



# Transportation, Infrastructure, & Capitals **BUDGET PRESENTATION**

FY 2024

January 30, 2023



# PRESENTATION TOPICS

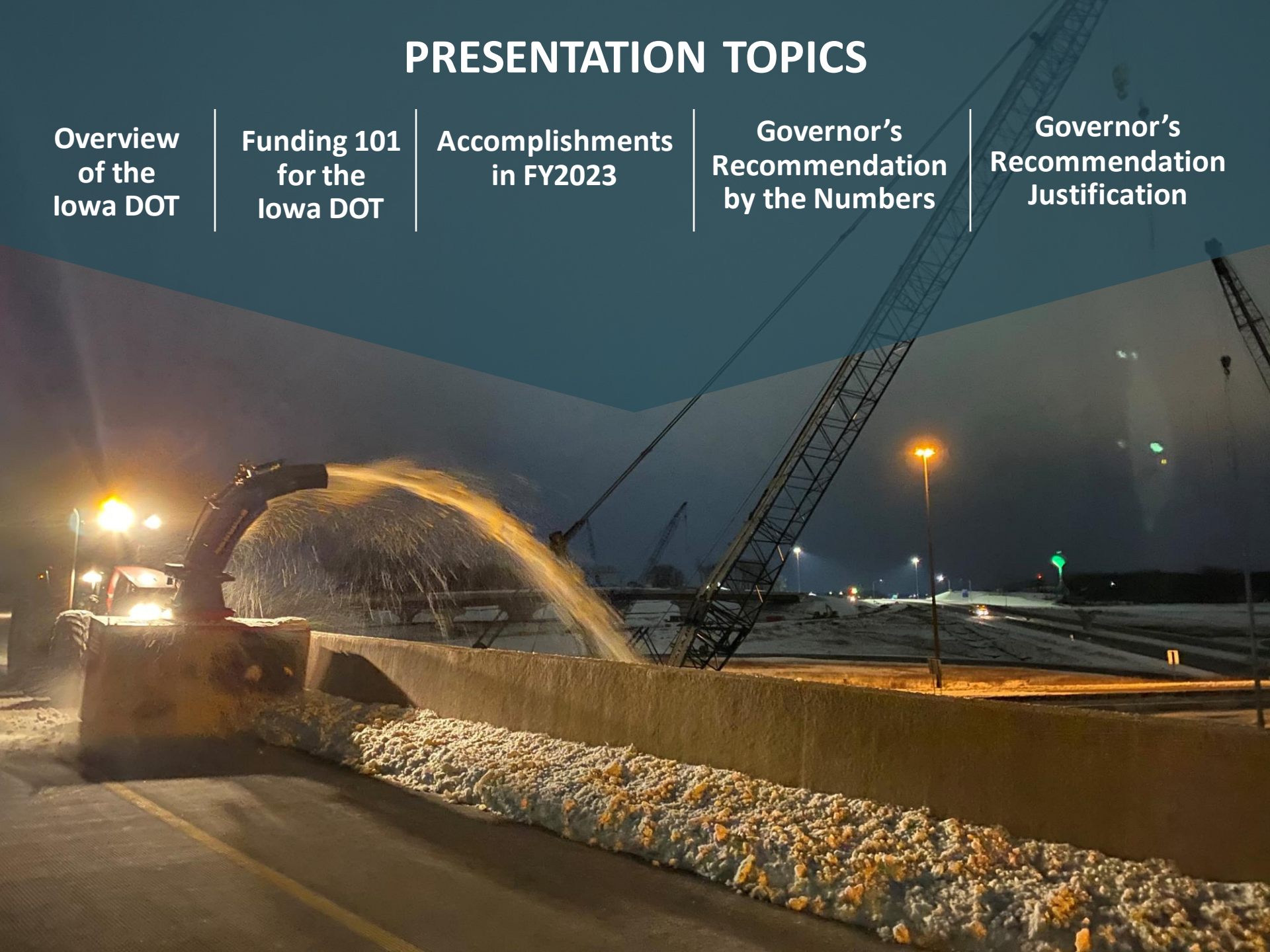
Overview  
of the  
Iowa DOT

Funding 101  
for the  
Iowa DOT

Accomplishments  
in FY2023

Governor's  
Recommendation  
by the Numbers

Governor's  
Recommendation  
Justification



An aerial photograph of a complex highway interchange with multiple overpasses and ramps. The scene includes green grassy areas, a parking lot with several cars, and industrial buildings in the background. A large, semi-transparent grey geometric shape is overlaid on the left side of the image, partially covering the highway and the text.

# Overview

OF THE IOWA DOT

# SCOPE OF OPERATIONS ROADWAY SYSTEM

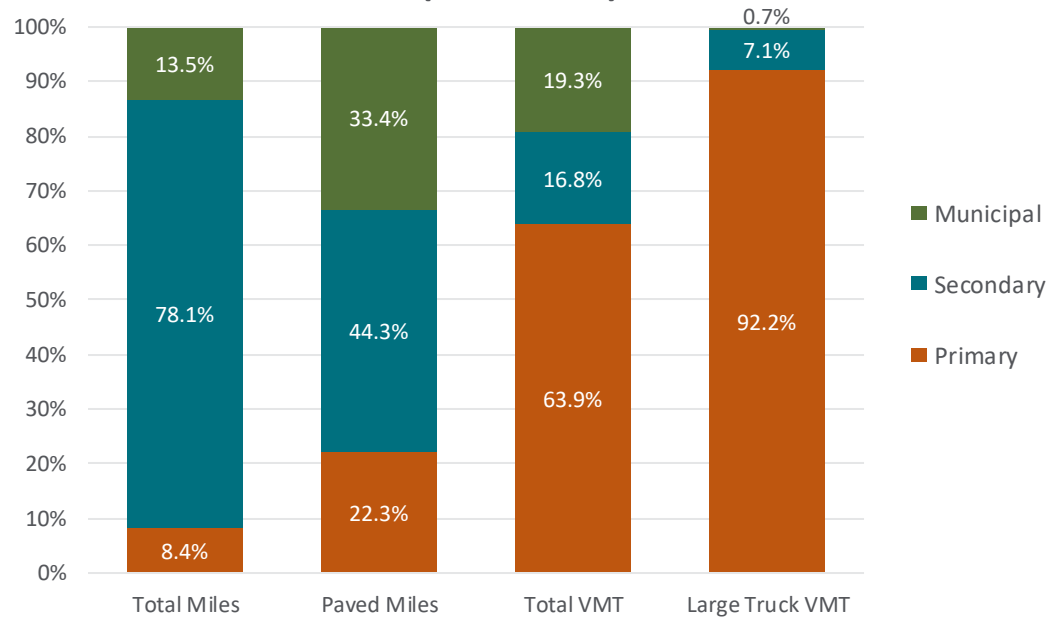


**PRIMARY SYSTEM  
DOT'S RESPONSIBILITY**



**SECONDARY SYSTEM  
CITY/COUNTY RESPONSIBILITY**

Mileage and Vehicle Miles Traveled by Highway Jurisdiction  
(Dec. 2021)



## PRIMARY AREAS OF FOCUS



Winter maintenance



Construction



Traffic incident management



System operations

# SCOPE OF OPERATIONS

## AIR, RAIL, TRANSIT, & WATER



### AIR TRANSPORTATION

Grants  
Planning  
Inspections services



### TRANSIT

Grants  
Technical assistance



### RAIL

Grants  
Inspections  
Safety programs



### WATER

Policy activities  
Access investments

# SCOPE OF OPERATIONS

## AIR, RAIL, DRIVERS & VEHICLES



**2.6 M**

driver's license and  
ID customers



**4.6 M**

registered vehicles



**131,262**

oversize/overweight loads  
permitted & routed/year



**876,534**

commercial motor vehicles  
weighed or inspected/year

# IOWA DOT BUSINESS PLAN



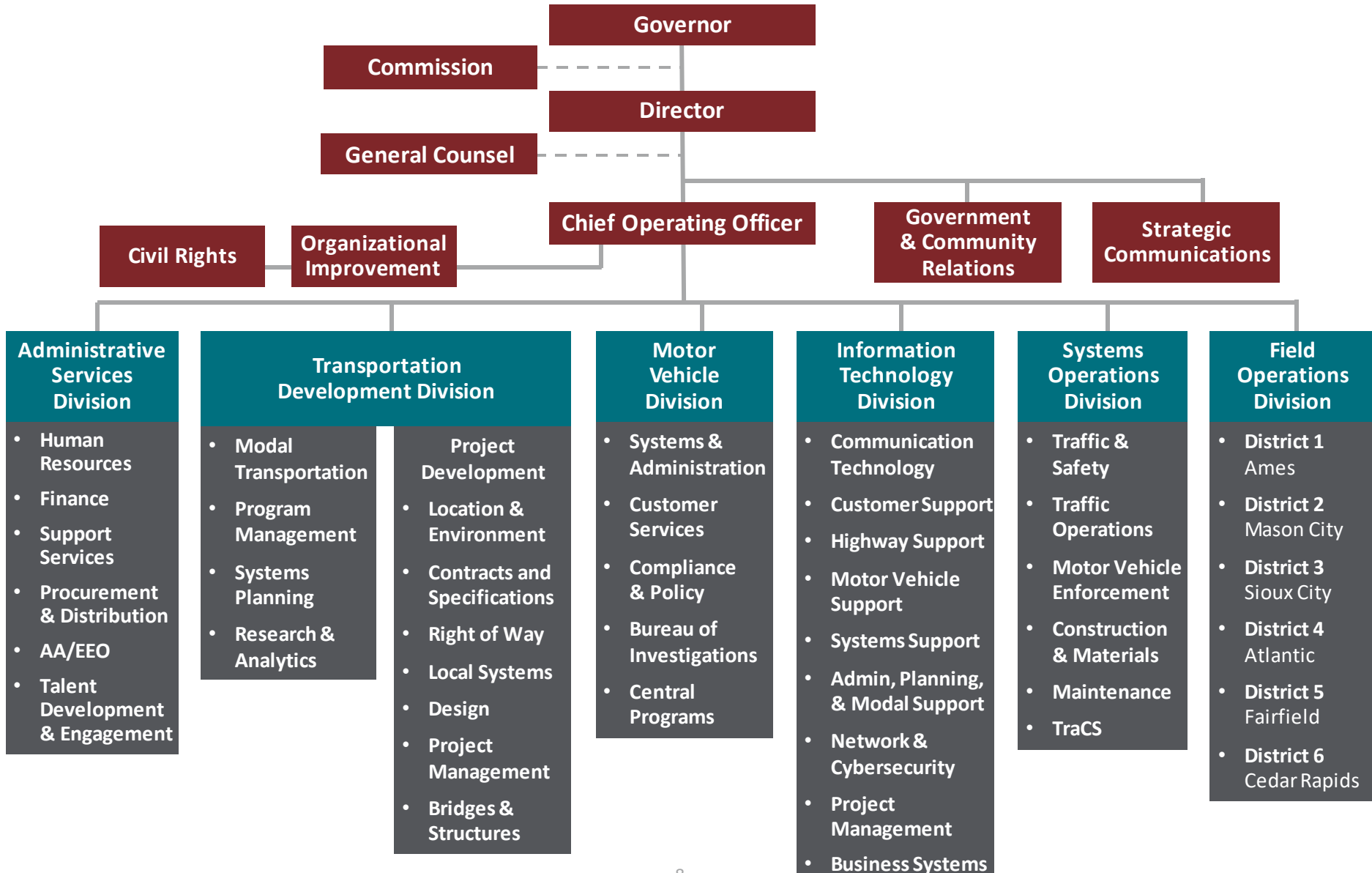
## OUR 5-YEAR PRIORITY GOALS

Iowa DOT leadership has prioritized five Priority Goals as the overarching direction for the Business Plan:

*Innovation is real work, and it can and should be managed like any other corporate function.*

**Peter Drucker**

- Improve Transportation System Safety & Performance**  
**Outcomes include:** zero fatalities in work zones, total traffic fatalities significantly reduced, increased efficiency, reliability, resiliency, and condition of our transportation system
- Improve Customer Service**  
**Outcomes include:** greater levels of customer satisfaction across all programs and services
- Advance Workforce for Future Challenges & Opportunities**  
**Outcomes include:** engaged and empowered employees, increased diversity, equity, and inclusion, and steady reductions in turnover rate (non-retirement)
- Secure Stable & Sustainable Funding**  
**Outcomes include:** implemented funding strategies, ensured diversified funding mechanisms, and reduced technical debt (e.g., legacy systems)
- Grow Innovation**  
**Outcomes include:** adopted smart technologies, culture of innovation, and modernized systems







# FUNDING 101

FOR THE IOWA DOT

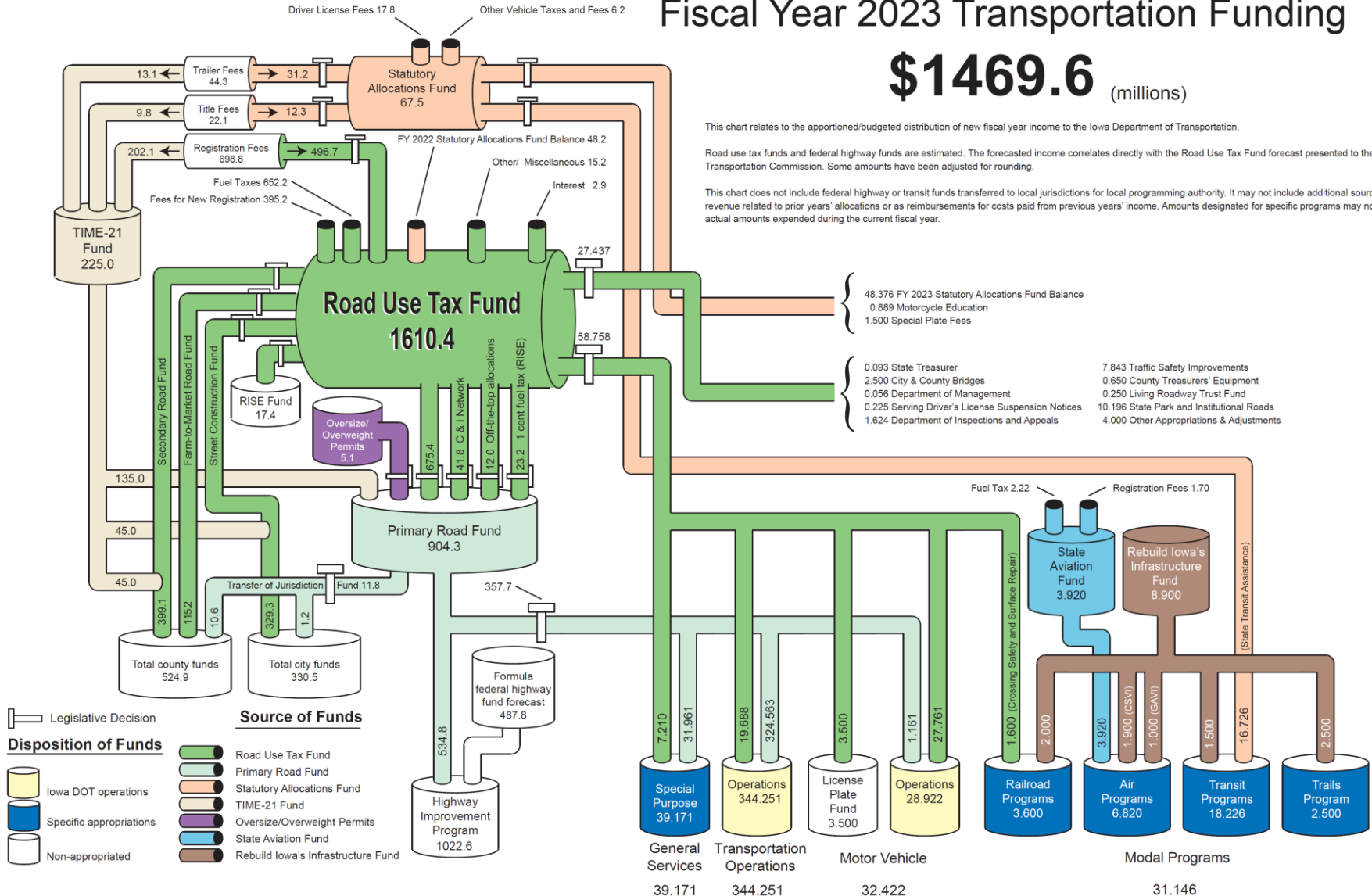
# Fiscal Year 2023 Transportation Funding

## \$1469.6 (millions)

This chart relates to the apportioned/budgeted distribution of new fiscal year income to the Iowa Department of Transportation.

Road use tax funds and federal highway funds are estimated. The forecasted income correlates directly with the Road Use Tax Fund forecast presented to the Iowa Transportation Commission. Some amounts have been adjusted for rounding.

This chart does not include federal highway or transit funds transferred to local jurisdictions for local programming authority. It may not include additional sources of revenue related to prior years' allocations or as reimbursements for costs paid from previous years' income. Amounts designated for specific programs may not reflect actual amounts expended during the current fiscal year.



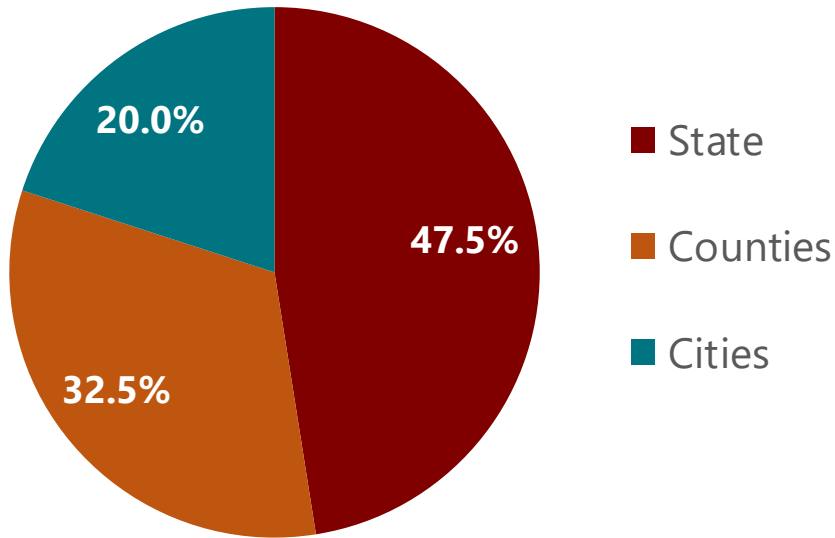
## STATE ROAD FUNDING (COMBINED RUTF/TIME-21)

Funding Source	FY 2023 (estimated)	Percent of Total	State Constitution Requires Funds be Used for Roads?
Fuel Tax	\$652 million	36 percent	Yes
Annual Registration Fee	\$699 million	38 percent	Yes
Fee for New Registration	\$395 million	21 percent	Yes
Other*	\$89 million	5 percent	No
<b>Total</b>	<b>\$1.835 billion</b>		

# STATE ROAD FUND DISTRIBUTION

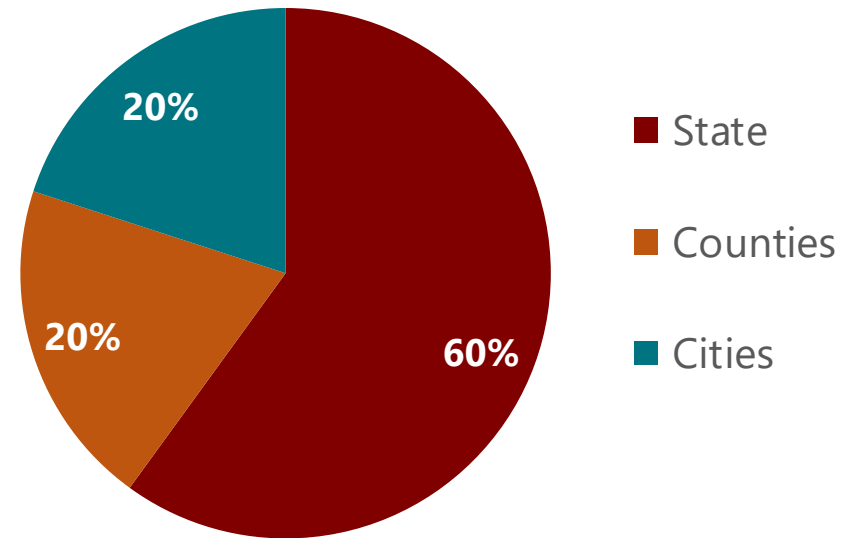
## ROAD USE TAX FUND

(FY 2023 - \$1.61 billion)



## TIME-21

(FY 2023 - \$225 million)

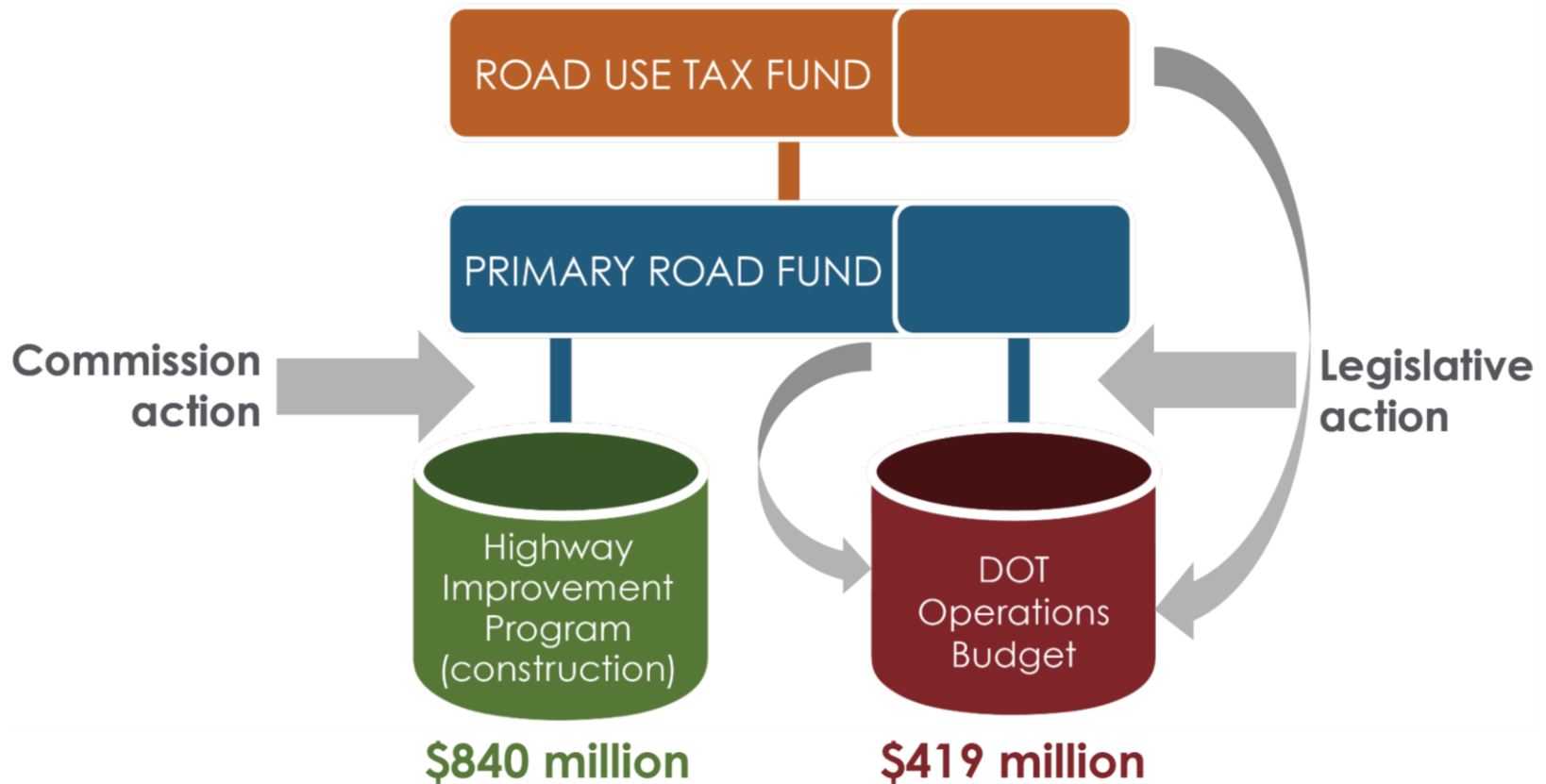


# HIGHWAY FORMULA PROGRAMS (MILLIONS)

Program	2021 (actual)	2022	2023	2024	2025	2026
National Highway Performance	307.4	365.8	373.1	380.6	388.2	395.9
Surface Transportation Block	157.2	177.9	181.5	185.1	188.8	192.6
Highway Safety Improvement	28.1	35.8	36.6	37.5	38.3	39.2
Rail-Highway Crossings	5.7	5.7	5.7	5.7	5.7	5.7
Congestion Mitigation/Air Qual.	11.8	12.3	12.6	12.8	13.1	13.3
National Highway Freight	18.2	17.0	17.4	17.7	18.1	18.4
Metro Planning	2.1	2.6	2.7	2.7	2.8	2.8
State Planning and Research	10.6	*	*	*	*	*
<i>Highway Infra/Bridge (through appropriation, not authorized)</i>	43.6	37.9				
Bridge Formula Program		93.4	93.4	93.4	93.4	93.4
Carbon Reduction		15.9	16.2	16.5	16.8	17.2
PROTECT		18.0	18.4	18.8	19.1	19.5
<b>Total</b>	<b>584.7</b>	<b>782.4</b>	<b>757.5</b>	<b>770.8</b>	<b>784.4</b>	<b>798.2</b>
<i>National EV Charging</i>		7.6	10.9	10.9	10.9	10.9

# HOW WE ARE FUNDED

## DOT CONSTRUCTION VS. OPERATIONS FUNDING

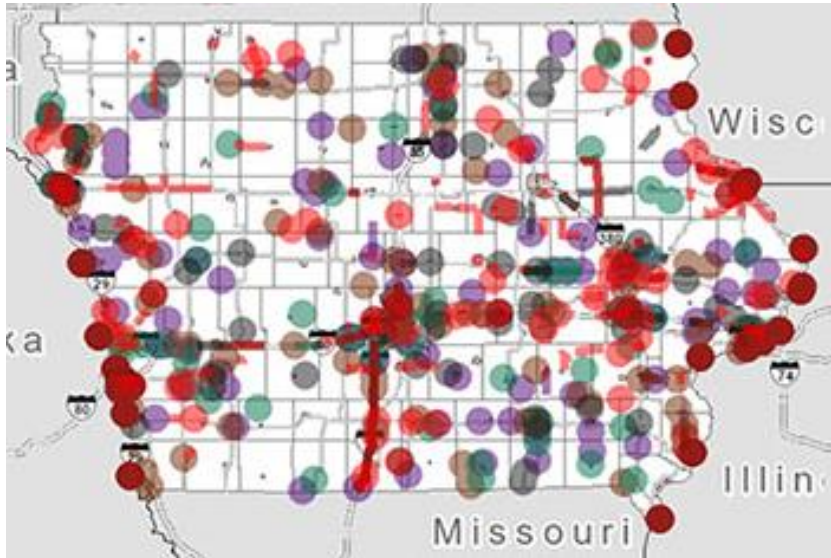


# Accomplishments

IN FY2023



# 5-YEAR PRIMARY HIGHWAY PROGRAM



# \$4.2B

IN HIGHWAY INVESTMENTS  
LARGEST 5 YEAR PROGRAM TO DATE



**\$3.3B** DEDICATED TO  
MODERNIZATION AND  
ENHANCED SAFETY FEATURES.



**59%** INVESTED IN  
RURAL AREAS.



REDUCED THE NUMBER OF  
STRUCTURALLY DEFICIENT  
BRIDGES ON THE PRIMARY  
SYSTEM FROM

**256** TO **30**  
IN 2006 IN 2022



# HIGHWAY PROJECTS FY 2022

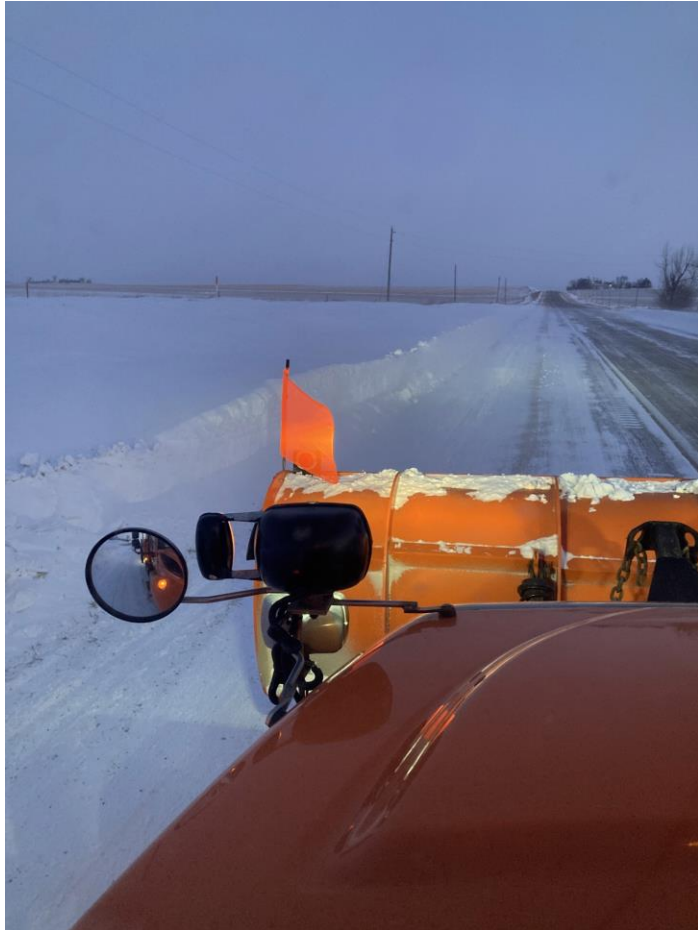


**893**  
**HIGHWAY PROJECTS**  
**COMPLETED**  
**IN FY2022**



**MORE THAN A**  
**\$1.27 BILLION**  
**INVESTED IN IOWA**  
**TRANSPORTATION**

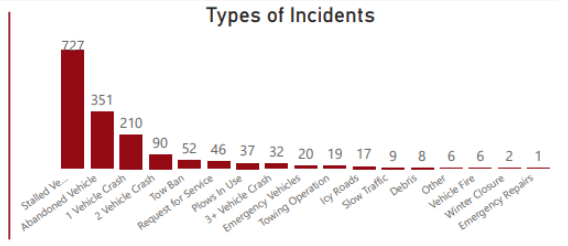
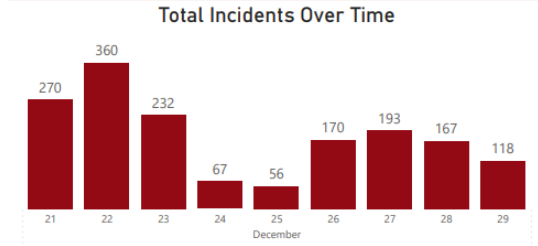
# CHRISTMAS SNOWSTORM DECEMBER 21-29, 2022



IOWADOT December 21<sup>st</sup> to December 29<sup>th</sup>, 2022  
**Winter Storm Report**



Total Incidents Created	Notifications Sent	Collisions	Average Clearance Time	Snowplow Requests	Abandoned / Stalled Vehicles
<b>1633</b>	<b>526</b>	<b>332</b>	<b>102</b>	<b>120</b>	<b>1078</b>



# CHRISTMAS SNOWSTORM

## DECEMBER 21-29, 2022



### **\$2.6 M**

### **LABOR**

60,842 hours  
(perm plus temps)

82 employees  
worked all 9 days



### **\$1.2 M**

### **EQUIPMENT**

Total equipment hours:  
37,806 hours

Total snowblower hours:  
590 hours



### **\$1.6 M**

### **MATERIAL**

Rock salt: 11,172 tons

Sand: 3,466 tons

Salt/sand mix: 3,461 tons

Salt brine: 2,101,362 gal

Liquid calcium  
chloride: 10,937 gal



## REMOVING BARRIERS FOR PROSPECTIVE & CURRENT CDL HOLDERS

### ONLINE CDL RENEWAL

- Allows drivers to stay on the road without interruption.

### PRIORITIZED CDL TESTING AND ISSUANCE

- CDL appointments are generally available within 5-7 business days.
- Walk-in CDL customers are served promptly.

### MULTIPLE CDL TESTING LOCATIONS

- DOT service centers, community colleges, county treasurers and public transit agencies.

### FINANCIAL AID OPPORTUNITIES

- Help CDL applicants and employers find Entry-Level Driver Training (ELDT) for new drivers.

# REMOVING BARRIERS FOR PROSPECTIVE & CURRENT CDL HOLDERS

## FREE APP TO ASSIST IOWANS TO PREPARE FOR THEIR CDL TESTING

- Proven to increase passage rates.

## LEADING THE NATION IN REDUCING REGULATORY BARRIERS

- CDL knowledge and skills testing waived for qualified veterans.
- Waiver of the 14-day permit waiting requirement.
- Honor CDL testing and training completed in other states.
- Allow banking of test scores so applicants only have to retake portions of the CDL skills test that they fail.



## Official CDL Test Prep app



**PRACTICE TESTS**  
Full length tests similar to the actual CDL test.



**MICRO QUIZZES**  
Provide extra practice for difficult subjects.



**REFERENCE SECTION**  
Find definitions and further explanation of technical info.



**PROGRESS TRACKING**  
Study when it's convenient and save your progress.



**FREE TO ANYONE WHO HAS AN IOWA LICENSE OR ID.**  
Register and download at:  
<https://iowacdL.builtbyhlt.com>



A person's hand is shown holding a pen, poised to sign a document. The document features several bar charts and a pie chart. The scene is set against a blurred background of a building with yellow and blue accents. A large teal geometric shape, resembling a stylized arrow or a large 'V', is overlaid on the left side of the image, pointing towards the right.

# Governor's Recommendation

BY THE NUMBERS

# MODAL PROGRAM APPROPRIATIONS

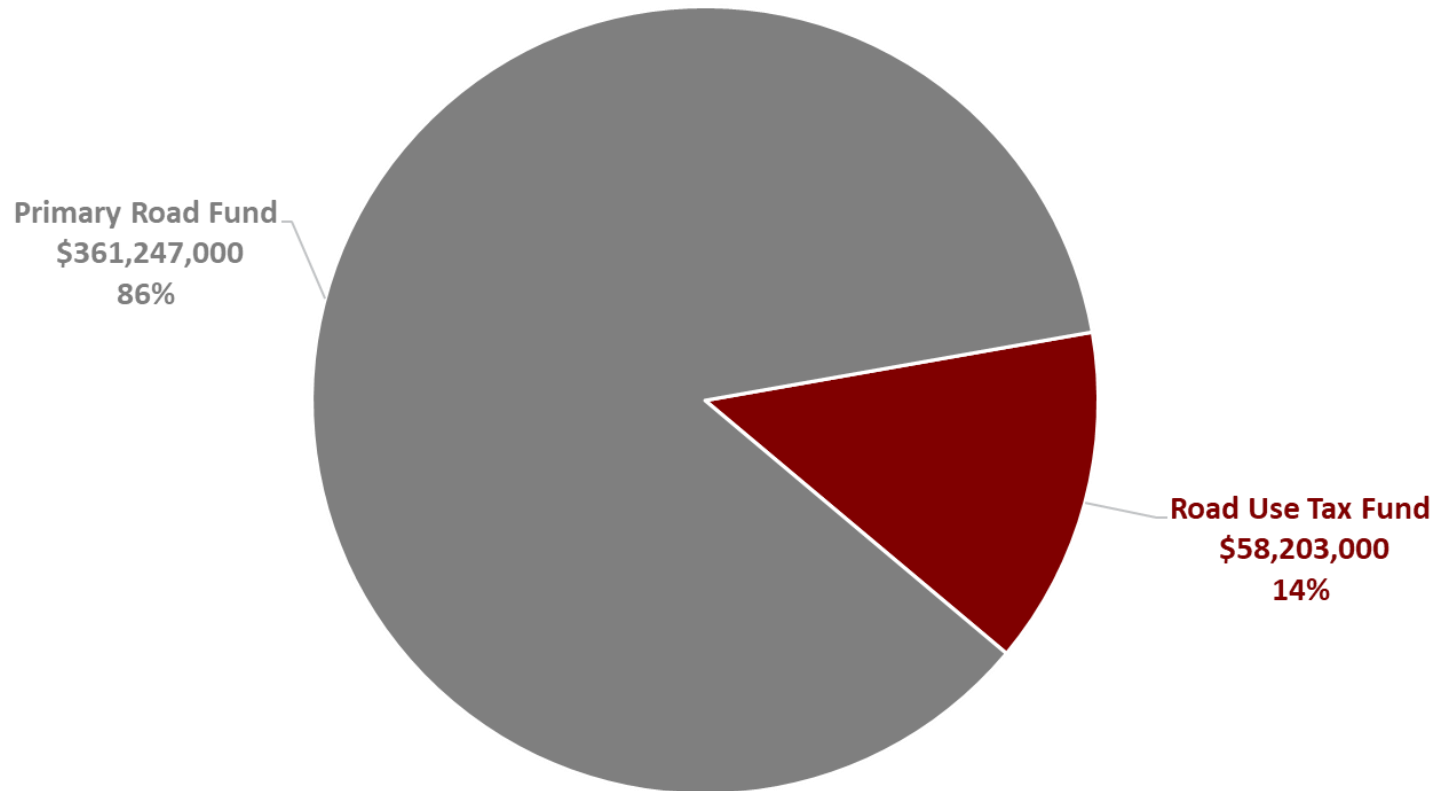
*(\$000 omitted)*

ITEM	FY 2023 DOT BUDGET*	ADJUSTMENTS	FY 2024 GOVERNOR'S RECOMMENDATION*
Commercial Service Vertical Infrastructure	\$1,900	-	\$1,900
General Aviation Vertical infrastructure	\$1,000	-	\$1,000
State Recreational Trails	\$2,500	-	\$2,500
Public Transit Infrastructure	\$1,500	-	\$1,500
Railroad Revolving Loan and Grant Program	\$2,000	(\$1,000)	\$1,000
<b>TOTAL</b>	<b>\$8,900</b>	<b>(\$1,000)</b>	<b>\$7,900</b>

\*Appropriations requested from Rebuild Iowa's Infrastructure Fund (RIIF)

# IOWA DOT FY23 BUDGET

## \$419,450,000





# BUDGET SUMMARY

*(\$000 omitted)*

ITEM	FY2023 BUDGET	ADJUSTMENTS	FY2024 GOVERNOR'S RECOMMENDATION
Operations	\$376,779	(\$6,455)	\$370,324
Special Purpose	\$28,371	\$11,298	\$39,669
Capital	\$14,300	\$18,400	\$32,700
<b>TOTAL</b>	<b>\$419,450</b>	<b>\$23,243</b>	<b>\$442,693</b>
FTEs	2,757	(100)	2,657

# OPERATIONS BUDGET

*(\$000 omitted)*

BUDGET UNIT/DIVISION	FY2023 BUDGET		ADJUSTMENTS		FY2024 GOVERNOR'S RECOMMENDATION	
	FTEs	\$	FTEs	\$	FTEs	\$
Transportation Operations	2,468	\$347,781	(100)	(\$6,455)	2,368	\$341,326
Motor Vehicle	289	\$28,998	-	-	289	\$28,998
<b>TOTAL OPERATIONS</b>	<b>2,757</b>	<b>\$376,779</b>	<b>(100)</b>	<b>(\$6,455)</b>	<b>2,657</b>	<b>\$370,324</b>

# SPECIAL PURPOSE BUDGET

*(\$000 omitted)*

ITEM	FY2023 BUDGET	ADJUSTMENTS	FY2024 REQUEST
Replacement equipment	\$12,700	\$11,084	\$23,784
Workers' compensation	\$3,642	(\$165)	\$3,477
Unemployment compensation	\$145	-	\$145
DAS/OCIO utility services	\$2,898	\$428	\$3,326
Waste management	\$1,000	-	\$1,000
Drivers' licenses	\$3,876	-	\$3,876
TraCS/MACH	\$300	-	\$300
County treasurer support	\$1,406	-	\$1,406
Mississippi River Parkway Commission	\$40	-	\$40
Transportation maps	\$195	(\$195)	-
Indirect cost allocation	\$750	-	\$750
Statewide interoperable communication system	\$341	146	\$487
MVE Field Facilities Maintenance	\$400	-	\$400
State auditor reimbursement	\$678	-	\$678
<b>TOTAL SPECIAL PURPOSE</b>	<b>\$28,371</b>	<b>\$11,298</b>	<b>\$39,669</b>

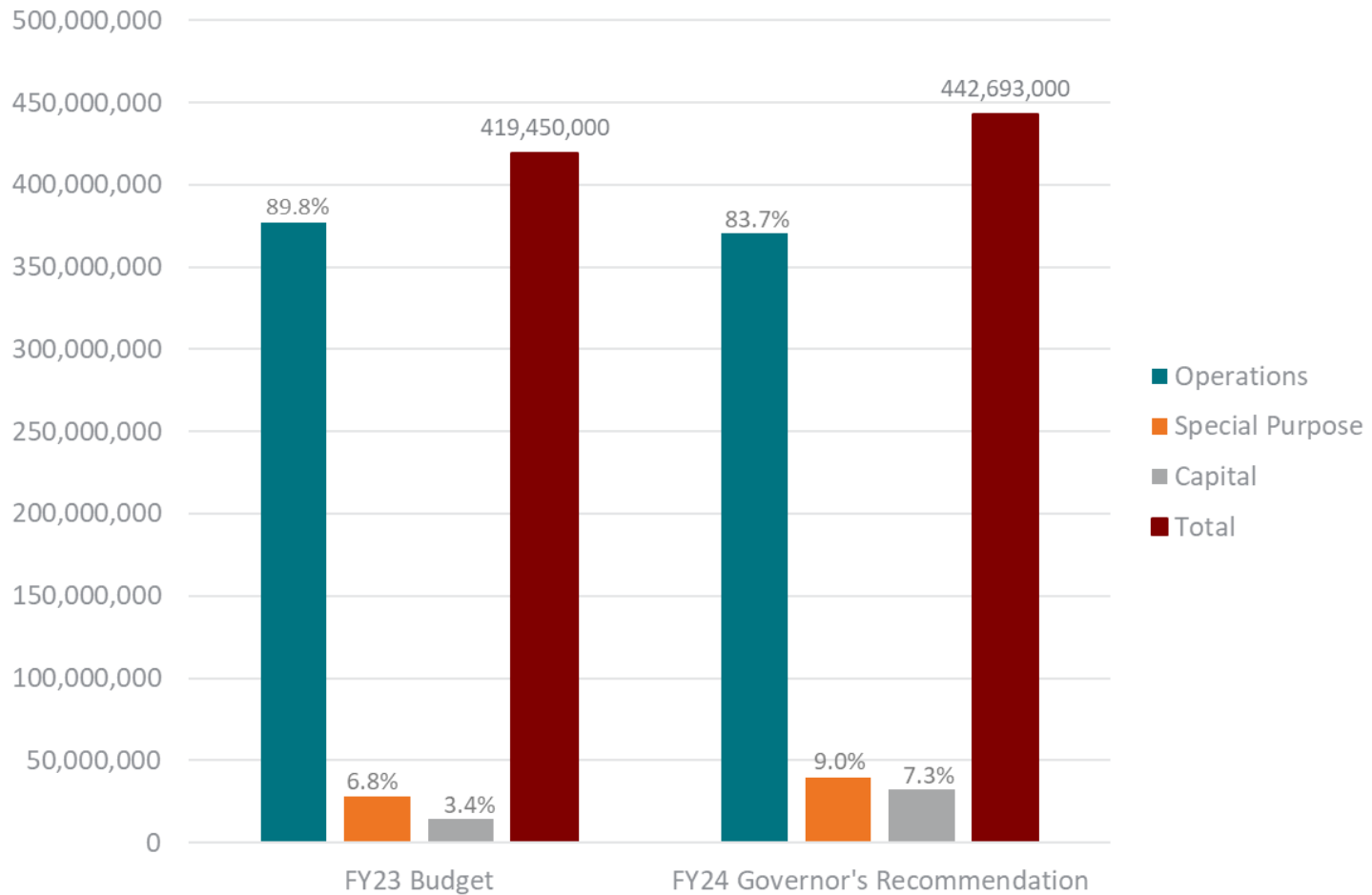
# CAPITAL BUDGET

*(\$000 omitted)*

ITEM	FY2023 REQUEST	ADJUSTMENTS	FY2024 REQUEST
Facility Major Maintenance & Enhancements	\$5,300	-	\$5,300
Facility Routine Maintenance & Preservation	\$4,700	-	\$4,700
Rest Area Facility Maintenance	\$400	-	\$400
MVD Field Facilities Maintenance	\$400	-	\$400
Electronic Records Management*	\$3,500	(\$3,500)	-
New Davenport Facility	-	\$21,900	\$21,900
<b>TOTAL CAPITAL</b>	<b>\$14,300</b>	<b>\$18,400</b>	<b>\$32,700</b>

# IOWA DOT FY 2024 GOVERNOR'S RECOMMENDATION

## \$442,693,000



# Governor's Recommendation

JUSTIFICATION



# CHANGES FROM FY23 BUDGET

ITEM	Change from FY23 Budget
Davenport Highway Operations Complex	\$21,900
Fuel Operational Costs	\$2,840
Equipment Deprecation	\$3,558
Safety Items	\$447
Equipment Purchasing Price Increase	\$11,084
DAS/OCIO utility Services	\$428
Statewide Communication System	\$146
Workers Compensation	(\$165)
Transportation Maps	(\$195)
Electronic Records Management System	(\$3,500)
Move of MVE Bureau to DPS	(\$13,300)
<b>TOTAL</b>	<b>\$23,243</b>

# DAVENPORT HIGHWAY OPERATIONS COMPLEX

## GOVERNOR'S RECOMMENDATION: \$21.9 MILLION

### CURRENT FACILITY

No longer properly sized or arranged operationally for our current and future road network and the larger modern equipment we use.

- Nearly 60 years old.
- Not energy efficient; Exterior wall has no insulation.
- Many of the drains are deteriorating and create frequent maintenance issues.
- Inside height limits the ability to raise truck box and safely service in a tilted position.
- Truck wash areas also house vehicles.
- Second floor only accessible by stairs; Not ADA accessible.



# DAVENPORT HIGHWAY OPERATIONS COMPLEX



Tow plow truck fully deployed on a heavy duty truck.



Crowding limits service space and safe egress.



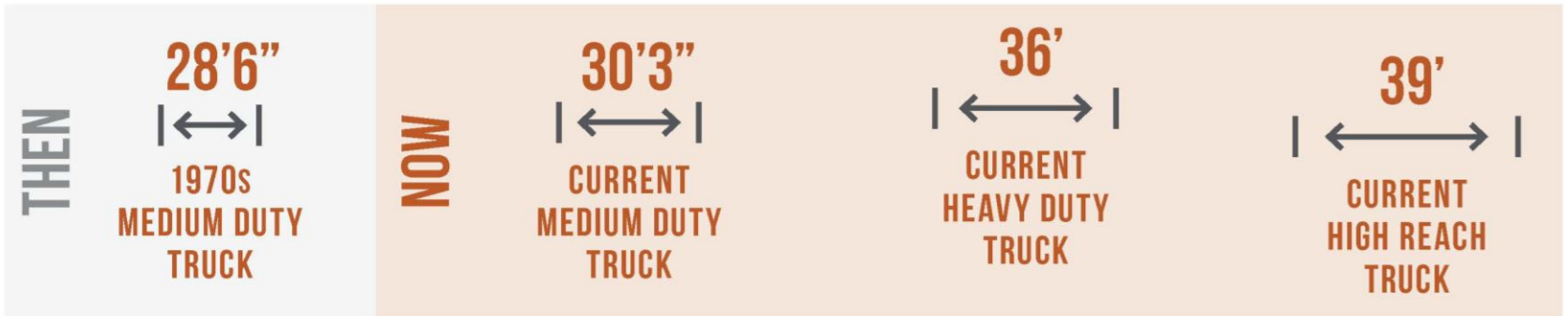
Structural columns & foundations are deteriorating.



Older style trench drains create concrete floor and sewer maintenance problems.

# DAVENPORT HIGHWAY OPERATIONS COMPLEX

AT THE TIME THESE FACILITIES WERE BUILT, THE IOWA DOT ONLY PURCHASED MEDIUM DUTY TRUCKS.



1970s medium duty truck - 28 ft. 6 in. Long.

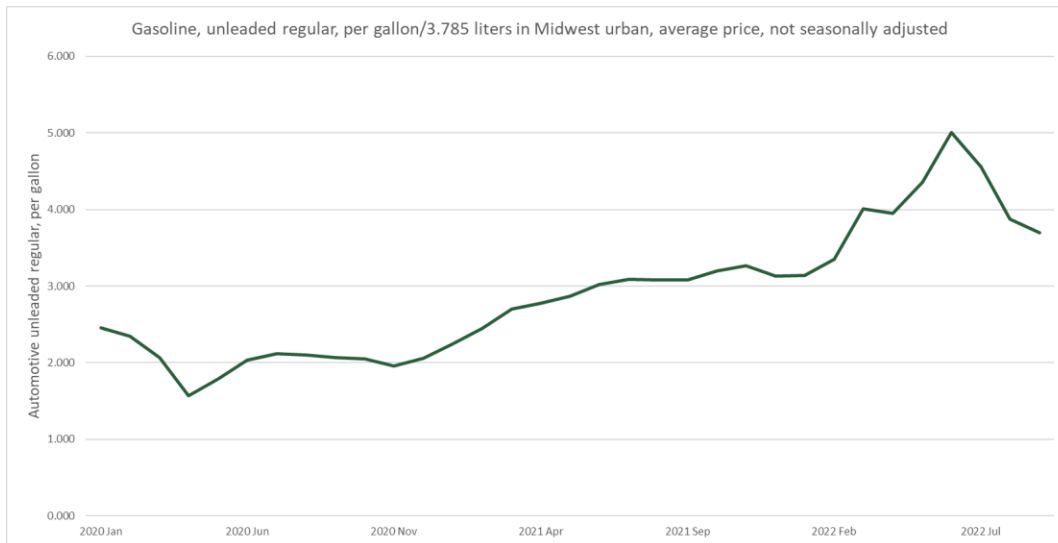
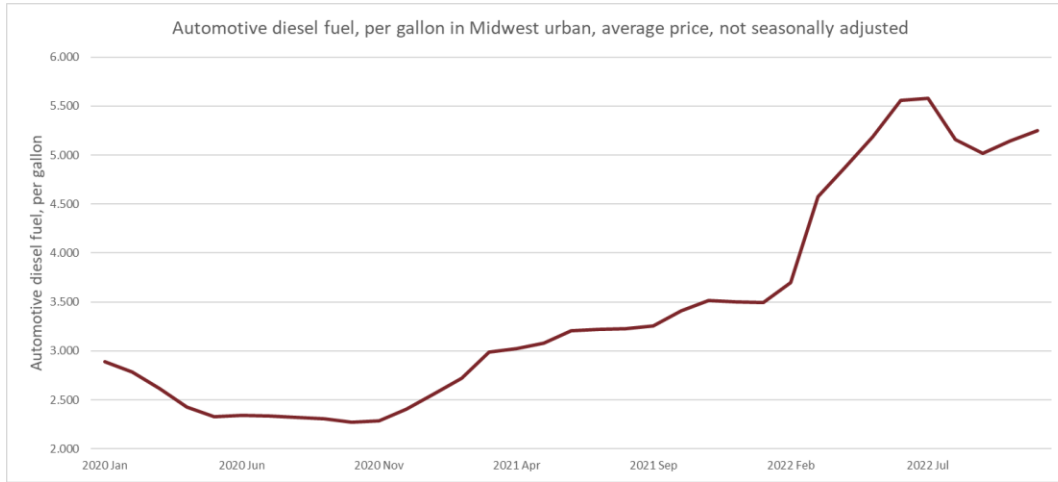


Current heavy duty truck with tow plow.



Current high reach truck - 39 ft. long.

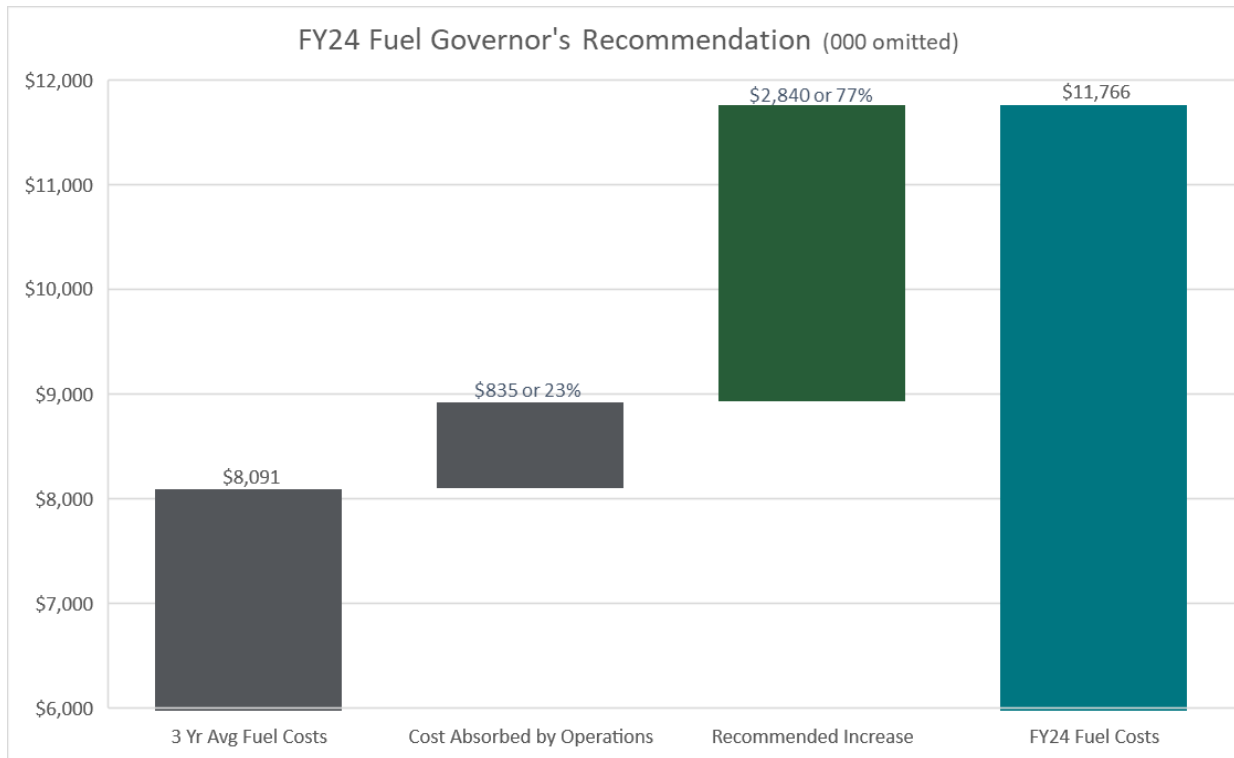
# FUEL PRICE INCREASE



# FUEL PRICE INCREASE

GOVERNOR'S RECOMMENDATION: \$2,840,477

**RECOMMENDATION DUE TO INCREASED DIESEL AND GASOLINE PRICES. THE DEPARTMENT HAS REPRIORITIZED CURRENT OPERATIONS TO ABSORB SOME OF THIS BUDGET SHORTFALL.**



# SAFETY EQUIPMENT

GOVERNOR'S RECOMMENDATION: \$446,600

**YEAR 3 OF A 3-YEAR INITIATIVE TO PROVIDE A SAFER WORKING ENVIRONMENT FOR OUR FIELD EMPLOYEES AND THE TRAVELING PUBLIC**



Attenuator

## WORK ZONE SAFETY ITEMS: \$153,000

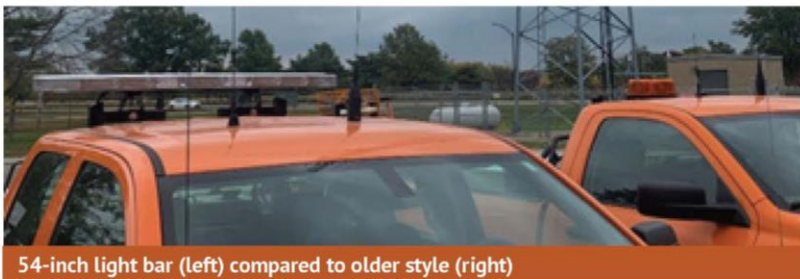
- Audible Attenuators
- Portable rumble strips
- Speed feedback trailer signs
- Portable traffic signals



Mini light bar (left) compared to older style (right)

## LIGHT BARS ON LIGHT DUTY TRUCKS - \$293,600

- Better daytime and nighttime visibility while providing routine maintenance
- Better visibility while providing traffic control for crashes and other incidents.



54-inch light bar (left) compared to older style (right)

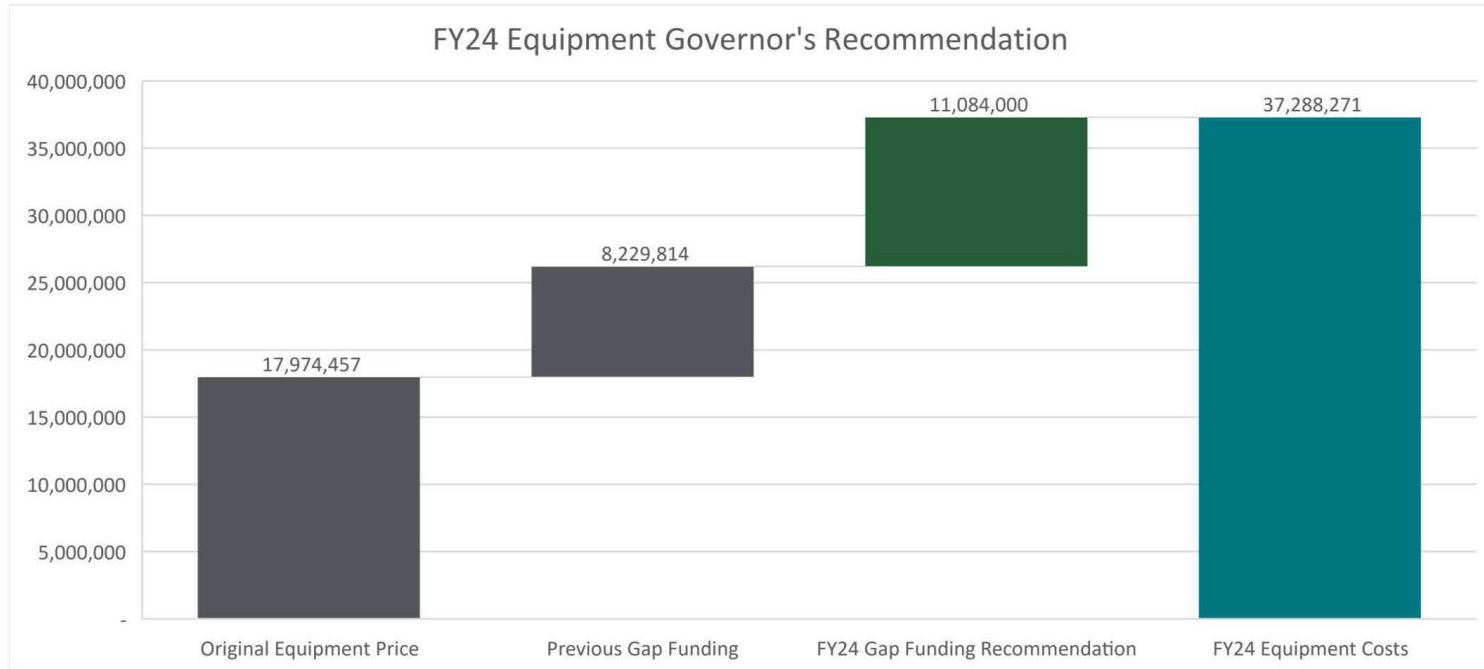
# EQUIPMENT PURCHASING PRICE INCREASE

GOVERNOR'S RECOMMENDATION

EQUIPMENT PURCHASE REVOLVING FUND: \$11,084,000

DEPRECIATION OPERATION BUDGET \$3,558,000

**TO MAINTAIN THE STATE'S ROADWAYS ADEQUATELY AND SAFELY, THE IOWA DOT REPLACES EQUIPMENT ON A REGULAR INTERVAL WHICH HAS BEEN FOUND TO BE THE MOST ECONOMICAL.**



# EQUIPMENT PURCHASING PRICE INCREASE



▲ 100.7%  
PRICE INCREASE



2010 TRUCK PURCHASE PRICE  
**\$138,009**

2022 TRUCK REPLACEMENT PURCHASE PRICE  
**\$277,000**



THANK YOU!



Questions?

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