


2025-2027


# BUDGET REQUEST

SB 2012



**Transportation**



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## SB 2012 EXISTING SECTION

**LINE ITEM TRANSFERS.**

Notwithstanding section 54-16-04, the director of the department of transportation may transfer between the salaries and wages, operating, capital assets, and grants line items in section 1 of this Act when it is cost-effective for construction and maintenance of highways. The department of transportation shall notify the office of management and budget of any transfers made pursuant to this section.

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## SB 2012 REQUESTED AMENDMENTS

### **STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.**

The estimated income and the capital assets line items in section 1 of this Act include the sum of \$257,400,000 from the strategic investment and improvements fund for the following purposes:

1. The sum of \$171,300,000 for matching federal highway formula funding for transportation infrastructure projects;
2. The sum of \$85,000,000 for matching federal highway discretionary funding for transportation infrastructure projects;
3. The sum of \$1,100,000 for replacement of the pavement management van.

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## REQUESTED AMENDMENTS CONT.

### **UNEXPENDED APPROPRIATIONS.**

The following sections are not subject to the provisions of section 54-44.1-11 and may continue into the 2025 – 2027 biennium:

1. The remaining \$14,147,246 of the \$100,000,000 appropriated from special funds for the purpose of road and bridge construction projects in section 13, subsections 2 of chapter 15 of the 2021 Session Laws.
2. The remaining \$11,697,962 of the \$317,000,000 appropriated from federal funds for state, county, and township road and bridge projects in section 7 of chapter 548 of the 2021 Session Laws. *\*Will be expended by Dec. 2026.*
3. The remaining \$4,478,557 of the \$61,700,060 appropriated from federal funds for surface transportation grants in subdivision 10 of section 1 of chapter 27 of the 2021 Session Laws.

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## REQUESTED AMENDMENTS - UNEXPENDED APPROPRIATIONS CONT.

4. The remaining \$12,080,513 of the \$13,660,000 appropriated from special funds for information technology projects in section 1 of chapter 40 of the 2021 Session Laws and the remaining \$8,448,243 of the additional \$9,125,000 appropriated from the general fund in the operating expenses line item relating to information technology projects in section 1 of chapter 12 of the 2023 Session Laws.
5. The remaining \$2,151,245 of the \$2,500,000 appropriated from special funds to match funding from the state of Minnesota and other sources for studies, preliminary engineering, and environmental studies to address northern Red River valley infrastructure affected by flooding; and the remaining \$2,368,407 of the \$5,000,000 appropriated from special funds for an environmental study of a portion of United States Highway 52, in section 1 of chapter 12 of the 2023 Session Laws.
6. The sum of \$757,000 included in the deferred maintenance funding pool line item and transferred to the department of transportation pursuant to chapter 47, section 15 of the 2023 session laws.
7. The sum of \$162,000,000 appropriated from special funds for Flexible Transportation Fund projects in section 1 of chapter 12 of the 2023 Session Laws.

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## REQUESTED AMENDMENTS CONT.

**AMENDMENT.** 49-17.1-05. of the North Dakota Century Code is amended and reenacted as follows:

**49-17.1-05. SUBSIDY OF RAILWAY LINES – CONTINUING APPROPRIATION.** The department, with the approval of the commission, may provide financial assistance, ~~within the limits of funds appropriated by the legislative assembly,~~ for the continuation of operations and maintenance of any railroad within the state, as provided for in the Railroad Revitalization and Regulatory Reform Act of 1976 [Pub. L. 94-210; 90 Stat. 149; 49 U.S.C. 1651 et seq.], or other relevant federal legislation. Moneys in the state rail fund are appropriated to the department of transportation on a continuing basis for distributions authorized under this section. The department or the commission may act as the agent in cooperation with the federal government, any local or regional transportation authority, local governmental units, any group of rail users, or any person in any rail service assistance program.

**MISCELLANEOUS EXPENSES FOR NDDOT FACILITIES.** The NDDOT may expend funds for basic workspace appliances limited to coffee makers, microwaves and refrigerators.

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## REQUESTED AMENDMENTS CONT.

SB 2012

## ADDITIONAL REQUESTS FOR THE EXECUTIVE BUDGET

### **LOAN AUTHORIZATION - HIGHWAY IMPROVEMENT PROJECTS.**

The department of transportation may borrow from the Bank of North Dakota, \$55,000,000, or so much of the sum as may be necessary, which is hereby appropriated to the department of transportation in the capital assets line item in section 1 of this Act for matching a federal grant that has been awarded to the department of transportation for construction on US Highway 85, for the biennium beginning July 1, 2025, and ending June 30, 2027. The department of transportation shall request from the seventieth legislative assembly an appropriation to repay any outstanding loans authorized in this section.

*If approved, capital improvements line item should be increased by \$55M.*

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## REQUESTED AMENDMENTS CONT.

### **CONSTRUCTION OF REST AREA AND VISITOR CENTER.**

Notwithstanding any other provision of law, the director of the department of transportation may expend moneys from the state highway fund or any moneys within the limits of the legislative appropriations for the purpose of constructing a rest area and visitor center in western North Dakota, for the biennium beginning July 1, 2025, and ending June 30, 2027.



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# PAVEMENT MANAGEMENT VAN

- NDDOT uses data to manage \$19B of pavements entrusted to us
- Required to provide data to the federal government.
- Information collected (currently 10 elements in total):
  - Ride** - Measurement of road smoothness.
  - Rutting** - Depression or groove worn into a road.
  - Faulting** - Difference in elevation across a joint or crack.
  - Cracking** - Variety of pavement distresses that occur.
  - Images** - Front-facing and down-facing of the pavement.
  - Profiles** - Pitch, roll, and heading provide various road angles.
  - GPS** - Every piece of data is tied to a real-world location.



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# PAVEMENT MANAGEMENT VAN

## BENEFITS:

- AI-based automatic crack detection & measurement.
- HD Cameras: Perspective 2D & 3D pavement.
- Multiple Lasers: Measuring ride, rut, cracking and other surface distress.
- Computers: 4 instrumentation in rear, 1 operator terminal.

## WHY IT MATTERS:

Preventative maintenance of roads is more efficient than replacement. The information collected enables us to make data-driven investment decisions that help us prioritize effectively and ensure optimal use of taxpayer dollars.



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An aerial photograph of a road that curves along the edge of a large body of water, possibly a reservoir or lake. The road is paved and has a grassy shoulder. The water is calm and reflects the sky. A table with budget information is overlaid on the right side of the image.

NDDOT Appropriations	
Salaries & Wages	\$255,084,191
Operating Expenses	\$392,845,122
Capital Improvements	\$1,721,189,617
Grants	\$109,140,458

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## MAIN REVENUE STREAMS

<b>Federal Funds</b>	\$1.327B
<b>Highway Tax Distribution Fund</b>	\$317.6M
<b>SIIF Funding</b>	\$257.4M
<b>Flexible Transportation Fund</b>	\$171.5M
<b>State Fleet Reimbursements</b>	\$100.3M
<b>License Fees &amp; Permits</b>	\$93.7M
<b>Other Revenue</b>	\$79.3M
<b>Local Government Reimbursements</b>	\$73.6M
<b>Legacy Earnings Highway Distribution Fund</b>	\$60.0M

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## SALARIES & WAGES | \$255,084,191

### INCLUDES:

- 1,005 FTEs
- 3% - 2025 / 3% - 2026 Performance-Based increases
- Health Insurance – Includes continued coverage for all FTEs



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## OPERATING EXPENSES | \$392,845,122

### INCLUDES:

<b>Consultant Engineering</b> <i>(60% of all engineering)</i>	\$155.7M
<b>Information Technology</b>	\$45.0M
<b>NDDOT State Fleet Use Costs</b>	\$43.9M
<b>Road Maintenance Material Costs</b>	\$45.0M



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## CAPITAL IMPROVEMENTS | \$1,721,189,617

<b>Road &amp; Bridge Construction</b>	\$1.6B
<b>Buildings &amp; Grounds</b>	\$15.5M
<b>Large Equipment</b>	\$15.7M



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## GRANTS | \$109,140,458

### INCLUDES GRANTS FOR:

- Counties
- Cities
- Townships
- Transit Providers



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## IT PROJECTS

**Driver & Vehicle Services Appointment System**

**\$3.0M**

**Barcoding Software**

**\$350,000**

**NORTH Dakota** | Transportation  
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Welcome to the NDDOT's Driver License/Motor Vehicle Scheduler. To book an appointment, make a selection from the drop down, then click "Book an appointment". If you already have an existing appointment, you can also reschedule, as well as cancel it.

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State Fleet Expenditures by Fiscal Year						
Category	2020	2021	2022	2023	2024	Total
Employee Salaries & Expenses	2,538,499.78	2,784,732.46	2,830,133.94	3,066,040.74	3,392,223.09	14,611,630.01
Fuel & Oil	6,724,235.77	5,719,577.15	10,040,124.98	12,065,284.40	9,055,802.70	43,605,025.00
Insurance	416,117.48	414,774.54	532,074.27	559,049.03	404,285.35	2,326,300.67
New Purchases	11,638,123.40	10,672,920.10	13,528,557.83	14,810,946.14	21,473,069.40	72,123,616.87
Other Services	309,749.03	301,694.13	376,368.36	394,300.05	443,916.87	1,826,028.44
Shop Overhead	1,330,089.56	1,254,054.62	1,692,903.67	1,312,175.61	1,625,027.57	7,214,251.03
Supplies	111,752.90	89,126.98	139,449.27	144,349.11	275,423.93	727,990.19
Vehicle Parts & Repairs	6,189,512.98	5,392,904.44	6,650,827.16	8,190,995.51	9,304,464.72	35,728,704.81
Grand Total	29,260,100.90	26,631,805.42	35,792,461.48	40,545,163.59	45,976,237.63	178,163,547.02

