

SF 5284-1E, TRANSPORTATION FY 2024-25 Supplemental Budget - as passed Transportation Committee 4/19/24 (REVISED 4/29/24)

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

(all dollars in thousands)

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS (3/18/24)						SENATE - SF 5284-1E					
		FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
DEPARTMENT OF TRANSPORTATION													
Multimodal - Transit													
Zero-emission transit bus transition plan	GEN	-	-	-	-	-	-	-	100	100	-	-	-
Dynamic transportation study	GEN	-	-	-	-	-	-	-	300	300	-	-	-
Multimodal - Freight													
Commercial driver workforce study	GEN	-	-	-	-	-	-	-	250	250	-	-	-
Multimodal - Passenger Rail													
Passenger rail fee and revenue authority (STATUTORY)	SR-Stat	1,500	8,000	9,500	8,000	8,000	16,000	-	-	-	-	-	-
State Roads - Ops and Maintenance													
Traffic safety camera pilot program	GEN	-	-	-	-	-	-	-	1,000	1,000	-	-	-
Drainage Asset Management Program (1)	TH	-	4,800	4,800	-	-	-	-	-	-	-	-	-
High voltage transmission lines - staff time	TH	-	-	-	-	-	-	-	105	105	105	105	210
Purchase of autonomous mower	GEN	-	-	-	-	-	-	-	100	100	-	-	-
State Roads - Program Delivery													
Environmental impact statement update - TH 55 corridor	TH	-	-	-	-	-	-	-	2,000	2,000	-	-	-
State Roads - State Road Construction													
Rest area truck parking safety improvements (1)	TH	-	7,750	7,750	-	-	-	-	7,750	7,750	-	-	-
State road construction one-time increase	TH	-	-	-	-	-	-	-	20,000	20,000	10,000	10,000	20,000
High priority bridges (1)	TH	-	40,000	40,000	-	-	-	-	10,000	10,000	-	-	-
State Roads - Corridors of Commerce													
Corridors of commerce one-time increase	TH	-	-	-	-	-	-	-	5,450	5,450	10,000	60,000	70,000
Local Roads													
Grant to local govt for road improvements	GEN	-	-	-	-	-	-	-	4,000	4,000	-	-	-
Grant to Shorewood for TH 7 TMO development	GEN	-	-	-	-	-	-	-	200	200	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	GOVERNOR RECOMMENDATIONS (3/18/24)						SENATE - SF 5284-1E					
		FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
Agency Management - Agency Services													
Complete streets implementation training	GEN	-	-	-	-	-	-	-	244	244	243	243	486
Reappropriation: TH corridor studies & local road grants	GEN	-	-	-	-	-	-	15,560	-	15,560	-	-	-
Cancellation: FY22 TH corridor studies & local road grants	GEN	-	-	-	-	-	-	(15,560)	-	(15,560)	-	-	-
Cancellation: federal IJJA discretionary grant match funds	GEN	-	-	-	-	-	-	(24,800)	-	(24,800)	-	-	-
Agency Management - Buildings													
Transportation facilities capital improvement program (1)	TH	-	20,100	20,100	-	-	-	-	20,100	20,100	-	-	-
Capitol Complex Security Upgrades - DOT Bldg (1)	TH	-	1,800	1,800	-	-	-	-	1,350	1,350	-	-	-
TOTAL DEPT OF TRANSPORTATION (Direct Approps Only)	GEN	-	-	-	-	-	-	(24,800)	6,194	(18,606)	243	243	486
	TH	-	74,450	74,450	-	-	-	-	66,755	66,755	20,105	70,105	90,210
	ALL	-	74,450	74,450	-	-	-	(24,800)	72,949	48,149	20,348	70,348	90,696
METROPOLITAN COUNCIL													
Blue Line LRT antidisplacement community prosperity prog	GEN	-	-	-	-	-	-	-	10,000	10,000	-	-	-
Reduction: Blue Line LRT extension project	GEN	-	-	-	-	-	-	(10,000)	-	(10,000)	-	-	-
TOTAL METROPOLITAN COUNCIL	GEN	-	-	-	-	-	-	(10,000)	10,000	-	-	-	-
DEPARTMENT OF PUBLIC SAFETY													
Driver and Vehicle Services													
Additional staff and operating for exam stations	SR	-	2,039	2,039	2,039	2,039	4,078	-	2,039	2,039	2,039	2,039	4,078
Special license plate review committee study	SR	-	-	-	-	-	-	-	100	100	-	-	-
Plain language standards - driver's manual and exam	SR	-	-	-	-	-	-	-	212	212	-	-	-
DR and DLA open bidding study	GEN	-	-	-	-	-	-	-	-	-	-	-	-
Payments to DRs for no-fee transactions (STATUTORY)	SR-Stat	-	-	-	-	-	-	-	682	682	682	682	1,364
Payments to DLAs for no-fee transactions (STATUTORY)	SR-Stat	-	-	-	-	-	-	-	637	637	637	637	1,274
Payments to DLAs for 50% of online DL renewals	SR-Stat	-	-	-	-	-	-	-	388	388	855	940	1,795
Office of Traffic Safety													
Lights On grant program	GEN	-	-	-	-	-	-	-	500	500	-	-	-
Public education program on motorcycle operation	SR	-	-	-	-	-	-	-	200	200	-	-	-

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TOTAL DEPT OF PUBLIC SAFETY	GEN	-	-	-	-	-	-	-	500	500	-	-	-
	SR	-	2,039	2,039	2,039	2,039	4,078	-	2,551	2,551	2,039	2,039	4,078
	ALL	-	2,039	2,039	2,039	2,039	4,078	-	3,051	3,051	2,039	2,039	4,078
U of M - Center for Transportation Studies													
Clean transportation standard study and report	GEN	-	-	-	-	-	-	-	350	350	-	-	-
TOTAL UNIVERSITY OF MINNESOTA	GEN	-	-	-	-	-	-	-	350	350	-	-	-
Department of Commerce													
Environmental Review - high voltage transmission lines	GEN	-	-	-	-	-	-	-	46	46	46	46	92
TOTAL DEPT OF COMMERCE	GEN	-	-	-	-	-	-	-	46	46	46	46	92
TOTALS BY FUND - All Agencies													
General Fund	GEN	-	-	-	-	-	-	(34,800)	17,090	(17,710)	289	289	578
Trunk Highway Fund	TH	-	74,450	74,450	-	-	-	-	66,755	66,755	20,105	70,105	90,210
Special Revenue Fund	SR	-	2,039	2,039	2,039	2,039	4,078	-	2,551	2,551	2,039	2,039	4,078
TOTAL	ALL	-	76,489	76,489	2,039	2,039	4,078	(34,800)	86,396	51,596	22,433	72,433	94,866
TRANSFERS													
Department of Transportation													
From GF to SRF - Small Cities Assistance Account (TR OUT)	GEN	-	-	-	-	-	-	-	20,000	20,000	-	-	-
From GF to SRF - Active Transportation Account (TR OUT)	GEN	-	-	-	-	-	-	-	(245)	(245)	(245)	(245)	(490)
REVENUE ITEMS													
Department of Transportation													
Passenger rail fee and revenue authority	SR	1,500	8,000	9,500	8,000	8,000	16,000	-	-	-	-	-	-
MV Leasing Sales Tax Local Bridge Allocation Deposit	SR	8,788	9,230	18,018	9,477	9,581	19,058	8,788	9,230	18,018	9,477	9,581	19,058
MV Leasing Sales Tax Local Bridge Allocation Deposit	Transpo	(8,788)	(9,230)	(18,018)	(9,477)	(9,581)	(19,058)	(8,788)	(9,230)	(18,018)	(9,477)	(9,581)	(19,058)

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Department of Public Safety													
Third party proctors administer 4+ knowledge test attempts	SR	-	-	-	-	-	-	-	-	-	(103)	(112)	(215)
Dealer tax payment extension without late fee	SR	-	-	-	-	-	-	-	(600)	(600)	(800)	(800)	(1,600)
Online driver's license renewal	SR	-	-	-	-	-	-	-	668	668	1,470	1,617	3,087
Issuance of fleet plates by DRs - DVS operating acct	SR	-	-	-	-	-	-	-	(19)	(19)	(26)	(26)	(52)
Issuance of fleet plates by DRs - DVS tech acct	SR	-	-	-	-	-	-	-	(4)	(4)	(6)	(6)	(12)
Issuance of fleet plates by DRs - Gen Fund	GEN	-	-	-	-	-	-	-	(1)	(1)	(2)	(2)	(4)
Department of Commerce													
Environmental Review - high voltage transmission lines	GEN	-	-	-	-	-	-	-	46	46	46	46	92
	GEN	-	-	-	-	-	-	-	45	45	44	44	88
	SR	10,288	17,230	27,518	17,477	17,581	35,058	8,788	9,275	18,063	10,012	10,254	20,266
	Transpo	(8,788)	(9,230)	(18,018)	(9,477)	(9,581)	(19,058)	(8,788)	(9,230)	(18,018)	(9,477)	(9,581)	(19,058)
TOTAL REVENUES BY FUND	ALL	1,500	8,000	9,500	8,000	8,000	16,000	-	90	90	579	717	1,296
TOTAL GENERAL FUND													
Department of Transportation	GEN	-	-	-	-	-	-	(24,800)	6,194	(18,606)	243	243	486
Metropolitan Council	GEN	-	-	-	-	-	-	(10,000)	10,000	-	-	-	-
Department of Public Safety	GEN	-	-	-	-	-	-	-	500	500	-	-	-
University of Minnesota	GEN	-	-	-	-	-	-	-	350	350	-	-	-
Department of Commerce	GEN	-	-	-	-	-	-	-	46	46	46	46	92
Transfers Out	GEN	-	-	-	-	-	-	-	19,755	19,755	(245)	(245)	(490)
Total General Fund Spending	GEN	-	-	-	-	-	-	(34,800)	36,845	2,045	44	44	88
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	-	-	-	45	45	44	44	88
NET GENERAL FUND EXPENDITURES	GEN	-	-	-	-	-	-	(34,800)	36,800	2,000	-	-	-

- NOTES:**
- (1) GOV amounts contained in Governor's 2024 Capital Budget Recommendations
 - (2) Previous tracking of expenditures/revenue from state rail safety inspection account removed per information from MN Dept. of Transportation; any costs will be absorbed within existing resources.
 - (3) The spreadsheet issued 4/22/24 after transpo committee action is revised 4/29/24 to reflect additional fiscal note information.