



Transportation, Infrastructure, & Capitals

BUDGET PRESENTATION

FY 2025



Presentation Topics

OVERVIEW
OF THE IOWA DOT

FUNDING 101
FOR THE IOWA DOT

ACCOMPLISHMENTS
IN CY2023

GOVERNOR'S RECOMMENDATION
BY THE NUMBERS

GOVERNOR'S RECOMMENDATION
JUSTIFICATION

OVERVIEW

OF THE IOWA DOT



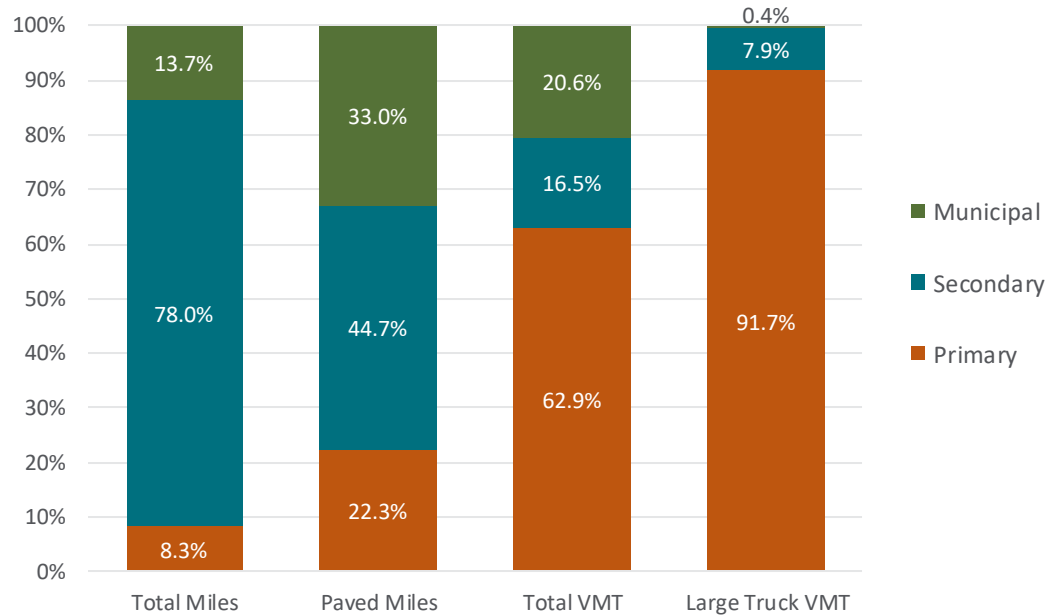
SCOPE OF OPERATIONS ROADWAY SYSTEM



PRIMARY SYSTEM
DOT'S RESPONSIBILITY



SECONDARY SYSTEM
CITY/COUNTY RESPONSIBILITY



PRIMARY AREAS OF FOCUS



Winter maintenance



Construction



Traffic incident management



System operations

SCOPE OF OPERATIONS AIR, RAIL, TRANSIT, & WATER



AIR TRANSPORTATION

Grants, Planning, & Inspections Services



TRANSIT

Grants & Technical Assistance



RAIL

Grants, Inspections & Safety Programs



WATER

Policy Activities & Access investments

SCOPE OF OPERATIONS DRIVERS & VEHICLES



2.6 M

driver's license and
ID customers



4.6 M

registered vehicles



141,288

oversize/overweight loads
permitted & routed/year

OUR MISSION

*Making Lives Better
Through Transportation*



OUR CORE VALUES



SAFETY FIRST



PEOPLE MATTER



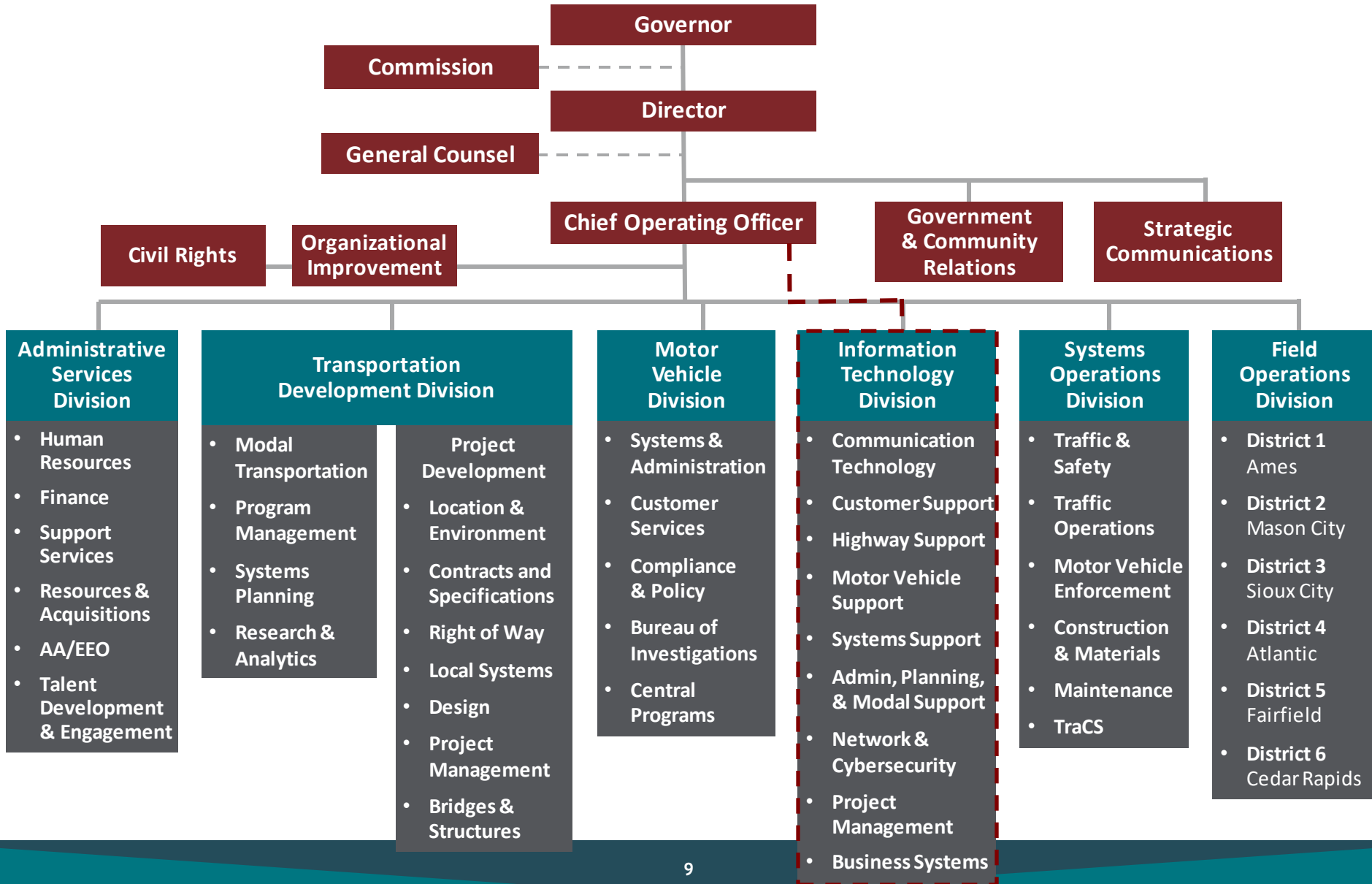
**CUSTOMER
FOCUSED**



**SERVANT
LEADERSHIP**



**INTEGRITY
WITHOUT EXCEPTION**



FUNDING 101

FOR THE IOWA DOT





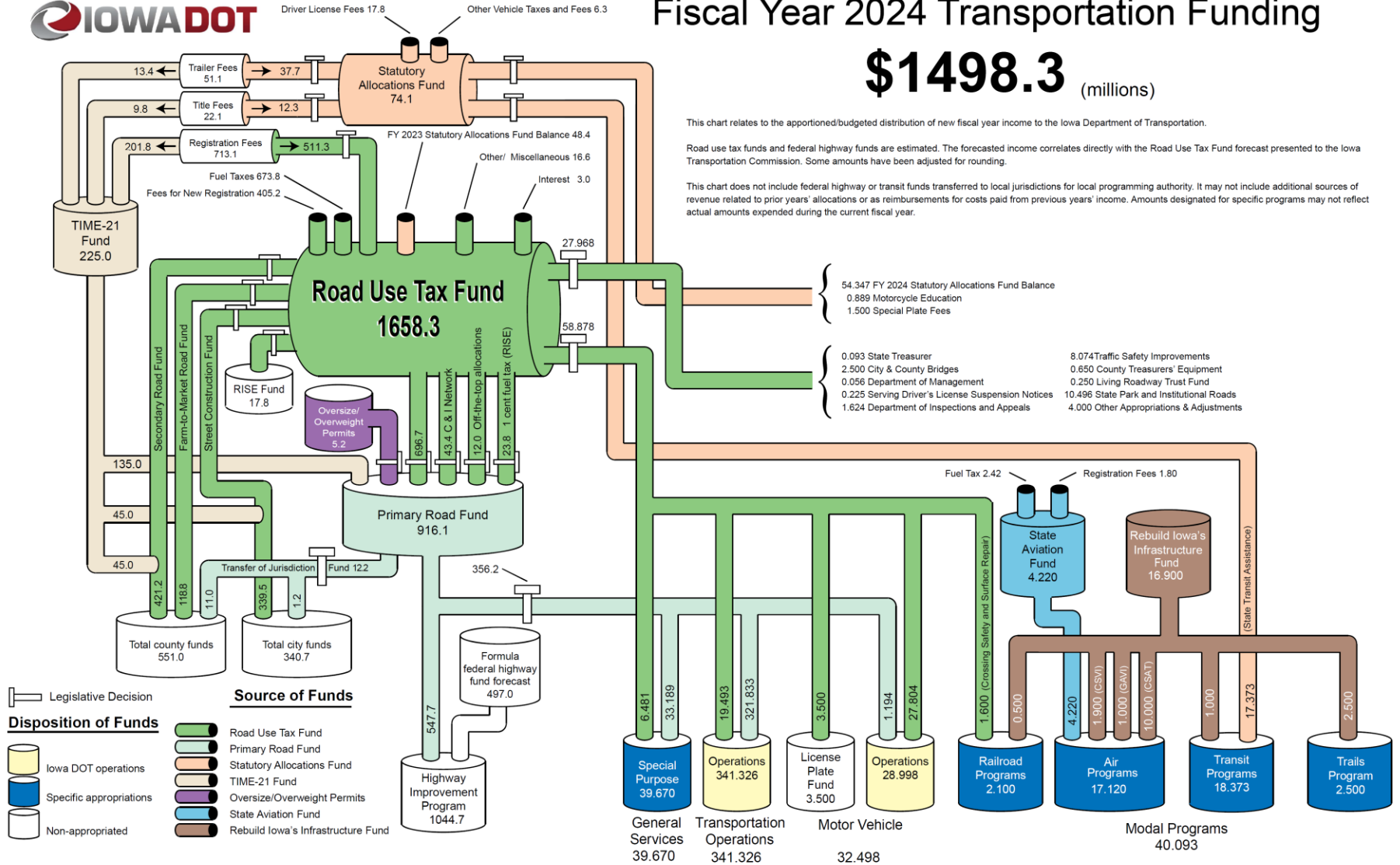
Fiscal Year 2024 Transportation Funding

\$1498.3 (millions)

This chart relates to the apportioned/budgeted distribution of new fiscal year income to the Iowa Department of Transportation.

Road use tax funds and federal highway funds are estimated. The forecasted income correlates directly with the Road Use Tax Fund forecast presented to the Iowa Transportation Commission. Some amounts have been adjusted for rounding.

This chart does not include federal highway or transit funds transferred to local jurisdictions for local programming authority. It may not include additional sources of revenue related to prior years' allocations or as reimbursements for costs paid from previous years' income. Amounts designated for specific programs may not reflect actual amounts expended during the current fiscal year.



STATE ROAD FUNDING (COMBINED RUTF/TIME-21)

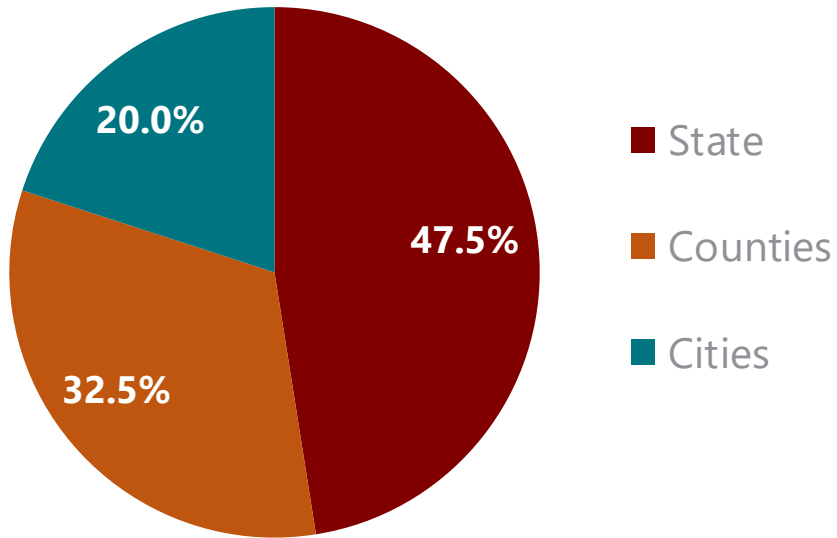
Funding Source	FY 2024 (estimated)	Percent of Total	State Constitution Requires Funds be Used for Roads?
Fuel Tax	\$674 million	36 percent	Yes
Annual Registration Fee	\$713 million	38 percent	Yes
Fee for New Registration	\$405 million	21 percent	Yes
Other*	\$91 million	5 percent	No
Total	\$1.883 billion		

* Driver's License Fees, Trailer Registration Fees, Title Fees, etc.

STATE ROAD FUND DISTRIBUTION

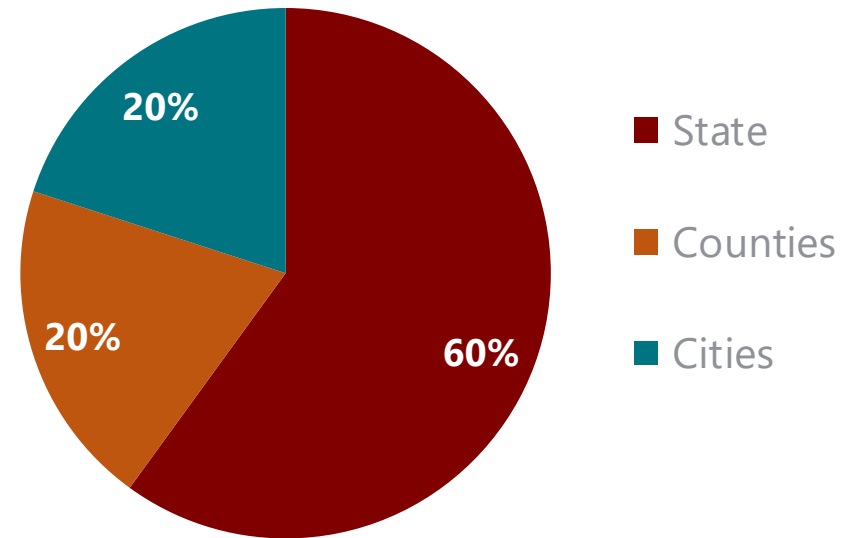
ROAD USE TAX FUND

(FY 2024 - \$1.66 billion)



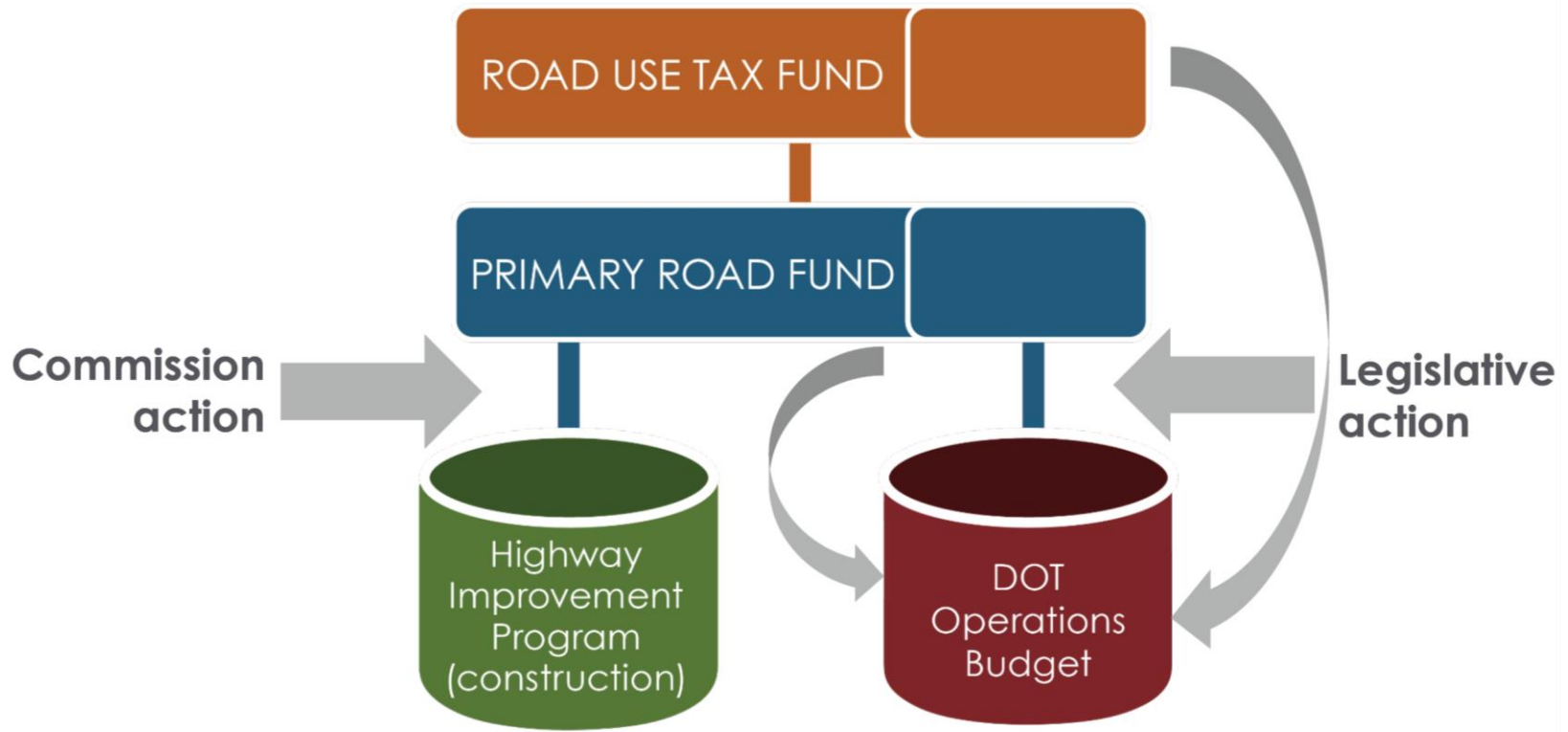
TIME-21

(FY 2024 - \$225 million)



HOW WE ARE FUNDED

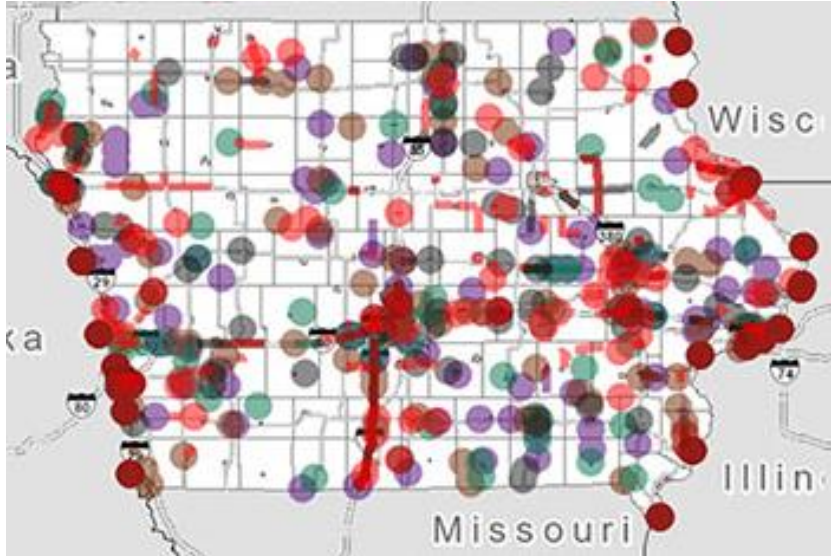
DOT CONSTRUCTION VS. OPERATIONS FUNDING



ACCOMPLISHMENTS



5-YEAR PRIMARY HIGHWAY PROGRAM



\$4.3B

IN HIGHWAY INVESTMENTS

LARGEST 5 YEAR PROGRAM TO DATE



\$3.5B DEDICATED TO
MODERNIZATION AND
ENHANCED SAFETY FEATURES.



62% INVESTED IN
RURAL AREAS.



REDUCED THE NUMBER OF
POOR BRIDGES ON THE
PRIMARY SYSTEM FROM

256 TO **26**
IN 2006 IN 2023

HIGHWAY PROJECTS FY 2023



839
HIGHWAY PROJECTS
COMPLETED
IN FY2023



MORE THAN A
\$1.47 BILLION
INVESTED IN IOWA
TRANSPORTATION



**DOT SNOWPLOW
DASH CAMERA IMAGE**

**I-380
AT THE I-80/380
INTERCHANGE
AT 9:41AM 01/13/2024**

For updated travel conditions,
including snowplow cameras,
traffic cameras, and other useful
travel info, go to:

To see snowplow dash camera
images, click "Layers" (📷)
and turn on "Plow Cameras"



2024 Winter Storm Gerri

WINTER STORM RESPONSE JANUARY 8-17, 2024



\$4.1 M
LABOR

103,894 hours
(perm plus temps)
105 employees
worked all 10 days



\$2.3 M
EQUIPMENT

Total equipment
hours: 63,209 hours
Total snowblower
hours: 1,042 hours



\$4.0 M
MATERIAL

Rock salt: 29,840 tons
Sand: 1,558 tons
Salt/sand mix: 3,559 tons
Salt brine: 5,770,426 gal
Liquid calcium
chloride: 6,290 gal

**Preliminary Data, pending payroll and final work log completion*

WINTER STORM RESPONSE - COMMUNICATIONS

JANUARY 8-17, 2024

METRICS FROM OUR FACEBOOK, X (FORMERLY TWITTER), AND INSTAGRAM PROFILES



Impressions

11,837,198
↗ 263.5%

Engagements

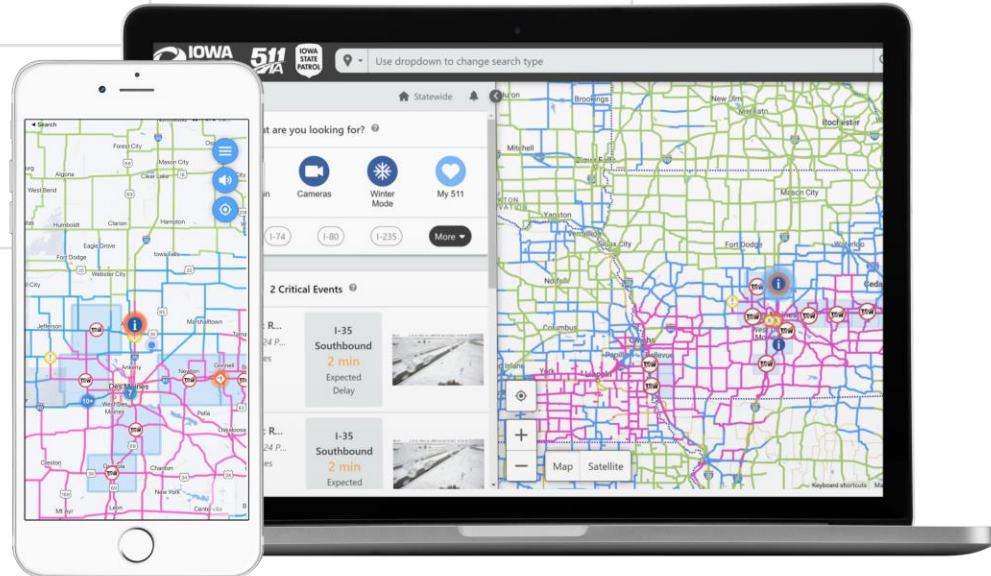
917,582
↗ 1,141.7%

Post Link Clicks

27,801 ↗ 1,134%

Engagement Rate (per Impression)

7.8% ↗ 241.6%



32,147,031 VISITS
RECEIVED ON 511IA.ORG
DURING THIS TIME.

WINTER STORM RESPONSE - COMMUNICATIONS

JANUARY 8-17, 2024


Providing Iowans a behind-the-scenes look at winter operations.

Iowa Department of Transportation
Published by Sprout Social · January 9 at 6:25 PM · 🌐

It's going to be another long night for plow operators like Steve out of our Coralville maintenance garage. Take a look at all the settings and controls inside the cab of that truck.

Thanks to those of you who avoid travel if possible and give our plow drivers plenty of room if you cannot delay your trip.

Snowplows are typically going much slower than other vehicles and are too often hit from behind by drivers who approach them too quickly and are unable to get stopped in time.

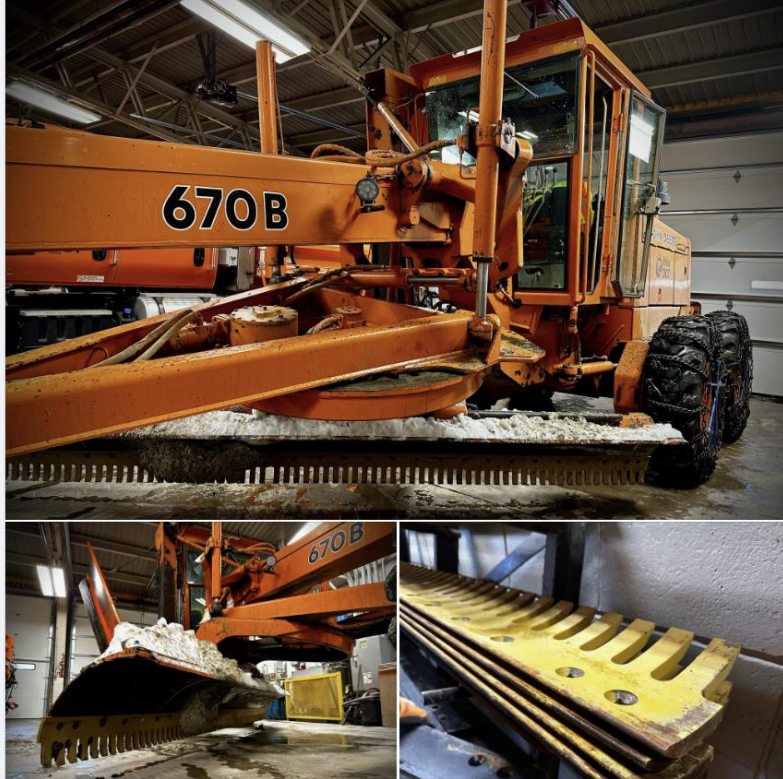


[See insights and ads](#) [Boost post](#)

👍 2.7K 269 comments 130 shares

Iowa Department of Transportation
Published by Sprout Social · 5h · 🌐

To clear up some of the hard snow pack, especially in the parking at the rest areas near Tiffin, we had to break out the ice blades for this motor grader. Our typical snow blades don't have the "teeth" to break up deep, hard snowpack, so these were installed to get the job done.



Thanks for all the information you've shared over the last couple weeks about the how and why the magic happens. It's really interesting to see all the details that go into making the roads safe after a storm and while I haven't enjoyed snowpocalypse I've thoroughly enjoyed your posts!

Council Bluffs Interstate System Improvement Program

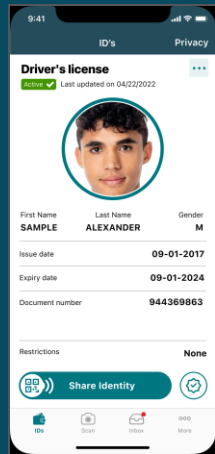


I-380 Interchange



IOWA MOBILE ID GAINING TRACTION

23,335 lifetime enrollments



66,236 website views



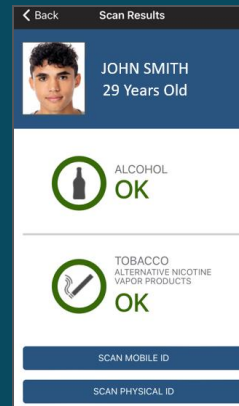
1,200 email subscribers



TSA is accepting Iowa's mobile ID at DSM, CR and 25+ airports across the U.S.



Collaborated with IABD to upgrade their age to purchase app which is used by bars and restaurants.



37 locations signed up as mID verifiers



CONTINUED FOCUS ON PROSPECTIVE AND CURRENT CDL HOLDERS

OCTOBER 2023 – IMPLEMENTED A NEW, STREAMLINED VERSION OF CDL SKILLS TESTING ACROSS THE STATE

- Streamlines the pre-trip inspection and the initial skills test.
- Takes less time to complete and focuses on critical knowledge and skills.
- Testing was updated for all CDL exams performed by DOT, county treasurers and third-party testers.
- Iowa was one of 18 states to implement the modernized testing after new testing procedures were approved by the Federal Motor Carrier Safety Administration in late CY2022. Other states intend to follow in 2024.



FINAL EXPANSION OF ELECTRONIC REGISTRATION & TITLING

IN 2023 – DEPLOYED THE FINAL MAJOR COMPONENT OF THE ELECTRONIC REGISTRATION & TITLE SYSTEM TO INCLUDE TRANSACTIONS OF PREVIOUSLY-OWNED (USED) VEHICLES.

- ERT allows licensed Iowa vehicle dealers to electronically submit scanned title and registration applications on behalf of customers directly to the appropriate county treasurer for processing.
- The expanded ERT program was successful because of a close partnership among state and local government and industry:
 - Iowa Auto Dealers Association and Iowa Independent Auto Dealers Association
 - Iowa State County Treasurers Association
 - State of Iowa IT and DOT teams



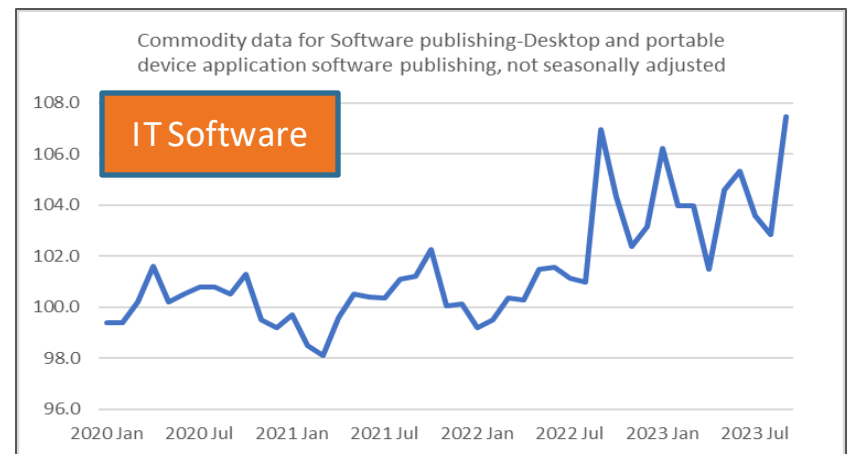
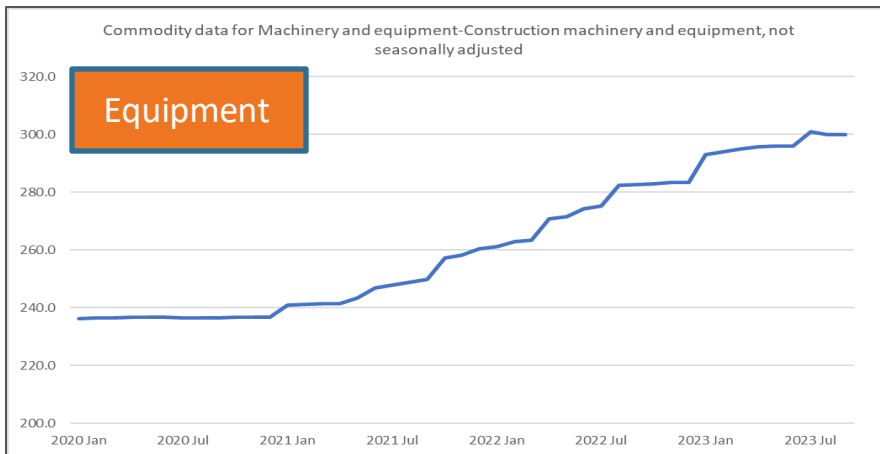
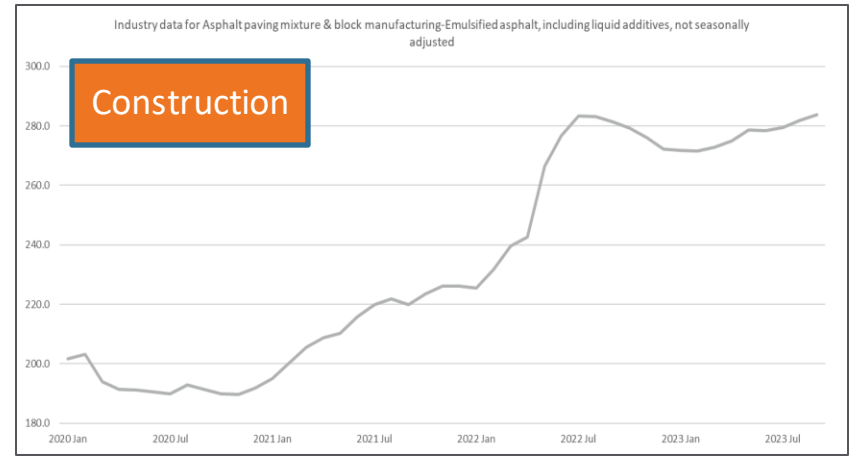
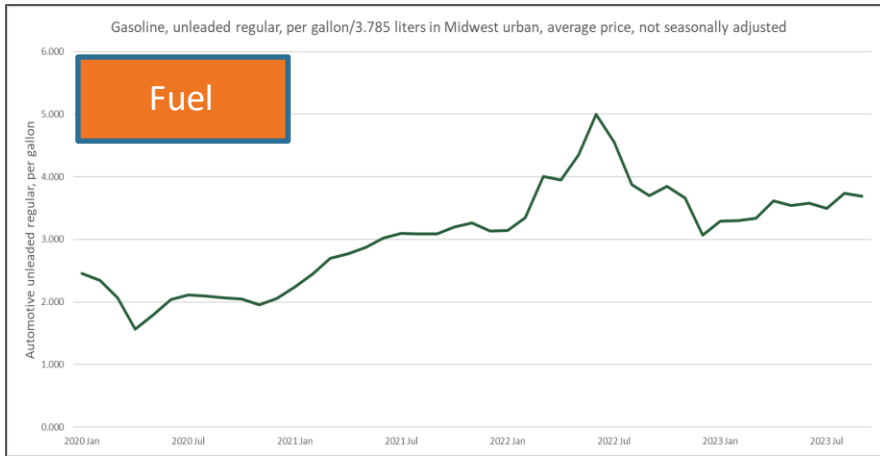
GOVERNOR'S RECOMMENDATION

BY THE NUMBERS

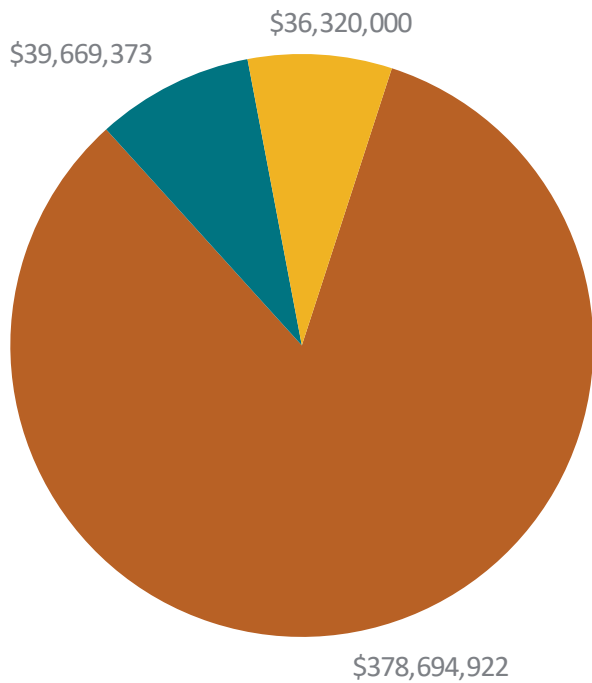


HISTORICAL PRICES IMPACTING THE DOT

As reported by the Bureau of Labor Statistics

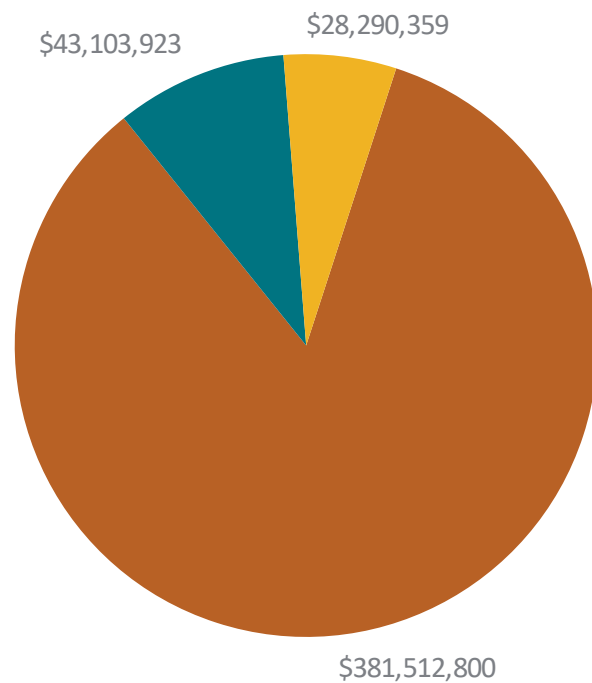


IOWA DOT FY24 BUDGET \$454,684,295



- FY24 Operations Budget
- FY24 Special Purpose
- FY24 Capital Projects

IOWA DOT FY25 GOVERNOR'S RECOMMENDATION \$452,907,082



- FY25 Operations
- FY25 Special Purpose
- FY25 Capital

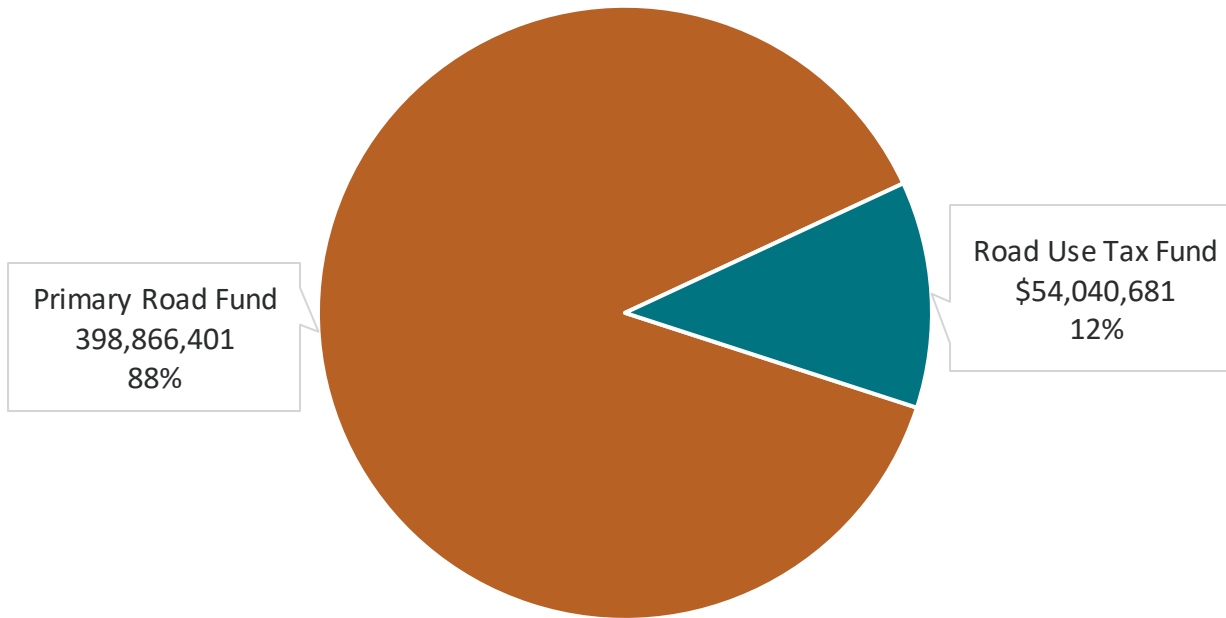
MODAL PROGRAM APPROPRIATIONS (\$000 Omitted)

*Governor's recommended appropriations from Rebuild Iowa's Infrastructure Fund (RIIF)

Item	FY 2024 Budget *	Adjustments	FY 2025 Governor's Recommendation*
Commercial Service Vertical Infrastructure	\$1,900	-	\$1,900
General Aviation Vertical Infrastructure	\$1,000	-	\$1,000
State Recreational Trails	\$2,500	-	\$2,500
Public Transit Infrastructure	\$1,000	\$500	\$1,500
Commercial Air Service – Terminals	\$10,000	(\$10,000)	-
Railroad Revolving Loan and Grant Program	\$500	\$1,500	\$2,000
Total	\$16,900	(\$8,000)	\$8,900

IOWA DOT FY25 GOVERNOR'S RECOMENDATION

\$452,907,082

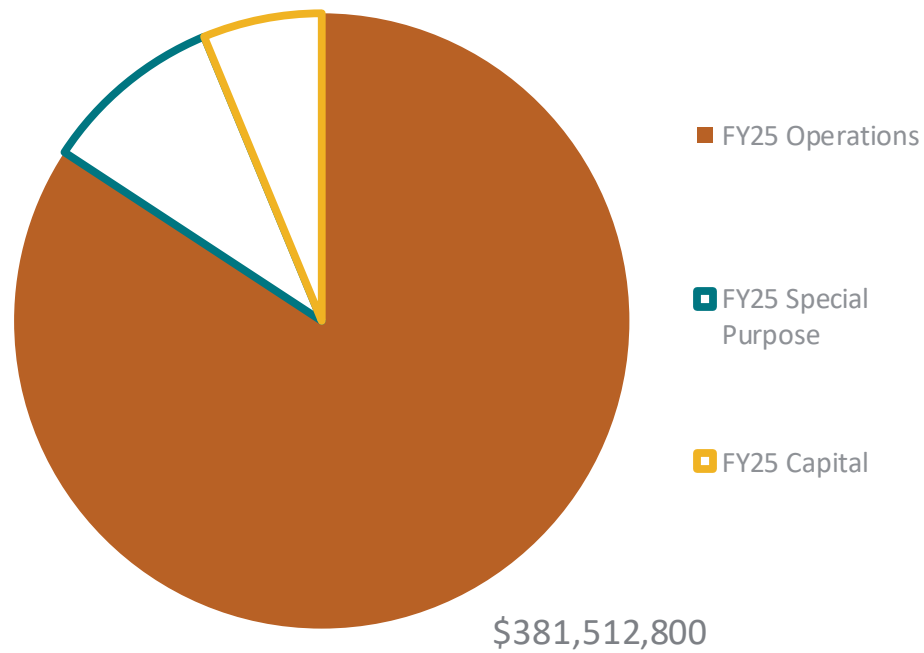


BUDGET SUMMARY (\$000 Omitted)

Item	FY 2024 Budget	Adjustments	FY 2025 Governor's Recommendation
Operations	\$378,695	\$2,818	\$381,513
Special Purpose	\$39,669	\$3,435	\$43,104
Capital Projects	\$36,320	(\$8,030)	\$28,290
Total	\$454,684	(1,777)	\$452,907
FTEs	2,657	-	2,657

IOWA DOT FY25 OPERATIONS GOVERNOR'S RECOMMENDATION

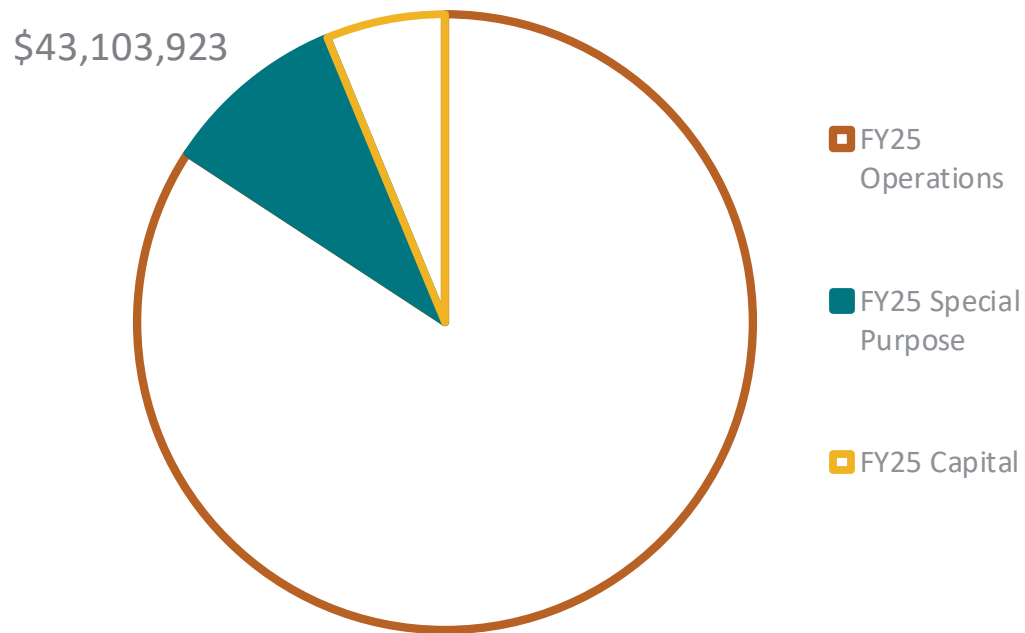
\$381,512,800



BUDGET OPERATIONS (\$000 Omitted)

Budget Unit/Division	FY 2024 Budget		Adjustments		FY 2025 Governor's Recommendation	
	FTE	\$	FTE	\$	FTE	\$
Transportation Operations	2,363	\$348,153	-	\$2,818	2,363	\$350,971
Motor Vehicle	294	\$30,542	-	-	294	\$30,542
Total Operations	2,657	\$378,695	-	\$2,818	2,657	\$381,513

IOWA DOT FY25 SPECIAL PURPOSE GOVERNOR'S RECOMMENDATION \$43,103,923

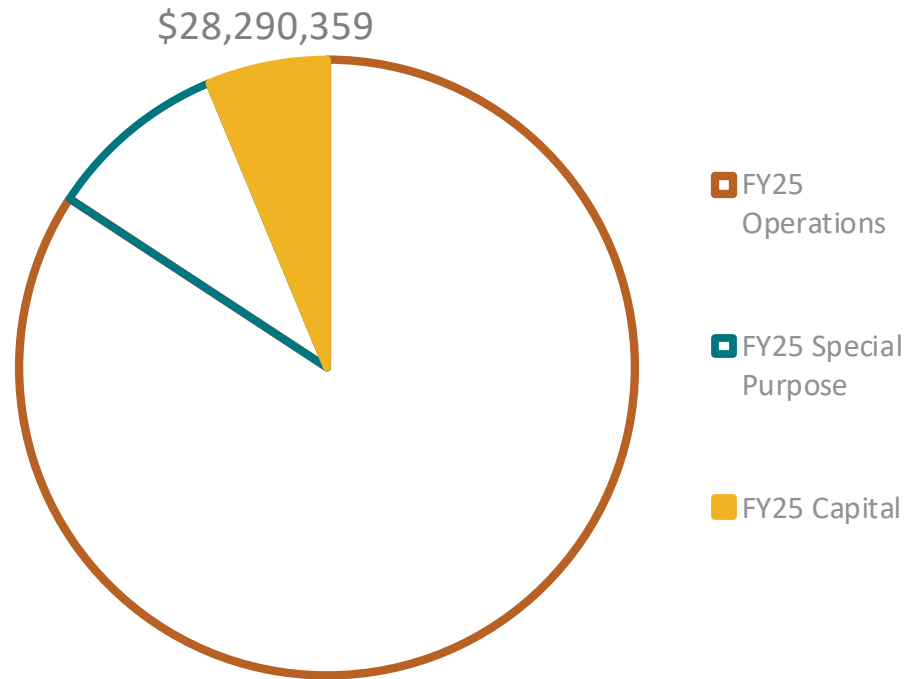


BUDGET SPECIAL PURPOSE (\$000 Omitted)

Item	FY 2024 Budget	Adjustments	FY 2025 Governor's Recommendation
Replacement Equipment	\$23,784	\$5,842	\$29,626
Workers' Compensation	\$3,477	\$98	\$3,575
Unemployment Compensation	\$145	-	\$145
DAS/OCIO Utility Service	\$3,326	(\$72)	\$3,254
Waste Management	\$1,000	-	\$1,000
Drivers' License	\$3,876	(\$2,276)	\$1,600
TraCS/MACH	\$300	-	\$300
County Treasurer Support	\$1,406	-	\$1,406
Mississippi River Parkway Commission	\$40	-	\$40
Transportation Maps	-	\$195	\$195
Indirect Cost Allocation	\$750	-	\$750
Statewide Interoperable Communications System	\$487	(\$45)	\$442
Rest Area Facilities Maintenance	\$400	(\$400)	-
State Auditor Reimbursement	\$678	\$93	\$771
Total Special Purpose	\$39,669	\$3,435	\$43,104

IOWA DOT FY25 CAPITAL GOVERNOR'S RECOMMENDATION

\$28,290,359



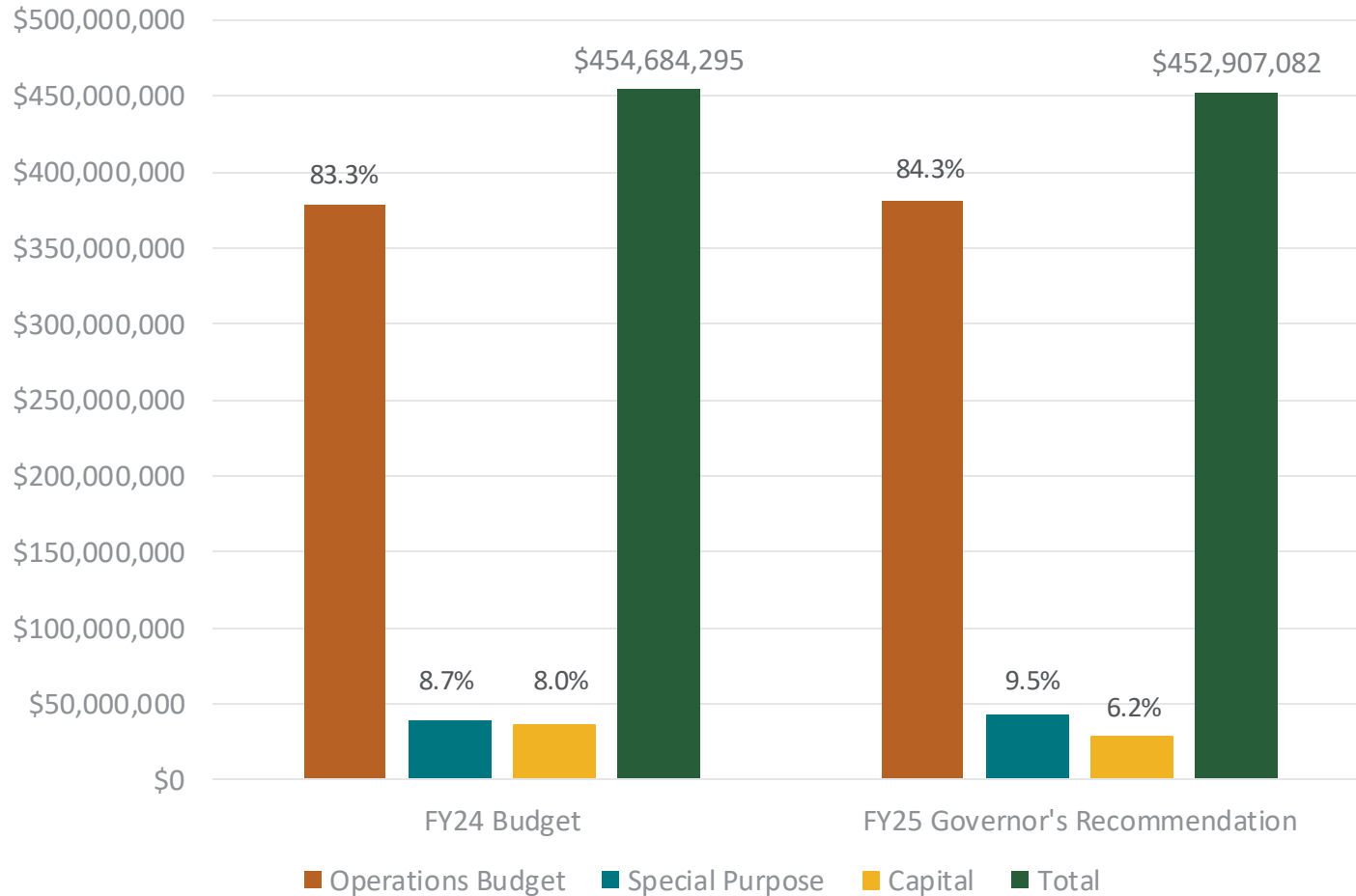
BUDGET CAPITAL (\$000 Omitted)

Item	FY 2024 Budget	Adjustments	FY 2025 Governor's Recommendation
Facility Major Maintenance & Enhancements	\$5,300	\$1,000	\$6,300
Facility Routine Maintenance & Prevention	\$4,700	\$500	\$5,200
MVE Field Facility Maintenance	\$400	(\$400)	-
MVD Field Facilities Maintenance	\$400	-	\$400
Electronic Record Management	\$3,620	(\$1,520)	\$2,100
New Davenport Facility	\$21,900	(\$21,900)	-
New Albia Facility	-	\$7,291	\$7,291
New Jefferson Facility	-	\$6,999	\$6,999
Total Capital	\$36,320	(\$8,030)	\$28,290



IOWA DOT FY 25 GOVERNOR'S RECOMMENDATION

\$452,907,082



GOVERNOR'S RECOMMENDATION

JUSTIFICATION



SUMMARY OF CHANGE FROM FY24 (\$'000 Omitted)

Item	FY 2025 Governor's Recommendation
Replace Albia Garage	\$7,291
Replace Jefferson Garage	\$6,999
Combined Davenport Maintenance Facility	(\$21,900)
Facility Capital Projects	\$700
Driver's License Production Fund	(\$2,276)
Transportation Maps	\$195
Equipment Purchase Price	\$5,842
Equipment Depreciation	\$828
IT Maintenance Costs	\$4,200
Heavy Duty Light Bars	\$900
GPS/AVL Software	\$484
Highway Pavement Markings	(\$3,594)
DAS/OCIO Utility	(\$72)
Workers' Compensation	\$98
Auditor of State Reimbursement	\$93
Statewide Interoperability Network	(\$45)
Electronic Records Management	(1,520)
Total	(\$1,777)

ALBIA AND JEFFERSON MAINTENANCE FACILITY UPDATES

GOVERNOR'S RECOMMENDATION: \$14.3 MILLION

(ALBIA: \$7.3M AND JEFFERSON: \$7.0M)

CURRENT FACILITIES

No longer properly sized or arranged operationally for our current and future road network and the larger modern equipment we use.

- Does not meet current building code safety and ADA standards.
- Many of the drains are deteriorating and create frequent maintenance issues.
- Inside height limits the ability to raise truck box and safely service in a tilted position.
- Wash bay, plumbing, and water pressure issues; Truck wash areas also house vehicles.
- Not energy efficient; Exterior walls have no insulation.

ALBIA AND JEFFERSON MAINTENANCE FACILITY UPDATES

AT THE TIME THESE FACILITIES WERE BUILT, THE IOWA DOT ONLY PURCHASED MEDIUM DUTY TRUCKS.



1970s medium duty truck - 28 ft. 6 in. Long.



Current heavy duty truck with tow plow.



Current high reach truck - 39 ft. long.

ALBIA MAINTENANCE FACILITY (1975)



Tow plow truck fully deployed on a heavy-duty truck.



*Inadequate space for vehicle size.
No dedicated space for washing.*



Insufficient space at front and back vehicle in mechanic's stall. Second floor store room does not meet ADA or Building Code.



Vehicle height and length operational clearance insufficient for new trucks and attachments.

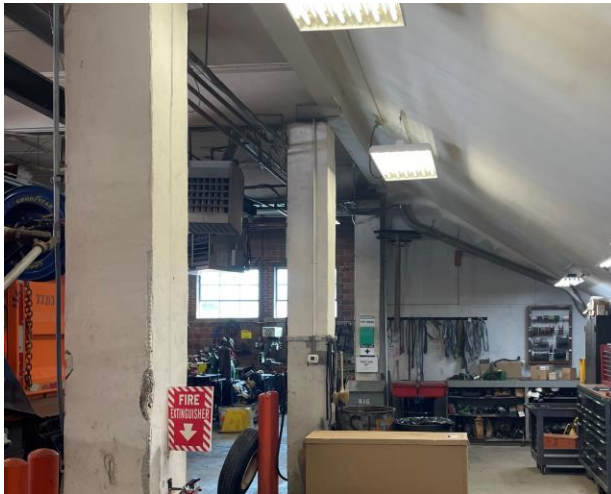
JEFFERSON MAINTENANCE FACILITY (1957)



Narrow openings are difficult to enter and exit and could lead to damage to equipment and structure



Limited clearance with plow attachment.



Limited storage, fabrication and operational space other than truck parking.



Insufficient safe space to maintain and operate attachments such as wing plows between trucks.

SAFETY EQUIPMENT

GOVERNOR'S RECOMMENDATION: \$1,384,000

HEAVY DUTY LIGHT BARS - \$900,000

- Recommendation is to update heavy-duty truck lighting to corner box lights vs the current double-rotating amber light in the center of the truck with two rear-facing LED strobes mounted on the front-top of the box.
- Currently, visibility to the side of the truck is limited compared to the proposed 3 directional corner box lights.
- This light upgrade will result in safer winter operations for employees and the traveling public.

GPS/AVL SOFTWARE - \$484,000

- Update the GPS/AVL and snowplow camera program to allow forward and backward videos to be captured.
- The images and videos captured will be used for 511 traffic service, as well as for internal and external users.



INFORMATION TECHNOLOGY

GOVERNOR'S RECOMMENDATION: \$4,200,000

IT ON-GOING MAINTENANCE COSTS

Over the past several years, software maintenance costs have increased 19.66%.



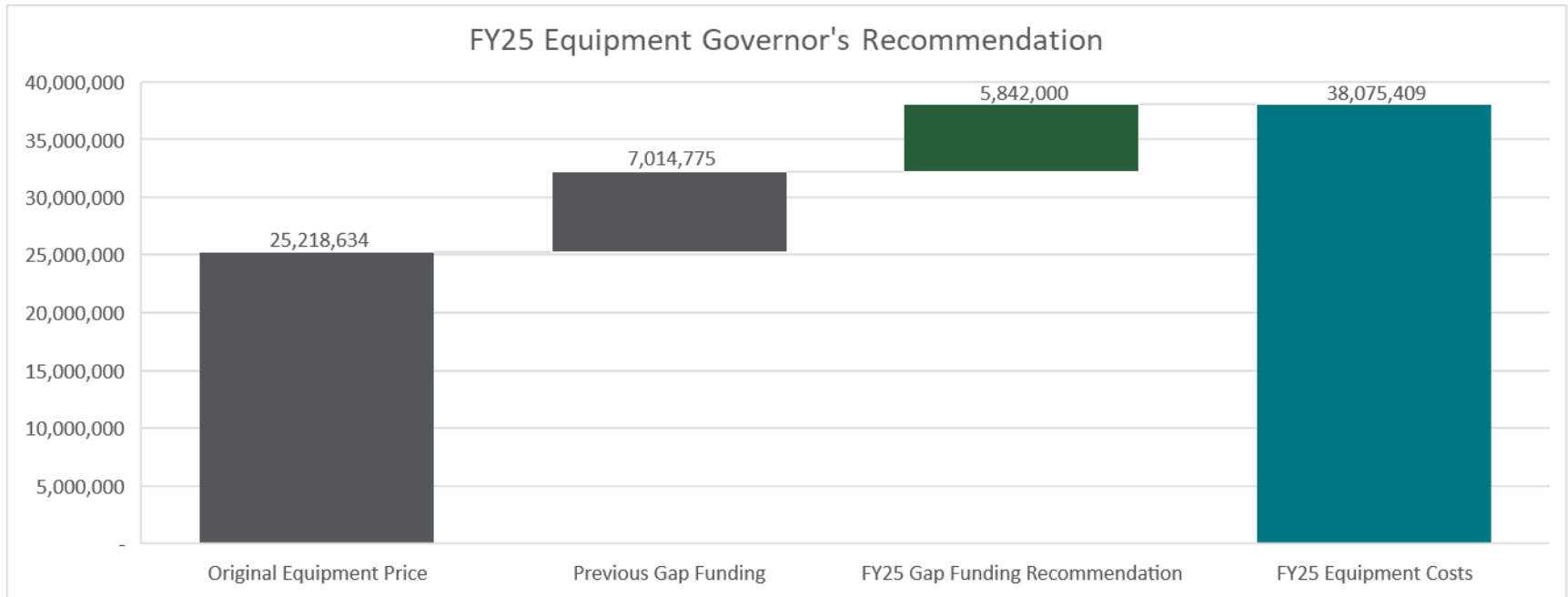
- This increase is due to product enhancements, vendor acquisitions within the marketplace, and other external factors.
- Software & license maintenance costs are essential to everyday operations of the DOT.
- Software is used by several end users within the DOT for field operations, administrative needs, cyber security, team safety, and customer satisfaction.

EQUIPMENT PURCHASING PRICE INCREASE

EQUIPMENT PURCHASE REVOLVING FUND: \$5,842,000

DEPRECIATION OPERATION BUDGET \$828,370

To maintain the state’s roadways adequately and safely, the Iowa DOT replaces equipment on a regular interval which has been found to be the most economical.



EQUIPMENT PURCHASING PRICE INCREASE



2011 truck purchase price
\$137,000



2023 truck replacement purchase price
\$221,000

62%
PRICE INCREASE

IOWA | DOT

Thank you!

Questions?



scott.marler@iowadot.us



(515) 239-1111