

Department of Transportation Governor's Recommendations — FY 2027

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	Actual FY 2025	Estimated FY 2026	Gov. Rec. FY 2027	Gov. Req. FY 27 vs. Est. FY 2026
Motor Vehicle Division				
Road Use Tax Fund	\$ 32,710,876	\$ 34,234,969	\$ 34,234,969	\$ 0
Transportation Operations				
Road Use Tax Fund	\$ 17,700,921	\$ 18,067,288	\$ 17,723,539	\$ -343,749
Primary Road Fund	348,250,373	355,150,300	348,619,071	-6,531,229
Total Transportation Operations	\$ 365,951,294	\$ 373,217,588	\$ 366,342,610	\$ -6,874,978
Dept. of Administrative Services				
Road Use Tax Fund	\$ 455,647	\$ 500,878	\$ 1,823,348	\$ 1,322,470
Primary Road Fund	2,798,974	3,076,822	11,200,563	8,123,741
Total Administrative Services	\$ 3,254,621	\$ 3,577,700	\$ 13,023,911	9,446,211
Auditor Reimbursement				
Road Use Tax Fund	\$ 107,884	\$ 107,884	\$ 107,884	\$ 0
Primary Road Fund	662,716	662,716	662,716	0
Total Auditor Reimbursement	\$ 770,600	\$ 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				
Primary Road Fund	\$ 442,162	\$ 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	\$ 141,577	\$ 153,679	\$ 199,907	\$ 46,228
Primary Road Fund	3,432,963	3,726,405	4,835,877	1,109,472
Total Workers' Comp.	\$ 3,574,540	\$ 3,880,084	\$ 5,035,784	1,155,700
Electronic Records Management Sys.				
Road Use Tax Fund	\$ 1,974,000	\$ 0	\$ 0	\$ 0
Primary Road Fund	126,000	0	0	0
Total Electronic Records Management Sys.	\$ 2,100,000	\$ 0	\$ 0	0
County Treasurers Support				
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 1,406,000	\$ 0
Driver's Licenses				
Road Use Tax Fund	\$ 1,600,000	\$ 0	\$ 0	\$ 0
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
Garage Fuel and Waste Management				
Primary Road Fund	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Transportation Maps				
Primary Road Fund	\$ 195,000	\$ 0	\$ 195,000	\$ 195,000
Inventory and Equipment Replacement				
Primary Road Fund	\$ 29,626,000	\$ 40,818,240	\$ 23,623,165	\$ -17,195,075

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	Actual FY 2025	Estimated FY 2026	Gov. Rec. FY 2027	Gov. Req. FY 27 vs. Est. FY 2026
Personal Delivery of Services — Standing				
Road Use Tax Fund	\$ 162,362	\$ 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	\$ 6,300,000	\$ 6,300,000	\$ 7,300,000	\$ 1,000,000
Facility Routine Maintenance				
Primary Road Fund	\$ 5,200,000	\$ 8,050,000	\$ 8,050,000	\$ 0
Albia Garage Renovation				
Primary Road Fund	\$ 7,291,067	\$ 0	\$ 0	\$ 0
Jefferson Garage Renovation				
Primary Road Fund	\$ 6,999,292	\$ 0	\$ 0	\$ 0
Waterloo Garage Renovation				
Primary Road Fund	\$ 0	\$ 18,897,387	\$ 0	\$ -18,897,387
ARTS Modernization				
Road Use Tax Fund	\$ 0	\$ 20,000,000	\$ 20,000,000	\$ 0
Alton Garage Replacement				
Primary Road Fund	\$ 0	\$ 0	\$ 13,000,000	\$ 13,000,000
Totals by Funding Source				
Road Use Tax Fund	\$ 57,096,267	\$ 75,532,698	\$ 76,557,647	\$ 1,024,949
Primary Road Fund	413,122,547	437,922,032	418,726,554	-19,195,478
Total	\$ 470,218,814	\$ 513,454,730	\$ 495,284,201	\$ -18,170,529
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