Proposed Revenue Changes in HF 1684 As passed by Committee 4-8

All figures in thousands 000's

Township Bridges

1	Highway User Tax		•	io i <i>D)</i> Flopo	sed Chan	ige	
2	Motor Fuels Tax Index to the FWHA Highway	Construction C FY 2022	ost Index FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
3	Change from Current in Cents Cumulative	1.2	2.4	1 1 2022 20	3.7	5	1 1 2024 20
4	Year over year change	1.2	1.2		1.3	1.3	
5	Estimated Revenue Increase	25,000	75,700	100,700	116,600	157,200	273,800
3	Qualifying Service Station Credit	(100)	(310)	(410)	(500)	(710)	· ·
7	DNR Transfers 2.48% of gross	(620)	(1,877)	(2,497)	(2,892)	(3,899)	` '
3	2.10 % of groot	(020)	(1,011)	(2,101)	(2,002)	(0,000)	(0,701)
9	Total HUTD Transfer	24,280	73,513	97,793	113,208	152,591	265,799
0	Estimate based on MnDOT Calculator & February 20:	21 forecast, DOR	revenue note				
1	Registration Tax Changes						
2		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
3	Depreciation Schedule Change	30,200	38,700	68,900	39,200	41,500	80,700
4	Electric Vehicle Surcharge Change (2)	(490)	(580)	(1,070)	(690)	(810)	
5	Total Registration Tax Changes - HUTD	29,710	38,120	67,830	38,510	40,690	79,200
6		,					1
7	Motor Vehicle Sales Tax (MVST) Changes (HU	TD Only)					
8		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
9	Total MVST Changes - HUTD	14,400	29,600	44,000	31,300	33,300	64,600
0							
1		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
2	Registration Fee On Retails Change	(300)	(300)	(600)	(300)	(300)	(600)
3					i		
4	Total Fuel, Reg, & MVST (HUTD) Increase	68,090	140,933	209,023	182,718	226,281	408,999
5							100,000
_							100,000
	Auto Parts Attributed State General Sales Tax	•					·
7		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
7 8	Current Law Auto Parts to HUTD	•	FY 2023 145,644	FY 2022-23 291,288	FY 2024 145,644	FY 2025 145,644	·
7 8 9	Current Law Auto Parts to HUTD Proposed Change in Distribution	FY 2022 145,644	145,644	291,288	145,644	145,644	FY 2024-25 291,288
7 8 9 0	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5%	FY 2022 145,644 9,467	145,644 19,662	291,288 29,129	145,644 19,662	145,644 19,662	FY 2024-25 291,288 39,324
7 8 9 0	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5%	FY 2022 145,644 9,467 2,913	145,644 19,662 8,010	291,288 29,129 10,923	145,644 19,662 10,923	145,644 19,662 10,923	FY 2024-25 291,288 39,324 21,846
7 8 9 0 1 2	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5%	FY 2022 145,644 9,467	145,644 19,662	291,288 29,129	145,644 19,662	145,644 19,662	FY 2024-25 291,288 39,324
7 8 9 0 1 2	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5%	FY 2022 145,644 9,467 2,913 728	19,662 8,010 728	291,288 29,129 10,923 1,456	145,644 19,662 10,923 7,282	145,644 19,662 10,923 7,282	FY 2024-25 291,288 39,324 21,846 14,564
7 8 9 0 1 2 3	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law	FY 2022 145,644 9,467 2,913 728 (13,108)	145,644 19,662 8,010 728 (28,400)	291,288 29,129 10,923 1,456 (41,508)	19,662 10,923 7,282 (37,867)	145,644 19,662 10,923 7,282 (37,867)	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734)
7 8 9 0 1 2 3 4 5	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5%	FY 2022 145,644 9,467 2,913 728	19,662 8,010 728	291,288 29,129 10,923 1,456	145,644 19,662 10,923 7,282	145,644 19,662 10,923 7,282	FY 2024-25 291,288 39,324 21,846 14,564
7 8 9 0 1 2 3 4 5 6	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law	FY 2022 145,644 9,467 2,913 728 (13,108) 132,536	145,644 19,662 8,010 728 (28,400) 117,244	291,288 29,129 10,923 1,456 (41,508) 249,780	145,644 19,662 10,923 7,282 (37,867) 107,777	145,644 19,662 10,923 7,282 (37,867) 107,777	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554
7 8 9 0 1 2 3 4 5 6 7	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law Remaining HUTD from Auto Parts changes	FY 2022 145,644 9,467 2,913 728 (13,108) 132,536	145,644 19,662 8,010 728 (28,400) 117,244	291,288 29,129 10,923 1,456 (41,508) 249,780	145,644 19,662 10,923 7,282 (37,867) 107,777	145,644 19,662 10,923 7,282 (37,867) 107,777	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554
7 8 9 0 1 2 3 4 5 6 7 8	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law Remaining HUTD from Auto Parts changes NET HUTD Change	FY 2022 145,644 9,467 2,913 728 (13,108) 132,536 FY 2022 54,982	145,644 19,662 8,010 728 (28,400) 117,244 FY 2023 112,533	291,288 29,129 10,923 1,456 (41,508) 249,780 FY 2022-23 167,515	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2024 144,851	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2025 188,414	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554 FY 2024-25 333,265
7 8 9 10 1 2 13 14 15 16 17 18 19	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law Remaining HUTD from Auto Parts changes NET HUTD Change Trunk Highway Fund	9,467 2,913 728 (13,108) 132,536 FY 2022 54,982 32,384	145,644 19,662 8,010 728 (28,400) 117,244 FY 2023 112,533 66,282	291,288 29,129 10,923 1,456 (41,508) 249,780 FY 2022-23 167,515 98,666	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2024 144,851 85,317	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2025 188,414 110,976	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554 FY 2024-25 333,265 196,293
27 28 29 30 31 32 33 34 35 36 37 38	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law Remaining HUTD from Auto Parts changes NET HUTD Change Trunk Highway Fund County State Aid Highway	FY 2022 145,644 9,467 2,913 728 (13,108) 132,536 FY 2022 54,982 32,384 15,148	145,644 19,662 8,010 728 (28,400) 117,244 FY 2023 112,533 66,282 31,003	291,288 29,129 10,923 1,456 (41,508) 249,780 FY 2022-23 167,515 98,666 46,150	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2024 144,851 85,317 39,906	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2025 188,414 110,976 51,908	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554 FY 2024-25 333,265 196,293 91,815
26 27 28 29 30 31 32 33 34 35 36 37 38 40 11	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law Remaining HUTD from Auto Parts changes NET HUTD Change Trunk Highway Fund	9,467 2,913 728 (13,108) 132,536 FY 2022 54,982 32,384	145,644 19,662 8,010 728 (28,400) 117,244 FY 2023 112,533 66,282	291,288 29,129 10,923 1,456 (41,508) 249,780 FY 2022-23 167,515 98,666	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2024 144,851 85,317	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2025 188,414 110,976	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554 FY 2024-25 333,265 196,293
7 8 9 10 12 13 14 15 16 17 18 19 10 11 12 13 14 15 16 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law Remaining HUTD from Auto Parts changes NET HUTD Change Trunk Highway Fund County State Aid Highway Municipal State Aid Streets	FY 2022 145,644 9,467 2,913 728 (13,108) 132,536 FY 2022 54,982 32,384 15,148 4,701	145,644 19,662 8,010 728 (28,400) 117,244 FY 2023 112,533 66,282 31,003 9,622	291,288 29,129 10,923 1,456 (41,508) 249,780 FY 2022-23 167,515 98,666 46,150 14,323	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2024 144,851 85,317 39,906 12,385	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2025 188,414 110,976 51,908 16,109	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554 FY 2024-25 333,265 196,293 91,815 28,494
7 8 9 0 1 2 3 4 5 6 7 8 9 0 1	Current Law Auto Parts to HUTD Proposed Change in Distribution Small Cities 6.5%, 13.5% Township Roads 2%, 5.5%, 7.5% Greater Minnesota Transit 0.5%, 5% HUTD Change from Auto Parts Current Law Remaining HUTD from Auto Parts changes NET HUTD Change Trunk Highway Fund County State Aid Highway	FY 2022 145,644 9,467 2,913 728 (13,108) 132,536 FY 2022 54,982 32,384 15,148	145,644 19,662 8,010 728 (28,400) 117,244 FY 2023 112,533 66,282 31,003	291,288 29,129 10,923 1,456 (41,508) 249,780 FY 2022-23 167,515 98,666 46,150	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2024 144,851 85,317 39,906	145,644 19,662 10,923 7,282 (37,867) 107,777 FY 2025 188,414 110,976 51,908	FY 2024-25 291,288 39,324 21,846 14,564 - (75,734) 215,554 FY 2024-25 333,265 196,293 91,815

440

900

1,340

1,159

1,507

2,666

16%

Transit Proposed Tax Changes

46 Motor Vehicle Sales Tax (MVST) Change

47		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
48	Additional Tax Increment	22,156	54,773	76,929	57,537	60,940	118,477	0.375%
49								
50	Total MVST Change	22,156	54,773	76,929	57,537	60,940	118,477	
51	MVST Change Transit	8,862	21,909	30,771	23,015	24,376	47,391	40%
52	Greater MN Transit	886	2,191	3,077	2,301	2,438	4,739	4%
53	Metro Area Transit	7,976	19,718	27,694	20,713	21,938	42,651	36%

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Metropolitan Transit Taxing District 0.5% Sales and Use Tax

56		FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
57	Transit District Sales and Use Tax	109,800	266,200	376,000	268,900	271,700	540,600

Revenue Change Comparison with Current Law Resources

60	Roads						
61	Highway User Tax Distribution Fund	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
62	HUTD Current Law Resources	2,563,396	2,629,399	5,192,795	2,699,436	2,777,691	5,477,127
63	HUTD Proposed Increase (net)	54,982	112,533	167,515	144,851	188,414	333,265
64	% Change from current law	2%	4%	3%	5%	7%	6%
65	Township Roads and Bridges						
66	Township Road & Bridge current law resources	60,881	62,448	123,329	64,112	65,970	130,082
67	Township Road & Bridge proposed increase*	4,191	10,626	14,817	14,291	15,303	29,594
68	% Change from Current Law	7%	17%	12%	22%	23%	23%
69	* Includes both Township road and bridge increases	from HUTD & A	uto Part allocat	tion			
70	Small Cities						
71	Small Cities current law resources	-	-	-	-	=	-
72	Small Cities increase	9,467	19,662	29,129	19,662	19,662	39,324
73							
74	Total Net New Resources Roads	67,362	140,205	207,567	175,436	218,999	394,435

1	rans	it

76	Greater Minnesota Transit	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
77	Greater MN Transit Current Law Resources	92,669	93,891	186,560	96,073	99,877	195,950
78	Greater MN Transit Proposed Increase	1,614	2,919	15,293	9,583	9,720	24,760
79	% Change from Current Law	2%	3%	8%	10%	10%	13%
80	Twin Cities Metropolitan Area Transit						
81	TC Metropolitan Area Transit Current Law Resources	420,882	430,414	851,296	447,658	468,898	916,556
82	TC Metropolitan Area Transit Proposed Increase	117,776	285,918	403,694	289,613	293,638	583,251
83	% Change from Current Law	28%	66%	47%	65%	63%	64%
84							
85	Total New Transit Resources	119,390	288,837	408,227	299,196	303,358	602,554
96							

86 87

75

187,372 88 *Note: Current Law does not include Capital Grants or non state funds (Federal, fares, local ext.), bonds, or fund balance spending

Roads and transit current law does not include local option sales taxes 89

Net Revenue Change all uses

(1) Includes Motor Vehicle Lease Sales Tax proceeds for local bridges, HUTD, & some metropolitan counties 90

(2) Does not include modifications of use of part of the Electric vehicle surcharge, or Registration fee on rentals change

Source: DOR, February 2021 Transportation Funds Forecast, DOR notes 92

Total Revenue Increase does not include railroad assessments or DVS changes

430,919

618,291

477,524

526,256

1,003,780