

Department of Transportation Governor's Recommendations — FY 2025

LSA Staff Contact: Garry Martin (515.281.4611) garry.martin@legis.iowa.gov

	Actual FY 2023	Estimated FY 2024	Gov. Rec. FY 2025	Gov. Rec. FY 25 vs. Est. FY 2024
Motor Vehicles				
Road Use Tax Fund	\$ 27,804,332	\$ 29,299,760	\$ 30,542,265	\$ 1,242,505
Primary Road Fund	1,194,260	1,242,505	0	-1,242,505
Total Motor Vehicles	28,998,592	30,542,265	30,542,265	0
Transportation Operations				
Road Use Tax Fund	19,899,600	19,922,944	16,976,308	-2,946,636
Primary Road Fund	327,881,007	328,229,713	333,994,227	5,764,514
Total Transportation Operations	347,780,607	348,152,657	350,970,535	2,817,878
Dept. of Administrative Services				
Road Use Tax Fund	405,748	465,668	455,647	-10,021
Primary Road Fund	2,492,449	2,860,529	2,798,974	-61,555
Total Administrative Services	2,898,197	3,326,197	3,254,621	-71,576
Auditor Reimbursement				
Road Use Tax Fund	94,920	94,920	107,884	12,964
Primary Road Fund	583,080	583,080	662,716	79,636
Total Auditor Reimbursement	678,000	678,000	770,600	92,600
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	44,329	63,355	0	-63,355
Primary Road Fund	296,665	423,989	442,162	18,173
Total Statewide Comm. System	340,994	487,344	442,162	-45,182
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	145,673	137,707	141,577	3,870
Primary Road Fund	3,496,159	3,339,125	3,432,963	93,838
Total Workers' Comp.	3,641,832	3,476,832	3,574,540	97,708
Electronic Records Management Sys.				
Road Use Tax Fund	3,290,000	3,402,800	1,974,000	-1,428,800
Primary Road Fund	210,000	217,200	126,000	-91,200
Total Electronic Records Management Sys.	3,500,000	3,620,000	2,100,000	-1,520,000
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	3,876,000	1,600,000	-2,276,000
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	400,000	0	-400,000

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Garage Fuel and Waste Management				
Primary Road Fund	1,000,000	1,000,000	1,000,000	0
Transportation Maps				
Primary Road Fund	195,000	0	195,000	195,000
Inventory and Equipment Replacement				
Primary Road Fund	12,700,000	23,784,000	29,626,000	5,842,000
Rest Area Facility Maintenance				
Primary Road Fund	400,000	400,000	0	-400,000
Personal Delivery of Services — Standing				
Road Use Tax Fund	126,141	225,000	225,000	0
Scale/MVD Facilities Maint.				
Road Use Tax Fund	400,000	400,000	400,000	0
Facility Major Maintenance				
Primary Road Fund	5,300,000	5,300,000	6,300,000	1,000,000
Facility Routine Maintenance				
Primary Road Fund	4,700,000	4,700,000	5,200,000	500,000
Davenport Facility Consolidation				
Primary Road Fund	0	21,900,000	0	-21,900,000
Albia Garage Renovation				
Primary Road Fund	0	0	7,291,067	7,291,067
Jefferson Garage Renovation				
Primary Road Fund	0	0	6,999,292	6,999,292
Totals by Funding Source				
Road Use Tax Fund	\$ 58,329,743	\$ 60,131,154	\$ 54,265,681	\$ -5,865,473
Primary Road Fund	361,246,620	394,778,141	398,866,401	4,088,260
Total	\$ 419,576,363	\$ 454,909,295	\$ 453,132,082	\$ -1,777,213
Full-Time Equivalent (FTE) Positions				
Transportation Operations	2,285.9	2,363.0	2,363.0	0.0
Motor Vehicles	275.1	294.0	294.0	0.0
Total FTE Positions	2,561.0	2,657.0	2,657.0	0.0

Previously enacted appropriations are in bold and italics. Note: The Electronic Records Management System will receive \$1,974,000 from the RUTF and \$126,000 from the PRF in FY 2025.