

Department of Transportation

Fiscal Year 2010 Budget Request

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

<u>ITEM</u>	<u>2009 BUDGET</u>	<u>ADJUSTMENTS</u>	<u>2010 REQUEST</u>
OPERATIONS	\$ 324,650	\$ 7,586	\$ 332,236
SPECIAL PURPOSE	15,381	1,099	16,480
CAPITAL	3,620	500	4,120
GRAND TOTAL	<u>\$ 343,651</u>	<u>\$ 9,185</u>	<u>\$ 352,836</u>
F.T.E.'s :	3,373	20	3,393

OPERATIONS
BUDGET REQUEST
(\$ 000 OMITTED)

BUDGET UNIT / DIVISION	2009 BUDGET		ADJUSTMENTS		2010 REQUEST	
	F.T.E.	\$	F.T.E.'s	\$	F.T.E.'s	\$
OPERATIONS	308	47,178	3	370	311	47,548
PLANNING & MODAL	131	10,117			131	10,117
MOTOR VEHICLE	481	37,204	17	1,103	498	38,307
HIGHWAY	2,453	230,151		6,113	2,453	236,264
TOTAL OPERATIONS	3,373	\$324,650	20	\$7,586	3,393	\$332,236

**OPERATIONS BUDGET ADJUSTMENTS
(\$ 000 OMITTED)**

OPERATIONS:

- **\$ 145 LEASE & UTILITY INCREASES**
- **TRANSFER OF \$ 225 AND 3 FTE'S FROM MOTOR VEHICLE**

MOTOR VEHICLE:

- **TRANSFER OF \$ 225 AND 3 FTE'S TO OPERATIONS**
- **\$ 180 FUEL COST INCREASE**
- **\$ 1,148 AND 20 FTE'S IDENTITY THEFT PROTECTION/REAL ID COMPLIANCE**

HIGHWAY:

- **\$ 119 SUPPORT FOR ADDITIONAL LANE MILES**
- **\$ 7,250 SALT COST INCREASE**
- **\$ 5,620 FUEL COST INCREASE**

Note: Increases are offset by \$ 6,876 FY 2008 carry-forward resulting in a net increase over FY 2009 budget of \$ 6,113.

**SPECIAL PURPOSE
BUDGET REQUEST
(\$ 000 OMITTED)**

ITEM	2009 BUDGET	ADJUSTMENTS	2010 REQUEST
REPLACEMENT EQUIPMENT	\$ 2,250	\$ -	\$ 2,250
WORKER'S COMPENSATION	2,931	617	3,548
UNEMPLOYMENT COMPENSATION	345	(200)	145
DAS UTILITY SERVICES	1,304	303	1,607
WASTE DISPOSAL	800		800
FIELD FACILITY DEFERRED MAINTENANCE	500	500	1,000
DRIVER LICENSES	3,047	1,148	4,195
COUNTY TREASURER SUPPORT	1,442	(48)	1,394
OVERDIMENSION PERMITTING SYSTEM	1,000	(1,000)	--
HIGHWAY COALITION MEMBERSHIP	50		50
MISSISSIPPI RIVER PARKWAY COMMISSION	61	(21)	40
TRANSPORTATION MAPS	242		242
ROAD/WEATHER CONDITIONS INFO	100		100
INDIRECT COST ALLOCATION	850	(200)	650
STATE AUDITOR REIMBURSEMENT	459		459
TOTAL SPECIAL PURPOSE	\$ 15,381	\$ 1,099	\$ 16,480

**CAPITAL
BUDGET REQUEST
(\$ 000 OMITTED)**

ITEM	2009 BUDGET	ADJUSTMENTS	2010 REQUEST
ROOF REPLACEMENTS	\$ 200	\$ ---	\$ 200
WAUKON GARAGE	2,500	(2,500)	---
ROCKWELL CITY GARAGE		3,000	3,000
ADA IMPROVEMENTS	120		120
AMES COMPLEX-ELEVATOR UPGRADES	100		100
HVAC IMPROVEMENTS	100		100
UTILITY IMPROVEMENTS	400		400
MVD FIELD FACILITIES MAINTENANCE	200		200
TOTAL CAPITAL	<u>\$ 3,620</u>	<u>\$ 500</u>	<u>\$ 4,120</u>

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

ITEM/FUND	2009 BUDGET	ADJUSTMENTS	2010 REQUEST
OPERATIONS:			
PRIMARY ROAD	\$ 282,433	\$ 5,888	\$ 288,321
ROAD USE TAX	42,210	1,705	43,915
TOTAL	<u>\$ 324,643</u>	<u>\$ 7,593</u>	<u>\$ 332,236</u>
SPECIAL PURPOSE:			
PRIMARY ROAD	\$ 9,198	\$ 987	\$ 10,185
ROAD USE TAX	6,183	112	6,295
TOTAL	<u>\$ 15,381</u>	<u>\$ 1,099</u>	<u>\$ 16,480</u>
CAPITAL:			
PRIMARY ROAD	\$ 3,420	\$ 500	\$ 3,920
ROAD USE TAX	200		200
TOTAL	<u>\$ 3,620</u>	<u>\$ 500</u>	<u>\$ 4,120</u>
GRAND TOTAL:			
PRIMARY ROAD	\$ 295,051	\$ 7,375	\$302,426
ROAD USE TAX	48,593	1,817	50,410
TOTAL	<u>\$ 343,644</u>	<u>\$ 9,192</u>	<u>\$ 352,836</u>

**PROGRAM ITEMS
BUDGET REQUEST
(\$ 000 OMITTED)**

ITEM	2009 BUDGET	ADJUSTMENTS	2010 REQUEST
GENERAL AVIATION AIRPORTS	\$ 750	\$ 750	\$ 1,500
COMMERCIAL AIR SERVICE AIRPORTS	1,500		1,500
RECREATIONAL TRAILS	3,000		3,000
PUBLIC TRANSIT INFRASTRUCTURE	2,200		2,200
PUBLIC TRANSIT		1,000	1,000
RAIL REVOLVING FUND	2,000	1,000	3,000
PASSENGER RAIL		3,000	3,000
DUBUQUE DEPOT & PLATFORM	300	(300)	--
TOTAL	\$ 9,750	\$ 5,450	\$ 15,200