Annual $2.67B

- Buildings and Grounds - 0.6%
- Vehicle & Maint Equip - 1.2%
- Planning and Research - 0.9%
- Fuel, Supplies, Misc -2.7%
- Maint Work Program - 4.5%
- Multi-modal - 3.7%
- Debt Service - 3.9%
- Labor and Benefits - 10.2%
- Local Capital Program - 17.0%
- State Capital Program - 55.3%
Biennium FY 2020/2021 – INDOT’s Operational Budget

Amounts represent combined FY20 & FY21.

Total Annual $513M

- Buildings and Grounds - 3.1%
- Vehicle & Maint Equip - 6.4%
- Fuel, Supplies and Misc - 14.1%
- Maint Work Program - 23.2%
- Labor and Benefits - 53.2%
Thank You!