BUDGET PRESENTATION
Transportation, Infrastructure, & Capital
FY 2019

OUR MISSION
Getting you there safely, efficiently, and conveniently.

OUR VISION
Smarter
Simpler
Customer Driven
### SCOPE OF OPERATIONS

#### HIGHWAYS

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highway &amp; ramp miles</td>
<td>9,574</td>
</tr>
<tr>
<td>Bridges</td>
<td>4,200</td>
</tr>
<tr>
<td>Winter maintenance hours/year</td>
<td>600,000</td>
</tr>
<tr>
<td>Construction hours/year</td>
<td>500,000</td>
</tr>
<tr>
<td>Operations presence</td>
<td>24/7</td>
</tr>
<tr>
<td>Traffic incidents managed/year</td>
<td>25,000</td>
</tr>
</tbody>
</table>

JANUARY 25, 2018
SCOPE OF OPERATIONS
AIR, RAIL, TRANSIT, & WATER

4 M
Air service passengers, 5,900 pilots, & 3,300 general aviation aircraft supported by grants, planning, inspections, & services

27.8 M
annual rides supported by grants & technical assistance to public transit systems serving 99 counties

3,838
miles of rail & 4,300 rail crossings supported by grants, inspections & safety programs

7.2 M
tons of freight moving to or from Iowa by water & supported by policy activities and access investments

JANUARY 25, 2018
SCOPE OF OPERATIONS
DRIVERS & VEHICLES

2.2 M
Driver’s license customers

900,000
ID customers

4.4 M
registered vehicles

$580 M
titles & registration fees/year

117,500
oversize/overweight loads permitted & routed/year

880,000
commercial motor vehicles weighed or inspected/year

JANUARY 25, 2018
ACCOMPLISHMENTS – 2017

Adopted new State Long-Range Transportation Plan
Guiding Future Investments
ACCOMPLISHMENTS – 2017

Infrastructure Investment
ACCOMPLISHMENTS – 2017

Transportation Systems Management and Operations (TSMO)

Benefits of IOWA Highway HELPER

- Overall Benefit: 10:1
- 17,453 Services in 2016

Cedar Rapids and Iowa City: 17:1 Benefit/Cost

Des Moines: 9:1 Benefit/Cost

Council Bluffs: 5:1 Benefit/Cost

- 194 Potential Secondary Crashes Reduced
- 1.8 Million Car-Vehicles-Hours Saved
- 102 Thousand Truck-Vehicles-Hours Saved
- 2.1 Million Gallons of Fuel Saved

$30 Million Total Savings

August 2015 to July 2017

The Iowa DOT Highway Helper program provides incident response to motorists on the freeway and interstates in the Des Moines, Council Bluffs, and Cedar Rapids/Iowa City metros. The focus of the Highway Helper program is on getting people out of harm's way and maintaining traffic flow.

JANUARY 25, 2018
ACCOMPLISHMENTS – 2017

Customer Information – Truck Parking Information Management System
ACCOMPLISHMENTS – 2017

Smart Solutions

Iowa CDL Test Prep App

Electronic Registration & Titling Program
**FUNDING SOURCE – ROAD USE TAX FUND (RUTF)**

Iowa Constitution limits use of RUTF exclusively to construction, maintenance, and supervision of highways.

Iowa DOT is not funded through the general fund, our operations funding comes from the RUTF and the Primary Road Fund, *but only as appropriated by the legislature.*

### RUTF distribution

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>47.5%</td>
<td>PRIMARY ROAD FUND</td>
</tr>
<tr>
<td>24.5%</td>
<td>SECONDARY ROAD FUND</td>
</tr>
<tr>
<td>8%</td>
<td>FARM TO MARKET FUND</td>
</tr>
<tr>
<td>20%</td>
<td>CITY STREET FUND</td>
</tr>
</tbody>
</table>

JANUARY 25, 2018
DOT FUNDING SOURCES

FY 2019 OPERATIONS BUDGET REQUEST

FUNDING SOURCES

Primary Road Fund 87%

Road Use Tax Fund 13%
BUDGET DISTRIBUTION

FY 2019 OPERATIONS BUDGET REQUEST
DISTRIBUTION $380.8 M

- Highway $258M (68%)
- Motor Vehicle $27M (7%)
- Administrative Services $23M (6%)
- Information Technology $25M (7%)
- Planning, Programming & Modal $9M (7%)
- Strategic Performance $5M (2%)
- Special Purpose $28M (1%)
- Capital Projects $6M (2%)

JANUARY 25, 2018
IOWA DOT BUDGET SUMMARY

Operations
- FY 18 - $345,646
- Adjustments - $910
- FY 19 - $346,556

Special Purpose
- FY 18 - $24,699
- Adjustments - $3,747
- FY 19 - $28,447

Capital
- FY 18 - $16,278
- Adjustments - ($10,488)
- FY 19 - $5,790

Grand Total
- FY 18 - $386,623
- Adjustments -($5,831)
- FY 19 - $380,793

($ 000 omitted)

FTE’s
- FY 18 - 2,722
- Adjustments - 0
- FY 19 - 2,722

JANUARY 25, 2018
FY 2019 GOVERNOR’S RECOMMENDED BUDGET

**FY 2019 Operations Budget Adjustments**

- **Administrative Services**
  - $22,596,270
  - 118 FTE

- **Information Technology**
  - $25,101,897
  - 132 FTE

- **Strategic Performance**
  - $4,795,492
  - 41 FTE

- **Planning, Programming & Modal**
  - $8,956,438
  - 94 FTE

- **Highway**
  - $258,061,175
  - 2,056 FTE

- **Motor Vehicle**
  - $27,044,529
  - 281 FTE

- **Transfer**
  - -$769,854
  - -6 FTE

- **Transfer**
  - +$882,611
  - +7 FTE

- **Transfer**
  - -$112,757
  - -1 FTE

- **Transfer**
  - +$10,659,556
  - +107 FTE

- **Transfer**
  - -$10,659,556
  - -107 FTE

**FY 2019 Special Purpose Budget Adjustments**

- **Replacement Equipment**
  - -$70,000

- **Workers Compensation**
  - +$6,698

- **Transportation Maps**
  - +$242,000

- **Statewide Interoperable Comm System**
  - +$3,551,363

- **State Auditor Reimbursement**
  - +$17,400

**FY 2019 Capital Budget Adjustments**

- **Dubuque Garage Replacement**
  - -$10,800,000

- **Adair Garage Renovations**
  - -$1,478,000

- **Waterloo Garage Renovations**
  - +$1,790,000

**Governor’s Rec Adjustments**

- **Primary Road Fund**
  - 329,760,981
  - -5,759,356

- **Road Use Tax Fund**
  - 51,031,688
  - -71,483

- **Total**
  - 380,792,669
  - -5,830,839

- **FTE**
  - 2722

**JANUARY 25, 2018**
## MODAL PROGRAM APPROPRIATIONS
($ 000 OMITTED)

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>FY 2018 APPROPRIATION</th>
<th>FY 2019 GOVERNOR’S RECOMMENDATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial Service Vertical Infrastructure</td>
<td>$900</td>
<td>$1,500</td>
</tr>
<tr>
<td>General Aviation Vertical Infrastructure</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>State Recreational Trails</td>
<td>$1,000</td>
<td>$2,500</td>
</tr>
<tr>
<td>Public Transit Infrastructure</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>Railroad Revolving Loan and Grant Program</td>
<td>$1,000</td>
<td>$1,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$4,900</strong></td>
<td><strong>$7,000</strong></td>
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* Appropriations requested from Rebuild Iowa’s Infrastructure Fund (RIIF)