

FISCAL UPDATE Article

Fiscal Services Division

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Ground Floor, State Capitol Building

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FY 2024 DEPARTMENT REQUESTS — TRANSPORTATION, INFRASTRUCTURE, AND CAPITALS APPROPRIATIONS SUBCOMMITTEE (UPDATED)

Fiscal Year 2024 Department of Transportation Requests. The Department of Transportation (DOT) is requesting a total of \$419.6 million in appropriations from the Road Use Tax Fund (RUTF) and the Primary Road Fund (PRF) for FY 2024. This is a decrease of \$75,000 compared to estimated FY 2023. The Department is requesting 2,847.0 full-time equivalent (FTE) positions for FY 2024, which matches the FTE position limitation appropriated in estimated FY 2023.

Transportation Appropriation Requests

| | Actual FY 2022 | Estimated FY 2023 | Dept Request FY 2024 | Dept Req vs Est FY 2023 |
|------------------------------|-------------------|----------------------|-------------------------|----------------------------|
| Department of Transportation | | | | |
| Road Use Tax Fund | \$ 53,653,178 | \$ 54,338,602 | \$ 54,338,602 | \$ 0 |
| Primary Road Fund | 338,343,658 | 351,036,620 | 350,841,620 | -195,000 |
| Subtotal | \$ 391,996,836 | \$ 405,375,222 | \$ 405,180,222 | \$ -195,000 |
| DOT – Capitals | | | | |
| Road Use Tax Fund | \$ 800,000 | \$ 4,090,000 | \$ 4,202,800 | \$ 112,800 |
| Primary Road Fund | 10,000,000 | 10,210,000 | 10,217,200 | 7,200 |
| Subtotal | \$ 10,800,000 | \$ 14,300,000 | \$ 14,420,000 | \$ 120,000 |
| Total | \$ 402,796,836 | \$ 419,675,222 | \$ 419,600,222 | \$ -75,000 |

The decrease in requested appropriations is due to changes to three line items. The first is that the DOT is not requesting an FY 2024 appropriation to print transportation maps. The DOT received \$195,000 in estimated FY 2023 for this purpose and requests this funding every other year. The other two changes are increases for appropriations that are currently enacted. The General Assembly appropriated a total of \$9.2 million for an electronic records management system. Appropriations for the project will increase by \$120,000 compared to estimated FY 2023 unless they are amended by the General Assembly.

Currently Enacted Appropriations — Electronic Records Management System

| | Estimated FY 2023 | Enacted FY 2024 | Enacted FY 2025 | Total |
|-------------------|----------------------|--------------------|--------------------|--------------|
| Road Use Tax Fund | \$ 3,290,000 | \$ 3,402,800 | \$ 1,974,000 | \$ 8,666,800 |
| Primary Road Fund | 210,000 | 217,200 | 126,000 | 553,200 |
| Total | \$ 3,500,000 | \$ 3,620,000 | \$ 2,100,000 | \$ 9,220,000 |

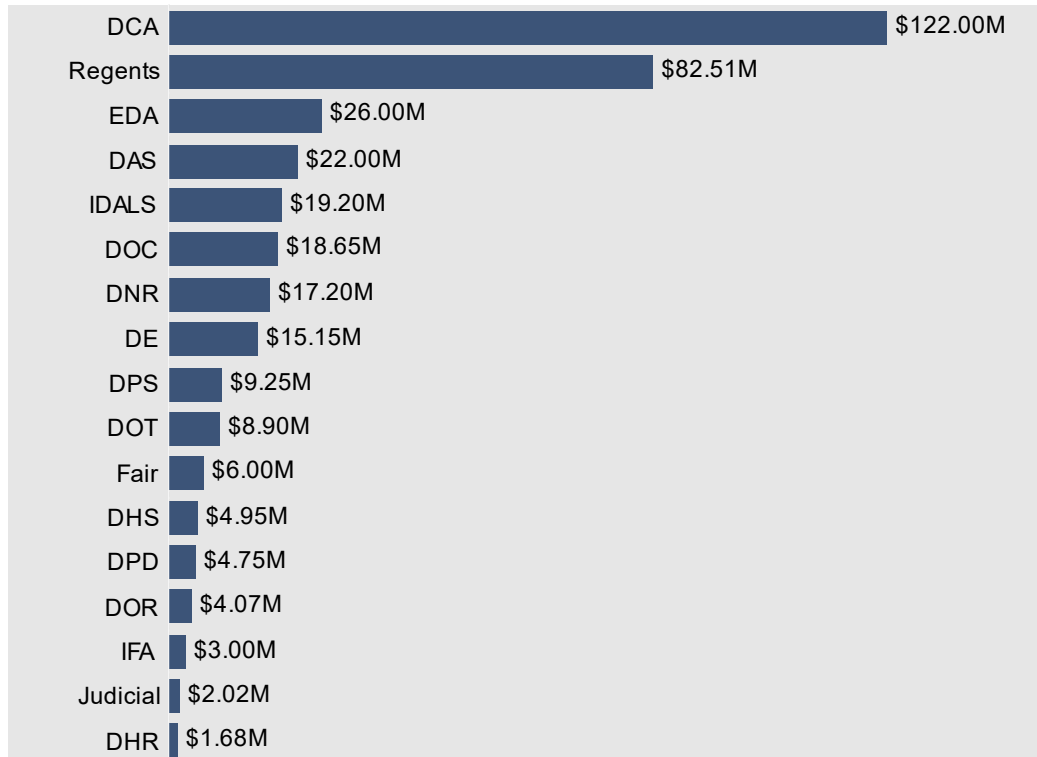
Fiscal Year 2024 Infrastructure Department Requests. Departments are requesting a total of \$369.6 million for FY 2024. Of the total, \$337.4 million is requested from the Rebuild Iowa Infrastructure Fund (RIIF) and \$30.6 million is requested from the Technology Reinvestment Fund (TRF) and \$1.5 million is from the Sports Wagering Receipts (SWRF) Fund. These totals do not include a standing appropriation of \$42.0 million to the Environment First Fund.

Total FY 2024 Infrastructure and Technology Requests

| | Actual FY 2022 | Estimated FY 2023 | Dept Req. FY 2024 |
|--|----------------------|----------------------|----------------------|
| Administrative Services | \$22,250,000 | \$23,500,000 | \$22,000,000 |
| Agriculture and Land Stewardship | \$5,200,000 | \$19,200,000 | \$19,200,000 |
| Auditor of State | \$0 | \$0 | \$366,450 |
| Blind | \$139,100 | \$196,900 | \$232,000 |
| Corrections | \$5,452,619 | \$12,415,954 | \$18,652,985 |
| Cultural Affairs | \$1,265,000 | \$1,250,000 | \$121,999,998 |
| Economic Development Authority | \$8,000,000 | \$26,150,000 | \$26,000,000 |
| Education | \$5,325,600 | \$4,327,000 | \$15,152,800 |
| Ethics and Campaign Disclosure Board | \$500,000 | \$0 | \$66,000 |
| Homeland Security and Emergency Mgmt | \$2,900,000 | \$1,050,000 | \$400,000 |
| Human Rights | \$1,587,980 | \$1,587,980 | \$1,682,664 |
| Human Services | \$9,409,363 | \$6,361,680 | \$4,954,656 |
| Inspections and Appeals | \$350,000 | \$760,000 | \$0 |
| Iowa Finance Authority | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| Judicial Branch | \$2,956,090 | \$1,439,982 | \$2,023,036 |
| Law Enforcement Academy | \$0 | \$0 | \$100,000 |
| Legislative Branch | \$7,000,000 | \$5,750,000 | \$500,000 |
| Management | \$606,292 | \$617,131 | \$597,131 |
| Natural Resources | \$13,600,000 | \$17,200,000 | \$17,200,000 |
| Public Defense | \$4,150,000 | \$8,950,000 | \$4,750,000 |
| Public Safety | \$7,666,482 | \$9,315,150 | \$9,254,358 |
| Regents | \$64,975,000 | \$85,000,000 | \$82,513,000 |
| Revenue | \$4,070,460 | \$4,070,460 | \$4,070,460 |
| Secretary of State | \$1,400,000 | \$1,400,000 | \$0 |
| State Fair Authority | \$0 | \$6,000,000 | \$6,000,000 |
| Telecommunications and Tech Commission | \$0 | \$1,510,724 | \$0 |
| Transportation | \$6,900,000 | \$8,900,000 | \$8,900,000 |
| Treasurer of State | \$1,060,000 | \$1,060,000 | \$0 |
| Veterans Affairs | \$2,500 | \$0 | \$0 |
| Grand Total | \$179,766,486 | \$251,012,961 | \$369,615,538 |

Infrastructure and Technology Requests by Department — FY 2024

Total Requests by Department Over \$1.5 Million



Rebuild Iowa Infrastructure Fund (RIIF) Requests — FY 2024

This section reviews all RIIF requests that are \$500,000 or more.

Department of Administrative Services (DAS). The DAS is requesting:

- \$20.0 million for major maintenance.
- \$2.0 million for routine maintenance. This request is a standing appropriation.

Department of Agriculture and Land Stewardship (DALS). The DALS is requesting:

- \$8.2 million for the Water Quality Initiative.
- \$10.0 million for the Renewable Fuels Infrastructure Fund.
- \$1.0 million for Fertilizer Management.

Department of Corrections (DOC). The DOC is requesting \$12.6 million for various facility improvements and renovations.

Department of Cultural Affairs (DCA). The DCA is requesting:

- \$2.0 million for Great Places Infrastructure Grants.
- \$122.0 million to renovate the State Historical Building. These renovations include replacing the heating, ventilation, and air conditioning (HVAC) system, vapor barrier, fire alarm, security system upgrades, and other repairs and renovations. The projects will also include improvements to collection storage, archive digitization, other technology, and exhibits.

Iowa Economic Development Authority (IEDA). The IEDA is requesting:

- \$1.0 million for the Vacant State Buildings Rehabilitation Fund.
- \$1.0 million for the Vacant State Building Demolition Fund.
- \$10.0 million for Community and Attraction Tourism Grants.
- \$500,000 for grants to Regional Sports Authorities.

- \$12.0 million for the Sports Tourism Infrastructure Program Fund.

Department of Human Services (DHS). The DHS is requesting \$3.4 million in total to address a number of major maintenance needs across DHS facilities. Listed projects include boiler replacement, elevator repairs, steam infrastructure, window replacement, roof repairs, parking lot repairs, and other repairs.

Iowa Finance Authority (IFA). The IFA is requesting \$3.0 million for the State Housing Trust Fund. This is a standing appropriation.

Judicial Branch. The Judicial Branch is requesting \$766,000 for furniture and equipment for courts throughout the State.

Legislative Branch. The Legislative Branch is requesting \$500,000 for maintenance of the State Capitol Building. This is a standing appropriation.

Department of Natural Resources (DNR). The DNR is requesting:

- \$1.5 million for the Water Trails and Low-Head Dam programs.
- \$9.6 million for the Lake Restoration and Water Quality programs.
- \$5.4 million for State Park infrastructure improvements.
- \$500,000 for the On-Stream Impoundment Restoration Fund.

Department of Public Defense (DPD). The DPD is requesting:

- \$2.1 million for armory and facilities maintenance.
- \$2.1 million to renovate readiness centers.
- \$550,000 for infrastructure improvements to Camp Dodge.

Department of Public Safety (DPS). The DPS is requesting:

- \$6.7 million to fund the lease payment on equipment related to the Iowa Statewide Interoperable Communications System. The final payment for this system will be in FY 2026.
- \$2.5 million to the Public Safety Equipment Revolving Fund.

Board of Regents. The Board is requesting:

- \$30.0 million for deferred maintenance.
- \$15.7 million in FY 2024, \$18.8 million in FY 2025, \$16.8 million in FY 2026, and \$11.2 million in FY 2027 for a Veterinary Diagnostic Laboratory addition.
- \$1.1 million in FY 2024, and \$7.2 million in FY 2025 to renovate the Iowa Lakeside Laboratory.
- \$30.0 million for tuition replacement.
- \$5.7 million to remodel the girls' dormitory at the Iowa School for the Deaf.

State Fair Board. The State Fair Board is requesting \$6.0 million in FY 2024 to renovate barns on the Iowa State Fairgrounds. This appropriation was enacted in 2022 Iowa Acts, chapter [1150](#) (Appropriations — Infrastructure and Capitals Projects).

Department of Transportation (DOT). The DOT is requesting:

- \$2.5 million for recreational trail grants.
- \$1.5 million for public transit infrastructure grants.
- \$2.0 million for the Railroad Revolving Loan and Grant Program.
- \$1.9 million for commercial aviation infrastructure grants.
- \$1.0 million for general aviation grants.

Technology Reinvestment Fund (TRF) Requests — FY 2024

This section reviews all TRF requests that are \$500,000 or more.

Department of Corrections (DOC). The DOC is requesting \$6.0 million for camera system upgrades, switch replacements, server cameras, a statewide data warehouse, and other purposes.

Department of Education (DE). The DE is requesting:

- \$2.7 million to fund the cost of leases for the Iowa Communications Network.
- \$600,000 to fund the licensing costs for the Statewide Education Data Warehouse.

Department of Human Rights (DHR). The DHR is requesting \$1.4 million for the Criminal Justice Information System.

Department of Human Services (DHS). The DHS is requesting \$1.6 million for medical technology. This appropriation was enacted in 2018 Iowa Acts, chapter [1162](#) (Appropriations — Infrastructure and Capitals Projects).

Iowa PBS. Iowa PBS is requesting \$11.8 million to replace existing equipment and provide for facility maintenance.

Judicial Branch. The Judicial Branch is requesting \$565,000 to install and upgrade sound systems in courts throughout the State.

Department of Revenue (DOR). The DOR is requesting \$4.1 million to modernize and integrate all systems related to tax collection.

Sports Wagering Receipts (SWRF) Fund Requests — FY 2024

This section reviews all SWRF requests that are \$500,000 or more.

Iowa Economic Development Authority (EDA). The EDA is requesting \$1.5 million for the Sports Tourism Marketing Fund.

Additional Notes. Pursuant to Iowa Code section [8.35A](#), the Department of Management has until November 15 to finalize and adjust any final budget records or department requests. Additional information can be found on the LSA website:

- [Appropriation Tracking](#)
- [Department Webpages](#)
- [Budget Unit Briefs](#)

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