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**PUBLIC  
COMMENT**





# ILLINOIS TOLLWAY NEWS

**FOR IMMEDIATE RELEASE**  
**October 17, 2024**

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## **ILLINOIS TOLLWAY INVITES PUBLIC TO COMMENT ON TENTATIVE 2025 BUDGET**

*Balanced spending plan allocates more than \$1.72 billion in annual revenue and supports more than \$1.15 billion for capital program*

**DOWNERS GROVE, IL** – The Illinois Tollway introduced a balanced Tentative 2025 Budget with \$1.72 billion of revenue today that includes \$470.6 million for annual maintenance and operations on the 294-mile system and provides funds to support \$1.15 billion in capital spending, including funding for the 14th year of the agency’s 16-year *Move Illinois* capital program.

“Tentative 2025 Budget provides a roadmap for the Illinois Tollway to meet its commitments to support customer service, safety and security, and to improve efficiency and day-to-day operations within a balanced spending plan, said Illinois Tollway Executive Director Cassaundra Rouse. “We encourage the public to view the tentative budget and share their comments.”

As part of the Illinois Tollway’s 2025 Budget process, the general public is invited to visit the Illinois Tollway’s website [www.illinoistollway.com](http://www.illinoistollway.com) to review the Tentative 2025 Budget book or view a recording of the presentation to the board. The public may also attend public hearings on Monday, November 18, at 6 p.m. at LIUNA 999 McClintock Drive, Suite 300, Burr Ridge or Thursday, November 21, at 1 p.m. at Illinois Tollway headquarters in Downers Grove.

In addition, written public comments also may be submitted online via the Tollway’s website [www.illinoistollway.com](http://www.illinoistollway.com), emailed to [info@getipass.com](mailto:info@getipass.com) or mailed to the Department of Stakeholder Engagement, 2700 Ogden Avenue, Downers Grove, IL 60515 by November 22.

After the Board of Directors has reviewed the public comments and any changes have been incorporated, a final budget will be presented for approval by the Board at its December meeting.

### **Tentative 2025 Budget**

The Tentative 2025 Budget presented to the Tollway’s Board of Directors outlines a balanced spending plan to support customer service, safety and security, and employee investments to improve efficiency, as well as the implementation of the largest capital program in the agency’s history. The proposed spending plan allocates more than \$1.249 billion for direct funding and debt service on capital investments, as well as \$470.6 million for maintenance and operations.

“In 2024, the Illinois Tollway made significant progress toward fulfilling its promise to Illinois drivers to provide systemwide improvements, as we reach the 78 percent complete mark for the major projects outlined in the *Move Illinois* capital program,” said Illinois Tollway Board of Directors Chairman Arnie Rivera. “In the coming year our engineers, construction crews and support staff will continue to focus on completing road projects as the Tollway’s other departments work to improve customer services for drivers on our 294-mile system.”

To support Tollway spending, the Tentative 2025 Budget includes a total \$1.72 billion in projected revenue, an increase of 4.2 percent over 2024. This includes \$1.65 billion from tolls and evasion recovery, including an annual commercial truck toll rate increase initially approved by the Tollway Board in 2008. There is no toll increase planned for passenger vehicles which has not increased since 2012.

The 2025 budgeted annual revenue also includes \$55 million from investment income and \$16 million from concessions and miscellaneous revenue. The Tollway also plans to issue \$500 million in new bonds in 2025 to provide funding for capital program investments.

Overall, the 2025 Budget includes \$470.6 million for maintenance and operations to support activities and services that focus on serving the Illinois Tollway's customers. This includes Information Technology budget of \$45.5 million to modernize processes, \$63.2 million for the Roadway Maintenance budget and \$38.8 million budgeted for Security and Safety, including funding for a service agreement with the Illinois State Police, as well as \$98.2 million budgeted for Operations and Business Systems departments to provide customer services support and enhancements.

The Tentative 2025 Budget also supports the Tollway's 2025 Capital Program that calls for investing \$1.15 billion in 2024 with \$363.8 million budgeted for systemwide roadway and bridge repairs to keep the existing Tollway system in good repair, as well as along with funding for key projects including:

- \$287.9 million to continue design and reconstruction work for the Central Tri-State Tollway (I-294) Project.
- \$412.6 million to continue planning and construction for the new I-490 Tollway and new interchanges connecting to the Jane Addams Memorial Tollway (I-90), Tri-State Tollway (I-294), the Illinois Route 390 Tollway, as well as providing direct access in and out of O'Hare International Airport as part of the Elgin O'Hare Western Access Project.

### **About *Move Illinois***

The Illinois Tollway's 16-year *Move Illinois* capital program is improving mobility, relieving congestion, reducing pollution, creating as many as 165,220 jobs and linking economies throughout the region. The first 13 years of *Move Illinois* are on schedule and within budget, delivering the new Illinois Route 390 Tollway and a rebuilt and widened Jane Addams Memorial Tollway (I-90) with its new SmartRoad corridor, as well as a completed interchange connecting the Tri-State Tollway (I-294) to I-57. Progress continues on projects addressing the remaining needs of the existing Tollway system, delivering the new I-490 Tollway Project and reconstruction of the Central Tri-State Tollway (I-294).

### **About the Illinois Tollway**

The Illinois Tollway is a user-fee system that receives no state or federal funds for maintenance and operations. The agency maintains and operates 294 miles of roadways in 12 counties in Northern Illinois, including the Reagan Memorial Tollway (I-88), the Veterans Memorial Tollway (I-355), the Jane Addams Memorial Tollway (I-90), the Tri-State Tollway (I-94/I-294/I-80) and the Illinois Route 390 Tollway.

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# Chicago Tribune

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This is to certify that a notice, a true copy of which is attached, was published 1 time(s) in the Chicago Tribune, namely one time per week or on 1 successive weeks. The first publication of the notice was made in the newspaper, dated and published on 10/19/2024, and the last publication of the notice was made in the newspaper dated and published on 10/19/2024.

This notice was also placed on a statewide public notice website as required by 715 ILCS 5/2. 1.

On the following days, to-wit: **Oct 19, 2024**.

Executed at Chicago, Illinois on this

4th Day of November, 2024, by

**Chicago Tribune Company**



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Jeremy Gates

# Chicago Tribune

## **NOTICE OF PUBLIC HEARING ON ILLINOIS TOLLWAY TENTATIVE 2025 BUDGET**

The Illinois State Toll Highway Authority, an instrumentality and administrative agency of the State of Illinois, will hold two public hearings pursuant to 605 ILCS 10/23(g) on its Tentative 2025 Budget:

Monday, November 18, 2024, 6 p.m.

LIUNA

999 McClintock Drive, Suite 300

Burr Ridge, IL 60527

Thursday, November 21, 2024, 1 p.m.

Illinois Tollway Headquarters

2700 Ogden Avenue, Downers Grove, 60515

These hearings are accessible to persons with disabilities. Persons planning to attend who will need a sign language interpreter or other similar accommodations should notify the Tollway at 630-241-6800, extension 1101, or TTY 888-261-5112, at least one week before the hearing.

The Illinois Tollway invites public comment on the Tentative 2025 Budget. At the hearings, persons may make oral or written comments. Comments also may be emailed or mailed to the addresses listed below or submitted on the Illinois Tollway's website [illinoistollway.com](http://illinoistollway.com). All comments must be received no later than November 22, 2024.

Detailed information on the Tentative 2025 Budget, including a budget presentation, may be viewed on the Illinois Tollway's website or may be requested by contacting the Illinois Tollway at:

Illinois Tollway

2700 Ogden Avenue

Downers Grove, IL 60515

630-241-6800 ext. 1101

[info@getipass.com](mailto:info@getipass.com)

10/19/24 7711195

# Illinois Tollway Tentative 2025 Budget Written Comments Summary



October 19, 2024 - November 22, 2024

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## Participation Totals

Number U.S. Mail Comments: 0

Number Emailed Comments: 0

## U.S. Mail Comments

	Name/Business	Town	Message Summary
1	None		

## Emailed Comments

	Name/Business	Email Address	Message Summary
1			
2			
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## Original Emailed Messages

# Illinois Tollway Tentative 2025 Budget Public Hearing Summary



November 18, 2024, 6:00 p.m./ Burr Ridge

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## Participation Totals

Number of People in Attendance: 0

## ORAL COMMENTS

**Name of Speaker:** None

Town/business/elected position:

Overall synopsis:

## Written Comments

	Name/Business	Town	Message Summary
1	None		
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THE ILLINOIS STATE TOLL AUTHORITY  
TENTATIVE BUDGET PUBLIC HEARING

999 McClintock Drive  
Burr Ridge, IL  
  
Monday, November 18, 2024  
6:00 p.m.

PRESENT:

Cassandra Rouse, Executive Director  
Cathy Williams, Chief Financial Officer  
Arnie Rivera, Board Chairman  
Jim Connolly, Vice Chairman  
Scott Paddock, Director  
Kathleen Pasulka-Brown, General Counsel

Reported by: Nicole M. Cheney  
CSR No. 084-004744



1           DIRECTOR ROUSE: So welcome. Welcome to  
2 today's public hearing on the Illinois Tollway's  
3 Tentative 2025 Budget.

4           My name is Cassaundra Rouse, and I  
5 am the executive director at the Illinois Tollway.  
6 It is my pleasure to serve as host for this public  
7 hearing.

8           Thank you for taking the time to  
9 learn about the Tollway's proposed budget for the  
10 upcoming fiscal year. And at the conclusion of our  
11 presentation, we will invite you to share your  
12 feedback with us.

13           If you wish to submit oral or  
14 written comments related to the Tollway's Tentative  
15 2025 Budget, please fill out a yellow card. If you  
16 prefer, you can email written comments to us at  
17 info@getipass.com.

18           This meeting is being recorded by a  
19 court reporter, and a full transcript will be  
20 provided to our board of directors and will become  
21 part of the official public record.

22           Joining us today are Illinois Tollway  
23 Director, Director Connolly, and also our board  
24 chairman, Arnie Rivera.

1                   In addition, Tollway staff in  
2 attendance at the hearing includes representatives  
3 from our finance, engineering, legal department,  
4 information technology, and stakeholder engagement.

5                   Our budget introduction: The  
6 Illinois Tollway's Tentative 2025 Budget represents  
7 our efforts to continually ensure we are investing  
8 our customer's money.

9                   This is a balanced budget that  
10 demonstrates the Tollway's commitment to serving  
11 the transportation needs of Northern Illinois and  
12 our 1.6 million daily drivers.

13                   The business of the Illinois Tollway  
14 is moving people, goods, and services that support  
15 our region's economy and communities.

16                   This means we must continue to make  
17 strategic investments in infrastructure, safety,  
18 technology, and customer service.

19                   Most importantly, we want to ensure  
20 that the investments we're making today provide  
21 lasting value for our customers into the future.

22                   The Tentative 2025 Budget allocates  
23 revenue to support infrastructure with 1.249 billion  
24 for direct funding and debt service on capital

1 investments, as well as 470.6 million for  
2 maintenance and operation.

3 This is a responsible spending plan  
4 that also will support the investment of 1.15 billion  
5 in capital spending for 2025, funded by toll  
6 revenues and bond proceeds for the 14th year of our  
7 16-year Move Illinois Capital Program.

8 So next, Cathy Williams, our chief  
9 financial officer, will detail our proposed revenue  
10 and spending plans in the Tentative 2025 Budget.

11 MS. WILLIAMS: Thank you, Cassaundra, and  
12 good evening.

13 My name is Cathy Williams, and I am  
14 the chief financial officer for the Illinois  
15 Tollway.

16 Today I would like to present an  
17 overview of the 2025 Tentative Budget. This budget  
18 funds our operational needs, ensures the servicing  
19 of Tollway's funds, and supports our ongoing capital  
20 program, now in its 14th year.

21 Preparation of the 2024 budget began  
22 with initial staff work in July, but this  
23 presentation marks the first formal step in setting  
24 our budget up for the upcoming year.

1           As part of this annual process, we  
2 will welcome public comments on the budget in  
3 November. We will carefully review and consider  
4 this feedback, making any necessary revisions.

5           The final budget will be presented  
6 for approval at the December Board meeting.

7           This is the first of two public  
8 hearings scheduled. This hearing is taking place  
9 currently on November 18th at 6:00 p.m. at the  
10 Laborers' International Union of North America here  
11 in Burr Ridge.

12           And the second hearing is set for  
13 Thursday, November 21st, at the Tollway headquarters.

14           Public comments may be shared during  
15 the hearing, mailed, or submitted online via the  
16 Tollway's website at [illinoistollway.com](http://illinoistollway.com) through  
17 November 22nd.

18           Key highlights of the 2025 budget  
19 encompass revenue projections showing a steady  
20 growth at 4.2 percent above the 2024 forecast and  
21 4.7 percent above the 2024 budget.

22           Operating costs show a modest  
23 4.3 percent increase, accommodating investments in  
24 technology, as well as a commitment to customer

1 service, roadway maintenance, safety and security,  
2 and employee training and development.

3           Furthermore, we are making a  
4 substantial capital investment of nearly 1.1 billion  
5 in the Tollway's infrastructure as part of the Move  
6 Illinois Program, which will be in its 14th year.

7           Revenue, net of evaded tolls is  
8 estimated to total 1,558,000,000 in 2024 and  
9 1,648,000,000 in 2025, a 5.8 percent increase over  
10 the 2024 forecast and a 4.4 percent increase over  
11 the 2024 budget.

12           Additionally, our budget incorporates  
13 71 million from investment income, concessions, and  
14 miscellaneous revenue.

15           It's important to note that over  
16 70 percent of our revenue is allocated to support  
17 infrastructure investments. 471 million would be  
18 directed to the operating account, 537 million  
19 would be earmarked for debt service costs, and  
20 712 million would be allocated to the capital  
21 accounts, which includes a 198 million deposit to  
22 the renewal and replacement account, as recommended  
23 by the consulting engineer.

24           This combined with the issuance of

1 500 million in bonds for the year 2025 will support  
2 our capital program.

3 The Tollway's operating budget is  
4 primarily focused on improving the experiences of  
5 our customers, roadway maintenance, new technology,  
6 and employees.

7 The Tollway's operating budget is  
8 primarily focused on improving the experiences of  
9 our customers and roadway maintenance. We have  
10 about 1.6 million drivers each day, with an average  
11 of 2.6 million daily toll transactions.

12 Our 2025 operating and capital  
13 budget includes 204 million for business systems  
14 and services supporting customer and tolling  
15 technology.

16 Customer service accounts for nearly  
17 30 percent of the operating budget.

18 The budget provides for 63 million  
19 to support roadway maintenance and providing a safe  
20 means of travel and a great driving experience for  
21 Tollway customers.

22 The budget provides 110 million to  
23 support new technology to provide the Tollway with  
24 the essential resources for a system implementation

1 and the enhanced integration of business and  
2 enterprise resource planning processes.

3           The budget also supports programs for  
4 Tollway employees and includes enhanced wellness and  
5 activities that support employee growth and  
6 development, as well as safety training, which can  
7 help reduce injuries and operating costs in the long  
8 term.

9           As previously stated, the 2025 budget  
10 is 470 million, a 4.3 percent increase in operating  
11 costs, which accommodates some of the following  
12 key categories:

13           Salary and wages increased by  
14 3.3 million, or 3.1 percent, over the 2024 budget,  
15 primarily due to adjustments to contractual  
16 increases offset by omitting 60 positions  
17 eliminated.

18           Credit card fees and bank charges  
19 increased by 4.7 million, or 12.9 percent, based on  
20 projected increase in total transactions. All  
21 other contractual services increased by 5.4 million,  
22 or 4.4 percent, primarily driven by increases in  
23 customer service expenses.

24           Group insurance increased by 804,000,

1 or 2.4 percent, due to claims -- due to claims  
2 experience.

3 Other post employment benefits  
4 increased by 913,000, or 10 percent, due to rate  
5 increases.

6 Office equipment maintenance increased  
7 by 962,000 due to the data center relocation  
8 project, enhancements to multiple interfaces, and  
9 the maintenance of the toll collection system.

10 And lastly, all other insurance  
11 increased by 1.3 million due to projected rate  
12 increases in the insurance market for property and  
13 liability insurance.

14 The Tollway has 6.8 billion of bonds  
15 outstanding in January 2025. 500 million is  
16 expected to be issued in 2025 to support the Move  
17 Illinois Program.

18 537 million of revenue will be used  
19 for debt service transfers to fund the payment of  
20 principal and interest.

21 Our net revenue, after operating  
22 costs, will provide debt service coverage of over  
23 2.38 times in 2024 and 2.27 times in 2025,  
24 demonstrating our financial stability.



1 Move Illinois Capital Program summary:

2 In 2024, the Tollway budgeted  
3 1,397,000,000 for the Move Illinois Program and is  
4 currently forecasted to spend 1,037,000,000.

5 For 2025, the Move Illinois Program  
6 expenditures are expected to be 1,147,000,000,  
7 funding the 14th year of the Move Illinois Program,  
8 an increase of 111 million over the 2024 forecasted  
9 expenditures.

10 This funding includes 681 million  
11 for existing system needs focused on the Tri-State  
12 and systemwide improvements, and slightly over  
13 466 million focused on system expansion, including  
14 Elgin O'Hare.

15 Key projects include -- for 2025  
16 include 288 million for the Central Tri-State for  
17 continued reconstruction and widening of roadway  
18 and continued reconstruction of the interchange at  
19 I-290/I-88.

20 413 million will be spent on the  
21 Elgin-O'Hare to continue replacement of the  
22 At-Grade Crossing at the Union Pacific Railroad,  
23 with a new bridge over Franklin Avenue, Canadian  
24 Pacific Railroad's Bensenville Yard and Metra Rail,

1 as well as construction of a new I-490 bridge  
2 crossing.

3 Construction will also continue in  
4 2024 -- excuse me -- 2025 on ongoing work for the  
5 I-490 Tollway interchanges connecting the Tri-State  
6 Tollway, the Jane Addams Memorial Tollway, and the  
7 Illinois Route 390 Tollway.

8 364 million systemwide is budgeted  
9 for scheduled bridge and pavement repairs and  
10 facility improvement, as well as investments in  
11 technology, infrastructure, fleet, and other  
12 systemwide needs.

13 7.5 million is allocated to the  
14 Veterans Bridge -- excuse me -- Veterans Memorial  
15 to begin maintenance and repairs on the Des Plaines  
16 River Bridge.

17 And lastly, 20.1 million will be  
18 expended in 2025 for the reconstruction of York  
19 Road Bridge pavement repairs between Illinois  
20 Route 251 and Illinois Route 56, as well as bridge  
21 repairs over the Union Pacific Railroad.

22 In summary, the Tollway's budget is  
23 consistent with the long-term financial plan.

24 This is the 14th year of the Move

1 Illinois Program, with projected expenditures of  
2 1.1 billion.

3 Operating costs show a modest  
4 increase and is consistent with long-term goals,  
5 while maintaining over 2.2 times in debt service  
6 coverage.

7 Thank you for your attention.

8 I'll turn it back over to the  
9 executive director.

10 DIRECTOR ROUSE: Thank you so much, Cathy.

11 We will now open the floor for  
12 public comment.

13 Anyone here who would like to submit  
14 written or spoken comments about the Tentative 2025  
15 Budget may fill out a yellow card and return it to  
16 Tollway staff.

17 Please note that we will not be  
18 responding to questions during the public comment  
19 period today.

20 We are here to hear your feedback to  
21 our Tentative 2025 Budget and add your comments to  
22 the official public record.

23 We ask that you please limit your  
24 remarks to three minutes so everyone has a chance

1 to be heard.

2 In addition, all written and email  
3 comments will be entered into the public record and  
4 shared with our Board of Directors, along with the  
5 transcript of today's public comments.

6 Please remember that today's topic  
7 is the Tollway's Tentative 2025 Budget.

8 If you have questions on other  
9 Tollway-related subjects, please fill out a blue  
10 card and return it to a Tollway staff member. A  
11 Tollway representative will contact you in response  
12 to your question.

13 Thank you for your cooperation.

14 Now, those who signed up to speak  
15 will be called.

16 Seeing that no one has submitted a  
17 request to speak, we will bring this public hearing  
18 to a close.

19 If you did not submit a comment  
20 today, we will continue to accept public comment  
21 through November 22nd. Comments can be emailed to  
22 us at [info@getipass.com](mailto:info@getipass.com).

23 I want to thank you for all  
24 attending. I want to thank our directors, Director

1 Connolly and Director Scott Paddock, who attended,  
2 as well as the chairman, Arnie Rivera.

3 Thank you to the Tollway staff from  
4 the various departments of finance, engineering,  
5 legal, information technology, and stakeholder  
6 engagement.

7 We appreciate your input and value  
8 your use of the Illinois Tollway system.

9 And this will conclude our public  
10 hearing for today. Thank you.

11 (The proceedings were adjourned  
12 at 6:14 p.m.)

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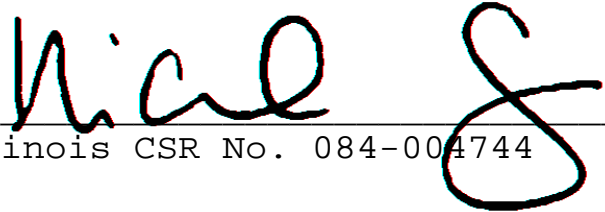
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REPORTER'S CERTIFICATE

I, Nicole M. Cheney, do hereby certify that I reported in shorthand the proceedings of said hearing as appears from my stenographic notes so taken and transcribed under my direction.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my seal of office at Chicago, Illinois, this 19th day of November 2024.

  
\_\_\_\_\_  
Illinois CSR No. 084-004744

PUBLIC HEARING, 11/18/2024

<b>1</b>	<b>3</b>	<b>71</b> 6:13
<b>1,037,000,000</b> 10:4	<b>3.1</b> 8:14	<b>712</b> 6:20
<b>1,147,000,000</b> 10:6	<b>3.3</b> 8:14	<b>8</b>
<b>1,397,000,000</b> 10:3	<b>30</b> 7:17	<b>804,000</b> 8:24
<b>1,558,000,000</b> 6:8	<b>364</b> 11:8	<b>9</b>
<b>1,648,000,000</b> 6:9	<b>390</b> 11:7	<b>913,000</b> 9:4
<b>1.1</b> 6:4 12:2	<b>4</b>	<b>962,000</b> 9:7
<b>1.15</b> 4:4	<b>4.2</b> 5:20	<b>A</b>
<b>1.249</b> 3:23	<b>4.3</b> 5:23 8:10	<b>accept</b> 13:20
<b>1.3</b> 9:11	<b>4.4</b> 6:10 8:22	<b>accommodates</b> 8:11
<b>1.5</b> 7:10	<b>4.7</b> 5:21 8:19	<b>accommodating</b> 5:23
<b>1.6</b> 3:12	<b>413</b> 10:20	<b>account</b> 6:18,22
<b>10</b> 9:4	<b>466</b> 10:13	<b>accounts</b> 6:21 7:16
<b>110</b> 7:22	<b>470</b> 8:10	<b>activities</b> 8:5
<b>111</b> 10:8	<b>470.6</b> 4:1	<b>add</b> 12:21
<b>12.9</b> 8:19	<b>471</b> 6:17	<b>Addams</b> 11:6
<b>14th</b> 4:6,20 6:6 10:7 11:24	<b>5</b>	<b>addition</b> 3:1 13:2
<b>16-year</b> 4:7	<b>5.4</b> 8:21	<b>Additionally</b> 6:12
<b>18th</b> 5:9	<b>5.8</b> 6:9	<b>adjourned</b> 14:11
<b>198</b> 6:21	<b>500</b> 7:1 9:15	<b>adjustments</b> 8:15
<b>2</b>	<b>537</b> 6:18 9:18	<b>allocated</b> 6:16,20 11:13
<b>2.2</b> 12:5	<b>56</b> 11:20	<b>America</b> 5:10
<b>2.27</b> 9:23	<b>6</b>	<b>annual</b> 5:1
<b>2.38</b> 9:23	<b>6.8</b> 9:14	<b>approval</b> 5:6
<b>2.4</b> 9:1	<b>60</b> 8:16	<b>Arnie</b> 2:24 14:2
<b>2.6</b> 7:11	<b>63</b> 7:18	<b>At-grade</b> 10:22
<b>20.1</b> 11:17	<b>681</b> 10:10	<b>attendance</b> 3:2
<b>2024</b> 4:21 5:20,21 6:8,10,11 8:14 9:23 10:2,8 11:4	<b>6:00</b> 5:9	<b>attended</b> 14:1
<b>2025</b> 2:3,15 3:6,22 4:5,10,17 5:18 6:9 7:1,12 8:9 9:15,16,23 10:5,15 11:4,18 12:14,21 13:7	<b>6:14</b> 14:12	<b>attending</b> 13:24
<b>204</b> 7:13	<b>7</b>	<b>attention</b> 12:7
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# Illinois Tollway Tentative 2025 Budget Public Hearing Summary



November 21, 2024, 1:00 p.m./ Illinois Tollway Board Room

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## Participation Totals

Number of People in Attendance: 0

## ORAL COMMENTS

**Name of Speaker:** None

Town/business/elected position:

Overall synopsis:

## Written Comments

	Name/Business	Town	Message Summary
1	None		
2			
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THE ILLINOIS STATE TOLL AUTHORITY  
TENTATIVE BUDGET PUBLIC HEARING

2700 West Ogden Avenue  
Downers Grove, IL

Thursday, November 21, 2024  
1:00 p.m.

PRESENT:

Cassaundra Rouse, Executive Director  
Cathy Williams, Chief Financial Officer  
Arnie Rivera, Board Chairman

Reported by: Nicole M. Cheney  
CSR No. 084-004744

1           DIRECTOR ROUSE: Good afternoon. I'd like to  
2 welcome you to today's public hearing on the  
3 Illinois Tollway's Tentative 2025 Budget.

4                   My name is Cassaundra Rouse, and I  
5 am the executive director at the Illinois Tollway.  
6 It is my pleasure to serve as host for this public  
7 hearing.

8                   Thank you for taking the time to  
9 learn about the Tollway's proposed budget for the  
10 upcoming fiscal year. At the conclusion of our  
11 presentation, we will invite you to share your  
12 feedback with us.

13                   And if you wish to submit oral or  
14 written comments related to the Tollway's Tentative  
15 2025 Budget, please fill out a yellow card. And if  
16 you prefer, you can also email written comments to  
17 us at [info@getipass.com](mailto:info@getipass.com).

18                   This meeting is being recorded by a  
19 court reporter, and a full transcript will be  
20 provided to our board of directors and will become  
21 part of the official public record.

22                   Now, joining us today, our Illinois  
23 Tollway Chairman Arnie Rivera.

24                   And I also would like to note that

1 we have Tollway staff in attendance at this hearing  
2 which includes representatives from our finance,  
3 engineering, legal, information technology, and  
4 stakeholder engagement groups.

5 So let's move on to the introduction  
6 of the budget.

7 The Tollway's Tentative 2025 Budget  
8 represents our efforts to continually ensure we are  
9 investing our customer's money.

10 This is a balanced budget that  
11 demonstrates the Tollway's commitment to serving  
12 the transportation needs of Northern Illinois and  
13 our 1.6 million daily drivers.

14 The business of the Illinois Tollway  
15 is moving people, goods, and services that support  
16 our region's economy and communities.

17 What this means is we must continue  
18 to make strategic investments in infrastructure,  
19 safety, technology, and customer service.

20 Most importantly, we want to ensure  
21 that the investments we're making today provide  
22 lasting value for our customers into the future.

23 The Tentative 2025 Budget allocates  
24 revenue to support infrastructure with



1 1.249 billion for direct funding and debt service  
2 on capital investments, as well as 470.6 million  
3 for maintenance and operations.

4 This is a responsible spending plan  
5 that also will support the investment of  
6 1.15 billion in capital spending for 2025, funded  
7 by toll revenues and bond proceeds for the 14th  
8 year of our 16-year Move Illinois Capital Program.

9 Next, Cathy Williams, our chief  
10 financial officer, will detail our proposed revenue  
11 and spending plans in the tentative 2025 budget.

12 MS. WILLIAMS: Good afternoon. My name is  
13 Cathy Williams, and I am the chief financial  
14 officer for the Illinois Tollway.

15 Today I would like to present an  
16 overview of the 2025 tentative budget. This budget  
17 funds our operational needs, insures the servicing  
18 of the Tollway's bonds, and supports our ongoing  
19 capital program, now in its 14th year.

20 Preparation of the 2025 budget began  
21 with initial staff work in July, but this  
22 presentation marks the first formal step in setting  
23 our budget for the upcoming year.

24 As part of this annual process, we

1 will welcome public comments on the budget in  
2 November. We will carefully review and consider  
3 this feedback, making any necessary revisions.

4 The final budget will be presented  
5 for approval at the December board meeting.

6 This is the second of two public  
7 hearings. An initial hearing was held on Monday,  
8 November 18th, at the Laborers' International Union  
9 of North America in Burr Ridge. And today,  
10 November 21st, is our final hearing here at Tollway  
11 headquarters.

12 Public comments may be shared during  
13 the hearing, mailed, or submitted online via the  
14 Tollway's website at [illinoistollway.com](http://illinoistollway.com) through  
15 November 22nd.

16 Key highlights of the 2025 budget  
17 encompass revenue projections showing steady growth  
18 at 4.2 percent above the 2024 forecast and  
19 4.7 percent above the 2024 budget.

20 Operating costs show a modest  
21 4.3 increase, accommodating investments in  
22 technology, as well as a commitment to customer  
23 service, roadway maintenance, safety and security,  
24 and employee training and development.

1                   Furthermore, we are making a  
2 substantial capital investment of nearly  
3 1.1 billion in the Tollway's infrastructure as part  
4 of the Move Illinois Program, which will be in its  
5 14th year.

6                   Revenue, net of evaded tolls, is  
7 estimated to total 1,558,000,000 in 2024 and  
8 1,648,000,000 in 2025, a 5.8 percent increase over  
9 the 2024 forecast, and a 4.4 percent increase over  
10 the 2024 budget.

11                   Additionally, our budget  
12 incorporates 71 million from an investment income,  
13 concessions, and miscellaneous revenue.

14                   It is important to note that over  
15 72 percent of our revenue is allocated to support  
16 infrastructure investments. 471 million will be  
17 directed to the operating account, 537 million will  
18 be earmarked for debt service costs, and 712  
19 million will be allocated to the capital account,  
20 which includes a 198 million deposit to the renewal  
21 and replacement account, as recommended by the  
22 consulting engineer.

23                   This, combined with the issuance of  
24 500 million in bonds for the year of 2025, will

1 support our capital program.

2 The Tollway's operating budget is  
3 primarily focused on improving the experiences of  
4 our customers, roadway maintenance, new technology,  
5 and employees.

6 The Tollway's operating budget is  
7 primarily focused on improving the experiences of  
8 our customers in roadway maintenance. We have  
9 about 1.6 million drivers each day, with an average  
10 of 2.6 million daily toll transactions.

11 Our 2025 operating and capital  
12 budget includes 204 million for business systems  
13 and services supporting customers and tolling  
14 technology.

15 Customer service accounts for nearly  
16 30 percent of the operating budget.

17 The budget also provides 63 million  
18 to support roadway maintenance and providing a safe  
19 means of travel and a great driving experience for  
20 Tollway customers.

21 The budget provides 110 million to  
22 support new technology to provide the Tollway with  
23 the essential resources for system implementation  
24 and enhanced integration of business and enterprise

1 resource planning processes.

2           The budget also supports programs  
3 for Tollway employees and includes enhanced  
4 wellness and activities that support employee  
5 growth and development, as well as safety training,  
6 which can help reduce injuries and operating costs  
7 in the long term.

8           As stated previously, the 2025  
9 budget is 470 million, a 4.3 percent increase in  
10 operating costs, which accommodates some of the  
11 following key categories:

12           Salary and wages increased by  
13 3.3 million, or 3.1 percent, over the 2024 budget,  
14 primarily due to adjustments for contractual  
15 increases, offset by a net 60 positions eliminated.

16           Credit card fees and bank charges  
17 increased by 4.7 million, or 12.9 percent, based on  
18 projected increase in toll transactions.

19           All other contractual services  
20 increased by 5.4 million, or 4.4 percent, primarily  
21 driven by increases in customer service expenses.

22           Group insurance increased by  
23 804,000, or 2.4 percent, due to lower claims  
24 experienced -- or increased claims experienced.

1                   Other post employment benefits  
2 increased by 913,000, or 10 percent, due to rate  
3 increases.

4                   Office equipment maintenance  
5 increased by 962,000 due to the data center  
6 relocation project, enhancements to multiple  
7 interfaces, and maintenance of the toll collection  
8 system.

9                   All other insurance increased by  
10 1.3 million to projected rate increases -- excuse  
11 me -- due to projected rate increases in the  
12 insurance market for property and liability  
13 insurance.

14                   The Tollway will have 6.8 billion in  
15 bonds outstanding in January 2025. 500 million is  
16 expected to be issued in 2025 to support the Move  
17 Illinois Program.

18                   537 million of revenue will be used  
19 for debt service transfers to fund the payment of  
20 principal and interest.

21                   Our revenue, after operating costs,  
22 will provide debt service coverage of over 2.38  
23 times in 2024 and 2.7 times in 2025, demonstrating  
24 our financial stability.

1 Move Illinois Capital Program  
2 summary: In 2024, the Tollway budgeted  
3 1,397,000,000 for the Move Illinois Program and is  
4 currently forecasted to spend 1,037,000,000.

5 For 2025, the Move Illinois Program  
6 expenditures are expected to be 1,147,000,000,  
7 funding the 14th year of the Move Illinois Program,  
8 an increase of 111 million over 2024 forecasted  
9 expenditures.

10 The funding includes 681 million  
11 for existing system needs focused on the Tri-State  
12 and systemwide improvements, and slightly over  
13 466 million focused on system expansion, including  
14 Elgin-O'Hare.

15 Key projects for 2025 include  
16 288 million on the Central Tri-State for continued  
17 reconstruction and widening of roadway, and  
18 continued reconstruction on the interchange at  
19 I-290/I-88.

20 413 million will be spent on the  
21 Elgin-O'Hare to continue replacement of at-grade  
22 crossing at the Union Pacific Railroad, with a new  
23 bridge over Franklin Avenue, Canadian Pacific  
24 Railroad's Bensenville yard, and Metra Rail, as

1 well as construction of a new I-490 bridge crossing.

2           Construction will also continue on  
3 the 2024 -- excuse me. Construction will also  
4 continue in 2025 on ongoing work for the I-490  
5 Tollway interchanges connecting to the Tri-State  
6 Tollway, the Jane Addams Memorial Tollway, and the  
7 Illinois Route 390 Tollway.

8           364 million in systemwide is  
9 budgeted for scheduled bridge pavement repairs and  
10 facility improvements as well as investments in  
11 technology infrastructure, fleet, and other  
12 systemwide needs.

13           7.5 million is allocated to the  
14 Veterans Memorial to begin maintenance and repairs  
15 on the Des Plaines River Bridge.

16           And lastly, 20.1 million will be  
17 expended in 2025 for reconstruction of York Road  
18 Bridge pavement repairs between Illinois Route 251  
19 and Illinois Route 56, as well as bridge repairs  
20 over the Union Pacific Railroad.

21           In summary, the Tollway's budget is  
22 consistent with the long-term financial plan.

23           This is the 14th year of the Move  
24 Illinois Program, and protected expenditures are



1 1.1 billion.

2 And our operating costs show a  
3 modest decrease that is consistent with the long-  
4 term goals, while maintaining 2.2 times debt  
5 coverage.

6 Thank you.

7 And I'll turn it back over to our  
8 executive director.

9 DIRECTOR ROUSE: Thank you very much, Cathy.

10 So at this time, we will now open  
11 the floor for public comment.

12 Anyone here who would like to submit  
13 written or spoken comments about the tentative 2025  
14 budget may fill out a yellow card and return it to  
15 Tollway staff.

16 Please note that we will not be  
17 responding to questions during the public comment  
18 period today.

19 We are here to hear your feedback to  
20 our tentative 2025 budget and add your comment to  
21 the official public record.

22 We ask that you please limit your  
23 remarks to three minutes so everyone has a chance  
24 to be heard.

1           In addition, all written and email  
2 comments will be entered into the official public  
3 record and shared with our board of directors,  
4 along with a transcript of today's public comments.

5           Please remember that today's topic  
6 is the Tollway's Tentative 2025 Budget.

7           If you have questions on other  
8 Tollway-related subjects, please fill out a blue  
9 card and return it to a Tollway staff member. A  
10 Tollway representative will contact you in response  
11 to your question.

12           Thank you very much for your  
13 cooperation.

14           Now, those who signed up to speak  
15 will be called at this time.

16           So as I look around the room, I'm  
17 seeing that no one has submitted a request to  
18 speak.

19           As such, we will bring this public  
20 hearing to a close.

21           If you did not submit a comment  
22 today, however, but you still desire to do so, we  
23 will continue to accept public comment through  
24 November 2022 -- so that is November 22nd.

1                   So comments can be emailed to us at  
2                   info@getipass.com.

3                   I want to thank you all for  
4                   attending today's meeting. We appreciate your  
5                   input and value your use of the Illinois Tollway  
6                   system.

7                   Thank you.

8                                   (The proceedings were adjourned  
9                                   at 1:15 p.m.)

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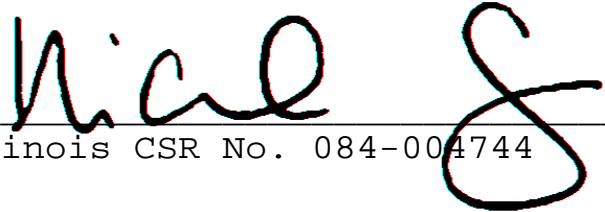
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REPORTER'S CERTIFICATE

I, Nicole M. Cheney, do hereby certify that I reported in shorthand the proceedings of said hearing as appears from my stenographic notes so taken and transcribed under my direction.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my seal of office at Chicago, Illinois, this 22nd day of November 2024.

  
\_\_\_\_\_  
Illinois CSR No. 084-004744

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