

Transportation Budget, FY 2026-27 - Workgroup Agreement (General Fund Only)

|    |   | Agreement 5/29/2025 |                 |                 |                  |                 |                 |                  |
|----|---|---------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|
|    |   | FY 2025             | FY 2026         | FY 2027         | FY 2025-27       | FY 2028         | FY 2029         | FY 2028-29       |
| 6  | <b>GENERAL FUND</b>   |                     |                 |                 |                  |                 |                 |                  |
| 7  |   |                     |                 |                 |                  |                 |                 |                  |
| 8  | <b>Operating Adjustments - All Agencies (GF)</b>                  |                     |                 |                 |                  |                 |                 |                  |
| 9  | Operating Adjustments - MnDOT                                     | -                   | 146             | 296             | 442              | 296             | 296             | 592              |
| 10 | Operating Adjustments - DPS                                       | -                   | 107             | 141             | 248              | 141             | 141             | 282              |
| 11 |   |                     |                 |                 |                  |                 |                 |                  |
| 12 | <b>Extensions/Reappropriations (GF)</b>                           |                     |                 |                 |                  |                 |                 |                  |
| 13 | FY22 Approp Extension to FY28 - Amtrak Chicago Service            | (10,000)            | -               | -               | (10,000)         | -               | -               | -                |
| 14 | FY22 Approp Extension to FY28 - Amtrak Chicago Service            | 10,000              | -               | -               | 10,000           | -               | -               | -                |
| 15 | FY24 Approp Extension to FY28 - Amtrak Federal match              | (1,833)             | -               | -               | (1,833)          | -               | -               | -                |
| 16 | FY24 Approp Extension to FY28 - Amtrak Federal match              | 1,833               | -               | -               | 1,833            | -               | -               | -                |
| 17 | FY24 Approp Extension to FY27 - Highways for Habitat              | (600)               | -               | -               | (600)            | -               | -               | -                |
| 18 | FY24 Approp Extension to FY27 - Highways for Habitat              | 600                 | -               | -               | 600              | -               | -               | -                |
| 19 | FY22 Approp Extension to FY26 - I-94 land bridge planning         | (500)               | -               | -               | (500)            | -               | -               | -                |
| 20 | FY22 Approp Extension to FY26 - I-94 land bridge planning         | 500                 | -               | -               | 500              | -               | -               | -                |
| 21 |   |                     |                 |                 |                  |                 |                 |                  |
| 22 | <b>MnDOT (GF)</b>   |                     |                 |                 |                  |                 |                 |                  |
| 23 | Greater MN Transit  | -                   | (11,000)        | (11,000)        | (22,000)         | -               | -               | -                |
| 24 | Greater MN Transit - Northstar Reduction                          | -                   | -               | -               | -                | -               | -               | -                |
| 25 | Southeast MN TMO development Cancellation & Reappropriation       | (45)                | 45              | -               | -                | -               | -               | -                |
| 26 | FY23 Approp Reduction - Rail Corridor Service Analysis            | (3,130)             | -               | -               | (3,130)          | -               | -               | -                |
| 27 | Delay Transfer from RR Property Tax to Passenger Rail Account (1) | -                   | -               | -               | -                | (8,120)         | (8,240)         | (16,360)         |
| 28 | Weigh Station Reduction   | -                   | (100)           | (100)           | (200)            | (100)           | (100)           | (200)            |
| 29 | Traffic calming - cities of the first class                       | -                   | 500             | 500             | 1,000            | -               | -               | -                |
| 30 | Transfer to local gov't road funding gap assistance account       | -                   | 250             | -               | 250              | -               | -               | -                |
| 31 | Reduce Transfer to Active Transportation Account                  | -                   | (5,500)         | (5,500)         | (11,000)         | -               | -               | -                |
| 32 | Reduce NEVI One-Time Approp                                       | (3,000)             | -               | -               | (3,000)          | -               | -               | -                |
| 33 | Construction mitigation - Arcade street                           | -                   | 250             | -               | 250              | -               | -               | -                |
| 34 |   |                     |                 |                 |                  |                 |                 |                  |
| 35 | <b>Metropolitan Council (GF)</b>                                  |                     |                 |                 |                  |                 |                 |                  |
| 36 | Transit System Ops - Appropriation Change                         | -                   | (30,703)        | (30,703)        | (61,406)         | (12,440)        | (12,440)        | (24,880)         |
| 37 |   |                     |                 |                 |                  |                 |                 |                  |
| 38 | <b>DPS (GF)</b>   |                     |                 |                 |                  |                 |                 |                  |
| 39 | Reduce Agency Strategy and Analytics                              | -                   | (560)           | (560)           | (1,120)          | (560)           | (560)           | (1,120)          |
| 40 | Advisory Council on Traffic Safety - FY 26-27 Reductions          | -                   | (900)           | (900)           | (1,800)          | (900)           | (900)           | (1,800)          |
| 41 | Advisory Council on Traffic Safety - FY 25 Cancellation           | (3,250)             | -               | -               | (3,250)          | -               | -               | -                |
| 42 | Reduce Office of Traffic Safety Drug Program                      | -                   | (3,000)         | (3,000)         | (6,000)          | (3,000)         | (3,000)         | (6,000)          |
| 43 |   |                     |                 |                 |                  |                 |                 |                  |
| 44 | <b>Other Agencies (GF)</b>  |                     |                 |                 |                  |                 |                 |                  |
| 45 | Empowering Small MN Communities (Univ of Minnesota)               | -                   | 2,000           | 2,000           | 4,000            | -               | -               | -                |
| 46 | Local Road Wetland Replacement (BWSR)                             | -                   | 3,000           | -               | 3,000            | -               | -               | -                |
| 47 | Regional transit bonding property tax interaction (DOR)           | -                   | -               | 1,380           | 1,380            | 1,440           | 1,510           | 2,950            |
| 48 |   |                     |                 |                 |                  |                 |                 |                  |
| 49 | <b>Revenue Items (Gain)/Loss (GF)</b>                             |                     |                 |                 |                  |                 |                 |                  |
| 50 | Auto Parts Sales Tax Revenue Modification (2)                     | -                   | (1,822)         | (9,462)         | (11,284)         | (29,306)        | (54,208)        | (83,514)         |
| 51 | Regional transit bonding income tax interaction (DOR)             | -                   | -               | 450             | 450              | 480             | 500             | 980              |
| 52 | From Met Council metro sales tax for bonding-tax interactions     | -                   | -               | (1,830)         | (1,830)          | (1,920)         | (2,010)         | (3,930)          |
| 53 |   |                     |                 |                 |                  |                 |                 |                  |
| 54 | <b>GENERAL FUND Net</b>   | <b>(9,425)</b>      | <b>(47,287)</b> | <b>(58,288)</b> | <b>(115,000)</b> | <b>(53,989)</b> | <b>(79,011)</b> | <b>(133,000)</b> |

NOTE 1: The bill moves the effective date for the transfer to the passenger rail account from FY 28 to FY 30. This results in Gen Fund savings in FYs 28 and 29, but Gen Fund transfers out starting in FY 30 would be at base amounts of approximately \$8 million per year.

NOTE 2: The bill changes distribution of auto parts sales tax revenue: HUTDF decreases from 43.5% (current law) to lower percentages in FYs 2026-2036, with comparable increases to General Fund each year.