



BILL SUMMARY

Transportation Budget HF 616

Status of Bill: Appropriations Calendar
Committee: Transportation, Infrastructure, Capitals (9-0)
Appropriations Committee (25-0)
Lead Democrats: Rep Cohoon
Floor Manager: Rep Huseman
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Background

The Road Use Tax Fund (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 distributed after the Off the Top allocations in the following manner:

- 47.5% to the Primary Road Fund or PRF. (State)
- 24.5% to the Secondary Road Fund (Counties)
- 8.0% to Farm to Market (Counties)
- 20% to Street Construction Fund (Cities)

This bill appropriates from the RUTF and the PRF for FY 18 and FY 19. FY 19 appropriations are 50% of the FY 18 appropriations.

Summary

The proposed appropriation spends a total of \$384.1 million to the Department of Transportation (DOT) and funds 2,748 FTE's for FY 18. This is a total increase of \$13.3 million from FY 17.

Of the \$384.1 million, \$50.8 million is from the RUTF, while the remaining \$333.3 million to the PRF.

Most of the budget remains status quo in terms of the type of projects being funded through this years appropriation bill, some of the major changes include:

- An increase of \$5.2 million for a total of \$10.2 million for inventory and equipment replacement.
- \$1.5 million for an upgrade to the Adair maintenance garage.
- \$10.8 million for the relocation and replacement of the Dubuque maintenance garage.
- An appropriation of \$895,000 for the Waterloo maintenance garage for FY 19. This is a 50% appropriation of what the Governor has recommended.

Federal Money

The DOT will receive an estimated \$519.9 million from the Federal government. In last year's Transportation budget there was language to include money from the Surface Transportation Block Grant Program, this allows for the DOT to receive federal funds through the block grant. There will be an appropriation of \$152,500,000 for FY 17/18 and \$155,200,000 for FY 18/19 in the Block Grant appropriations legislation to the DOT.

Other federal dollars will be allocated to the programs in the chart below:

Fixing America's Surface Transportation Act (FAST Act)						
(Dollars in Millions)						
	<u>FFY 2015</u>	<u>FFY 2016</u>	<u>Est FFY 2017</u>	<u>Est FFY 2018</u>	<u>Est FFY 2019</u>	<u>Est FFY 2020</u>
<u>National Highway Performance Program</u>	\$ 293.7	\$ 292.9	\$ 299.4	\$ 305.1	\$ 311.3	\$ 317.8
<u>Surface Transportation Block Grant Program</u>	135.1	135.3	138.7	141.7	144.4	147.8
<u>Surface Transportation Block Grant Set-Aside</u>	-	9.2	9.2	9.4	9.4	9.4
<u>STBG-Recreational Trails</u>	-	1.4	1.4	1.4	1.4	1.4
<u>Highway Safety Improvement Program</u>	27.1	23.8	27.4	27.9	28.4	29.0
<u>Railway-Highway Crossing Program</u>	5.2	8.3	5.5	5.6	5.7	5.8
<u>Congestion Mitigation and Air Quality Program</u>	11.3	11.3	11.5	11.7	11.9	12.2
<u>Metropolitan Planning Program</u>	1.9	2.0	2.0	2.1	2.1	2.2
<u>National Highway Freight Program</u>	-	14.4	13.7	15.0	16.9	18.7
	<u>\$ 474.3</u>	<u>\$ 498.6</u>	<u>\$ 508.8</u>	<u>\$ 519.9</u>	<u>\$ 531.5</u>	<u>\$ 544.3</u>

**Transportation Appropriations Bill - House File 616
FY 2018 and FY 2019**

	Actual FY 2016 (1)	Estimated FY 2017 (2)	HF 616 FY 2018 (3)	FY 2018 vs. Est. FY 2017 (4)	HF 616 FY 2019 (5)	FY 2019 vs. FY 2018 (6)
Driver's License Equipment Lease/						
Central Issuance						
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 1,938,000	\$ -1,938,000
Operations						
Road Use Tax Fund	\$ 6,559,821	\$ 6,679,706	\$ 6,700,146	\$ 20,440	\$ 3,350,073	\$ -3,350,073
Primary Road Fund	40,296,045	41,032,482	41,158,042	125,560	20,579,021	\$ -20,579,021
Total Operations	\$ 46,855,866	\$ 47,712,188	\$ 47,858,188	\$ 146,000	\$ 23,929,094	\$ -23,929,094
FTE Positions	242.7	255.0	259.0	4.0	259.0	0.0
Planning						
Road Use Tax Fund	\$ 438,973	\$ 446,789	\$ 449,539	\$ 2,750	\$ 224,770	\$ -224,769
Primary Road Fund	8,340,481	8,488,981	8,541,231	52,250	4,270,616	-4,270,615
Total Planning & Programming	\$ 8,779,454	\$ 8,935,770	\$ 8,990,770	\$ 55,000	\$ 4,495,386	\$ -4,495,384
FTE Positions	83.2	97.0	97.0	0.0	97.0	0.0
Motor Vehicles						
Road Use Tax Fund	\$ 35,925,345	\$ 36,063,965	\$ 36,010,205	\$ -53,760	\$ 18,005,103	\$ -18,005,102
Primary Road Fund	1,496,889	1,502,665	1,500,425	-2,240	750,213	-750,212
Total Motor Vehicles	\$ 37,422,234	\$ 37,566,630	\$ 37,510,630	\$ -56,000	\$ 18,755,316	\$ -18,755,314
FTE Positions	388.9	396.0	395.0	-1.0	395.0	0.0
Performance and Technology						
Road Use Tax Fund	\$ 509,040	\$ 513,720	\$ 525,340	\$ 11,620	\$ 262,670	\$ -262,670
Primary Road Fund	3,126,960	3,155,710	3,223,650	67,940	1,611,825	-1,611,825
Total Operations	\$ 3,636,000	\$ 3,669,430	\$ 3,748,990	\$ 79,560	\$ 1,874,495	\$ -1,874,495
FTE Positions	34.3	34.0	35.0	1.0	35.0	0.0
Highway						
Primary Road Fund	\$ 238,625,855	\$ 244,749,911	\$ 245,060,911	\$ 311,000	\$ 122,985,456	\$ -122,075,455
FTE Positions	1,928.5	1,966.0	1,962.0	-4.0	1,962.0	0.0
Dept. of Administrative Services						
Road Use Tax Fund	\$ 251,465	\$ 259,560	\$ 259,560	\$ 0	\$ 129,780	\$ -129,780
Primary Road Fund	1,544,713	1,594,440	1,594,440	0	797,220	-797,220
Total DAS	\$ 1,796,178	\$ 1,854,000	\$ 1,854,000	\$ 0	\$ 927,000	\$ -927,000
Unemployment Compensation						
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 7,000	\$ 0	\$ 3,500	\$ -3,500
Primary Road Fund	138,000	138,000	138,000	0	69,000	-69,000
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 145,000	\$ 0	\$ 72,500	\$ -72,500
Workers' Compensation						
Road Use Tax Fund	\$ 143,468	\$ 157,938	\$ 175,480	\$ 17,542	\$ 87,740	\$ -87,740
Primary Road Fund	3,443,221	3,790,504	4,211,524	421,020	2,105,762	-2,105,762
Total Workers' Comp.	\$ 3,586,689	\$ 3,948,442	\$ 4,387,004	\$ 438,562	\$ 2,193,502	\$ -2,193,502
Indirect Cost Recoveries						
Road Use Tax Fund	\$ 78,000	\$ 90,000	\$ 90,000	\$ 0	\$ 45,000	\$ -45,000
Primary Road Fund	572,000	660,000	660,000	0	330,000	-330,000
Total Indirect Cost Recoveries	\$ 650,000	\$ 750,000	\$ 750,000	\$ 0	\$ 375,000	\$ -375,000
Auditor Reimbursement						
Road Use Tax Fund	\$ 73,010	\$ 82,516	\$ 84,882	\$ 2,366	\$ 43,659	\$ -41,223
Primary Road Fund	448,490	506,884	521,418	14,534	268,191	-253,227
Total Auditor Reimbursement	\$ 521,500	\$ 589,400	\$ 606,300	\$ 16,900	\$ 311,850	\$ -294,450
County Treasurers Support						
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 1,406,000	\$ 0	\$ 703,000	\$ -703,000

**Transportation Appropriations Bill - House File 616
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	Actual FY 2016 (1)	Estimated FY 2017 (2)	HF 616 FY 2018 (3)	FY 2018 vs. Est. FY 2017 (4)	HF 616 FY 2019 (5)	FY 2019 vs. FY 2018 (6)
TraCS/MACH						
Road Use Tax Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	\$ 150,000	\$ -150,000
Mississippi River Parkway Commission						
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0	\$ 20,000	\$ -20,000
MVD Field Facility Maintenance						
Road Use Tax Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	\$ 150,000	\$ -150,000
Garage Fuel & Waste Management						
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 800,000	\$ 0	\$ 400,000	\$ -400,000
Transportation Maps						
Primary Road Fund	\$ 0	\$ 242,000	\$ 0	\$ -242,000	\$ 121,000	\$ 121,000
Inventory & Equipment Replacement						
Primary Road Fund	\$ 5,366,000	\$ 5,366,000	\$ 10,535,000	\$ 5,169,000	\$ 5,232,500	\$ -5,302,500
Utility Improvements						
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	\$ 200,000	\$ -200,000
Garage Roofing Projects						
Primary Road Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 250,000	\$ -250,000
HVAC Improvements						
Primary Road Fund	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	\$ 350,000	\$ -350,000
Field Facility Deferred Maintenance						
Primary Road Fund	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 0	\$ 850,000	\$ -850,000
ADA Improvements						
Primary Road Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0	\$ 75,000	\$ -75,000
Dubuque Garage Replacement						
Road Use Tax Fund	\$ 0	\$ 0	\$ 600,000	\$ 600,000	\$ 0	\$ -600,000
Primary Road Fund	0	0	10,200,000	10,200,000	0	-10,200,000
Total Dubuque Garage Replacement	\$ 0	\$ 0	\$ 10,800,000	\$ 10,800,000	\$ 0	\$ -10,800,000
Rest Area Facility Maintenance						
Primary Road Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 125,000	\$ -125,000
Adair Garage Renovations						
Primary Road Fund	\$ 0	\$ 0	\$ 1,478,000	\$ 1,478,000	\$ 0	\$ -1,478,000
Ames Administrative Building						
Primary Road Fund	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Waterloo Garage Renovations						
Primary Road Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 895,000	\$ 895,000
Mount Pleasant/Fairfield Facility						
Primary Road Fund	\$ 0	\$ 4,902,000	\$ 0	\$ -4,902,000	\$ 0	\$ 0
Muscatine/Wapello Combined Facility						
Primary Road Fund	\$ 5,427,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Road Use Tax Fund	\$ 49,908,122	\$ 50,223,194	\$ 50,824,152	\$ 600,958	\$ 25,113,295	\$ -25,710,857
Subtotal Primary Road Fund	\$ 315,325,654	\$ 320,629,577	\$ 333,322,641	\$ 12,693,064	\$ 162,265,804	\$ -171,056,837
TOTAL DOT	\$ 365,233,776	\$ 370,852,771	\$ 384,146,793	\$ 13,294,022	\$ 187,379,099	\$ -196,767,694
TOTAL FTE Positions	2,677.7	2,748.0	2,748.0	0.0	2,748.0	0.0