

SUPPLEMENTAL TRANSPORTATION APPROPRIATIONS

HF 1812 Conference Committee Report (5/18/08)

(all dollars in thousands, direct appropriations shown)

| Agency/Program/ Budget Activity/Change Items | Fund | Gov. (Transportation) | | | | House (HF 1812, Art. 10) | | | | Senate (SF 3813, Art. 16) | | | | Conference (HF 1812, Art. 11) | | | |
|---|--------------|-----------------------|-----------------|----------------------|----------------------|--------------------------|-------------|----------------------|----------------------|---------------------------|----------|----------------------|----------------------|-------------------------------|-----------------|----------------------|----------------------|
| | | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 |
| DEPARTMENT OF TRANSPORTATION | | | | | | | | | | | | | | | | | |
| Transit | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | |
| Percentage decrease | GEN | 0 | (752) | (752) | (1,504) | 0 | (19) | (19) | (40) | 0 | 0 | 0 | 0 | 0 | (32) | (32) | (64) |
| One-time funding reduction | GEN | 0 | (1,700) | (1,700) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales tax rate reduction | TA | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total Change Items</i> | | 0 | (2,452) | (2,452) | (1,869) | 0 | (19) | (19) | (40) | 0 | 0 | 0 | 0 | 0 | (32) | (32) | (64) |
| Total Transit | GEN | 0 | (2,452) | (2,452) | (1,504) | 0 | (19) | (19) | (40) | 0 | 0 | 0 | 0 | 0 | (32) | (32) | (64) |
| | TA | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 0 | (2,452) | (2,452) | (1,869) | 0 | (19) | (19) | (40) | 0 | 0 | 0 | 0 | 0 | (32) | (32) | (64) |
| Freight | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | |
| Percent decrease | GEN | 0 | 0 | 0 | 0 | 0 | (2) | (2) | (4) | 0 | 0 | 0 | 0 | 0 | (2) | (2) | (4) |
| <i>Total Change Items</i> | | 0 | 0 | 0 | 0 | 0 | (2) | (2) | (4) | 0 | 0 | 0 | 0 | 0 | (2) | (2) | (4) |
| Total Freight | GEN | 0 | 0 | 0 | 0 | 0 | (2) | (2) | (4) | 0 | 0 | 0 | 0 | 0 | (2) | (2) | (4) |
| Local Roads: County State Aid Highway | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | |
| State sales tax rate reduction | CSAH | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total Change Items</i> | | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total County State Aid Highway | CSAH | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Road Construction | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | |
| Federal Funds - Bridges | THF | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 |
| <i>Total Change Items</i> | | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 |
| Total State Road Construction | TH | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 |
| TOTAL DEPT OF TRANSPORTATION - Direct | GEN | 0 | (2,452) | (2,452) | (1,504) | 0 | (21) | (21) | (44) | 0 | 0 | 0 | 0 | 0 | (34) | (34) | (68) |
| | THF | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,849 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 |
| | CSAH | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TA | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 6,849 | (2,452) | 4,397 | (2,234) | 6,849 | (21) | 6,828 | (44) | 6,850 | 0 | 6,850 | 0 | 6,850 | (34) | 6,816 | (68) |
| DEPT OF TRANSPORTATION - Other Direct | AIR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (15,000) | (15,000) | 0 |
| METROPOLITAN COUNCIL | | | | | | | | | | | | | | | | | |
| Met Council Transit | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | |
| Percent decrease | GEN | 0 | (3,151) | (3,151) | (6,302) | 0 | (94) | (94) | (236) | 0 | 0 | 0 | 0 | 0 | (136) | (136) | (272) |
| Reduction matching metro sales tax increase | GEN | 0 | (26,780) | (26,780) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total Change Items</i> | | 0 | (29,931) | (29,931) | (6,302) | 0 | (94) | (94) | (236) | 0 | 0 | 0 | 0 | 0 | (136) | (136) | (272) |
| Total Met Council Transit | GEN | 0 | (29,931) | (29,931) | (6,302) | 0 | (94) | (94) | (236) | 0 | 0 | 0 | 0 | 0 | (136) | (136) | (272) |
| TOTAL METROPOLITAN COUNCIL - Direct | GEN | 0 | (29,931) | (29,931) | (6,302) | 0 | (94) | (94) | (236) | 0 | 0 | 0 | 0 | 0 | (136) | (136) | (272) |

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| | | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | | | | | | | | |
| Public Safety Support | | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | | |
| Security Coord - Republican Natl Convention | GEN | 0 | (28) | (28) | 0 | 0 | (28) | (28) | 0 | 0 | (28) | (28) | 0 | 0 | (28) | (28) | 0 |
| Percent decrease (Approx. 0.5%) | GEN | 0 | 0 | 0 | 0 | 0 | (17) | (17) | (34) | 0 | 0 | 0 | 0 | 0 | (17) | (17) | (34) |
| <i>Total Change Items</i> | | 0 | (28) | (28) | 0 | 0 | (45) | (45) | (34) | 0 | (28) | (28) | 0 | 0 | (45) | (45) | (34) |
| Total Public Safety Support | GEN | 0 | (28) | (28) | 0 | 0 | (45) | (45) | (34) | 0 | (28) | (28) | 0 | 0 | (45) | (45) | (34) |
| Capitol Security | | | | | | | | | | | | | | | | | |
| Change Item: | | | | | | | | | | | | | | | | | |
| Percent Decrease (Approx. 0.5%) | GEN | 0 | 0 | 0 | 0 | 0 | (15) | (15) | (30) | 0 | 0 | 0 | 0 | 0 | (15) | (15) | (30) |
| <i>Total Change Items</i> | | 0 | 0 | 0 | 0 | 0 | (15) | (15) | (30) | 0 | 0 | 0 | 0 | 0 | (15) | (15) | (30) |
| Total Capitol Security - Direct | GEN | 0 | 0 | 0 | 0 | 0 | (15) | (15) | (30) | 0 | 0 | 0 | 0 | 0 | (15) | (15) | (30) |
| Driver and Vehicle Services | | | | | | | | | | | | | | | | | |
| Change Item: | | | | | | | | | | | | | | | | | |
| Redesign of DVS Computer System | THF | 0 | 12,000 | 12,000 | 24,000 | 0 | 12,000 | 12,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total Change Items</i> | | 0 | 12,000 | 12,000 | 24,000 | 0 | 12,000 | 12,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Driver and Vehicle Services | THF | 0 | 12,000 | 12,000 | 24,000 | 0 | 12,000 | 12,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 0 | 12,000 | 12,000 | 24,000 | 0 | 12,000 | 12,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEPT OF PUBLIC SAFETY - Direct | GEN | 0 | (28) | (28) | 0 | 0 | (60) | (60) | (64) | 0 | (28) | (28) | 0 | 0 | (60) | (60) | (64) |
| | THF | 0 | 12,000 | 12,000 | 24,000 | 0 | 12,000 | 12,000 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 0 | 11,972 | 11,972 | 24,000 | 0 | 11,940 | 11,940 | 23,936 | 0 | (28) | (28) | 0 | 0 | (60) | (60) | (64) |
| Value Capture Study (Chapter 152) | GEN | 0 | 0 | 0 | 0 | 0 | (25) | (25) | 0 | (325) | 0 | (325) | 0 | 0 | (25) | (25) | 0 |

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| | | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 | FY 2008 | FY 2009 | Biennium FY 08-09 | Biennium FY 10-11 |
| ALL AGENCIES TOTAL DIRECT | | | | | | | | | | | | | | | | | |
| General Fund | GEN | 0 | (32,411) | (32,411) | (7,806) | 0 | (200) | (200) | (344) | (325) | (28) | (353) | 0 | 0 | (255) | (255) | (404) |
| Trunk Highway Fund | THF | 6,849 | 12,000 | 18,849 | 24,000 | 6,849 | 12,000 | 18,849 | 24,000 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 | 6,850 | 0 |
| County State Aid Highway Fund | CSAH | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transit Assistance Account | TA | 0 | 0 | 0 | (365) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Airports Fund | AIR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (15,000) | (15,000) | 0 |
| Total Impact | TOTAL | 6,849 | (20,411) | (13,562) | 15,464 | 6,849 | 11,800 | 18,649 | 23,656 | 6,525 | (28) | 6,497 | 0 | 6,850 | (15,255) | (8,405) | (404) |
| REVENUE ITEMS AND TRANSFERS | | | | | | | | | | | | | | | | | |
| Repeal Special License Surcharge | SR | 0 | (4) | (4) | (8) | 0 | (4) | (4) | (8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reinstatement Fee - Controlled Substance | SR | 0 | 51 | 51 | 102 | 0 | 51 | 51 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DVS Technology Surcharge (\$1.75) | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,250 | 12,250 | 24,500 |
| Rail Service Improvement Account - Transfer In | GEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 6,000 | 0 | 3,000 | 3,000 | 6,000 | 0 |
| Rail Service Improvement Account - Transfer Out | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (3,000) | (3,000) | (6,000) | 0 | (3,000) | (3,000) | (6,000) | 0 |
| State Airports Fund - Transfer In | GEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 0 |
| State Airports Fund - Transfer Out | AIR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (15,000) | (15,000) | 0 |
| Total Revenue Items (Loss) | SR | 0 | 47 | 47 | 94 | 0 | 47 | 47 | 94 | (3,000) | (3,000) | (6,000) | 0 | (3,000) | 9,250 | 6,250 | 24,500 |
| | GEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 6,000 | 0 | 3,000 | 18,000 | 21,000 | 0 |
| | AIR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (15,000) | (15,000) | 0 |
| | TOTAL | 0 | 47 | 47 | 94 | 0 | 47 | 47 | 94 | 0 | 0 | 0 | 0 | 0 | 12,250 | 12,250 | 24,500 |
| TOTAL GENERAL FUND | | | | | | | | | | | | | | | | | |
| Direct Appropriations/Reductions | GEN | 0 | (32,411) | (32,411) | (7,806) | 0 | (200) | (200) | (344) | (325) | (28) | (353) | 0 | 0 | (255) | (255) | (404) |
| Transfers Out (In) | GEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (3,000) | (3,000) | (6,000) | 0 | (3,000) | (18,000) | (21,000) | 0 |
| Total General Fund Impact | GEN | 0 | (32,411) | (32,411) | (7,806) | 0 | (200) | (200) | (344) | (3,325) | (3,028) | (6,353) | 0 | (3,000) | (18,255) | (21,255) | (404) |