

## S.F. 2356, Articles 10 &amp; 11 - TRANSPORTATION Supplemental Budget, FY 16-17

Appropriations/(Reductions) Tracking (direct appropriations unless noted)

(all dollars in thousands)

Agency/Program/Budget Activity/Change Items		Fund	SENATE, 4/21/2016 (SF 2356, Articles 10 and 11)				
			FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019
<b>DEPARTMENT OF TRANSPORTATION</b>							
<b>Multimodal - Aeronautics:</b>							
<b>Change Items:</b>							
Airport improvements - increase (1)	AIR	10,259	-	10,259	-	-	-
Drone registration systems updates (1)	AIR	-	313	313	-	-	-
St Cloud airport optimization study	AIR	-	500	500	-	-	-
<b>Total Aeronautics</b>	<b>AIR</b>	<b>10,259</b>	<b>813</b>	<b>11,072</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Multimodal - Freight</b>							
<b>Change Items:</b>							
Freight rail activities (1)	GEN	-	1,128	1,128	-	-	-
Interagency Rail Director (1)	GEN	-	185	185	185	185	370
Oil train emergency response activities	GEN	-	108	108	95	37	132
Grand Rapids freight rail study, design and prelim eng	SR	-	1,000	1,000	-	-	-
Grade Crossing Safety Account Increase [STATUTORY] (1)	SR	-	1,500	1,500	1,500	1,500	3,000
Additional rail inspectors [STATUTORY] (1)	SR	-	446	446	709	665	1,374
<b>Total Freight</b>	<b>GEN</b>	<b>-</b>	<b>1,421</b>	<b>1,421</b>	<b>280</b>	<b>222</b>	<b>502</b>
	<b>SR</b>	<b>-</b>	<b>2,946</b>	<b>2,946</b>	<b>2,209</b>	<b>2,165</b>	<b>4,374</b>
	<b>ALL</b>	<b>-</b>	<b>4,367</b>	<b>4,367</b>	<b>2,489</b>	<b>2,387</b>	<b>4,876</b>
<b>State Roads - Program Planning &amp; Delivery</b>							
<b>Change Items:</b>							
Project selection best practices development	TH	-	140	140	-	-	-
Autonomous vehicles task force admin costs	GEN	-	25	25	-	-	-
<b>Total Planning and Delivery</b>	<b>ALL</b>	<b>-</b>	<b>165</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL DEPT OF TRANSPORTATION</b>	<b>GEN</b>	<b>-</b>	<b>1,446</b>	<b>1,446</b>	<b>280</b>	<b>222</b>	<b>502</b>
	<b>AIR</b>	<b>10,259</b>	<b>813</b>	<b>11,072</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SR</b>	<b>-</b>	<b>2,946</b>	<b>2,946</b>	<b>2,209</b>	<b>2,165</b>	<b>4,374</b>
	<b>TH</b>	<b>-</b>	<b>140</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>ALL</b>	<b>10,259</b>	<b>5,345</b>	<b>15,604</b>	<b>2,489</b>	<b>2,387</b>	<b>4,876</b>
<b>METROPOLITAN COUNCIL</b>							
<b>Change Items:</b>							
Transitway development outreach pilot program	GEN	-	50	50	-	-	-
<b>TOTAL METROPOLITAN COUNCIL</b>	<b>GEN</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
<b>Administration - Public Safety Support</b>							
<b>Change Items:</b>							
Public Safety Officer survivor benefits increase	GEN	-	260	260	260	260	520
<b>Total Administration and Related Services</b>	<b>GEN</b>	<b>-</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>520</b>
<b>State Patrol - Patrolling Highways</b>							
<b>Change Items:</b>							
State Patrol Trooper Academy Funding (1)	TH	-	4,500	4,500	4,500	4,500	9,000
<b>Total State Patrol</b>	<b>TH</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>9,000</b>
<b>Driver and Vehicle Services</b>							
<b>Change Items:</b>							
MNLARS Technology Fee Extension [STATUTORY] (1)	SR	-	10,000	10,000	10,000	10,000	20,000
<b>Total Driver and Vehicle Services</b>	<b>SR</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	<b>GEN</b>	<b>-</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>520</b>
	<b>TH</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>9,000</b>
	<b>SR</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
	<b>ALL</b>	<b>-</b>	<b>14,760</b>	<b>14,760</b>	<b>14,760</b>	<b>14,760</b>	<b>29,520</b>
<b>POLLUTION CONTROL AGENCY</b>							
<b>Change Items:</b>							
Increase approp from Rail Safety Incident Acct [STATUTORY]	SR	-	241	241	146	146	292
<b>TOTAL POLLUTION CONTROL AGENCY</b>	<b>SR</b>	<b>-</b>	<b>241</b>	<b>241</b>	<b>146</b>	<b>146</b>	<b>292</b>

Agency/Program/Budget Activity/Change Items		Fund	SENATE, 4/21/2016 (SF 2356, Articles 10 and 11)					
			FY 2016	FY 2017	Biennium FY 16-17	FY 2018	FY2019	Biennium FY 18-19
73	<b>ALL AGENCIES TOTAL</b>							
74	<b>General Fund</b>	GEN	-	1,756	1,756	540	482	1,022
75	<b>State Airports Fund</b>	AIR	10,259	813	11,072	-	-	-
76	<b>Trunk Highway Fund</b>	TH	-	4,640	4,640	4,500	4,500	9,000
77	<b>Special Revenue Fund</b>	SR	-	13,187	13,187	12,355	12,311	24,666
78		ALL	<b>10,259</b>	<b>20,396</b>	<b>30,655</b>	<b>17,395</b>	<b>17,293</b>	<b>34,688</b>
79								
80								
81								
82	<b>REVENUE CHANGES</b>							
83								
84	<b>Department of Transportation</b>							
85	Increased railroad assessment for rail inspectors (1)	SR	-	446	446	709	665	1,374
86	Traffic fine revenue increase to Grade Crossing Safety Account (1)	SR	-	1,500	1,500	1,500	1,500	3,000
87	Traffic fine revenue reduction to Trunk Highway Fund (1)	TH	-	(1,500)	(1,500)	(1,500)	(1,500)	(3,000)
88	Special transportation service modifications (4)	TH	-	(25)	(25)	(25)	(25)	(50)
89								
90	<b>Department of Public Safety</b>							
91	MNLARS Technology Fee Extension (1)	SR	-	10,000	10,000	10,000	10,000	20,000
92	Motor vehicle registration tax refunds	HUTD	-	(32)	(32)	(63)	(63)	(126)
93								
94		TH	-	(1,525)	(1,525)	(1,525)	(1,525)	(3,050)
95		SR	-	11,946	11,946	12,209	12,165	24,374
96		HUTD	-	(32)	(32)	(63)	(63)	(126)
97	<b>TOTAL REVENUES BY FUND</b>	ALL	-	10,389	10,389	10,621	10,577	21,198
98								
99								
100	<b>TOTAL GENERAL FUND</b>							
101								
102	Department of Transportation	GEN	-	1,446	1,446	280	222	502
103	Metropolitan Council	GEN	-	50	50	-	-	-
104	Department of Public Safety	GEN	-	260	260	260	260	520
105								
106	Total General Fund Spending	GEN	-	1,756	1,756	540	482	1,022
107	General Fund Revenue Gain (Loss)	GEN	-	-	-	-	-	-
108	<b>NET GENERAL FUND EXPENDITURES</b>	GEN	-	<b>1,756</b>	<b>1,756</b>	<b>540</b>	<b>482</b>	<b>1,022</b>

- (1) These items are also in the governor's supplemental budget recommendations for transportation.
- (2) Article 11, Sections 2, 6, and 27-31 were contained in SF2741, the MNDOT housekeeping bill, and result in a cost savings to the Trunk Highway Fund of \$34,000 in FY 2017, \$49,000 in FY 2018 and \$26,000 in FY 2019. There are no related appropriation changes in the bill.
- (3) Article 11, Section 4 (disability parking modifications) was contained in SF3136, and results in additional costs for Driver and Vehicle Services (DPS) of \$100,000 in FY 2017, \$94,000 in FY 2018 and \$94,000 in FY 2019. There are no related appropriation changes in the bill.
- (4) Article 11, Sections 12-17 and 24 (special transportation service modifications) were contained in SF3205, and also result in reduced expenditures from Trunk Highway Fund of \$23,000 a year starting in FY 2017. This is a net impact to the Trunk Highway Fund of \$2,000 annually.
- (5) Article 11, Sections 1, 7, 25 and 26 (transfer-on-death title) were contained in SF1040, and result in additional programming costs in FY 2017 for Driver and Vehicle Services (DPS) of \$112,000 and Department of Natural Resources of \$29,000. The appropriation to DNR is made in the natural resources article of the supplemental budget.