

100
4/9/24

Iowa Department of Transportation
SECONDARY ROADS BUDGET

County: **Woodbury County**
Fiscal Year: **2025**
Version: **Original**

COUNTY CERTIFICATION

This Secondary Road Budget was adopted by the Board of Supervisors on

4/9/2024
Date

ATTESTED

Michelle K. Galt, Deputy
County Auditor Deputy

4/9/2024
Date

Mark J. Nelson
County Engineer

4/9/2024
Date

[Signature]
Chairperson, Board of Supervisors

4/9/2024
Date

IOWA DOT BUDGET APPROVALS

Recommended Approval: _____
OLS Reviewer

Date

Approval: _____
Director of Local Systems

Date

SECONDARY ROADS BUDGET

| | | Actual Receipts Prior Years | | Estimated Receipts | |
|---|--|-----------------------------|-----------------------|--------------------|-----------------|
| | | 2 nd Prior | 1 st Prior | Current | Next |
| | | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| 1. County Auditor's Beginning Balance | | \$1,665,475.84 | \$2,401,254.88 | \$2,379,933.70 | \$1,906,330.45 |
| Receipts from Property Tax Levies | 1.11767 Dollars on all taxable property in county except on property within cities and towns. (Max. \$3.00375) | \$1,610,000.00 | \$1,611,000.00 | \$1,712,203.00 | \$1,732,500.00 |
| | 0.00000 Dollars on all taxable property in the county. (Max. \$0.16875) | | | | |
| 2A. Local Option Sales Tax | | \$2,777,065.51 | \$2,724,266.02 | \$2,500,000.00 | \$2,525,000.00 |
| 3. Regular Road Use Tax Received | (Doesn't include transfer of local R.U.T. to FM account for const. on FM routes) | \$6,026,627.82 | \$6,111,448.54 | \$5,690,152.00 | \$5,864,852.00 |
| 3b. Amount for 306.4(a3) | (Senate File 451 - FM Ext. in City <=500) | \$60,774.71 | \$59,486.30 | \$56,189.75 | \$57,486.00 |
| 3c. Time 21 | | \$757,160.79 | \$708,823.98 | \$694,863.00 | \$696,006.00 |
| 4. RISE Funds | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5. FA Bridge Replacement Funds | | \$0.00 | \$0.00 | \$1,200,000.00 | \$1,200,000.00 |
| 5a. SWAP Bridge Replacement Funds | | \$0.00 | \$267,642.27 | \$0.00 | \$0.00 |
| 6. Proposed transfer of FM funds to Local Secondary Fund.(Section 309.10) | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 7.Tax Refunds (-) and/or Credits (+).(Section 309.10 - Code of Iowa) | | \$5,849.16 | \$0.00 | \$0.00 | \$0.00 |
| 8. Miscellaneous Receipts <i>Donations, sale of used materials, Special Assessments, etc</i> <i>Itemized for 2025</i> | gravelPits | \$14,350.00 | \$14,350.00 | \$15,000.00 | \$15,000.00 |
| | licensesAndPermits | \$23,670.00 | \$35,906.98 | \$27,000.00 | \$36,000.00 |
| | Miscellaneous | | | \$12,000.00 | \$12,000.00 |
| | Street Improvements (City of Salix) | \$5,031.03 | \$5,031.03 | \$5,031.00 | \$5,031.00 |
| | Street Improvements (City of Smithland) | \$2,038.28 | | \$2,038.00 | \$2,038.00 |
| | All Other | \$275,231.76 | \$135,291.24 | \$20,000.00 | \$20,000.00 |
| 9. Total Miscellaneous Receipts | | \$320,321.07 | \$190,579.25 | \$81,069.00 | \$90,069.00 |
| 10. TOTAL RECEIPTS | | \$13,223,274.90 | \$14,074,501.24 | \$14,314,410.45 | \$14,072,243.45 |
| 11. Road Use Tax Funds or other local funds not transferred to Secondary Roads to be transferred to FM fund for construction. | | 0 | 0 | \$0.00 | \$0.00 |

SECONDARY ROADS BUDGET

| | Actual Expenditures Prior Years | | Estimated Expenditures | |
|---|---------------------------------|------------------------|------------------------|------------------------|
| | Prior 2 | Prior 1 | Current | Next |
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| 70X * Administration and Engineering | | | | |
| 700 Administration Expenditures | \$265,233.82 | \$283,907.26 | \$343,425.00 | \$425,000.00 |
| 701 Engineering Expenditures | \$951,613.58 | \$938,312.14 | \$961,000.00 | \$1,040,300.00 |
| TOTAL ADMINISTRATION AND ENGINEERING | \$1,216,847.40 | \$1,222,219.40 | \$1,304,425.00 | \$1,465,300.00 |
| 020* Construction | | | | |
| Adjusted Construction Program Expenditures (300) on FM and Local Sec. Roads <i>(With other than FM funds — See Accomplishment Year projects)</i> | \$1,029,444.58 | \$767,910.74 | \$1,700,000.00 | \$1,725,000.00 |
| 71X* Roadway Maintenance | | | | |
| 710 Bridges and Culverts (420, 430) | \$384,563.73 | \$244,560.07 | \$430,700.00 | \$455,500.00 |
| 711 Roads (4250, 460, 480) | \$3,703,186.23 | \$3,863,767.78 | \$3,368,000.00 | \$3,524,600.00 |
| 712 Snow and Ice Control (520) | \$250,180.92 | \$652,010.80 | \$538,800.00 | \$556,450.00 |
| 713 Traffic Controls (590) | \$389,057.65 | \$328,609.20 | \$445,000.00 | \$449,600.00 |
| 714 Road Clearing (490) | \$492,513.07 | \$263,955.36 | \$315,000.00 | \$324,500.00 |
| TOTAL ROADWAY MAINTENANCE | \$5,219,501.60 | \$5,352,903.21 | \$5,097,500.00 | \$5,310,650.00 |
| 72X * General Roadway | | | | |
| 720 New Equipment (610) | \$1,124,135.38 | \$1,478,267.00 | \$1,360,000.00 | \$1,252,000.00 |
| 721 Equipment Operations (620, 630, 650) | \$2,011,662.58 | \$2,741,168.50 | \$2,645,655.00 | \$2,557,740.00 |
| 722 Tools, Materials and Supplies (655, 660, 670, 680, 690) | \$59,554.09 | \$47,567.26 | \$145,000.00 | \$159,000.00 |
| 723 Real Estate and Buildings (800) | \$160,874.39 | \$84,531.43 | \$155,500.00 | \$125,500.00 |
| TOTAL GENERAL ROADWAY | \$3,356,226.44 | \$4,351,534.19 | \$4,306,155.00 | \$4,094,240.00 |
| TOTAL EXPENDITURES (70X + 020 + 71X + 72X) | \$10,822,020.02 | \$11,694,567.54 | \$12,408,080.00 | \$12,595,190.00 |
| County Auditor's balance at end of fiscal year | \$2,401,254.88 | \$2,379,933.70 | \$1,906,330.45 | \$1,477,053.45 |
| TOTAL (Must equal receipts) [Does not include transfer of Road Use Tax to FM Fund] | \$13,223,274.90 | \$14,074,501.24 | \$14,314,410.45 | \$14,072,243.45 |