RPR Training

Chief Engineer
Melody Park
February 27, 2019
What DPW Does

It takes more than 650 employees to run DPW. They pick up the trash, clear snow, fill potholes, fix and service all city vehicles, mow our parks, prepare sustainability plans, fix traffic signals and care for the assets that citizens and visitors see and use every day.

Some of the infrastructure assets include the following:
• 8,438 lane miles of streets & thoroughfares
• 2,865 miles of sidewalks
• 538 bridges
• 1,140 traffic signals
• 843 large culverts
• 39 miles of dam
Transportation Funding in 2018 and Beyond

• HEA 1002 - state increases gas and excise tax
• Generating additional estimated revenue > $15M in FY18

Gas & Wheel Tax Use

- 63% Operations
- 28% Capital
- 9% Debt
## Transportation Capital Plan
### 2019-2022

<table>
<thead>
<tr>
<th>Project type</th>
<th>2019-2022 Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street Rehab/Reconstruction</td>
<td>$167.5 million</td>
</tr>
<tr>
<td>Bridge Rehab/Replacement</td>
<td>$98.4 million</td>
</tr>
<tr>
<td>Curb, Sidewalks &amp; Ramps</td>
<td>$35.6 million</td>
</tr>
<tr>
<td>Street Resurfacing</td>
<td>$70.8 million</td>
</tr>
<tr>
<td>Greenways/Multimodal Path</td>
<td>$17.1 million</td>
</tr>
<tr>
<td>Economic Development</td>
<td>$7.4 million</td>
</tr>
<tr>
<td>Mass Transit</td>
<td>$4.0 million</td>
</tr>
<tr>
<td>Study</td>
<td>$3.6 million</td>
</tr>
<tr>
<td>Streetscape</td>
<td>$1.2 million</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$405.6 million</strong></td>
</tr>
</tbody>
</table>
## Stormwater Capital Plan 2019-2022

<table>
<thead>
<tr>
<th>Project Type</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2019 - 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Channels</td>
<td>$ 0</td>
<td>$ 1,000,000</td>
<td>$ 2,395,000</td>
<td>$ 1,440,000</td>
<td>$ 4,835,000</td>
</tr>
<tr>
<td>Culverts</td>
<td>$ 1,340,000</td>
<td>$ 3,295,000</td>
<td>$ 3,020,000</td>
<td>$ 3,300,000</td>
<td>$ 10,955,000</td>
</tr>
<tr>
<td>Levees/Dams</td>
<td>$ 7,100,000</td>
<td>$ 3,550,000</td>
<td>$ 7,130,000</td>
<td>$ 9,400,000</td>
<td>$ 27,180,000</td>
</tr>
<tr>
<td>Stewardship</td>
<td>$ 500,000</td>
<td>$ 500,000</td>
<td>$ 500,000</td>
<td>$ 500,000</td>
<td>$ 2,000,000</td>
</tr>
<tr>
<td>Study</td>
<td>$ 3,645,000</td>
<td>$ 3,855,000</td>
<td>$ 4,205,000</td>
<td>$ 3,155,000</td>
<td>$ 14,860,000</td>
</tr>
<tr>
<td>Surface Drainage</td>
<td>$ 26,135,000</td>
<td>$ 16,505,000</td>
<td>$ 11,980,000</td>
<td>$ 11,275,000</td>
<td>$ 65,895,000</td>
</tr>
<tr>
<td>Water Quality</td>
<td>$ 1,820,000</td>
<td>$ 1,150,000</td>
<td>$ 1,745,000</td>
<td>$ 975,000</td>
<td>$ 5,690,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 40,540,000</strong></td>
<td><strong>$ 29,855,000</strong></td>
<td><strong>$ 30,975,000</strong></td>
<td><strong>$ 30,045,000</strong></td>
<td><strong>$ 131,415,000</strong></td>
</tr>
</tbody>
</table>
Local Roads and Streets (LRS)

• LRS Contribution FY 2019
  • 25% of the Gasoline Tax after the first $70 million IC6-6-1.1-801.5 & IC 6-6-1.1-802
  • 25% of the Special Fuels Tax IC 6-6-2.5-68 & IC 6-6-1.1-802
  • 1969 Increase in vehicle registration and title fees

• LRS Distribution FY 2019
  • 37% to Local Road and Street Account which is distributed to the counties, cities and towns
  • 63% to the State Highway Fund

• Distribution Method
  • County total allocation for each county on the basis of passenger car registrations
  • Counties with a population over 50,000 the distribution is calculated as follows:
    • 60% of the money shall be distributed on the basis of population of the unit compared to the total county population
    • 40% of the money shall be distributed on the basis of road and street miles compared to the total county road mileage
County Wheel and Excise Tax

(a) An adopting entity of any county may, subject to the limitation imposed by subsection (f), adopt an ordinance to impose a county vehicle excise tax in accordance with this chapter on each vehicle listed in subsection (e) that is registered in the county.

(b) If a county does not use a transportation asset management plan approved by the Indiana department of transportation, the adopting entity of the county may impose the surtax either:
   • (1) at a rate of not less than two percent (2%) nor more than ten percent (10%); or
   • (2) at a specific amount of at least seven dollars and fifty cents ($7.50) and not more than twenty-five dollars ($25).
   However, the surtax on a vehicle may not be less than seven dollars and fifty cents ($7.50). The adopting entity shall state the surtax rate or amount in the ordinance which imposes the tax.

(c) If a county uses a transportation asset management plan approved by the Indiana department of transportation, the adopting entity of the county may impose the surtax either:
   • (1) at a rate of at least two percent (2%) and not more than twenty percent (20%); or
   • (2) at a specific amount of at least seven dollars and fifty cents ($7.50) and not more than fifty dollars ($50).
   However, the surtax on a vehicle may not be less than seven dollars and fifty cents ($7.50). The adopting entity shall state the surtax rate or amount in the ordinance that imposes the tax.

(d) Subject to the limits and requirements of this section, the adopting entity may do any of the following:
   • (1) Impose the county vehicle excise tax at the same rate or amount on each vehicle that is subject to the tax.
   • (2) Impose the county vehicle excise tax on vehicles subject to the tax at one (1) or more different rates based on the class of vehicle listed in subsection (e).
Motor Vehicle Highway (MVH)

- MVH Distributions Formulas [IC 8-14-1-3] FY 2019
  - **12.3%** of the amount available for distribution less adjustments is distributed to cities and towns
    - The amount distributed to cities and towns is allocated on the basis of population
  - **25.87%** of the amount available for distribution less adjustments is distributed to counties
    - 5% equally
    - 65% road mileage basis, (1930.41 centerline miles to Marion County)
    - 30% on total vehicle registration
  - **62%** of the amount available for distribution less adjustments is distributed to the State Highway Fund
Capital Funding Plan

- Local Revenue: $155.5 m
- Federal Aid: $98.4 m
- Partnerships & Grants: $29.5 m
- Debt Financing: $120 m
## Stormwater Funding Summary

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Stormwater Capital</td>
<td>$ 12,000,000</td>
<td>$ 10,500,000</td>
<td>$ 11,500,000</td>
<td>$ 9,500,000</td>
<td>$ 10,500,000</td>
<td>$ 54,000,000</td>
</tr>
<tr>
<td>2016 Stormwater Bond/Line of Credit</td>
<td>$ 18,340,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 18,340,000</td>
</tr>
<tr>
<td>New Line of Credit</td>
<td>$ -</td>
<td>$ 30,000,000</td>
<td>$ 20,000,000</td>
<td>$ 20,000,000</td>
<td>$ 15,000,000</td>
<td>$ 85,000,000</td>
</tr>
<tr>
<td>Corps PCA</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 30,340,000</strong></td>
<td><strong>$ 40,500,000</strong></td>
<td><strong>$ 31,500,000</strong></td>
<td><strong>$ 29,500,000</strong></td>
<td><strong>$ 25,500,000</strong></td>
<td><strong>$ 157,340,000</strong></td>
</tr>
</tbody>
</table>
Addressing Deteriorating Infrastructure

Capital Ave over Fall Creek (Right)
Central Ave over Fall Creek (Below)
Addressing Deteriorating Infrastructure

Central Ave
Two-way Conversion

THE CITY OF INDIANAPOLIS
Addressing Deteriorating Infrastructure

Southgate Drainage Project