

Transportation Appropriations Bill Senate File 628

Last Action:
**House Appropriations
Subcommittee**
April 30, 2025

An Act relating to transportation and other infrastructure-related appropriations to the Department of Transportation, including allocation and use of moneys from the Road Use Tax Fund, the Primary Road Fund, and the Statutory Allocations Fund.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at www.legis.iowa.gov/publications/information/appropriationBillAnalysis

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FUNDING SUMMARY

Other Funds FY 2026: Appropriates a total of \$502.8 million and 2,657.0 full-time equivalent (FTE) positions for FY 2026 to the Department of Transportation (DOT). This includes \$73.6 million and 294.0 FTE positions from the Road Use Tax Fund (RUTF) and \$429.3 million and 2,363.0 FTE positions from the Primary Road Fund (PRF). These appropriations include a standing appropriation of \$225,000 from the RUTF for personal delivery of services. These appropriations represent an increase of \$32.5 million and no change in FTE positions compared to estimated FY 2025.

MAJOR INCREASES/DECREASES/TRANSFERS OF EXISTING PROGRAMS

Appropriates a total of \$364.1 million for Transportation Operations, including salaries, support, maintenance, and miscellaneous purposes. This includes \$17.6 million from the RUTF and \$346.5 million from the PRF. This is a decrease of \$1.9 million compared to estimated FY 2025.

Page 1, Line 10

Appropriates a total of \$3.6 million for utility services payments to the Department of Administrative Services and Department of Management. This includes \$501,000 from the RUTF and \$3.1 million from the PRF. This is an increase of \$323,000 compared to estimated FY 2025.

Page 1, Line 15

Appropriates a total of \$3.9 million for payments to the Department of Administrative Services for workers' compensation. This includes \$154,000 from the RUTF and \$3.7 million from the PRF. This is an increase of \$306,000 compared to estimated FY 2025.

Page 1, Line 20

Appropriates a total of \$20.0 million from the RUTF to facilitate the modernization of the current drivers and vehicles record system or Archon Registration Titling System (ARTS). The ARTS is a system used by the DOT for dealer plates and license renewals. This is a new appropriation for FY 2026 with estimated out-year costs of \$20.0 million in FY 2027 and FY 2028.

Page 2, Line 9

Appropriates a total of \$40.8 million from the PRF for inventory and equipment replacement. This is an increase of \$11.2 million from the PRF compared to estimated FY 2025 due to the addition of new safety equipment to the fleet and increased costs of equipment replacement purchases.

Page 3, Line 14

Appropriates a total of \$8.1 million from the PRF for facility routine maintenance. This is an increase of \$2.9 million compared to FY 2025 due to a shift in funding from the Transportation Operations appropriations to the Facility Routine Maintenance appropriation to better align funding.

Page 3, Line 21

Appropriates a total of \$18.9 million from the PRF for renovation of the Waterloo maintenance garage. This is a new appropriation for FY 2026.	Page 3, Line 23
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STUDIES AND INTENT
Nonreversion

Permits any unexpended funds remaining at the close of FY 2026 for the Motor Vehicle Division (MVD) field facility maintenance projects and the ARTS modernization to remain available for expenditure through FY 2029. Appropriations for projects that are completed before the end of a fiscal year shall revert at the end of the same fiscal year.	Page 2, Line 12
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Permits any unexpended funds remaining at the close of FY 2026 for the facility major maintenance projects, the facility routine maintenance projects, and renovation of the Waterloo maintenance garage to be available for expenditure through FY 2029. Appropriations for projects that are completed before the end of the fiscal year shall revert at the end of the same fiscal year.	Page 3, Line 25
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SIGNIFICANT CODE CHANGES

Production costs for driver's licenses will be funded through a statutory allocation instead of an appropriation due to the variability in driver's license production.	Page 3, Line 35
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1 1 Section 1. ROAD USE TAX FUND — FY 2025-2026. There is
 1 2 appropriated from the road use tax fund created in section
 1 3 312.1 to the department of transportation for the fiscal year
 1 4 beginning July 1, 2025, and ending June 30, 2026, the following
 1 5 amounts, or so much thereof as is necessary, to be used for the
 1 6 purposes designated:
 1 7 1. For salaries, support, maintenance, and miscellaneous
 1 8 purposes, and for not more than the following full-time
 1 9 equivalent positions:

1 10 a. Transportation operations:
 1 11 \$ 17,611,473

Road Use Tax Fund (RUTF) appropriation for Transportation Operations including salaries, support, maintenance, and miscellaneous purposes.

DETAIL: Transportation Operations also receives an appropriation from the Primary Road Fund (PRF) of \$346,489,821 in this Bill, for a total of \$364,101,294. This is a total decrease in combined funding of \$1,850,000 compared to estimated FY 2025.

NOTE: This is a net decrease of \$89,448 from the RUTF and a net decrease of \$1,760,552 from the PRF for the following changes:

- An increase of \$951,650 from the PRF and \$48,350 from the RUTF due to a shift in funding from the Garage Fuel and Waste Management appropriation to Transportation Operations appropriation.
- A decrease of \$2,712,202 from the PRF and \$137,798 from the RUTF due to a shift in funding from the Transportation Operation to the Facility Routine Maintenance and Preservation to better align funding.

1 12 b. Motor vehicles:
 1 13 \$ 32,710,876
 1 14 FTEs 294.00

Road Use Tax Fund appropriation to the Department of Transportation (DOT) for the Motor Vehicle Division (MVD).

DETAIL: Maintains the current level of funding and full-time equivalent (FTE) positions compared to estimated FY 2025.

NOTE: The MVD is responsible for administering and enforcing federal and State motor vehicle laws and regulations, including testing, licensing, and sanctioning of all drivers. The MVD maintains and

			oversees driver- and vehicle-related functions, including all driver history files, central issuance of driver's licenses, crash reports, vehicle titles, vehicle registrations, driver offenses, permits, county-based registrations, issuance of special plates, and driver safety and education.
1 15	2.	For payments to the department of administrative	Road Use Tax Fund appropriation to the DOT for payment to the
1 16		services and the department of management for utility services:	Department of Administrative Services (DAS) and Department of
1 17		 \$ 500,878	Management (DOM) for personnel and utility services.
			DETAIL: This is an increase of \$45,231 compared to estimated FY 2025. The DOT also receives an appropriation from the PRF of \$3,076,822 for DAS and DOM utility services in this Bill for a total appropriation of \$3,577,700. This combined funding is an increase of \$323,079 compared to estimated FY 2025.
			NOTE: State agencies are required to purchase certain utility services through the DAS. Utility services include human resources, general services such as the DOT office space in the Lucas State Office Building, and use of the State's accounting system. State agencies also receive information technology (IT) services, such as infrastructure, software development, and security services, from the DOM Division of Information Technology (DOIT). Fees charged to State agencies for services provided by the DAS and DOM DOIT are reviewed and adjusted annually.
1 18	3.	For unemployment compensation:	Road Use Tax Fund appropriation to the DOT for the payment of
1 19		 \$ 7,000	unemployment compensation costs.
			DETAIL: Maintains the current level of funding compared to estimated FY 2025. The DOT also receives an appropriation of \$138,000 for unemployment compensation from the PRF in this Bill for a total appropriation of \$145,000. This combined funding represents no change compared to estimated FY 2025.
1 20	4.	For payments to the department of administrative	Road Use Tax Fund appropriation to the DOT for the payment of
1 21		services for paying workers' compensation claims under chapter	workers' compensation costs.
1 22		85 on behalf of employees of the department of transportation:	DETAIL: This is an increase of \$12,102 compared to estimated FY 2025 due to an increase in workers' compensation costs. The DOT
1 23		 \$ 153,679	also receives an appropriation of \$3,726,405 for workers' compensation costs from the PRF in this Bill, for a total appropriation

			of \$3,880,084. This combined funding is an increase of \$305,544 compared to estimated FY 2025.
1 24	5. For payment to the general fund of the state for indirect		Road Use Tax Fund appropriation to the DOT for payment of indirect
1 25	cost recoveries:		cost recoveries to the General Fund.
1 26	 \$	90,000	DETAIL: Maintains the current level of funding compared to estimated FY 2025. The DOT also receives an appropriation of \$660,000 for indirect cost recoveries from the PRF in this Bill for a total appropriation of \$750,000. This combined funding represents no change compared to estimated FY 2025.
			NOTE: Iowa Code section 8A.505 requires all agencies funded by resources other than the State General Fund to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund, such as services from the Treasurer of State (TOS) for cash receipt collection and warrant redemption.
1 27	6. For reimbursement to the auditor of state for audit		Road Use Tax Fund appropriation to the DOT for State Auditor
1 28	expenses as provided in section 11.5B:		reimbursement.
1 29	 \$	107,884	DETAIL: Maintains the current level of funding compared to estimated FY 2025. The DOT also receives an appropriation of \$662,716 for State Auditor expenses from the PRF in this Bill, for a total appropriation of \$770,600. This combined funding represents no change compared to estimated FY 2025.
1 30	7. For automation, telecommunications, and related costs		Road Use Tax Fund appropriation to the DOT to support the issuance
1 31	associated with the county issuance of driver's licenses and		of driver's licenses, vehicle registrations, and titles at county treasurer
1 32	vehicle registrations and titles:		offices throughout the State.
1 33	 \$	1,406,000	DETAIL: Maintains the current level of funding compared to estimated FY 2025. The appropriation is used for electronic processing of debit and credit cards for payment of driver's license fees, nonoperator identification card fees, and civil penalties at county treasurer sites.
			NOTE: In addition to this appropriation, and in accordance with Iowa Code section 312.2 , the DOT receives an annual RUTF standing appropriation of \$650,000 for the purchase of automation and telecommunications equipment and to fund support for issuing vehicle registrations, titles, and driver's licenses at county treasurer offices.

1 34 8. For costs associated with participation in the
 1 35 Mississippi river parkway commission:
 2 1 \$ 40,000

Road Use Tax Fund appropriation to the DOT for the Mississippi River Parkway Commission (MRPC).

DETAIL: Maintains the current level of funding compared to estimated FY 2025. This appropriation will fund annual organization dues and operational costs of the MRPC.

NOTE: The MRPC is a multistate organization that is comprised of the states bordering the Mississippi River. Each state has its own individual commission. The governors of the member states appoint one member each to serve a four-year term on the MRPC. In addition to those members appointed by state governors, there are seven advisory ex officio members of the MRPC. The MRPC meets quarterly.

2 2 9. For costs associated with the traffic and criminal
 2 3 software program and the mobile architecture and communications
 2 4 handling program:
 2 5 \$ 300,000

Road Use Tax Fund appropriation to the DOT for the maintenance of the Traffic and Criminal Software (TraCS) and Mobile Architecture and Communications Handling (MACH) systems.

DETAIL: Maintains the current level of funding compared to estimated FY 2025. This appropriation will support program administration and future project enhancements.

NOTE: The TraCS system collects vehicle collision data from law enforcement agencies and provides an electronic platform for citations. The MACH system enables the sharing of information among public safety agencies. The systems provide enhanced dispatch features and other communications features.

2 6 10. For motor vehicle division field facility maintenance
 2 7 projects at various locations:
 2 8 \$ 400,000

Road Use Tax Fund appropriation to the DOT for MVD field facility maintenance projects at various locations throughout the State.

DETAIL: Maintains the current level of funding compared to estimated FY 2025. Funds are used to maintain driver's license stations.

2 9 11. For costs associated with motor vehicle division
 2 10 systems modernization:
 2 11 \$ 20,000,000

Road Use Tax Fund appropriation to the DOT for the Archon Registration and Titling System (ARTS) modernization.

DETAIL: This is a new appropriation of \$20,000,000 in FY 2026 to facilitate the modernization of the current drivers and vehicle record system ARTS. The ARTS is a system used by the DOT for recordkeeping and issuing dealer plates and license renewals. This is

a three-year capitals project with estimated out-year costs of \$20,000,000 in FY 2027 and FY 2028.

2 12 For purposes of section 8.33, unless specifically provided
 2 13 otherwise, moneys appropriated in subsections 10 and 11 that
 2 14 remain unencumbered or unobligated shall not revert but shall
 2 15 remain available for expenditure for the purposes designated
 2 16 until the close of the fiscal year that ends three years
 2 17 after the end of the fiscal year for which the appropriation
 2 18 was made. However, if the project or projects for which the
 2 19 appropriation was made are completed in an earlier fiscal year,
 2 20 unencumbered or unobligated moneys shall revert at the close of
 2 21 that same fiscal year.

CODE: Permits any unexpended funds remaining at the close of FY 2026 for the MVD field facility maintenance projects and ARTS modernization to remain available for expenditure through FY 2029. Appropriations for projects that are completed before the end of a fiscal year shall revert at the end of the same fiscal year.

2 22 Sec. 2. PRIMARY ROAD FUND — FY 2025-2026. There is
 2 23 appropriated from the primary road fund created in section
 2 24 313.3 to the department of transportation for the fiscal year
 2 25 beginning July 1, 2025, and ending June 30, 2026, the following
 2 26 amounts, or so much thereof as is necessary, to be used for the
 2 27 purposes designated:

2 28 1. For transportation operations salaries, support,
 2 29 maintenance, and miscellaneous purposes, and for not more than
 2 30 the following full-time equivalent positions:
 2 31 \$ 346,489,821
 2 32 FTEs 2,363.00

Primary Road Fund appropriation for Transportation Operations, including salaries, support, maintenance, and miscellaneous purposes.

DETAIL: Transportation Operations also receives an appropriation from the RUTF of \$17,611,473 in this Bill for a total of \$364,101,294. This is a total decrease in combined funding of \$1,850,000 compared to estimated FY 2025. Maintains the current level of FTE positions compared to FY 2025.

NOTE: This is a net decrease of \$1,760,552 from the PRF and a net decrease of \$89,448 from the RUTF for the following changes:

- An increase of \$951,650 from the PRF and \$48,350 from the RUTF due to a shift in funding from the Garage Fuel and Waste Management appropriation to the Transportation Operations appropriation.
- A decrease of \$2,712,202 from the PRF and \$173,798 from the RUTF due to a shift in funding from the Transportation Operations appropriation to the Facility Routine Maintenance and Preservation appropriation to better align funding.

2 33 2. For payments to the department of administrative
 2 34 services and the department of management for utility services:
 2 35 \$ 3,076,822

Primary Road Fund appropriation to the DOT for payment to the DAS and DOM for personnel and utility services.

DETAIL: This is an increase of \$277,848 compared to estimated FY 2025. The DOT also receives an appropriation from the RUTF of \$500,878 for DAS and DOM utility services in this Bill for a total appropriation of \$3,577,700. This combined funding is an increase of \$323,079 compared to estimated FY 2025.

NOTE: State agencies are required to purchase certain utility services through the DAS. Utility services include human resources, general services such as the DOT office space in the Lucas State Office Building, and use of the State's accounting system. State agencies also receive IT services, such as infrastructure, software development, and security services, from the DOM. Fees charged to State agencies for services provided by the DAS and DOM DOIT are reviewed and adjusted annually.

3 1 3. For unemployment compensation:
 3 2 \$ 138,000

Primary Road Fund appropriation to the DOT for the payment of unemployment compensation costs.

DETAIL: Maintains the current level of funding compared to estimated FY 2025. The DOT also receives an appropriation of \$7,000 for unemployment compensation from the RUTF in this Bill, for a total appropriation of \$145,000. This combined funding represents no change compared to estimated FY 2025.

3 3 4. For payments to the department of administrative
 3 4 services for paying workers' compensation claims under
 3 5 chapter 85 on behalf of the employees of the department of
 3 6 transportation:
 3 7 \$ 3,726,405

Primary Road Fund appropriation to the DOT for the payment of workers' compensation costs.

DETAIL: This is an increase of \$293,442 compared to estimated FY 2025 due to an increase in workers' compensation costs. The DOT also receives an appropriation of \$153,679 for workers' compensation costs from the RUTF in this Bill, for a total appropriation of \$3,880,084. This combined funding is an increase of \$305,544 compared to estimated FY 2025.

3 8 5. For payment to the general fund of the state for indirect
 3 9 cost recoveries:
 3 10 \$ 660,000

Primary Road Fund appropriation to the DOT for payment of indirect cost recoveries to the General Fund.

DETAIL: Maintains the current level of funding compared to estimated

3 11 6. For reimbursement to the auditor of state for audit
 3 12 expenses as provided in section 11.5B:
 3 13 \$ 662,716

FY 2025. The DOT also receives an appropriation of \$90,000 from the RUTF for indirect cost recoveries in this Bill for a total appropriation of \$750,000. This combined funding represents no change compared to estimated FY 2025.

NOTE: Iowa Code section [8A.505](#) requires the DOT to make payments to the General Fund for recovery of indirect costs associated with centralized services provided by other State agencies that receive funding from the General Fund, such as services from the TOS for cash receipt collection and warrant redemption.

Primary Road Fund appropriation to the DOT for State Auditor reimbursement.

DETAIL: Maintains the current level of funding compared to estimated FY 2025. The DOT also receives an appropriation of \$107,884 from the RUTF for State Auditor expenses in this Bill, for a total appropriation of \$770,600. This combined funding represents no change compared to estimated FY 2025.

3 14 7. For inventory and equipment replacement:
 3 15 \$ 40,818,240

Primary Road Fund appropriation to the DOT for inventory and equipment replacement.

DETAIL: This is an increase of \$11,192,240 compared to estimated FY 2025 due to the addition of new safety equipment to the fleet and to fund the increased costs of equipment replacement purchases. The funds are deposited in the Materials and Equipment Revolving Fund established in Iowa Code section [307.47](#). The Fund pays for materials and supplies, inventoried stock supplies, maintenance and operational costs of equipment, and equipment replacements. This appropriation has been used to purchase DOT heavy-duty trucks and snow plows on a shorter replacement schedule. As more of the fleet is replaced, the need for additional funds is anticipated to decline.

3 16 8. For costs associated with the statewide interoperability
 3 17 network:
 3 18 \$ 442,162

Primary Road Fund appropriation for the Statewide Interoperable Communications System.

DETAIL: Maintains current level of funding compared to estimated FY 2025.

NOTE: Interoperability of communications addresses the need for prompt communications between law enforcement and first

			responders during natural disasters or for responses to criminal activity.
3 19	9. For facility major maintenance and enhancement:		Primary Road Fund appropriation to the DOT for improvements to
3 20	 \$ 6,300,000		DOT facilities.
			DETAIL: Maintains the current level of funding compared to estimated FY 2025 for maintaining facilities, vertical infrastructure, and accommodating increasingly larger equipment.
			NOTE: This appropriation is used to add features, such as brine buildings, mechanics' bays, to DOT facilities.
3 21	10. For facility routine maintenance and preservation:		
3 22	 \$ 8,050,000		Primary Road Fund appropriation to the DOT for routine facility maintenance.
			DETAIL: This is an increase of \$2,850,000 compared to estimated FY 2025 due to a shift in funding from the Transportation Operations appropriation to the Facility Routine Maintenance and Preservation appropriation to better align funding.
			NOTE: This appropriation is used for routine maintenance of DOT facilities. This includes utility improvements; roofing projects; heating, ventilation, and air conditioning (HVAC) improvements; deferred maintenance; and other forms of routine maintenance.
3 23	11. For renovation of the Waterloo maintenance garage:		Primary Road Fund appropriation to the DOT for the renovation of the
3 24	 \$ 18,897,387		Waterloo maintenance garage.
			NOTE: This is a new appropriation for FY 2026 and is intended to fund the replacement of the Waterloo DOT field operations garage facility. The Waterloo maintenance garage is currently deteriorating due to age and is not properly sized to accommodate current DOT equipment.
3 25	For purposes of section 8.33, unless specifically provided		CODE: Permits any unexpended funds remaining at the close of FY
3 26	otherwise, moneys appropriated in subsections 9 through 11 that		2026 for the facility major maintenance projects, the facility routine
3 27	remain unencumbered or unobligated shall not revert but shall		maintenance projects, and renovation of the Waterloo maintenance
3 28	remain available for expenditure for the purposes designated		garage to be available for expenditure through FY 2029.

3 29 until the close of the fiscal year that ends three years after
3 30 the end of the fiscal year for which the appropriation was
3 31 made. However, if the project or projects for which such
3 32 appropriation was made are completed in an earlier fiscal year,
3 33 unencumbered or unobligated moneys shall revert at the close of
3 34 that same fiscal year.

Appropriations for projects that are completed before the end of the fiscal year shall revert at the end of the same fiscal year.

3 35 Sec. 3. Section 321.145, subsection 2, paragraph a, Code
4 1 2025, is amended by adding the following new subparagraph:
4 2 NEW SUBPARAGRAPH (4) An amount necessary for the payment
4 3 of costs associated with producing and distributing driver's
4 4 licenses and nonoperator's identification cards, not to exceed
4 5 revenues derived from fees charged for driver's licenses and
4 6 nonoperator's identification cards, is appropriated to the
4 7 department for that purpose.

CODE: Production costs for driver's licenses will be funded through a statutory allocation instead of an appropriation due to the variability in driver's license production.

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	Actual FY 2024	Estimated FY 2025	House Sub FY 2026	House Sub FY 26 vs. Est. FY 2025
Motor Vehicles				
Road Use Tax Fund	\$ 29,299,760	\$ 32,710,876	\$ 32,710,876	\$ 0
Primary Road Fund	1,242,505	0	0	0
Total Motor Vehicles	\$ 30,542,265	\$ 32,710,876	\$ 32,710,876	\$ 0
Transportation Operations				
Road Use Tax Fund	\$ 19,922,944	\$ 17,700,921	\$ 17,611,473	\$ -89,448
Primary Road Fund	328,229,713	348,250,373	346,489,821	-1,760,552
Total Transportation Operations	\$ 348,152,657	\$ 365,951,294	\$ 364,101,294	\$ -1,850,000
Dept. of Administrative Services				
Road Use Tax Fund	\$ 465,668	\$ 455,647	\$ 500,878	\$ 45,231
Primary Road Fund	2,860,529	2,798,974	3,076,822	277,848
Total Administrative Services	\$ 3,326,197	\$ 3,254,621	\$ 3,577,700	323,079
Auditor Reimbursement				
Road Use Tax Fund	\$ 94,920	\$ 107,884	\$ 107,884	\$ 0
Primary Road Fund	583,080	662,716	662,716	0
Total Auditor Reimbursement	\$ 678,000	\$ 770,600	\$ 770,600	0
Indirect Cost Recoveries				
Road Use Tax Fund	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0
Primary Road Fund	660,000	660,000	660,000	0
Total Indirect Cost Recoveries	\$ 750,000	\$ 750,000	\$ 750,000	0
Statewide Comm. System				
Road Use Tax Fund	\$ 63,355	\$ 0	\$ 0	\$ 0
Primary Road Fund	423,989	442,162	442,162	0
Total Statewide Comm. System	\$ 487,344	\$ 442,162	\$ 442,162	0
Unemployment Compensation				
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 7,000	\$ 0
Primary Road Fund	138,000	138,000	138,000	0
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 145,000	0
Workers' Compensation				
Road Use Tax Fund	\$ 137,707	\$ 141,577	\$ 153,679	\$ 12,102
Primary Road Fund	3,339,125	3,432,963	3,726,405	293,442
Total Workers' Comp.	\$ 3,476,832	\$ 3,574,540	\$ 3,880,084	305,544
Electronic Records Management Sys.				
Road Use Tax Fund	\$ 3,402,800	\$ 1,974,000	\$ 0	\$ -1,974,000
Primary Road Fund	217,200	126,000	0	-126,000
Total Electronic Records Management Sys.	\$ 3,620,000	\$ 2,100,000	\$ 0	-2,100,000
County Treasurers Support				
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 1,406,000	\$ 0
Driver's License Equip.				
Road Use Tax Fund	\$ 3,876,000	\$ 1,600,000	\$ 0	\$ -1,600,000
Mississippi River Parkway Commission				
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0
TraCS/MACH				
Road Use Tax Fund	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
MVE Field Facility Maintenance				
Road Use Tax Fund	\$ 400,000	\$ 0	\$ 0	\$ 0

SF 628 — FY 2026 Transportation Appropriations Bill

	Actual FY 2024	Estimated FY 2025	House Sub FY 2026	House Sub FY 26 vs. Est. FY 2025
Garage Fuel and Waste Management				
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ -1,000,000
Transportation Maps				
Primary Road Fund	\$ 0	\$ 195,000	\$ 0	\$ -195,000
Inventory and Equipment Replacement				
Primary Road Fund	\$ 23,784,000	\$ 29,626,000	\$ 40,818,240	\$ 11,192,240
Rest Area Facility Maintenance				
Primary Road Fund	\$ 400,000	\$ 0	\$ 0	\$ 0
Personal Delivery of Services — Standing				
Road Use Tax Fund	\$ 175,424	\$ 225,000	\$ 225,000	\$ 0
MVD Facilities Maintenance				
Road Use Tax Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Facility Major Maintenance				
Primary Road Fund	\$ 5,300,000	\$ 6,300,000	\$ 6,300,000	\$ 0
Facility Routine Maintenance				
Primary Road Fund	\$ 4,700,000	\$ 5,200,000	\$ 8,050,000	\$ 2,850,000
Davenport Facility Consolidation				
Primary Road Fund	\$ 21,900,000	\$ 0	\$ 0	\$ 0
Albia Garage Renovation				
Primary Road Fund	\$ 0	\$ 7,291,067	\$ 0	\$ -7,291,067
Jefferson Garage Renovation				
Primary Road Fund	\$ 0	\$ 6,999,292	\$ 0	\$ -6,999,292
Waterloo Garage Renovation				
Primary Road Fund	\$ 0	\$ 0	\$ 18,897,387	\$ 18,897,387
ARTS Modernization				
Road Use Tax Fund	\$ 0	\$ 0	\$ 20,000,000	\$ 20,000,000
Totals by Funding Source				
Road Use Tax Fund	\$ 60,081,578	\$ 57,158,905	\$ 73,552,790	\$ 16,393,885
Primary Road Fund	394,778,141	413,122,547	429,261,553	16,139,006
Total	\$ 454,859,719	\$ 470,281,452	\$ 502,814,343	\$ 32,532,891
Full-Time Equivalent (FTE) Positions				
Transportation Operations	2,152.9	2,363.0	2,363.0	0.0
Motor Vehicles	282.8	294.0	294.0	0.0
Total FTE Positions	2,435.6	2,657.0	2,657.0	0.0