

**Transportation Supplemental Budget, FY 2022-23 - Change from Base**

(dollars in thousands, direct appropriations shown)

Agency/Program/ Budget Activity/Change Items	Fund	Senate					
		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
<b>DEPARTMENT OF TRANSPORTATION</b>							
<b>Multimodal Systems</b>							
<b>Aeronautics</b>							
<b>Change Items:</b>							
<i>Federal Match Funding (Article 2)</i>	GEN	6,500	6,500	13,000	6,500	6,500	13,000
<b>Total Aeronautics</b>	<b>TOTAL</b>	<b>6,500</b>	<b>6,500</b>	<b>13,000</b>	<b>6,500</b>	<b>6,500</b>	<b>13,000</b>
<b>Transit</b>							
<b>Change Items:</b>							
<i>Federal Match Funding (Article 2)</i>	GEN	7,000	7,000	14,000	7,000	7,000	14,000
<i>Federal Match Funding (Article 2) - TR OUT to Met Council</i>	GEN	10,000	10,000	20,000	10,000	10,000	20,000
<b>Total Transit</b>	<b>TOTAL</b>	<b>17,000</b>	<b>17,000</b>	<b>34,000</b>	<b>17,000</b>	<b>17,000</b>	<b>34,000</b>
<b>Passenger Rail</b>							
<b>Change Items:</b>							
<i>Passenger Rail Reduction</i>	GEN	-	(500)	(500)	(500)	(500)	(1,000)
<b>Total Passenger Rail</b>	<b>TOTAL</b>	<b>-</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,000)</b>
<b>Safe Routes to School</b>							
<b>Change Items:</b>							
<i>Base increase</i>	GEN	-	-	-	3,500	10,500	14,000
<b>Total Safe Routes to School</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>10,500</b>	<b>14,000</b>
<b>Other Multimodal</b>							
<b>Change Items:</b>							
<i>Federal Match Funding (Article 2)</i>	GEN	13,100	13,100	26,200	13,100	13,100	26,200
<b>Total Other Multimodal</b>	<b>TOTAL</b>	<b>13,100</b>	<b>13,100</b>	<b>26,200</b>	<b>13,100</b>	<b>13,100</b>	<b>26,200</b>
<b>State Roads</b>							
<b>Operation and Maintenance</b>							
<b>Change Items:</b>							
<i>Federal Match Funding (Article 2)</i>	TH	4,000	7,475	11,475	8,230	9,047	17,277
<b>Total Ops and Maintenance</b>	<b>TOTAL</b>	<b>17,100</b>	<b>20,075</b>	<b>37,175</b>	<b>24,330</b>	<b>32,147</b>	<b>56,477</b>
<b>State Road Construction</b>							
<b>Change Items:</b>							
<i>SRC base increase</i>	TH	-	2,000	2,000	20,500	25,000	45,500
<i>Federal Funds Increase</i>	TH	152,177	163,280	315,457	174,512	186,131	360,643
<i>Federal Match Funding (Article 2)</i>	TH	41,049	69,282	110,331	76,072	83,424	159,496
<b>Total State Road Construction</b>	<b>TOTAL</b>	<b>193,226</b>	<b>234,562</b>	<b>427,788</b>	<b>271,084</b>	<b>294,555</b>	<b>565,639</b>
<b>Corridors of Commerce</b>							
<b>Change Items:</b>							
<i>COC Base Increase</i>	TH	-	6,000	6,000	62,500	76,000	138,500
<b>Total Corridors of Commerce</b>	<b>TOTAL</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>62,500</b>	<b>76,000</b>	<b>138,500</b>

Agency/Program/ Budget Activity/Change Items	Fund	Senate					
		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
<b>Local Roads</b>							
<b>County State Aid</b>							
<b>Change Items:</b>							
Auto Parts CSAH & 5%	CSAH	-	42,131	42,131	44,592	47,348	91,940
Auto Parts Town Roads Dedication	CSAH	-	22,390	22,390	23,006	23,695	46,701
Federal Match Funding (Article 2)	CSAH	24,896	42,418	67,314	46,588	51,102	97,690
<b>Total County State Aid Highway</b>	<b>TOTAL</b>	<b>24,896</b>	<b>106,939</b>	<b>131,835</b>	<b>114,186</b>	<b>122,145</b>	<b>236,331</b>
<b>Municipal State Aid</b>							
<b>Change Items:</b>							
Auto Parts MSAS	MSAS	-	11,067	11,067	11,713	12,437	24,150
Federal Match Funding (Article 2)	MSAS	6,540	11,142	17,682	12,238	13,423	25,661
<b>Total County State Aid Highway</b>	<b>TOTAL</b>	<b>6,540</b>	<b>22,209</b>	<b>28,749</b>	<b>23,951</b>	<b>25,860</b>	<b>49,811</b>
<b>Small Cities Assistance</b>							
<b>Change Items:</b>							
Auto Parts Dedication (STATUTORY)	Other	-	22,390	22,390	23,006	23,695	46,701
<b>Total Small Cities Assistance</b>	<b>TOTAL</b>	<b>-</b>	<b>22,390</b>	<b>22,390</b>	<b>23,006</b>	<b>23,695</b>	<b>46,701</b>
<b>TOTAL DEPT OF TRANSPORTATION - Direct</b>	<b>GEN</b>	<b>36,600</b>	<b>36,100</b>	<b>72,700</b>	<b>39,600</b>	<b>46,600</b>	<b>86,200</b>
	<b>CSAH</b>	<b>24,896</b>	<b>106,939</b>	<b>131,835</b>	<b>114,186</b>	<b>122,145</b>	<b>236,331</b>
	<b>MSAS</b>	<b>6,540</b>	<b>22,209</b>	<b>28,749</b>	<b>23,951</b>	<b>25,860</b>	<b>49,811</b>
	<b>TH</b>	<b>197,226</b>	<b>248,037</b>	<b>445,263</b>	<b>341,814</b>	<b>379,602</b>	<b>721,416</b>
	<b>TOTAL</b>	<b>265,262</b>	<b>413,285</b>	<b>678,547</b>	<b>519,551</b>	<b>574,207</b>	<b>1,093,758</b>
<b>METROPOLITAN COUNCIL</b>							
<b>Metropolitan Council Transit</b>							
<b>Change Items:</b>							
Metro Transit Reduction	GEN	-	(10,000)	(10,000)	(10,000)	(10,000)	(20,000)
<b>Total Met Council Transit</b>	<b>TOTAL</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 METROPOLITAN COUNCIL - Direct</b>	<b>GEN</b>	<b>-</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(20,000)</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
<b>State Patrol</b>							
<b>Change Items:</b>							
State Patrol Aircraft Replacement	GEN	-	45,100	45,100	-	-	-
Aircraft Maintenance	TH	-	365	365	365	365	730
<b>Total State Patrol</b>	<b>TOTAL</b>	<b>-</b>	<b>45,465</b>	<b>45,465</b>	<b>365</b>	<b>365</b>	<b>730</b>
<b>Driver and Vehicle Services</b>							
<b>Change Items:</b>							
Driver Services - DVS security cameras	SR	-	500	500	-	-	-
Driver Services - DR and DLAs security cameras	SR	-	1,250	1,250	-	-	-
Driver Services - third-party CDL testing staff costs	SR	-	429	429	390	390	780
Driver Services - online driver's ed staff costs	SR	-	108	108	49	49	98
Driver Services - DL vets designation costs	SR	-	45	45	-	-	-
<b>Total Driver and Vehicle Services</b>	<b>TOTAL</b>	<b>-</b>	<b>2,332</b>	<b>2,332</b>	<b>439</b>	<b>439</b>	<b>878</b>
<b>Traffic Safety</b>							
<b>Change Items:</b>							
School Bus Camera Grants	GEN	-	5,000	5,000	7,000	-	7,000
<b>Total Traffic Safety</b>	<b>TOTAL</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>
<b>TOTAL DEPT OF PUBLIC SAFETY - Direct</b>	<b>GEN</b>	<b>-</b>	<b>50,100</b>	<b>50,100</b>	<b>7,000</b>	<b>-</b>	<b>7,000</b>
	<b>TH</b>	<b>-</b>	<b>365</b>	<b>365</b>	<b>365</b>	<b>365</b>	<b>730</b>
	<b>SR</b>	<b>-</b>	<b>2,332</b>	<b>2,332</b>	<b>439</b>	<b>439</b>	<b>878</b>
	<b>ALL</b>	<b>-</b>	<b>52,797</b>	<b>52,797</b>	<b>7,804</b>	<b>804</b>	<b>8,608</b>

Agency/Program/ Budget Activity/Change Items	Fund	Senate					
		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
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Agency/Program/ Budget Activity/Change Items	Fund	Senate					
		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
195 <b>Summary Distribution from HUTDF Changes</b>							
196 Transfer Out (MNDOT Changes) - HUTD	HUTD	(73,084)	(259,961)	(333,045)	(280,931)	(304,069)	(585,000)
197 Transfer In (MNDOT Changes) - THF	TH	43,046	153,117	196,164	165,468	179,097	344,565
198 Transfer In (MNDOT Changes) - CSAH	CSAH	23,789	84,617	108,406	91,443	98,974	190,418
199 Transfer In (MNDOT Changes) - MSAS	MSAS	6,249	22,227	28,475	24,020	25,998	50,018
200							
201							
202 <b>Total Revenue Items and Transfers by Fund</b>	GEN	(73,084)	(301,131)	(374,215)	(322,733)	(346,449)	(669,182)
203	HUTD	-	-	-	-	-	-
204	TH	43,046	153,117	196,164	165,468	179,097	344,565
205	CSAH	23,789	107,007	130,796	114,449	122,669	237,119
206	MSAS	6,249	22,227	28,475	24,020	25,998	50,018
207	SR	-	(8,367)	(8,367)	(8,514)	(8,514)	(17,028)
208	Other	-	22,390	22,390	23,006	23,695	46,701
209	<b>ALL</b>	<b>0</b>	<b>(4,757)</b>	<b>(4,757)</b>	<b>(4,304)</b>	<b>(3,504)</b>	<b>(7,808)</b>
210							
211 <b>Total General Fund Base Plus Change Items</b>							
212							
213 MnDOT Multimodal Systems	GEN	49,215	22,296	71,511	22,296	22,296	44,592
214 MnDOT State Roads	GEN	3	3	6	3	3	6
215 MnDOT Local Roads	GEN	49,500	-	49,500	-	-	-
216 MnDOT Agency Management	GEN	985	985	1,970	985	985	1,970
217 MnDOT Other Projects	GEN	30,930	-	30,930	-	-	-
218 MnDOT - 21 SS1, Ch. 14 Rondo I-94 Bridge Planning	GEN	6,200	-	6,200	-	-	-
219 MnDOT - Rail Service Improvement (MRSI) Transfer out	GEN	6,500	6,500	13,000	-	-	-
220 MnDOT - Available Balance forward	GEN	872	-	872	-	-	-
221 MnDOT General Fund Change Items	GEN	36,600	41,600	78,200	39,600	46,600	86,200
222							
223 <b>Total Department of Transportation</b>	<b>GEN</b>	<b>180,805</b>	<b>71,384</b>	<b>252,189</b>	<b>62,884</b>	<b>69,884</b>	<b>132,768</b>
224							
225 METC Transit System Operations	GEN	90,654	32,654	123,308	32,654	32,654	65,308
226 METC Metro Mobility	GEN	56,416	55,976	112,392	55,976	55,976	111,952
227 METC General Fund Change items	GEN	-	(10,000)	(10,000)	(10,000)	(10,000)	(20,000)
228							
229 <b>Total Metropolitan Council</b>	<b>GEN</b>	<b>147,070</b>	<b>78,630</b>	<b>225,700</b>	<b>78,630</b>	<b>78,630</b>	<b>157,260</b>
230							
231 DPS Admin	GEN	6,133	6,170	12,303	6,170	6,170	12,340
232 DPS State Patrol	GEN	21,111	17,168	38,279	17,168	17,168	34,336
233 DPS Traffic Safety	GEN	7,983	7,970	15,953	478	478	956
234 DPS Driver and Vehicle Services	GEN	-	-	-	-	-	-
235 DPS - Hazardous Substances Transportation	GEN	1,000	-	1,000	-	-	-
236 DPS General Fund Change Items	GEN	-	50,100	50,100	7,000	-	7,000
237							
238 <b>Total Dept. of Public Safety (Transportation Items)</b>	<b>GEN</b>	<b>36,227</b>	<b>81,408</b>	<b>117,635</b>	<b>30,816</b>	<b>23,816</b>	<b>54,632</b>
239							
240 Total Direct General Fund Spending	GEN	364,102	231,422	595,524	172,330	172,330	344,660
241 General Fund Revenue Gain (Loss)	GEN	(73,084)	(301,131)	(374,215)	(322,733)	(346,449)	(669,182)
242 GENERAL FUND NET	GEN	437,186	532,553	969,739	495,063	518,779	1,013,842
243 BASE General Fund Spending	GEN	327,502	149,722	477,224	135,730	135,730	249,112
244 <b>CHANGE FROM GENERAL FUND BASE</b>	<b>GEN</b>	<b>109,684</b>	<b>382,831</b>	<b>492,515</b>	<b>359,333</b>	<b>383,049</b>	<b>742,382</b>

- 245
- 246 NOTE 1: Appropriations marked STATUTORY are not included in section totals.
- 247 NOTE 2: Article 3 authorizes \$299.3 million in trunk highway bonds in FY 24 and FY 25, for the following projects:
- 248 Oslo Area Flood Mitigation 20,000
  - 249 Olmsted County US Hwy 14/CSAH 44 interchange 17,460
  - 250 Cambridge TH 95 improvements 6,200
  - 251 Becker Interchange US 10 1,869
  - 252 Annandale TH 24 intersection improvements 2,420
  - 253 Sherburne County US Hwy 169 and CSAH 4 interchange 16,400
  - 254 Pipestone TH 23 reconstruction 85,000
  - 255 Taconite US Hwy 169 safety improvements 150,000