

Department of Transportation

Fiscal Year 2008 Budget Request

**DEPARTMENT OF TRANSPORTATION
BUDGET REQUEST SUMMARY
(\$000 OMITTED)**

ITEM	2007 BUDGET	ADJUSTMENT	2008 REQUEST
OPERATIONS	\$ 295,298	\$ 2,809	\$ 298,107
SPECIAL PURPOSE	15,946	(882)	15,064
CAPITAL	3,600	(300)	3,300
GRAND TOTAL	\$ 314,844	\$ 1,627	\$ 316,471
F.T.E.'s :	3,375	(1)	3,374

OPERATIONS
(\$ 000 OMITTED)

BUDGET UNIT / DIVISION	2007 BUDGET		ADJUSTMENTS		2008 REQUEST	
	F.T.E.'s	\$	F.T.E.'s	\$	F.T.E.'s	\$
ADMINISTRATIVE SERVICES	35	\$ 3,948	(35)	\$ (3,948)	0	\$ 0
OPERATIONS	269	40,684	36	3,864	305	44,548
PLANNING & MODAL	136	9,712	(4)	(321)	132	9,391
MOTOR VEHICLE	483	34,599		132	483	34,731
HIGHWAY	2,452	206,355	2	3,082	2,454	209,437
TOTAL	3,375	\$ 295,298	(1)	\$ 2,809	3,374	\$ 298,107

**DEPARTMENT OF TRANSPORTATION
FISCAL YEAR 2008 BUDGET REQUEST
\$(000) OMITTED**

	STAFF		SUPPORT	TOTAL
	FTE'S	\$	\$	\$
FISCAL YEAR 2007 BUDGET	3,375	\$219,818	\$ 75,480	\$295,298
ADJUSTMENTS:				
ADMINISTRATIVE SERVICES:				
TRF TO OPERATIONS	(35)	(2,250)	(1,698)	(3,948)
OPERATIONS:				
TRF FROM ADMINISTRATIVE SERVICES	35	2,250	1,698	3,948
TRF FROM PLANNING & MODAL	4	281	40	321
TRF TO HIGHWAY	(2)	(85)		(85)
REORGANIZATION SAVINGS	(1)	(120)		(120)
ERMS-MAINTENANCE & MVD IMAGES			225	225
SAVINGS-PARK FAIR MALL LEASE			(640)	(640)
OPERATING EXPENSES-MVD BLDG & DSM SATELLITE			215	215
TOTAL OPERATIONS	36	2,326	1,538	3,864
PLANNING & MODAL:				
TRF TO OPERATIONS	(4)	(281)	(40)	(321)
MOTOR VEHICLE:				
INCREASED FUEL COSTS	-	-	132	132
HIGHWAY:				
TRF FROM OPERATIONS & FINANCE	2	85		85
INCREASED FUEL COSTS			2,291	2,291
SUPPORT FOR ADDITIONAL LANE MILES			261	261
INCREASED SALT COST	-	-	445	445
TOTAL HIGHWAY	2	85	2,997	3,082
TOTAL ADJUSTMENTS	(1)	\$ (120)	\$ 2,929	\$ 2,809
TOTAL REQUEST	3,374	\$219,698	\$ 78,409	\$298,107

SPECIAL PURPOSE
(\$ 000 OMITTED)

ITEM	2007 BUDGET	ADJUSTMENTS	2008 REQUEST
REPLACEMENT EQUIPMENT	\$ 2,250	\$ -	\$ 2,250
WORKER'S COMPENSATION	3,137	(437)	2,700
UNEMPLOYMENT COMPENSATION	345		345
DAS UTILITY SERVICES	1,000	33	1,033
WASTE DISPOSAL	800		800
FIELD FACILITY DEFERRED MAINTENANCE	352		352
DRIVER LICENSES	2,820	227	3,047
COUNTY TREASURER SUPPORT	2,064	(232)	1,832
DEVELOP NEW IRP/IFTA SYSTEM	1,000		1,000
DEVELOP VEHICLE REPORTING DATABASE	500	(500)	0
HIGHWAY COALITION MEMBERSHIP	50		50
MISSISSIPPI RIVER PARKWAY COMMISSION	40		40
TRANSPORTATION MAPS	235	7	242
ROAD/WEATHER CONDITIONS INFO	100		100
INDIRECT COST ALLOCATION	850		850
STATE AUDITOR REIMBURSEMENT	403	20	423
TOTAL SPECIAL PURPOSE	\$ 15,946	\$ (882)	\$ 15,064

CAPITAL
(\$ 000 OMITTED)

<u>ITEM</u>	<u>2007 BUDGET</u>	<u>ADJUSTMENTS</u>	<u>2008 REQUEST</u>
ROOF REPLACEMENTS	\$ 100	\$ -	\$ 100
FAIRFIELD GARAGE	2,500	(2,500)	0
CLARINDA GARAGE		2,300	2,300
ADA IMPROVEMENTS	200		200
AMES COMPLEX-PAVE SOUTH PARKING LOT	200	(200)	0
AMES COMPLEX-ELEVATOR UPGRADES	100		100
HVAC IMPROVEMENTS	100		100
UTILITY IMPROVEMENTS	400		400
SCALE MAINTENANCE		100	100
TOTAL CAPITAL	<u>\$ 3,600</u>	<u>\$ (300)</u>	<u>\$ 3,300</u>

**DEPARTMENT OF TRANSPORTATION
FUNDING SOURCES
(\$ 000 OMITTED)**

<u>ITEM/FUND</u>	<u>2007 BUDGET</u>	<u>ADJUSTMENTS</u>	<u>2008 REQUEST</u>
OPERATIONS:			
PRIMARY ROAD	\$ 255,392	\$ 2,661	\$ 258,053
ROAD USE TAX	39,906	148	40,054
TOTAL	<u>\$ 295,298</u>	<u>\$ 2,809</u>	<u>\$ 298,107</u>
SPECIAL PURPOSE:			
PRIMARY ROAD	\$ 8,931	\$ (367)	\$ 8,564
ROAD USE TAX	7,015	(515)	6,500
TOTAL	<u>\$ 15,946</u>	<u>\$ (882)</u>	<u>\$ 15,064</u>
CAPITAL:			
PRIMARY ROAD	\$ 3,600	\$ (400)	\$ 3,200
ROAD USE TAX		100	100
TOTAL	<u>\$ 3,600</u>	<u>\$ (300)</u>	<u>\$ 3,300</u>
GRAND TOTAL:			
PRIMARY ROAD	\$ 267,923	\$ 1,894	\$ 269,817
ROAD USE TAX	46,921	(267)	46,654
TOTAL	<u><u>\$ 314,844</u></u>	<u><u>\$ 1,627</u></u>	<u><u>\$ 316,471</u></u>

PROGRAM ITEMS

(\$ 000 OMITTED)

ITEM	2007 BUDGET	ADJUSTMENTS	2008 REQUEST
COMMERCIAL AIR SERVICE AIRPORTS	\$ 1,500		\$ 1,500
GENERAL AVIATION AIRPORTS	750		750
AIRPORT IMPROVEMENTS	564	1,036	1,600
PUBLIC TRANSIT INFRASTRUCTURE FUND	2,200		2,200
RECREATIONAL TRAILS	2,000		2,000
RAIL ASSISTANCE	235	1,765	2,000
TOTAL	\$ 7,249	\$ 2,801	\$ 10,050