

## Mn/DOT Operational Budget Realignment to Meet Emergency I-35 Bridge Funding Needs

<u>Account Transferred From :</u>	<u>Amount Transferred</u>
Miscellaneous Central Accounts	\$ 2,700,000
Consultant Services	3,500,000
Equipment	5,000,000
Scientific Equipment	1,000,000
Graduate Engineer Program	300,000
Building Construction and Maintenance	<u>4,000,000</u>
Total	<u>\$ 16,500,000</u>

### Impacts of Transfers

**Central Accounts** - Reduced contingency funds and funding for agency wide initiatives. Cost of some employee relocations may be shifted to individual business units.

**Consultant Services** - Consultant agreements to conduct various planning and safety studies, some traffic signal retiming, and other engineering services will be deferred.

**Equipment** - Deferral of purchase of spare parts, vehicles, and miscellaneous equipment for road repair and maintenance. Planned purchases of new trucks for plowing snow are not affected.

**Scientific Equipment** - Purchase of new and replacement materials and soil testing, GIS and GPS equipment will be delayed by one year.

**Buildings** - Planned maintenance work on several district buildings and construction of the Silver Bay truck station, construction of the Baudette truck station and the addition of a State Patrol space in Roseau will be delayed by at least a year.

**MN/DOT Budget Needs FY '08**  
**Draft – for discussion purposes only – 9/17/07**

\$ 2 M	Forensic	
\$ 8 M	Bridge Inspection	
\$ 1 M	Data Practices	
\$ 3 M	OT (Br.) includes Contract Admin.	
\$ 1 M	Materials	
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\$15 M		
\$ 3 M	Emergency Response and Security *	
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<table border="1"><tr><td>\$18 M</td></tr></table>	\$18 M	
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\* Estimate