

## FISCAL UPDATE Article

Fiscal Services Division  
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Ground Floor, State Capitol Building

Des Moines, Iowa 50319

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### DEPARTMENT REQUESTS — TRANSPORTATION, INFRASTRUCTURE, AND CAPITALS APPROPRIATIONS SUBCOMMITTEE

**Fiscal Year 2019 Department of Transportation Requests.** The Department of Transportation (DOT) is requesting a total of \$377.5 million in appropriations from the Road Use Tax Fund (RUTF) and the Primary Road Fund (PRF) for 2019, as presented in the table below. This is a decrease of \$9.4 million compared to estimated FY 2018.

	Actual FY 2017 (1)	Estimated FY 2018 (2)	Dept. Request FY 2019 (3)	Dept. Req. vs FY 2018 (4)
<b>Department of Transportation — Operations</b>				
Road Use Tax Fund	\$ 50,148,194	\$ 50,428,171	\$ 50,459,497	\$ 31,326
Primary Road Fund	313,977,577	322,092,337	323,166,809	1,074,472
State Aviation Fund	810,000	0	0	0
Sub-Total Department of Transportation — Operations	\$ 364,935,771	\$ 372,520,508	\$ 373,626,306	\$ 1,105,798
<b>Department of Transportation — Capitals</b>				
Road Use Tax Fund	\$ 300,000	\$ 900,000	\$ 300,000	\$ -600,000
Primary Road Fund	6,652,000	13,428,000	3,540,000	-9,888,000
Sub-Total Department of Transportation — Capitals	\$ 6,952,000	\$ 14,328,000	\$ 3,840,000	\$ -10,488,000
<b>Total Department of Transportation</b>	\$ 371,887,771	\$ 386,848,508	\$ 377,466,306	\$ -9,382,202

The Department is requesting an increase in funding for its operations totaling \$1.1 million. This increase includes \$910,000 for the Highway Division, due to increased equipment depreciation costs, and \$242,000 for the biannual printing of transportation maps. The Department is also requesting a decrease in funding of \$70,000 to the Inventory and Equipment Replacement appropriation, along with minor adjustments to funding due to the transfer of full-time equivalent (FTE) positions between divisions, workers' compensation payments, and State Auditor reimbursements.

The Department is requesting a decrease in funding for capital appropriations of \$10.5 million for FY 2019. In estimated FY 2018, the General Assembly appropriated \$12.3 million for the Dubuque garage replacement and Adair garage renovation. In FY 2019, the Department is requesting \$1.8 million for a garage renovation project in Waterloo.

The Department is requesting no change in total FTE positions, which would remain static at 2,722.0 appropriated positions.

**Fiscal Year 2019 Infrastructure Appropriations Act Department Requests.** Departments are requesting a total of \$226.4 million for FY 2019. Several agencies, notably the Board of Regents, have

requests for building projects that extend beyond FY 2019. Of the total, \$197.7 million is requested from the Rebuild Iowa Infrastructure Fund (RIIF) and \$28.7 million is requested from the Technology Reinvestment Fund (TRF). These totals do not include a standing appropriation to the Environment First Fund of \$42.0 million.

<b>Other Funds Appropriation Totals</b>				
	<b>Actual</b>	<b>Estimated</b>	<b>Dept Request</b>	<b>Dept Req v.</b>
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2018</b>
Department of Administrative Services	\$ 19,480,137	\$ 11,510,000	\$ 0	\$ -11,510,000
Department of Agriculture and Land Stewardship	7,120,000	10,075,000	0	-10,075,000
Department for the Blind	0	150,000	0	-150,000
Chief Information Officer	0	1,000,000	12,770,000	11,770,000
Department of Corrections	150,000	0	6,726,216	6,726,216
Department of Cultural Affairs	2,000,000	2,750,000	12,496,067	9,746,067
Economic Development Authority	5,800,000	10,050,000	10,550,000	500,000
Department of Education	4,344,000	3,587,000	5,783,000	2,196,000
Department of Human Rights	1,462,980	1,157,980	1,357,980	200,000
Department of Human Services	985,000	1,500,000	6,120,061	4,620,061
Dept. of Homeland Secur. & Emerg. Manag.	400,000	400,000	400,000	0
Department of Inspections and Appeals	0	66,463	88,800	22,337
Iowa Finance Authority	3,000,000	3,000,000	3,000,000	0
Judicial Branch	6,718,433	0	0	0
Iowa Law Enforcement Authority	0	0	10,000,000	10,000,000
Department of Management	95,000	695,000	715,000	20,000
Department of Natural Resources	13,600,000	11,600,000	14,554,000	2,954,000
Parole Board	0	0	160,000	160,000
Department of Public Defense	4,050,000	2,250,000	4,500,000	2,250,000
Department of Public Health	575,000	1,037,000	0	-1,037,000
Department of Public Safety	150,000	5,260,064	5,868,687	608,623
Board of Regents	87,847,187	76,572,923	112,790,292	36,217,369
Secretary of State	300,000	0	1,750,000	1,750,000
State Fair Authority	500,000	1,000,000	8,500,000	7,500,000
Department of Transportation	6,940,000	4,900,000	8,250,000	3,350,000
Treasurer of the State	1,060,000	1,060,000	0	0
Department of Veterans Affairs	2,500,000	0	0	0
<b>Total Infrastructure Appropriations Bill</b>	<b>\$ 169,077,737</b>	<b>\$ 149,621,430</b>	<b>\$ 226,380,103</b>	<b>\$ 77,818,673</b>

## Fiscal Year 2019 Budget Requests by Department

Total Amounts over \$2.0 million (in millions)



### Rebuild Iowa Infrastructure Fund Requests — FY 2019.

This section will review all requests that are \$500,000 or more.

- **Department of Corrections (DOC).** The Department is requesting \$3.0 million for major maintenance projects on facilities.
- **Department of Cultural Affairs (DCA).**
  - The Department is requesting \$1.0 million for Great Places Infrastructure Grants.
  - The Department is requesting \$11.5 million for improvements to the State Historical Building. This funding will focus on roof and skylight replacement, repair of the collection and storage areas, and replacement of archive and artifact storage structures.
- **Iowa Economic Development Authority (EDA).**
  - A previously enacted appropriation of \$4.8 million to the Lewis and Clark Rural Water System is unchanged.
  - The EDA is requesting \$5.0 million for Community and Attraction Tourism Grants.
  - The EDA is requesting \$500,000 for Regional Sports Authorities.
- **Department of Human Services (DHS).** The DHS is requesting \$6.1 million in total to address a number of major maintenance needs across DHS facilities. Listed projects include improvements to comply with the Americans with Disabilities Act, tunnel repair, HVAC repairs, boiler replacement, security cameras, water system repairs, roof repairs, parking lots, masonry repair, and repairs to other various buildings.
- **Iowa Finance Authority (IFA).** The IFA is requesting \$3.0 million for the State Housing Trust Fund.
- **Iowa Law Enforcement Academy (ILEA).** The ILEA is requesting \$10.0 million to begin Phase One of the project that will replace the Academy facility. This will include studying options for the new facility.
- **Department of Natural Resources (DNR).**
  - The DNR is requesting \$1.0 million for the Water Trails and Low Head Dam Programs.
  - The DNR is requesting \$9.6 million for the Lake Restoration and Water Quality Program.
  - The DNR is requesting \$3.0 million for State Park Infrastructure improvements.

- **Department of Public Defense (DPD).**
  - The DPD is requesting \$2.0 million for armory and facilities maintenance.
  - The DPD is requesting \$2.0 million to renovate readiness centers.
  - The DPD is requesting \$500,000 for ongoing maintenance at Camp Dodge.
- **Department of Public Safety (DPS).**
  - The DPS is requesting \$4.1 million to fund the lease payment on equipment related to the Iowa Statewide Interoperable Communications System. The final payment for this system is in FY 2026.
  - The DPS is requesting \$740,000 to purchase equipment including electronic control devices, also known as Tasers.
- **Board of Regents.**

Previously enacted appropriations:

  - A previously enacted appropriation of \$4.0 million for the Iowa State University (ISU) Biosciences Building is unchanged.
  - A previously enacted appropriation of \$5.5 million for the University of Iowa Pharmacy Building renovation is unchanged.
  - A previously enacted appropriation of \$10.0 million for the ISU Student Innovation Center is unchanged.

Other requests:

  - The Board is requesting \$31.4 million for tuition replacement.
  - The Board is requesting \$20.0 million to address deferred maintenance and safety improvements.

New building projects:

  - The Board is requesting \$20.0 million in FY 2019 and an additional \$80.0 million from FY 2020 to FY 2023 to renovate the ISU College of Veterinary Medicine facilities. The total cost of the project is \$124.0 million, with \$100.0 million being requested from the State.
  - The Board is requesting \$15.6 million in FY 2019, \$26.0 million in FY 2020, and \$10.4 million in FY 2021 for the renovation of the main library at the University of Iowa.
  - The Board is requesting \$2.1 million in FY 2019, \$13.3 million in FY 2020, and \$20.8 million in FY 2021 to renovate the University of Northern Iowa (UNI) Industrial Technology Center.
  - The Board is requesting \$4.1 million to renovate Long Hall at the Iowa School for the Deaf.
- **State Fair Authority.** A previously enacted appropriation of \$8.5 million for FY 2019 is unchanged.
- **Department of Transportation (DOT).**
  - The DOT is requesting \$2.5 million for Recreational Trail Grants.
  - The DOT is requesting \$1.5 million for Public Transit Infrastructure Grants.
  - The DOT is requesting \$2.0 million for the Railroad Revolving Loan and Grant Fund.
  - The DOT is requesting \$1.5 million for Commercial Aviation Infrastructure Grants.
  - The DOT is requesting \$750,000 for General Aviation Grants.

### **Technology Reinvestment Fund Requests — FY 2019.**

This section will review all requests that are \$500,000 or more.

- **Office of the Chief Information Officer (OCIO).** The OCIO has requested \$12.8 million for various purposes. The top five priorities are to study establishing a shared data center at ISU, to migrate email archives to Google, to enhance email security, to establish a statewide enterprise content management system, and to replace the largest State data center.
- **Department of Corrections.** The DOC has requested \$3.7 million for surveillance cameras, video conference equipment, computer switches, fiber optic cable, and dietary equipment.

- **Department of Education.**
  - The Department is requesting \$3.6 million to fund the cost of leases for the Iowa Communications Network.
  - The Department is requesting \$1.0 million to fund the licensing costs for the Statewide Education Data Warehouse.
- **Department of Homeland Security and Emergency Management.** The Department is requesting \$400,000 to fund the Statewide Emergency Notification System.
- **Department of Human Rights.** The Department is requesting \$1.2 million for the Criminal Justice Information System.
- **Iowa Public Television (IPTV).** Iowa Public Television is requesting \$1.1 million to replace existing equipment.
- **Department of Management (DOM).** The DOM is requesting \$600,000 to upgrade the Local Government Budget and Property Tax System.
- **Department of Natural Resources.** The DNR is requesting \$954,000 to upgrade the air quality application system.
- **Department of Public Safety.** The DPS is requesting \$860,000 to replace radio equipment used by the Department.
- **Secretary of State.** The Secretary of State is requesting \$1.8 million in FY 2019 to fund the first year of a five-year project to replace the IVoters registration system.

**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 may be found on the Legislative Services Agency webpage.

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

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