



BILL SUMMARY

Transportation Budget HF 637

Status of Bill: House Calendar
Committee: Appropriations (25-0)
Lead Democrats: Rep. Cohoon
Floor Manager: Rep. Huseman
Research Analyst: Brian Guillaume 515-281-5159
brian.guillaume@legis.iowa.gov

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Background

The RUTF, created in 1949, is primarily funded from motor vehicle fuel taxes on gasoline, ethanol, and diesel fuels; motor vehicle registration fees; title and driver's license fees; and the sales taxes on the sale of motor vehicles. The fund is constitutionally protected and can only be spent on the construction, maintenance, and supervision of Iowa's public highways. The RUTF is estimated to have a total of \$1.2 billion in receipts for FY 15 and \$1.2 billion in FY 16 and \$115 million in statutory allocations in FY 15 and \$115.23 million in FY 16.

Summary

The Transportation Budget reflects the Governor's recommendation. The funding for the Transportation budget comes from the Road Use Tax Fund (RUTF) and the Primary Road Fund (PRF), which is an account within the RUTF. There are no general fund allocations in the Transportation Budget. This is an increase of \$7 million compared to estimated FY 15. The bill spends a total \$365 million the Department of Transportation and allocates for a total of 2,872 full time employees.

The operating budget changes include:

- An increase of \$1,345,000 to the **Motor Vehicle Division** for IT services, outside services, vehicle operations and utilities. The DOT is also requesting support for TraCS and MACH. The total appropriation is \$37.4 million for FY 16. These are separate information technology systems that provide information to Iowa public safety agencies. The TraCS program collects vehicle collision data for law enforcement agencies. The MACH enables shared information among public safety agencies. This will support program administration and project enhancements for the future.
- An increase of \$2.9 million to the **Highway Division** for supplies and state vehicle operations. The total appropriation is \$238.6 million for FY 16.
- An increase of \$1.2 million to **Operations** for IT equipment, utilities, and office and equipment rent. The DOT will move an FTE from the Highway Division to Operations. These dollars are shuffled from the Highway appropriation to the Operations budget. The total operations appropriation is \$46.9 million.
- **Performance and Technology** increase of \$350,000 for computer equipment, outside services, and vehicle operations. The total appropriations for Performance and Technology is \$3.6 million.
- **Planning and Programming** increase of \$500,000 for IT equipment, outside services, and depreciation. The total appropriation is \$8.8 million.

The capitals budget changes include:

- **Rest Area Maintenance** is a new allocation of \$250,000 for the maintenance and upkeep of rest areas on the primary road system.
- **ADA Compliance** is a new appropriation of \$150,000 and will go to improvements to building that are not in compliance with the ADA. Projects could include sidewalks, parking, entrances, and restrooms. This is from the PRF

- **Muscatine/ Wapello Combined facility** will receive \$5.4. This will be a new garage. The DOT typically does a new garage every FY and spent \$6.3 million on a North Des Moines garage last FY.
- **Main offices in Ames** will receive \$2 million for fire protection systems upgrade.

Division 1 – FY 2015 and 2016

Section 1 – Road Use Tax Fund

For the costs associated with the productions of driver's license, \$3,876,000

Salaries, support, maintenance, and miscellaneous

- Operations \$6,559,821 an increase of \$174,861
- Planning \$438,973 an increase of \$24,973
- Motor Vehicles \$35,925,345 an increase of \$1.3 million
- Performance and Technology \$509,040 an increase of \$49,000

Payments to the Department of Administrative Services (DAS) for utility services, \$251,465 which is an increase of \$16,340.

Unemployment compensation, \$7,000.

Worker's compensation \$143,468, which is an increase of \$29,468

Payment back to the general fund for cost recoveries, \$78,000

Reimbursement to the auditor of the state, \$73,010, an increase of \$5,961

Automation, telecommunications, related costs associated with the county issuance of driver's licenses and vehicle registrations and titles, \$1.4 million

The TraCS/MACH program, \$300,000. **This is a new allocation.**

Mississippi River Parkway Commission, \$40,000. This is an ongoing allocation.

Field facility maintenance in Motor Vehicle Division, \$300,000. This is an increase of \$100,000.

Section 2- Primary Road Fund

For salaries, support, maintenance, miscellaneous purposes, and FTE's.

- Operations \$40.3 million and 267 FTE's. This is an increase of \$1 million and 1 FTE.
- Planning and Programming \$8.3 million and 102 FTE's. This is an increase of \$301,000.
- Highways \$238.6 million and 2,056 and FTE's. This is an increase of \$2.9 million and a loss of 1 FTE.
- Motor Vehicles \$1.4 million and 412 FTE's. This is an increase of \$36,314 and 2 new FTE's.
- Performance and Technology \$3.1 million. This is an increase \$475,072.

Utility Services to the DAS \$1.5 million an increase of \$100,086.

Unemployment compensation. \$138,000.

For worker's compensation claims to DAS, \$3.4 million. This is an increase of \$700,221.

Garage Fuel and Waste Management \$800,000.

Payment to the General Fund for cost recoveries, \$572,000.

Repayment to the State Auditor, \$448,490.

Inventory and Equipment Replacement, \$5.4 million. This is the same as last FY.

Utility Improvements \$400,000. This is the same as last FY

Roofing Projects \$500,000. This is the same as last FY

HVAC improvements \$700,000. This is the same as last FY

Field facility maintenance, \$1.7 million. This is the same as last FY.

Rest area maintenance \$250,000. **This is a new allocation.**

ADA improvements, \$150,000. This is the same as last FY.

The replacement of Muscatine/ Wapello combined facility \$5.4 million.

Division 2 FY 2016- 2017

Division 2 of the bill funds all of the previous allocations in FY 2015- 2016 at 50%. It also includes \$2.4 million for a new garage for Mount Pleasant/ Fairfield garage.