

**DEPARTMENT OF TRANSPORTATION
FY 2016 Governor's Recommendations**

	Estimated FY 2015	Gov. Rec. FY 2016	Request FY 2016 vs. Est. FY 2015	Gov. Rec. FY 2017	Request FY 2017 vs. Est. FY 2016
Drivers' License Equipment Lease/					
Central Issuance					
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 0	\$ 3,876,000	\$ 0
Operations					
Road Use Tax Fund	\$ 6,384,960	\$ 6,559,821	\$ 174,861	\$ 6,559,821	\$ 0
Primary Road Fund	39,225,906	40,296,045	1,070,139	40,296,045	0
Total Operations	\$ 45,610,866	\$ 46,855,866	\$ 1,245,000	\$ 46,855,866	\$ 0
FTEs	266.0	267.0	1.0	267.0	0.0
Performance and Technology					
Road Use Tax Fund	\$ 460,040	\$ 509,040	\$ 49,000	\$ 509,040	\$ 0
Primary Road Fund	2,825,960	3,126,960	301,000	3,126,960	0
Total Performance and Technology	\$ 3,286,000	\$ 3,636,000	\$ 350,000	\$ 3,636,000	\$ 0
FTEs	35.0	35.0	0.0	35.0	0.0
Planning & Programming					
Road Use Tax Fund	\$ 414,000	\$ 438,973	\$ 24,973	\$ 438,973	\$ 0
Primary Road Fund	7,865,454	8,340,481	475,027	8,340,481	0
Total Planning & Programming	\$ 8,279,454	\$ 8,779,454	\$ 500,000	\$ 8,779,454	\$ 0
FTEs	102.0	102.0	0.0	102.0	0.0
Motor Vehicles					
Road Use Tax Fund	\$ 34,616,659	\$ 35,925,345	\$ 1,308,686	\$ 35,925,345	\$ 0
Primary Road Fund	1,460,575	1,496,889	36,314	1,496,889	0
Total Motor Vehicles	\$ 36,077,234	\$ 37,422,234	\$ 1,345,000	\$ 37,422,234	\$ 0
FTEs	410.0	412.0	2.0	412.0	0.0
Highway					
Primary Road Fund	\$ 235,717,855	\$ 238,625,855	\$ 2,908,000	\$ 238,828,855	\$ 203,000
FTEs	2,057.0	2,056.0	-1.0	2,056.0	0.0
Dept. of Administrative Services (DAS)					
Road Use Tax Fund	\$ 235,125	\$ 251,465	\$ 16,340	\$ 259,551	\$ 8,086
Primary Road Fund	1,444,627	1,544,713	100,086	1,594,385	49,672
Total DAS	\$ 1,679,752	\$ 1,796,178	\$ 116,426	\$ 1,853,936	\$ 57,758
Unemployment Compensation					
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0	\$ 7,000	\$ 0
Primary Road Fund	138,000	138,000	0	138,000	0
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0	\$ 145,000	\$ 0
Workers' Compensation					
Road Use Tax Fund	\$ 114,000	\$ 143,468	\$ 29,468	\$ 143,468	\$ 0
Primary Road Fund	2,743,000	3,443,221	700,221	3,443,221	0
Total Workers' Comp	\$ 2,857,000	\$ 3,586,689	\$ 729,689	\$ 3,586,689	\$ 0
Indirect Cost Recoveries					
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0	\$ 78,000	\$ 0
Primary Road Fund	572,000	572,000	0	572,000	0
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000	\$ 0
Auditor Reimbursement					
Road Use Tax Fund	\$ 67,319	\$ 73,010	\$ 5,691	\$ 73,010	\$ 0
Primary Road Fund	415,181	448,490	33,309	448,490	0
Total Auditor Reimbursement	\$ 482,500	\$ 521,500	\$ 39,000	\$ 521,500	\$ 0
County Treasurers Support					
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 0	\$ 1,406,000	\$ 0

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	Estimated FY 2015	Gov. Rec. FY 2016	Request FY 2016 vs. Est. FY 2015	Gov. Rec. FY 2017	Request FY 2017 vs. Est. FY 2016
TraCS/MACH					
Road Use Tax Fund	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0
Mississippi River Parkway Commission					
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000	\$ 0
MVD Field Facility Maintenance					
Road Use Tax Fund	\$ 200,000	\$ 300,000	\$ 100,000	\$ 300,000	\$ 0
Scale Replacement					
Road Use Tax Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Garage Fuel & Waste Management					
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	\$ 800,000	\$ 0
Transportation Maps					
Primary Road Fund	\$ 242,000	\$ 0	\$ -242,000	\$ 242,000	\$ 242,000
511 Road/Weather Conditions					
Road Use Tax Fund	\$ 100,000	\$ 0	\$ -100,000	\$ 0	\$ 0
Inventory & Equipment Replacement					
Primary Road Fund	\$ 5,366,000	\$ 5,366,000	\$ 0	\$ 5,366,000	\$ 0
Utility Improvements					
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 0
Garage Roofing Projects					
Primary Road Fund	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 0
HVAC Improvements					
Primary Road Fund	\$ 700,000	\$ 700,000	\$ 0	\$ 700,000	\$ 0
Field Facility Deferred Maintenance					
Primary Road Fund	\$ 1,700,000	\$ 1,700,000	\$ 0	\$ 1,700,000	\$ 0
ADA Improvements					
Primary Road Fund	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Traffic Operations Center					
Primary Road Fund	\$ 730,000		\$ -730,000		\$ 0
Rest Area Facility Maintenance					
Primary Road Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Wastewater Treatment Upgrades - Garages					
Primary Road Fund	\$ 1,000,000	\$ 0	\$ -1,000,000	\$ 0	\$ 0
Ames Administrative Building					
Primary Road Fund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ -2,000,000
Mount Pleasant/Fairfield Combined Facility					
Primary Road Fund	\$ 0	\$ 0	\$ 0	\$ 4,902,000	\$ 4,902,000
Muscatine/Wapello Combined Facility					
Primary Road Fund	\$ 0	\$ 5,427,000	\$ 5,427,000	\$ 0	\$ -5,427,000
Des Moines North Garage					
Primary Road Fund	\$ 6,353,000	\$ 0	\$ -6,353,000	\$ 0	\$ 0
Subtotal Road Use Tax Fund	\$ 47,999,103	\$ 49,908,122	\$ 1,909,019	\$ 49,916,208	\$ 8,086
Subtotal Primary Road Fund	\$ 310,199,558	\$ 315,325,654	\$ 5,126,096	\$ 313,295,326	\$ -2,030,328
TOTAL DOT	\$ 358,198,661	\$ 365,233,776	\$ 7,035,115	\$ 363,211,534	\$ -2,022,242
TOTAL FTEs	2,870.0	2,872.0	2.0	2,872.0	0.0