

Department of Transportation Governor's Recommendations — FY 2026

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	Actual FY 2024	Estimated FY 2025	Gov. Rec. FY 2026	Gov. Rec. 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

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	<u>Actual FY 2024</u>	<u>Estimated FY 2025</u>	<u>Gov. Rec. FY 2026</u>	<u>Gov. Rec. FY 26 vs. Est. FY 2025</u>
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
Scale/MVD Facilities Maint.				
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