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FISCAL UPDATE Article

Fiscal Services Division

December 5, 2016

GOVERNOR'S BUDGET HEARING - DEPARTMENT OF TRANSPORTATION (DOT)

Budget hearing. On November 28, 2016, Interim Director Mark Lowe presented the DOT's FY 2018 budget requests to Governor Terry Branstad. For FY 2018, the DOT is requesting a combined increase of $19.5 million from the Road Use Tax Fund (RUTF) and the Primary Road Fund (PRF). Increases and one-year capital projects are described below.

- $6.8 million to fund Department-wide operations. These appropriations fund the administration of the DOT. Of this increase, $6.2 million will support increased salary costs of existing FTE positions and $535,000 will support equipment depreciation and purchases.
- $438,600 to fund payments for workers' compensation.
- $5.2 million from the PRF to fund equipment and inventory replacement. This request is intended to offset the increased costs of maintaining equipment. The DOT will also begin decreasing the service life of heavy equipment from 15 to 12 years. This increase will begin the replacement schedule.
- $10.8 million to replace the Dubuque Garage. This facility was constructed in the 1950s and will be relocated. This is a one-year capital project.
- $1.5 million to renovate the DOT garage facility in Adair. This project will add six new garage stalls and provide other upgrades. This is a one-year capital project.

For FY 2019 the DOT is requesting an increase of $10.6 million compared to the request for FY 2018. Increases are described below.

- $11.0 million to fund Department-wide operations. Of this increase, $10.1 million will support increased salary costs of existing FTE positions and $910,000 will support equipment depreciation and purchases.
- $242,000 to print transportation maps. Appropriations for these maps are requested once every two years, and the maps are provided free to the public.
- $1.8 million to renovate the DOT garage in Waterloo. This appropriation will replace the roof and support several other upgrades. This is a one-year capital project.
- $10.5 million to consolidate and renovate the DOT headquarters in Ames. This is a one-year capital project.

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