

DE Amendment to HF 4160 (2018 Transportation Supplemental Budget Change Items)

(all dollars in thousands, 000's)

Agency/Program	Fund	Governor's Supplemental Budget				DE Amendment to HF 4160					
		FY 2018	FY 2019	Biennium FY 2018-19	Biennium FY 2020-21	FY 2018	FY 2019	Biennium FY 2018-19	FY 2020	FY 2021	Biennium FY 2020-21
DEPARTMENT OF TRANSPORTATION											
Multimodal Systems											
Aeronautics (1)											
Change Items:											
Rochester International Airport CAT II	GEN	-	-	-	-	-	2,000	2,000	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	2,000	2,000	-	-	-
Total Aeronautics	GEN	-	-	-	-	-	2,000	2,000	-	-	-
Passenger Rail											
Change Items:											
Northstar Commuter Rail Study	GEN	-	850	850	-	-	-	-	-	-	-
<i>Total Change Items</i>		-	850	850	-	-	-	-	-	-	-
Total Passenger Rail	GEN	-	850	850	-	-	-	-	-	-	-
Freight											
Change Items:											
Freight Rail Economic Development Program (FRED)	GEN	-	-	-	-	-	5,000	5,000	2,000	2,000	4,000
FRED Grant to R&R bridge in New Brighton	SR	-	-	-	-	-	1,550	1,550	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	6,550	5,000	2,000	2,000	4,000
Total Freight	Total	-	-	-	-	-	6,550	5,000	2,000	2,000	4,000
State Roads											
Operations and Maintenance											
Change Items:											
Appropriations Increase	TH	-	-	-	-	-	11,095	11,095	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	11,095	11,095	-	-	-
Total Operations and Maintenance	TH	-	-	-	-	-	11,095	11,095	-	-	-
Planning and Research											
Change Items:											
I-94 Lane Study between St. Cloud & St. Michael	TH	-	-	-	-	-	500	500	-	-	-
Interchange Study for I-35W & CSAH 9 in Rice Co.	TH	-	-	-	-	-	500	500	-	-	-
Appropriations Increase	TH	-	-	-	-	-	1,094	1,094	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	2,094	2,094	-	-	-
Total Planning and Research	TH	-	-	-	-	-	2,094	2,094	-	-	-
Program Delivery											
Change Items:											
Appropriations Increase	TH	-	-	-	-	-	7,087	7,087	-	-	-
City of Virginia - U.S. HWY 53 Bridge Utilities (2)	GEN	-	-	-	-	-	5,400	5,400	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	12,487	12,487	-	-	-
Total Program Delivery	GEN TH TOTAL	-	-	-	-	-	12,487	12,487	-	-	-
State Road Construction											
Change Items:											
Appropriations Increase	TH	-	-	-	-	-	48,155	48,155	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	48,155	48,155	-	-	-
Total State Road Construction	TH	-	-	-	-	-	48,155	48,155	-	-	-
Corridors of Commerce											
Change Items:											
Appropriations Increase	TH	-	-	-	-	-	10,000	10,000	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	10,000	10,000	-	-	-
Total Corridors of Commerce	TH	-	-	-	-	-	10,000	10,000	-	-	-

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Trunk Highway Debt Service Change Items:											
Debt Service Increase - \$40 Million TH Bonds (3)	TH	-	371	371	4,888	-	-	-	-	-	-
Debt Service Increase - \$250 Million TH Bonds (4)	TH	-	-	-	-	-	2,319	2,319	11,194	19,356	30,550
<i>Total Change Items</i>		-	371	371	4,888	-	2,319	2,319	11,194	19,356	30,550
Total Trunk Highway Debt Service	TH	-	371	371	4,888	-	2,319	2,319	11,194	19,356	30,550
Local Roads:											
County State Aid Change Items:											
Appropriations Increase CSAH & 5% Set Aside	CSAH	-	-	-	-	-	25,215	25,215	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	25,215	25,215	-	-	-
Total County State Aid Highway	CSAH	-	-	-	-	-	25,215	25,215	-	-	-
Municipal State Aid Change Items:											
Appropriations Increase	MSAS	-	-	-	-	-	6,623	6,623	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	6,623	6,623	-	-	-
Total Municipal State Aid Streets	MSAS	-	-	-	-	-	6,623	6,623	-	-	-
Small Cities Assistance Change Items:											
Appropriations Increase	GEN	-	-	-	-	-	7,000	7,000	8,081	8,082	16,163
<i>Total Change Items</i>		-	-	-	-	-	7,000	7,000	8,081	8,082	16,163
Total Small Cities Assistance	GEN	-	-	-	-	-	7,000	7,000	8,081	8,082	16,163
Township Road Aid Change Items:											
Appropriation - One Time	GEN	-	-	-	-	-	2,000	2,000	-	-	-
<i>Total Change Items</i>		-	-	-	-	-	2,000	2,000	-	-	-
Total Township Road	GEN	-	-	-	-	-	2,000	2,000	-	-	-
Agency Services Change Items:											
Interagency Tribal Training	GEN	-	201	201	445	-	-	-	-	-	-
<i>Total Change Items</i>		-	201	201	445	-	-	-	-	-	-
Total Agency Management	GEN	-	201	201	445	-	-	-	-	-	-
TOTAL DEPT OF TRANSPORTATION - Direct	GEN	-	201	201	445	-	21,400	21,400	10,081	10,082	20,163
	SR	-	-	-	-	-	1,550	1,550	-	-	-
	TH	-	371	371	4,888	-	80,750	80,750	11,194	19,356	30,550
	CSAH	-	-	-	-	-	25,215	25,215	-	-	-
	MSAS	-	-	-	-	-	6,623	6,623	-	-	-
	TOTAL	-	572	572	5,333	-	135,539	135,539	21,275	29,438	50,713
METROPOLITAN COUNCIL											
Metropolitan Council Transit Change Items:											
Suburban Transit Providers - Capital one time	GEN	-	-	-	-	-	2,500	2,500	-	-	-
Suburban Transit Providers - Operating one time	GEN	-	-	-	-	-	1,000	1,000	-	-	-
Metro Mobility Extension to Lakeville (5)	GEN	-	-	-	-	-	-	-	927	910	1,837
<i>Total Change Items</i>		-	-	-	-	-	3,500	3,500	927	910	1,837
Total Met Council Transit	GEN	-	-	-	-	-	3,500	3,500	927	910	1,837
TOTAL METROPOLITAN COUNCIL - Direct	GEN	-	-	-	-	-	3,500	3,500	927	910	1,837
DEPARTMENT OF PUBLIC SAFETY											
Public Safety Support Change Items:											
HUTD Appropriation Elimination	HUTD	-	-	-	-	-	(1,366)	(1,366)	(1,366)	(1,366)	(2,732)
<i>Total Change Items</i>		-	-	-	-	-	(1,366)	(1,366)	(1,366)	(1,366)	(2,732)
Total Public Safety Support	HUTD	-	-	-	-	-	(1,366)	(1,366)	(1,366)	(1,366)	(2,732)

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157												
158												
159												
160												
161	GEN	-	10,000	10,000	-	-	-	-	-	-	-	-
162												
163												
164												
165	GEN	-	10,000	10,000	-	-	-	-	-	-	-	-
166												
167												
168												
169	GEN	-	7,296	7,296	-	-	-	-	-	-	-	-
170	SR-VS	-	-	-	3,765	-	-	-	-	-	-	-
171	SR-DR	-	-	-	6,991	-	-	-	-	-	-	-
172	GEN	10,763	-	10,763	-	-	-	-	-	-	-	-
173	ATUTORY	-	14,667	14,667	26,550	-	-	-	-	-	-	-
174												
175												
176												
177	GEN	10,763	7,296	18,059	-	-	-	-	-	-	-	-
178	SR	-	-	-	10,756	-	-	-	-	-	-	-
179	TOTAL	10,763	7,296	18,059	10,756	-	-	-	-	-	-	-
180	GEN	10,763	17,296	28,059	-	-	-	-	-	-	-	-
181	HUTD	-	-	-	-	-	(1,366)	(1,366)	(1,366)	(1,366)	(1,366)	(2,732)
182	SR	-	-	-	10,756	-	-	-	-	-	-	-
183	TOTAL	10,763	17,296	28,059	10,756	-	(1,366)	(1,366)	(1,366)	(1,366)	(1,366)	(2,732)
184												
185												
186												
187												
188	GEN	-	-	-	-	-	-	-	9,000	9,000	18,000	-
189	SR	-	-	-	-	9,000	-	-	-	-	-	-
190												
191												
192												
193	GEN	-	-	-	-	9,000	-	9,000	9,000	9,000	18,000	-
194	SR	-	-	-	-	-	-	-	9,000	9,000	18,000	-
195	TOTAL	-	-	-	-	9,000	-	9,000	9,000	9,000	18,000	-
196												
197	GEN	10,763	17,497	28,260	445	-	24,900	24,900	20,008	19,992	40,000	-
198	TH	-	371	371	4,888	-	80,750	80,750	11,194	19,356	30,550	-
199	CSAH	-	-	-	-	-	25,215	25,215	-	-	-	-
200	MSAS	-	-	-	-	-	6,623	6,623	-	-	-	-
201	HUTD	-	-	-	-	-	(1,366)	(1,366)	(1,366)	(1,366)	(2,732)	-
202	SR	-	-	-	10,756	9,000	-	9,000	-	-	-	-
203	TOTAL	10,763	17,868	28,631	16,089	9,000	136,123	145,123	29,836	37,982	67,818	-
204												
205												
206												
207												
208	SR	-	(14,667)	(14,667)	(32,000)	-	-	-	-	-	-	-
209	SR	-	14,667	14,667	26,550	-	-	-	-	-	-	-
210	GEN	-	-	-	-	-	76,100	76,100	-	-	-	-
211	HUTD	-	-	-	-	-	(77,466)	(77,466)	-	-	-	-
212	HUTD	-	-	-	-	-	77,466	77,466	-	-	-	-
213	TH	-	-	-	-	-	45,627	45,627	-	-	-	-
214	CSAH	-	-	-	-	-	25,215	25,215	-	-	-	-
215	MSAS	-	-	-	-	-	6,623	6,623	-	-	-	-
216	SR	-	-	-	-	-	4,690	4,690	-	-	-	-
217	SR	-	-	-	-	-	(4,690)	(4,690)	-	-	-	-
218	SR	-	-	-	-	-	238	238	-	-	-	-
219	SR	-	-	-	-	-	(10,045)	(10,045)	-	-	-	-
220	DVS	-	-	-	-	-	10,045	10,045	-	-	-	-
221	GEN	-	-	-	-	-	8	8	8	8	16	-
222	SR	-	-	-	-	-	-	-	2	2	2	-
223												
224	GEN	-	-	-	-	-	76,108	76,108	8	8	16	-
225	SR	-	-	-	(5,450)	-	(9,807)	(9,807)	2	-	2	-
226	HUTD	-	-	-	-	-	-	-	-	-	-	-
227	TH	-	-	-	-	-	45,627	45,627	-	-	-	-
228	CSAH	-	-	-	-	-	25,215	25,215	-	-	-	-
229	MSAS	-	-	-	-	-	-	-	-	-	-	-
230	DVS	-	-	-	-	-	10,045	10,045	-	-	-	-
231	TOTAL	-	-	-	(5,450)	-	147,189	147,189	10	8	18	-

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		FY 2018	FY 2019	Biennium FY 2018-19	Biennium FY 2020-21	FY 2018	FY 2019	Biennium FY 2018-19	FY 2020	FY 2021	Biennium FY 2020-21
TOTAL GENERAL FUND											
Direct Appropriations/Reductions	GEN	10,763	17,497	28,260	445	-	24,900	24,900	20,008	19,992	40,000
Transfers & Revenue Items		-	-	-	-	-	76,100	76,100	-	-	-
Total General Fund Impact	GEN	10,763	17,497	28,260	445	-	101,000	101,000	20,008	19,992	40,000

238 Notes:

- 239 (1) Governor's Recommendations Include State plane purchases included in Capital Investment Bill
- 240 (2) Governor's Recommendations Include City of Virginia Utilities Grant in Capital Investment Bill
- 241 (3) Governor's Recommendations Include MnDOT Facilities Trunk Highway Bonding Capital Investment Bill, debt service estimate from budget materials
- 242 (4) \$250 Million Trunk Highway bond debt service estimated from ratio of \$40 Trunk Highway bond debt service
- 243 (5) Metropolitan Council appropriations increase non-specified but based on Fiscal Note to HF 3795 delayed one fiscal year
- 244 (6) Technology Fund would be statutorily appropriated, spending in sheet reflects Governor's budget materials, Commissioner of Public Safety may spent all of the account
- 245 (7) Cost based on Fiscal note for HF 3346, shows repayments as costs, total forgiveness of about \$238,000.
- 246 (8) Based on fiscal note for HF 2835-E1 for MMB costs of administering Registrar reimbursements, cost would be borne by MMB's base general fund appropriation

247

248

249

250

251

252

253

Trunk Highway Bond Authorizations	
Corridors of Commerce	145,000
Railroad Grade Separations	75,000
Trunk Highway Facilities Program	30,000
Bond Sale	250
Total	250,250