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Transportation

Transportation — Agency Profile

https://www.dot.state.mn.us/

AT A GLANCE

- Over 145,000 centerline miles (single roadway, regardless of the number of lanes) including trunk highways and local roads
- 4th largest roadway system in the nation
- 4,928 bridges greater than 10 feet in length on Trunk Highway routes (including railroad, pedestrian, and other structures)
- More than 91 million vehicle miles driven on average every day on the state highway system
- 360 construction projects planned in the FY22-23 biennium
- $30-33 billion in planned investments for state highways over the next 20 years (MnSHIP)
- 5,105 full-time equivalent employees as of FY22
- Truck freight traffic projected to increase by 10 percent over the next ten years

MnDOT works with our partners to support:

- 3 active Lake Superior and 4 Mississippi River system ports
- 34 transit providers serving all 80 non-metro counties
- 133 publicly owned state-funded airports
- 4,420 track miles serving 21 railroad companies, Northstar commuter, and Amtrak passenger service

PURPOSE

Transportation provides access to critical connections for all Minnesotans by managing an efficient, safe, reliable, and accessible system of interconnected modes. Transportation supports a robust quality of life by linking people to education, healthcare, jobs, and recreation. Transportation underpins a healthy economy, providing for the efficient shipping of raw and finished goods as well as access to jobs. Transportation also plays an important role in the stewardship of our environment by ensuring compliance with environmental laws and policies. Therefore, MnDOT has adopted the following:

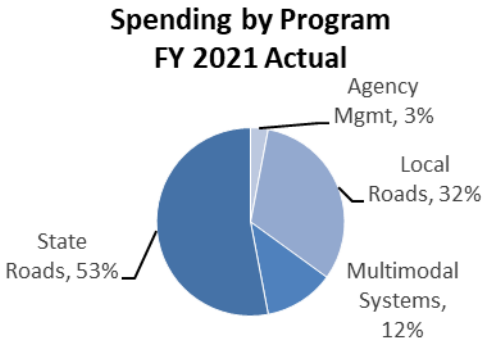
Vision: Minnesota's multimodal transportation system maximizes the health of people, the environment, and our economy.

Mission: Plan, build, operate and maintain a safe, accessible, efficient, and reliable multimodal transportation system that connects people to destinations and markets throughout the state, regionally and around the world.

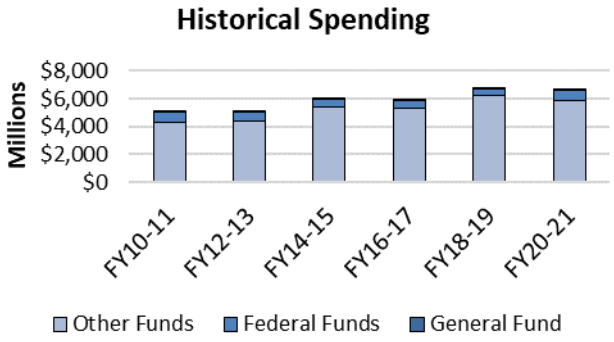
Funding is provided in four programs with 13 budget activities:

Multimodal Systems	State Roads	Local Roads	Agency Management
Aeronautics	Program Planning & Delivery	County State Aid Roads	Agency Services
Transit	State Road Construction	Municipal State Aid Roads	Building Services
Freight	Debt Service		
Passenger Rail	Operations and Maintenance		
	Statewide Radio Communications		

BUDGET



Spending includes Trunk Highway fund debt service transfer
Source: Budget Planning & Analysis System (BPAS)



Spending includes Trunk Highway fund debt service transfer
Source: Budget Planning & Analysis System (BPAS)

MnDOT is committed to efficiency and fiscal responsibility, while also acknowledging that long-term investments are necessary to sufficiently address the maintenance and improvement needs of the transportation system. Despite those challenges, MnDOT strives to advance statewide strategic priorities and continues to build and maintain a comprehensive transportation system that serves all Minnesotans.

The primary source of financing for state-owned highways is the trunk highway fund, which is supported by motor fuel taxes, motor vehicle registration fees, and motor vehicle sales taxes. Other sources of transportation funding include transit assistance, county state aid highway, municipal state aid street, state airport, special revenue, general, and federal funds. The Federal Infrastructure Investment and Jobs Act (IIJA), which was signed into law on November 15, 2021, includes a continuation of the current level of federal formula funds as well as new areas of investment focused on carbon reduction, climate resiliency, restorative justice, and electric vehicle infrastructure. Minnesota, along with local and tribal governments, are also eligible for new and expanded competitive grant programs related to roads and bridges, transit, aviation, ports, and rail.

STRATEGIES

MnDOT's strategic initiatives demonstrate the agency's critical role in creating a safe, accessible, efficient, and reliable transportation system. MnDOT strives to advance statewide strategic priorities and continue to build and maintain a comprehensive transportation system that serves Minnesotans now and into the future - including enhancing pedestrian safety, reducing transportation's impact on greenhouse gas emissions, and cultivating a more diverse transportation industry and workforce.

As stewards of the transportation system, we're committed to the following objectives:

1. **Open Decision-Making**: Make transportation system decisions through processes that are inclusive, engaging, and supported by data and analysis. Provide for and support coordination, collaboration, and innovation. Ensure efficient and effective use of resources.
2. **Transportation Safety:** Safeguard transportation users as well as the communities the systems travel through. Apply proven strategies to reduce fatalities and serious injuries for all modes. Foster a culture of transportation safety in Minnesota (http://www.minnesotatzd.org/).
3. **Critical Connections:** Maintain and improve multimodal transportation connections essential for Minnesotans' prosperity and quality of life. Strategically consider new connections that help meet performance targets and maximize social, economic, and environmental benefits.
4. **System Stewardship:** Strategically build, manage, maintain, and operate all transportation assets. Rely on system data and analysis, performance measures and targets, agency and partners' needs, and public expectations to inform decisions. Use technology and innovation to get the most out of investments and

maintain system performance. Increase the resiliency of the transportation system and adapt to changing needs.

5. **Healthy Communities:** Make fiscally responsible decisions that respect and complement the natural, cultural, social, and economic context. Integrate land uses and transportation systems to leverage public and private investments.

The Minnesota Department of Transportation requires that the principles of "Complete Streets", which balances the needs of all transportation users, be considered at all phases of planning and project development in the establishment, development, operation, and maintenance of a comprehensive, integrated, and connected multimodal transportation system (https://www.dot.state.mn.us/planning/completestreets/index.html).

The Department of Transportation's legal authority comes from:
Minnesota Constitution, Article XIV, Public Highway System (https://www.revisor.mn.gov/constitution)
Powers of Road Authorities, M.S. 160 (https://www.revisor.mn.gov/statutes/?id=160)
Trunk Highways, M.S. 161 (https://www.revisor.mn.gov/statutes/?id=161)
Administration of State Aid Road Systems, M.S. 162 (https://www.revisor.mn.gov/statutes/?id=162)
Responsibilities Related to Bridges, M.S. 165 (https://www.revisor.mn.gov/statutes/?id=165)
Trunk Highway Bonds, M.S. 167 (https://www.revisor.mn.gov/statutes/?id=167)
Traffic Regulation, M.S. 169 (https://www.revisor.mn.gov/statutes/?id=169)
Signs and Billboards Along Highways, M.S. 173 (https://www.revisor.mn.gov/statutes/?id=173)
Department of Transportation, M.S. 174 (https://www.revisor.mn.gov/statutes/?id=174)
Enforcement of Prevailing Wage, M.S. 177.44 (https://www.revisor.mn.gov/statutes/?id=177.44)
Rail Transportation, M.S. 218 (https://www.revisor.mn.gov/statutes/?id=218)
Railroad Safety, M.S. 219 (https://www.revisor.mn.gov/statutes/?id=219)
Regulation of Motor Carriers, M.S. 221 (https://www.revisor.mn.gov/statutes/?id=221)
Rail Service Improvement and Rail Bank, M.S. 222 (https://www.revisor.mn.gov/statutes/?id=222)
Aeronautics, M.S. 360 (https://www.revisor.mn.gov/statutes/?id=360)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General	20,167	21,643	28,711	102,061	23,159	23,159
1050 - Transit Assistance	71,192	64,265	83,551	80,357	63,857	63,857
2000 - Restrict Misc Special Revenue	127,508	55,432	61,998	102,101	67,358	58,402
2001 - Other Misc Special Revenue	5,950	3,725	3,053	3,757	2,358	2,377
2050 - Environment & Natural Resources	65	121	52	365		
2500 - Municipal State Aid Street	237,270	175,770	152,566	226,914	232,099	232,241
2600 - County State Aid Highway	795,902	762,339	790,237	880,278	897,158	899,165
2700 - Trunk Highway	1,652,140	1,841,884	1,808,212	1,672,129	1,560,618	1,529,399
2710 - Highway Users Tax Distribution	115	132	119	119	119	119
2720 - State Airports	21,607	33,245	31,718	27,944	25,414	25,414
2721 - Hanger Loan Revolving	1,126	674	1,620			
2722 - Air Transportation Revolving	1,197	781	788	891	891	891
3000 - Federal	289,472	464,881	456,806	1,894,007	1,099,673	1,087,598
3010 - Coronavirus Relief		600				
3520 - Transportation-Loc Bridge&Road	6,436	12,770	8,698	14,000	14,000	14,000
4900 - 911 Emergency	9,309	10,052	9,464	9,886	9,675	9,675
Total	**3,239,454**	**3,448,313**	**3,437,593**	**5,014,809**	**3,996,379**	**3,946,297**
Biennial Change				1,764,636		(509,726)
Biennial % Change				26		(6)
Expenditures by Program						
Multimodal Systems	252,642	414,059	397,491	1,524,758	791,038	730,719
State Roads	1,673,774	1,813,146	1,791,935	1,753,035	1,598,718	1,546,969
Local Roads	1,217,467	1,116,527	1,153,351	1,603,250	1,490,627	1,552,613
Agency Management	95,571	104,581	94,817	133,766	115,996	115,996
Total	**3,239,454**	**3,448,313**	**3,437,593**	**5,014,809**	**3,996,379**	**3,946,297**
Expenditures by Category						
Compensation	489,436	505,953	509,668	544,958	542,579	544,108
Operating Expenses	452,340	459,227	505,604	776,150	597,641	571,253
Grants, Aids and Subsidies	1,385,436	1,456,953	1,475,748	2,838,874	2,115,247	2,122,945
Capital Outlay-Real Property	902,792	1,010,776	940,732	834,056	729,367	697,782

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Other Financial Transaction	9,449	15,404	5,841	20,771	11,545	10,209
Total	**3,239,454**	**3,448,313**	**3,437,593**	**5,014,809**	**3,996,379**	**3,946,297**
Total Agency Expenditures	3,239,454	3,448,313	3,437,593	5,014,809	3,996,379	3,946,297
Internal Billing Expenditures		8				
Expenditures Less Internal Billing	**3,239,454**	**3,448,305**	**3,437,593**	**5,014,809**	**3,996,379**	**3,946,297**
Full-Time Equivalents	**5,206.62**	**5,188.65**	**5,105.10**	**5,097.59**	**5,069.70**	**5,060.58**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Balance Forward In	1,404	3,315	875	78,902		
Direct Appropriation	21,558	19,691	143,333	29,784	23,284	23,284
Transfers In	1,367	1,330	1,501	1,401	1,384	1,391
Transfers Out	1,414	1,388	38,094	8,026	1,509	1,516
Cancellations		433				
Balance Forward Out	2,749	872	78,903			
Expenditures	**20,167**	**21,643**	**28,711**	**102,061**	**23,159**	**23,159**
Biennial Change in Expenditures				88,962		(84,454)
Biennial % Change in Expenditures				213		(65)
Full-Time Equivalents	15.18	16.15	26.09	29.08	27.90	27.75
1050 - Transit Assistance						
Balance Forward In	51,401	48,741	60,737	42,569	26,306	25,038
Receipts	65,106	69,179	65,397	64,107	62,602	62,624
Transfers In	416	416	416	685	540	540
Transfers Out	423	424	429	698	553	553
Balance Forward Out	45,308	53,647	42,569	26,306	25,038	23,792
Expenditures	**71,192**	**64,265**	**83,551**	**80,357**	**63,857**	**63,857**
Biennial Change in Expenditures				28,451		(36,194)
Biennial % Change in Expenditures				21		(22)
Full-Time Equivalents	3.56	3.41	3.70	3.70	3.70	3.70
2000 - Restrict Misc Special Revenue						
Balance Forward In	77,324	71,817	64,495	50,308	20,423	18,747
Receipts	94,917	44,848	41,370	65,216	65,682	58,390
Transfers In	4,706	2	6,500	6,500		
Transfers Out	4,706	56	0			
Net Loan Activity	296	173	(57)	500		
Balance Forward Out	45,030	61,352	50,309	20,423	18,747	18,735
Expenditures	**127,508**	**55,432**	**61,998**	**102,101**	**67,358**	**58,402**
Biennial Change in Expenditures				(18,841)		(38,339)
Biennial % Change in Expenditures				(10)		(23)
Full-Time Equivalents	42.21	42.06	47.02	47.02	47.02	47.02

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
2001 - Other Misc Special Revenue						
Balance Forward In	8,791	9,208	9,451	9,041	8,495	8,521
Receipts	6,119	3,945	2,645	3,211	2,384	2,414
Balance Forward Out	8,961	9,427	9,043	8,495	8,521	8,558
Expenditures	**5,950**	**3,725**	**3,053**	**3,757**	**2,358**	**2,377**
Biennial Change in Expenditures				(2,865)		(2,075)
Biennial % Change in Expenditures				(30)		(30)
Full-Time Equivalents	9.33	10.58	10.02	10.02	10.02	10.02
2050 - Environment & Natural Resources						
Balance Forward In	202	138		165		
Direct Appropriation			217	200	0	0
Transfers Out		16				
Cancellations		1				
Balance Forward Out	137		165			
Expenditures	**65**	**121**	**52**	**365**		
Biennial Change in Expenditures				231		(417)
Biennial % Change in Expenditures				124		(100)
Full-Time Equivalents	0.68	1.12	0.16	0.16	0.16	0.16
2500 - Municipal State Aid Street						
Balance Forward In	182,395	159,315	179,406	256,112	261,751	267,528
Direct Appropriation	216,063	197,431	226,238	232,591	237,914	238,085
Transfers In			5,000			
Transfers Out	19	24	38	38	38	38
Cancellations	1,964	1,597	1,927			
Balance Forward Out	159,205	179,356	256,112	261,751	267,528	273,334
Expenditures	**237,270**	**175,770**	**152,566**	**226,914**	**232,099**	**232,241**
Biennial Change in Expenditures				(33,559)		84,860
Biennial % Change in Expenditures				(8)		22
Full-Time Equivalents	15.53	15.61	16.08	16.08	16.08	16.08

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
2600 - County State Aid Highway						
Balance Forward In	678,068	735,352	748,510	835,489	852,939	870,535
Direct Appropriation	858,698	780,107	886,178	897,850	914,876	917,126
Transfers In			12,000			
Transfers Out	61	76	15,122	122	122	122
Cancellations	5,769	4,696	5,840			
Balance Forward Out	735,034	748,347	835,489	852,939	870,535	888,374
Expenditures	**795,902**	**762,339**	**790,237**	**880,278**	**897,158**	**899,165**
Biennial Change in Expenditures				112,274		125,808
Biennial % Change in Expenditures				7		8
Full-Time Equivalents	52.03	50.65	49.42	49.42	49.42	49.42
2700 - Trunk Highway						
Balance Forward In	64,221	216,027	66,169	273,566	37,204	35,473
Direct Appropriation	1,930,422	2,006,611	2,207,785	1,634,903	1,777,204	1,744,078
Open Appropriation	8,409	9,866	11,019	11,480	11,480	11,480
Receipts	43,849	45,821	68,608	48,163	48,163	48,163
Transfers In	418,545	432,493	109,882	117,829	93,232	97,404
Transfers Out	627,053	677,333	315,636	368,729	369,967	372,181
Cancellations	1,314	126,486	66,049	7,879	1,225	5,397
Balance Forward Out	184,938	65,114	273,566	37,204	35,473	29,621
Expenditures	**1,652,140**	**1,841,884**	**1,808,212**	**1,672,129**	**1,560,618**	**1,529,399**
Biennial Change in Expenditures				(13,683)		(390,324)
Biennial % Change in Expenditures				(0)		(11)
Full-Time Equivalents	4,887.47	4,853.03	4,753.70	4,746.79	4,737.36	4,730.38
2710 - Highway Users Tax Distribution						
Open Appropriation	2,346,805	2,428,323	2,493,331	2,550,733	2,578,189	2,615,428
Transfers Out	2,346,690	2,428,191	2,493,212	2,550,614	2,578,070	2,615,309
Expenditures	**115**	**132**	**119**	**119**	**119**	**119**
Biennial Change in Expenditures				(9)		0
Biennial % Change in Expenditures				(4)		0
2720 - State Airports						

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Balance Forward In	7,321	15,167	12,343	6,031	3,501	3,501
Direct Appropriation	25,332	28,832	25,360	25,368	25,368	25,368
Open Appropriation	42	46	46	46	46	46
Transfers In		1,250				
Transfers Out		1,950				
Cancellations		194				
Balance Forward Out	11,088	9,905	6,031	3,501	3,501	3,501
Expenditures	**21,607**	**33,245**	**31,718**	**27,944**	**25,414**	**25,414**
Biennial Change in Expenditures				4,810		(8,834)
Biennial % Change in Expenditures				9		(15)
Full-Time Equivalents	34.62	34.41	34.20	34.20	34.20	34.20

2721 - Hanger Loan Revolving

Balance Forward In	2,311	1,572	2,320	972	1,272	1,572
Net Loan Activity	387	296	272	300	300	300
Balance Forward Out	1,572	1,195	972	1,272	1,572	1,872
Expenditures	**1,126**	**674**	**1,620**			
Biennial Change in Expenditures				(179)		(1,620)
Biennial % Change in Expenditures				(10)		

2722 - Air Transportation Revolving

Balance Forward In	1,136	740	1,017	1,323	1,534	1,745
Receipts	742	1,052	1,094	1,102	1,102	1,102
Balance Forward Out	681	1,010	1,323	1,534	1,745	1,956
Expenditures	**1,197**	**781**	**788**	**891**	**891**	**891**
Biennial Change in Expenditures				(298)		103
Biennial % Change in Expenditures				(15)		6

3000 - Federal

Balance Forward In	2,165	1,068	762	657		
Receipts	287,608	464,170	456,700	1,893,350	1,099,673	1,087,598
Internal Billing Receipts	486	542	645	480	229	208
Transfers Out	8	20				

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Balance Forward Out	292	338	657			
Expenditures	**289,472**	**464,881**	**456,806**	**1,894,007**	**1,099,673**	**1,087,598**
Biennial Change in Expenditures				1,596,459		(163,542)
Biennial % Change in Expenditures				212		(7)
Full-Time Equivalents	100.79	115.77	122.00	118.41	102.64	101.75

3010 - Coronavirus Relief

Direct Appropriation		600				
Expenditures		**600**				
Biennial Change in Expenditures				(600)		0
Biennial % Change in Expenditures						

3520 - Transportation-Loc Bridge&Road

Balance Forward In	24,528	29,281	26,743	26,925	22,987	18,815
Receipts	11,188	10,232	8,879	10,062	9,828	9,893
Balance Forward Out	29,281	26,743	26,925	22,987	18,815	14,708
Expenditures	**6,436**	**12,770**	**8,698**	**14,000**	**14,000**	**14,000**
Biennial Change in Expenditures				3,493		5,302
Biennial % Change in Expenditures				18		23

4900 - 911 Emergency

Balance Forward In		378		211		
Transfers In	9,675	9,675	9,675	9,675	9,675	9,675
Cancellations		1				
Balance Forward Out	366		211			
Expenditures	**9,309**	**10,052**	**9,464**	**9,886**	**9,675**	**9,675**
Biennial Change in Expenditures				(11)		0
Biennial % Change in Expenditures				(0)		0
Full-Time Equivalents	45.22	45.86	42.71	42.71	41.20	40.10

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	**29,784**	**29,784**	**29,784**	**59,568**
Base Adjustments				
All Other One-Time Appropriations		(6,500)	(6,500)	(13,000)
Forecast Base	**29,784**	**23,284**	**23,284**	**46,568**
Fund: 2050 - Environment & Natural Resources				
FY2023 Appropriations	**200**	**200**	**200**	**400**
Base Adjustments				
All Other One-Time Appropriations		(200)	(200)	(400)
Forecast Base	**200**	**0**	**0**	**0**
Fund: 2500 - Municipal State Aid Street				
FY2023 Appropriations	**223,828**	**223,828**	**223,828**	**447,656**
Base Adjustments				
November Forecast Adjustment	8,763	14,086	14,257	28,343
Forecast Base	**232,591**	**237,914**	**238,085**	**475,999**
Fund: 2600 - County State Aid Highway				
FY2023 Appropriations	**889,827**	**889,827**	**889,827**	**1,779,654**
Base Adjustments				
November Forecast Adjustment	8,023	25,049	27,299	52,348
Forecast Base	**897,850**	**914,876**	**917,126**	**1,832,002**
Fund: 2700 - Trunk Highway				
FY2023 Appropriations	**2,071,180**	**2,071,180**	**2,071,180**	**4,142,360**
Base Adjustments				
All Other One-Time Appropriations		(2,130)	(2,130)	(4,260)
Forecast Open Appropriation Adjustment	(43,558)	(43,558)	(43,558)	(87,116)
November Forecast Adjustment	(392,719)	(248,288)	(281,414)	(529,702)
Forecast Base	**1,634,903**	**1,777,204**	**1,744,078**	**3,521,282**
Fund: 2720 - State Airports				
FY2023 Appropriations	**25,368**	**25,368**	**25,368**	**50,736**
Forecast Base	**25,368**	**25,368**	**25,368**	**50,736**
Open				
Fund: 2700 - Trunk Highway				

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
FY2023 Appropriations	**11,480**	**11,480**	**11,480**	**22,960**
Forecast Base	**11,480**	**11,480**	**11,480**	**22,960**
Fund: 2710 - Highway Users Tax Distribution				
FY2023 Appropriations	**2,675,330**	**2,675,330**	**2,675,330**	**5,350,660**
Base Adjustments				
November Forecast Adjustment	(124,597)	(97,141)	(59,902)	(157,043)
Forecast Base	**2,550,733**	**2,578,189**	**2,615,428**	**5,193,617**
Fund: 2720 - State Airports				
FY2023 Appropriations	**46**	**46**	**46**	**92**
Forecast Base	**46**	**46**	**46**	**92**
Dedicated				
Fund: 1050 - Transit Assistance				
Planned Spending	**80,357**	**63,857**	**63,857**	**127,714**
Forecast Base	**80,357**	**63,857**	**63,857**	**127,714**
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	**102,101**	**67,358**	**58,402**	**125,760**
Forecast Base	**102,101**	**67,358**	**58,402**	**125,760**
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	**3,757**	**2,358**	**2,377**	**4,735**
Forecast Base	**3,757**	**2,358**	**2,377**	**4,735**
Fund: 2700 - Trunk Highway				
Planned Spending	**17,575**	**17,594**	**17,592**	**35,186**
Forecast Base	**17,575**	**17,594**	**17,592**	**35,186**
Fund: 2722 - Air Transportation Revolving				
Planned Spending	**891**	**891**	**891**	**1,782**
Forecast Base	**891**	**891**	**891**	**1,782**
Fund: 3000 - Federal				
Planned Spending	**1,894,007**	**1,099,673**	**1,087,598**	**2,187,271**
Forecast Base	**1,894,007**	**1,099,673**	**1,087,598**	**2,187,271**
Fund: 3520 - Transportation-Loc Bridge&Road				

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Planned Spending	14,000	14,000	14,000	28,000
Forecast Base	14,000	14,000	14,000	28,000
Revenue Change Summary				
Dedicated				
Fund: 1050 - Transit Assistance				
Forecast Revenues	64,107	62,602	62,624	125,226
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	65,216	65,682	58,390	124,072
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,211	2,384	2,414	4,798
Fund: 2700 - Trunk Highway				
Forecast Revenues	48,163	48,163	48,163	96,326
Fund: 2722 - Air Transportation Revolving				
Forecast Revenues	1,102	1,102	1,102	2,204
Fund: 3000 - Federal				
Forecast Revenues	1,893,350	1,099,673	1,087,598	2,187,271
Fund: 3520 - Transportation-Loc Bridge&Road				
Forecast Revenues	10,062	9,828	9,893	19,721
Non-Dedicated				
Fund: 2500 - Municipal State Aid Street				
Forecast Revenues	8,875	11,711	8,669	20,380
Fund: 2600 - County State Aid Highway				
Forecast Revenues	50,053	57,995	47,881	105,876
Fund: 2700 - Trunk Highway				
Forecast Revenues	665,363	774,499	732,906	1,507,405
Fund: 2710 - Highway Users Tax Distribution				
Forecast Revenues	5,704	7,845	6,287	14,132

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2720 - State Airports				
Forecast Revenues	**10,895**	**9,588**	**9,116**	**18,704**

http://www.dot.state.mn.us/aero/

AT A GLANCE

- 375+ airports in Minnesota:
  - 133 publicly owned airports that receive state funds
  - 6 privately owned airports for public use
  - 130 privately owned airports for private use
  - 30 key airports capable of supporting business jets, airfreight, and airlines
  - 9 airports which provide scheduled airline service: Minneapolis-St. Paul, Rochester, Duluth, St. Cloud, Brainerd, International Falls, Thief River Falls, Bemidji, and Hibbing
  - 39 seaplane bases and 125 hospital heliports
- General aviation results in $1.6 billion in annual economic activity and 13,147 jobs (excludes airports operated under Metropolitan Airports Commission)
- More than 70 percent of Minnesota public airports receive Federal Aviation Administration Airport Improvement Program funds
- 55 percent of public airports are owned by a city with a population less than 5,000 people
- 7,000+ Minnesota-registered aircraft
- 12,000+ licensed pilots
- 2,125 unmanned aircraft systems (UAS, commonly known as drones) registered
- 350+ commercial operators provide agricultural spraying, aerial photography, UAS services, flight instruction, aircraft maintenance and emergency response
- Statewide navigational systems maintained by MnDOT include:
  - 21 Instrument Landing Systems (ILS)
  - 6 Very High Frequency Omni-Directional Radio-Range Systems and Distance Measuring Equipment (VOR/DME)
  - 79 automated weather observation stations (AWOS)

PURPOSE & CONTEXT

Aviation and the associated infrastructure (airports, weather stations, navigational tools, air highways) touches every corner of the state every day. Aviation infrastructure allows time-critical connections to destinations for people, products, and businesses of Minnesota. It is a key component of our multimodal transportation system within the state, region, and around the world. From local weather forecasting to critical lifesaving medical services, Minnesotans rely on aviation in unexpected ways.

Passenger travel is just the beginning of how Minnesotans use aviation. Farmers reap benefits from agricultural spraying, increasing crop yields through more efficient fertilizing, and aerial firefighting, mapping, and patrolling of utility lines help protect forested regions. Mail and package deliveries move goods to across Minnesota. Drones provide a cost-effective way to conduct tasks from bridge inspections to search and rescue missions. Emergency response and patient transport services use heliports and runways at hospitals and airfields. Weather data collected by aviation infrastructure is essential for community-specific forecasts. Aviation infrastructure benefits every Minnesotan and is a tool people and businesses rely on.

In addition to being an essential asset, the aviation system is also a significant economic generator. The Statewide Airport Economic Impact Study (http://www.dot.state.mn.us/airport-economic-study/index.html) highlights how

each airport influences the economics of its community from Ada to Worthington. The study includes a detailed analysis for 126 of the 133 publicly owned airports in Minnesota and provides data to validate local airport financial contributions.

SERVICES PROVIDED

As the state aviation agency, MnDOT:

- Enforces state and federal safety standards through inspection and licensure of airports as well as commercial operators.
- Provides training to aircraft mechanics, seaplane pilots, and airport professionals.
- Registers drones and monitors the rapidly exploding development of people movers, unmanned aircraft, and commercial applications of remote technology.
- Collects aircraft registration and aircraft sales taxes to support the State Airport Fund.
- Plans and promotes the statewide system of airports.
- Provides technical resources and expertise to Minnesotans.
- Owns, operates, and maintains a statewide system of weather equipment, navigational equipment, and instrumentation used to keep airspace safe.
- Supports state government in need of efficient and cost-effective travel with passenger aircraft.

MnDOT is the ambassador and messenger for aviation across Minnesota. The State Aviation System Plan (SASP) (http://www.dot.state.mn.us/aero/planning/sasp.html) benchmarks the state of aviation in Minnesota, establishes the current condition of the airport system, and provides investment guidance by identifying performance gaps, quantifying needs, and promoting efficiency in operations. In fall of 2022, MnDOT will be near completion of the SASP. This is the culmination of a multi-year effort to develop a new vision for aviation and an online dashboard for aviation data.

MnDOT distributes State Airport and Federal Funds to local governments to ensure the maximization of federal monies in support of development, maintenance, and operations of local airports. In a pre-pandemic typical year, MnDOT oversaw the distribution of approximately $20 million in state funding and $55 million in federal funding to local communities for construction, maintenance, and operations of local airports. However, federal pandemic programs such as Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSAA), and American Rescue Plan Act (ARPA), have increased the amount of federal funding MnDOT oversees to more than $330 million.

RESULTS

MnDOT conducted 18 airport/heliport inspections in 2021 and averages over 25 per year for the last decade. There were 656 commercial operators who were approved to provide for-hire aviation services. Tall tower permits have seen an increase in 2022 up to 87 in 2021 which is still short of the peak at 163 in 2009. Each of these activities requires a review of the location, purpose, and impact on surrounding area and the safety of the public.

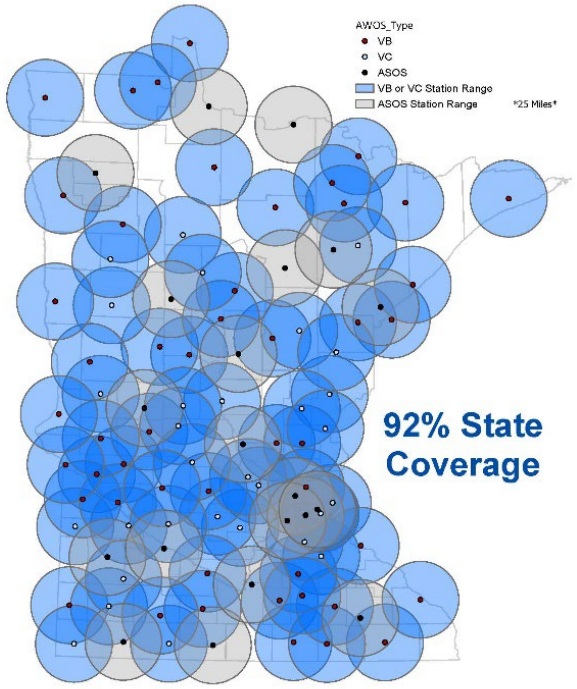
MnDOT is committed to safe operations in aviation and the promotion of careers in the airport community. We strive to leverage the skills and knowledge of professionals who can share best practices and lessons learned. Our staff supports the mission of three major conferences a year.

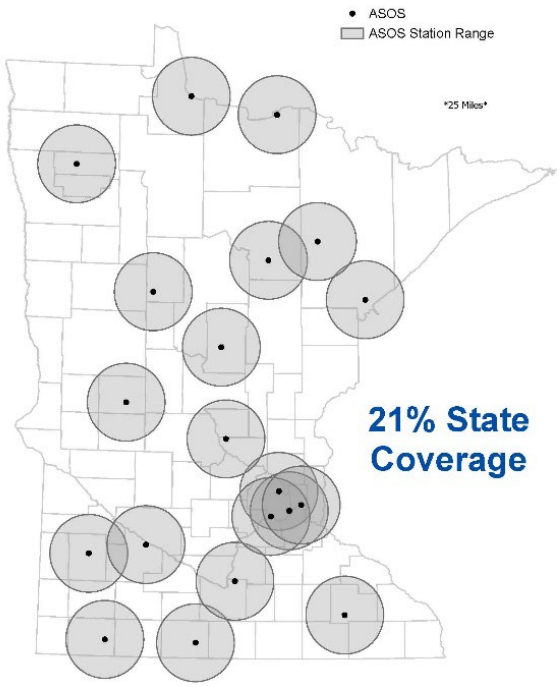
- Our maintenance conference invites 400 mechanics and vendors to train up to licensure standard every year. The conference allows technicians to comply with their license requirements while learning about new technology that is otherwise more difficult to find.
- The annual three-day seaplane safety seminar brings 150 pilots to central Minnesota for skill-building to hone their safety knowledge and practice.

- The Minnesota Airports Conference provides an annual opportunity for 300 industry and government officials to exchange ideas on funding, trends, airport management, operations, maintenance, and best practices. The program also sponsors year-round activities to highlight careers in the industry.

MnDOT has seen a significant expansion of drones across a multitude of applications. There are now 280 businesses operating drones, 2,125 drones have been properly registered, and MnDOT alone has about 700 mission hours flying drone aircraft. Minnesota statutes require aircraft used in the airspace over Minnesota to be registered with MnDOT.

Navigational Aids (Nav Aids) and Automated Weather Observing Systems (AWOS) may be the most impactful component of the aviation system to the everyday lives of Minnesotans. The 450 Nav Aids and 80 AWOS are the backbone of the system and have impacts well beyond aviation. In addition to providing the tools required to take off, fly and land, they allow weather forecasting in local communities. The figure on the left shows the coverage of both state and federal AWOS, and the image on the right shows just the federal AWOS coverage.





Chapter 360 Airports and Aeronautics M.S. 360.011-360.93 (https://www.revisor.mn.gov/statutes/?id=360) provides the legal authority for this activity.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General			2,616	6,284	1,650	1,650
2000 - Restrict Misc Special Revenue		26				
2700 - Trunk Highway	1,039	1,164				
2720 - State Airports	21,565	33,199	31,672	27,898	25,368	25,368
2721 - Hanger Loan Revolving	1,126	674	1,620			
2722 - Air Transportation Revolving	1,197	781	788	891	891	891
3000 - Federal	58,425	220,849	167,270	1,067,292	485,000	475,000
Total	**83,351**	**256,693**	**203,967**	**1,102,365**	**512,909**	**502,909**
Biennial Change				966,288		(290,514)
Biennial % Change				284		(22)
Expenditures by Category						
Compensation	4,258	4,306	4,458	4,692	4,786	4,867
Operating Expenses	5,139	9,110	6,113	8,472	6,889	6,823
Grants, Aids and Subsidies	73,201	241,774	192,425	1,088,485	500,601	490,586
Capital Outlay-Real Property	753	1,413	968	585	585	585
Other Financial Transaction	0	90	2	131	48	48
Total	**83,351**	**256,693**	**203,967**	**1,102,365**	**512,909**	**502,909**
Full-Time Equivalents	**38.75**	**38.02**	**38.69**	**39.15**	**39.15**	**39.15**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Balance Forward In				4,634		
Direct Appropriation			7,250	1,650	1,650	1,650
Balance Forward Out			4,634			
Expenditures			**2,616**	**6,284**	**1,650**	**1,650**
Biennial Change in Expenditures				8,900		(5,600)
Biennial % Change in Expenditures						(63)
Full-Time Equivalents			4.24	4.70	4.70	4.70
2000 - Restrict Misc Special Revenue						
Receipts		26				
Expenditures		**26**				
Biennial Change in Expenditures				(26)		0
Biennial % Change in Expenditures						
2700 - Trunk Highway						
Balance Forward In		596				
Direct Appropriation	1,635	1,650				
Transfers Out		1,000				
Cancellations		82				
Balance Forward Out	596					
Expenditures	**1,039**	**1,164**				
Biennial Change in Expenditures				(2,203)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	4.13	3.61	0.25	0.25	0.25	0.25
2720 - State Airports						
Balance Forward In	7,321	15,167	12,343	6,031	3,501	3,501
Direct Appropriation	25,332	28,832	25,360	25,368	25,368	25,368
Transfers In		1,250				
Transfers Out		1,950				
Cancellations		194				
Balance Forward Out	11,088	9,905	6,031	3,501	3,501	3,501
Expenditures	**21,565**	**33,199**	**31,672**	**27,898**	**25,368**	**25,368**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	FY25
Biennial Change in Expenditures				4,807		(8,834)
Biennial % Change in Expenditures				9		(15)
Full-Time Equivalents	34.62	34.41	34.20	34.20	34.20	34.20

2721 - Hanger Loan Revolving

Balance Forward In	2,311	1,572	2,320	972	1,272	1,572
Net Loan Activity	387	296	272	300	300	300
Balance Forward Out	1,572	1,195	972	1,272	1,572	1,872
Expenditures	**1,126**	**674**	**1,620**			
Biennial Change in Expenditures				(179)		(1,620)
Biennial % Change in Expenditures				(10)		

2722 - Air Transportation Revolving

Balance Forward In	1,136	740	1,017	1,323	1,534	1,745
Receipts	742	1,052	1,094	1,102	1,102	1,102
Balance Forward Out	681	1,010	1,323	1,534	1,745	1,956
Expenditures	**1,197**	**781**	**788**	**891**	**891**	**891**
Biennial Change in Expenditures				(298)		103
Biennial % Change in Expenditures				(15)		6

3000 - Federal

Receipts	58,425	220,849	167,270	1,067,292	485,000	475,000
Expenditures	**58,425**	**220,849**	**167,270**	**1,067,292**	**485,000**	**475,000**
Biennial Change in Expenditures				955,289		(274,562)
Biennial % Change in Expenditures				342		(22)

Program: Multimodal Systems
Activity: Transit and Active Transportation

http://www.dot.state.mn.us/transit/
http://www.dot.state.mn.us/saferoutes/index.html
http://www.dot.state.mn.us/bike/
http://www.dot.state.mn.us/peds/

AT A GLANCE

- All 80 counties in Greater Minnesota served by public transit
- 34 Greater Minnesota public bus systems funded in FY21, providing approximately 6.2 million rides
- 147 wheelchair-accessible buses funded for public and nonprofit-run systems in FY21
- 14 mobility management grants statewide funded in FY21
- Finalized and began implementing the 2020 Safe Routes to School Strategic Plan, centered in equity in FY21
- Established program criteria and began implementation of the Active Transportation Program in FY21

PURPOSE & CONTEXT

MnDOT's Office of Transit and Active Transportation (OTAT) supports transit services to all 80 non-metro counties to meet the needs of transit users and support walking and bicycling statewide. MnDOT continues to make the transportation system safer, easier, and more accessible to increase the use of transit, bicycling, and walking as a percentage of all trips statewide. MnDOT works closely with the Metropolitan Council on the planning, development, design, and construction of major transit projects in the Twin Cities seven-county metro area.

MnDOT engages our customers to provide planning and policy direction for transit, walking, and bicycling routes on a statewide basis. This includes the needs of our partners and implementing best practices in planning for and investing in transit facilities and pedestrian and bicycle infrastructure.

SERVICES PROVIDED

Transit Planning and Grants

MnDOT provides grants (with funds from the Federal Transit Authority, state general funds, and motor vehicle leasing/sales taxes), planning support, and technical assistance to:

- Public bus service outside the Twin Cities metro area, including grants to purchase buses and bus facilities: Public Transit Participation Program (http://www.dot.state.mn.us/transit/grants/5311/index.html). Grants are issued to public, private, and nonprofit operators, as well as local, state, and tribal governments.
- Programs for travel options focused on seniors and persons with disabilities: Enhanced Mobility of Seniors and Individuals with Disabilities Program (http://www.dot.state.mn.us/transit/grants/5310/index.html).
- Intercity Bus services: Section 5311f Minnesota Intercity Bus Program (http://www.dot.state.mn.us/transit/grants/5311f/index.html), including state and federal funding to support intercity bus transportation service to non-urbanized communities within Minnesota.
- Eight Regional Transportation Coordinating Councils (http://www.dot.state.mn.us/transit/grants/RTCC/index.html) for Greater Minnesota, which coordinate transportation providers, service agents, and the private sector to fill transportation gaps, streamline access to transportation, and provide individuals more options of where and when to travel.

- Six Transportation Coordination Assistance Programs (https://coordinatemntransit.org/regional/organizations) for the seven-county Twin Cities Metro area coordinate transportation providers, service agents, and the private sector to fill transportation gaps, streamline access to transportation, and provide individuals more options of where and when to travel.

Active Transportation Planning and Grants

MnDOT walking and bicycling services and programs (with funds from the Federal Highway Administration and state general funds) include:

- Planning for bicycle and pedestrian infrastructure and programs that promote bicycling as an energy-efficient and healthy transportation alternative. The Statewide Bicycle System Plan and district bicycle plans outline the vision and goals for bicycle transportation (http://www.dot.state.mn.us/bike/planning-research.html). This activity also funds Safe Routes to School plans that support local teams in setting goals and strategies that make it safer, easier, and more accessible to walk and bike to school.
- Assist communities in planning for and constructing Active Transportation facilities through MnDOT's Active Transportation and Safe Routes to School (SRTS) Program. OTAT leads the non-infrastructure elements of these programs, providing services and technical assistance.
- Creating guidance to implement bicycle facilities with the MnDOT Bicycle Facility Design Guide (http://www.dot.state.mn.us/bike/bicycle-facility-design-manual.html).
- Delivering Active Transportation and Safe Routes to School programs that encourage walking and bicycling on the transportation network (e.g., Let's Move Safely Together, State Bicycle Map, Minnesota Walks Plan (http://www.dot.state.mn.us/peds/plan/), Walk!Bike!Fun! safety curriculum, and Minnesota SRTS Resource Center (https://www.dot.state.mn.us/mnsaferoutes/)).
- Creating a Statewide Pedestrian System Plan that identifies goals and strategies for creating spaces that are safe and convenient for people walking. This includes opportunities to implement pedestrian safety countermeasures and scoping projects with pedestrian needs.
- Coordinating the statewide Non-Motorized Traffic Monitoring Program (https://www.dot.state.mn.us/bike-ped-counting/index.html).
- Created the "Demonstration Project Implementation Guide" to develop, implement, and evaluate demonstration projects as a way to build support for safer walking and bicycling facilities on MnDOT trunk highways, state aid roadways, or local roads. Giving communities a road map to "test out" new infrastructure solutions for improving walking and bicycling before committing to a project and allocating funding.
- Conduct solicitations, award grant funding, and manage contracts for communities that support Active Transportation and SRTS planning, demonstration projects, and other Active Transportation and SRTS strategies.
- Providing strategic direction for the MnDOT-owned parking ramps in downtown Minneapolis to encourage carpooling, transit, and bicycle commuting. The parking ramps serve as bridges over Interstate 394 which surrounds Target Field. The ramps are managed by the City of Minneapolis on behalf of MnDOT.

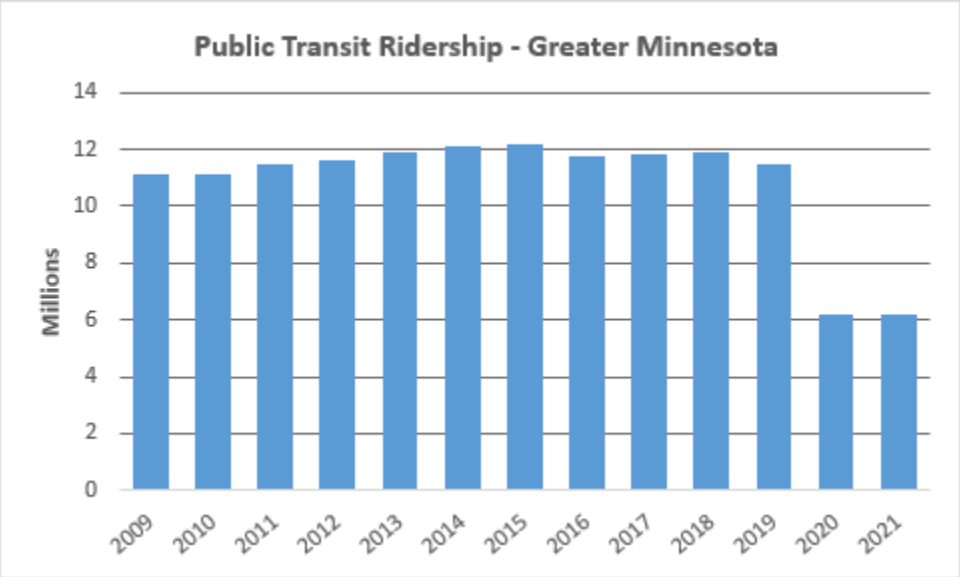
Light and Commuter Rail

MnDOT assists the Metropolitan Council with planning, design, and construction of light rail transit and commuter rail. This includes the Northstar commuter rail and Blue Line and Green Line light rail. Work continues on the Green Line Extension and Blue Line Extension light rail projects under development.

RESULTS

Public Transit in Greater Minnesota

There are 34 public transit systems serving at least a portion of all 80 counties in Greater Minnesota, delivering 6.23 million rides in 2020 and 6.17 million rides in 2021.

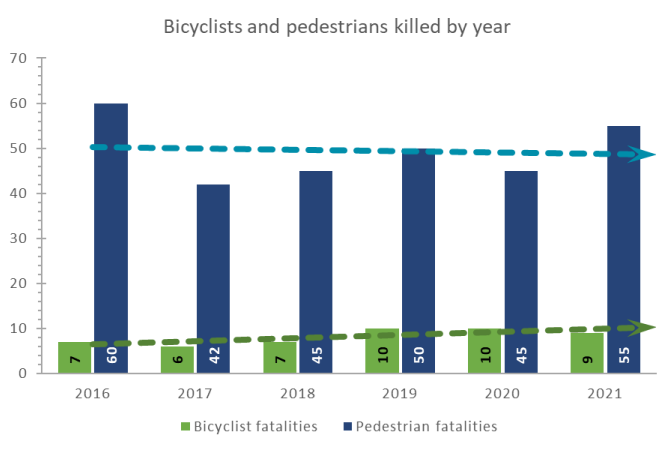


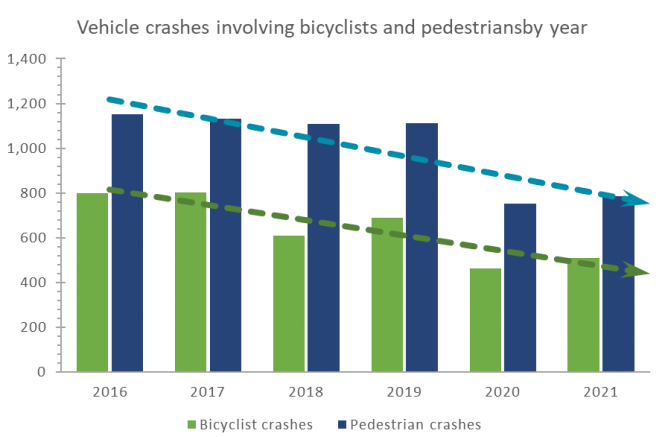
Minnesota Statute 174.24 (https://www.revisor.mn.gov/statutes/cite/174.24) requires MnDOT to develop a transit investment plan that contains a goal of meeting at least 90 percent of total transit service needs in Greater Minnesota by 2025. Between 2010-2015 public transit ridership increased approximately 10-15 percent. Ridership plateaued from 2016-2019 to approximately 11.5 million rides annually. In 2020-2021, during the COVID-19 pandemic, Greater Minnesota ridership dropped almost 45 percent, to 6.2 million each year. Since the last half of 2021 and into 2022, ridership continues to increase. The strongest ridership return is rural Greater Minnesota public transit systems, while the small urban public transit systems are slower to return to pre-pandemic numbers. The challenge facing public transit in Greater Minnesota is in assisting transit partners in navigating how the landscape has changed and will continue to evolve post pandemic.

Active Transportations Programs

In 2022, Minnesota was named the fifth most bike-friendly state in the United States by the League of American Cyclists. The number of people walking and biking has remained steady over the past several years, along with the number of people killed while walking and biking. Fatalities have remained relatively constant despite the overall number of vehicle crashes involving people walking and biking decreasing in recent years.

MnDOT has completed a Statewide Pedestrian System Plan, which demonstrates the importance of pedestrian networks to the transportation system, prioritizes investments, and develops policy and implementation guidance to create walkable communities that are safe, convenient, and desirable for all. After completion of the Statewide Bicycle System Plan, MnDOT developed a Bicycle Facility Design Manual (http://www.dot.state.mn.us/bike/bicycle-facility-design-manual.html) to support implementation of context-appropriate bicycle facilities within MnDOT right-of-way. To continue tracking how and where people walk and bike, MnDOT staff and partners created the Strategic Plan for Counting People Walking and Bicycling (http://www.dot.state.mn.us/bike/documents/planning-research/strategic-plan.pdf).





Since 2005, MnDOT has awarded more than $55 million to Minnesota communities for Safe Routes to School (SRTS) projects. These projects have reached nearly 2,000 schools. In FY 2021 and 2022, the MnDOT SRTS program continues to offer statewide programs and grants for local projects including Safe Routes to School planning assistance, curriculum implementation, bike fleets, demonstration projects, local coordinators, infrastructure, and mini-grants.

These priorities are identified and implemented with ongoing feedback from the statewide SRTS Steering Committee, the SRTS State Network, and regional and local partners. Additional funding from the Federal Highway Administration for SRTS projects made the expansion of these programs possible through state FY22. Minnesota's SRTS program adopted a new strategic plan in 2020 with a refined vision and goals, strategies, action steps and performance measures to expand, strengthen and monitor the Minnesota SRTS program. This plan guides SRTS practitioners and partners in building a stronger, more equitable SRTS program at the local, regional, and state levels.

The legal authority for Transit and Active Transportation activity comes from:
Public Transit Participation Program, M.S. 174.24 (https://www.revisor.mn.gov/statutes/?id=174.24)
Minnesota Council on Transportation Access, M.S. 174.285 (https://www.revisor.mn.gov/statutes/?id=174.285)
Construction of Light Rail, M.S. 174.35 (https://www.revisor.mn.gov/statutes/?id=174.35)
Active Transportation Program, M.S. 174.38 (https://www.revisor.mn.gov/statutes/cite/174.38)
Safe Routes to School Programs, M.S. 174.40 (https://www.revisor.mn.gov/statutes/?id=174.40)
Transportation Alternatives Projects, M.S. 174.42 (https://www.revisor.mn.gov/statutes/?id=174.42)
Construction of Commuter Rail, M.S. 174.82 (https://www.revisor.mn.gov/statutes/?id=174.82)
Metropolitan Council authority on light rail transit and commuter rail, M.S. 473.3993-4057
(https://www.revisor.mn.gov/statutes/?id=473.3993)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General	17,588	18,757	17,813	29,880	18,701	18,701
1050 - Transit Assistance	71,192	64,265	83,551	80,357	63,857	63,857
2000 - Restrict Misc Special Revenue	38,640	13,115	26,422	18,063	16,863	16,937
2001 - Other Misc Special Revenue	24		50	26	26	26
2700 - Trunk Highway	864	971				
3000 - Federal	26,643	46,424	45,351	125,226	141,301	95,127
3010 - Coronavirus Relief		600				
Total	**154,950**	**144,133**	**173,187**	**253,552**	**240,748**	**194,648**
Biennial Change				127,656		8,657
Biennial % Change				43		2
Expenditures by Category						
Compensation	6,328	6,680	6,881	7,341	5,539	5,523
Operating Expenses	39,174	13,407	26,637	40,855	31,869	31,228
Grants, Aids and Subsidies	109,090	123,681	138,674	188,994	186,978	141,535
Capital Outlay-Real Property		6	637	16,000	16,000	16,000
Other Financial Transaction	358	358	358	362	362	362
Total	**154,950**	**144,133**	**173,187**	**253,552**	**240,748**	**194,648**
Full-Time Equivalents	**55.81**	**58.06**	**59.10**	**58.75**	**42.07**	**41.19**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Balance Forward In		1,111		11,187		
Direct Appropriation	18,399	17,749	29,001	18,701	18,701	18,701
Transfers In	650	449	1,501	1,401	1,384	1,391
Transfers Out	650	449	1,501	1,409	1,384	1,391
Cancellations		103				
Balance Forward Out	811		11,188			
Expenditures	**17,588**	**18,757**	**17,813**	**29,880**	**18,701**	**18,701**
Biennial Change in Expenditures				11,348		(10,291)
Biennial % Change in Expenditures				31		(22)
Full-Time Equivalents	4.38	3.90	9.80	9.80	9.80	9.80
1050 - Transit Assistance						
Balance Forward In	51,401	48,741	60,737	42,569	26,306	25,038
Receipts	65,106	69,179	65,397	64,107	62,602	62,624
Transfers In	416	416	416	685	540	540
Transfers Out	423	424	429	698	553	553
Balance Forward Out	45,308	53,647	42,569	26,306	25,038	23,792
Expenditures	**71,192**	**64,265**	**83,551**	**80,357**	**63,857**	**63,857**
Biennial Change in Expenditures				28,451		(36,194)
Biennial % Change in Expenditures				21		(22)
Full-Time Equivalents	3.56	3.41	3.70	3.70	3.70	3.70
2000 - Restrict Misc Special Revenue						
Balance Forward In	25,517	26,743	19,175	4,594	4,714	5,368
Receipts	15,948	5,522	11,842	18,183	17,517	17,517
Balance Forward Out	2,825	19,150	4,595	4,714	5,368	5,948
Expenditures	**38,640**	**13,115**	**26,422**	**18,063**	**16,863**	**16,937**
Biennial Change in Expenditures				(7,270)		(10,685)
Biennial % Change in Expenditures				(14)		(24)
Full-Time Equivalents	16.27	15.34	12.88	12.88	12.88	12.88
2001 - Other Misc Special Revenue						
Balance Forward In			25			

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Receipts	24	25	25	26	26	26
Balance Forward Out		25				
Expenditures	**24**		**50**	**26**	**26**	**26**
Biennial Change in Expenditures				52		(24)
Biennial % Change in Expenditures						(32)

2700 - Trunk Highway

Balance Forward In		39				
Direct Appropriation	902	932				
Transfers In		20				
Cancellations		20				
Balance Forward Out	38					
Expenditures	**864**	**971**				
Biennial Change in Expenditures				(1,835)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	7.41	7.15	0.48			

3000 - Federal

Balance Forward In	657	321	213	493		
Receipts	26,181	46,317	45,631	124,733	141,301	95,127
Internal Billing Receipts	347	426	506	340	89	68
Transfers Out		20				
Balance Forward Out	195	195	493			
Expenditures	**26,643**	**46,424**	**45,351**	**125,226**	**141,301**	**95,127**
Biennial Change in Expenditures				97,510		65,851
Biennial % Change in Expenditures				133		39
Full-Time Equivalents	24.19	28.26	32.24	32.37	15.69	14.81

3010 - Coronavirus Relief

Direct Appropriation		600				
Expenditures		**600**				
Biennial Change in Expenditures				(600)		0
Biennial % Change in Expenditures						

Program: Multimodal Systems
Activity: Freight and Rail Safety

www.dot.state.mn.us/cvo
www.dot.state.mn.us/ofrw

AT A GLANCE

- $1 million in state-funded Port Development Assistance Program grants
- $100 million in federally funded Minnesota Highway Freight Program construction projects
- $7 million in federal funds for 17 highway/rail grade crossing safety improvements, 22 outdated equipment replacements, and 18 preliminary engineering agreements
- Trunk Highway coordination on over $400 million of Minnesota roadway projects involving a railroad
- $4 million in state-funded Rail Service Improvement grants for seven freight rail infrastructure projects
- $2 million in improvements to weigh stations and weight enforcement facilities
- 883 business operating credentials issued to for-hire limousine operators, Special Transportation Service (STS) transporters, general freight carriers, household goods movers, and large building movers
- 15,367 interstate motor carriers, brokers, and freight forwarders registered in the Unified Carrier Registration Program (UCR)
- 3,405 vehicle safety inspections on STS providers, for-hire limousine operators, and MN motor carriers
- 912 safety audits on new and existing interstate freight and passenger carrier operations
- 475 medical waivers issued to intrastate Commercial Motor Vehicle (CMV) drivers
- 80,917 permits issued to move over-sized or overweight loads

PURPOSE & CONTEXT

The purpose of the Office of Freight and Commercial Vehicle Operations (OFCVO) is to improve the safety and performance of the state's multimodal freight transportation system through:

- Confirming railroad companies' compliance with state and federal safety standards
- Developing statewide and district freight plans that address mobility bottlenecks and safety gaps
- Improving public safety at highway-rail grade crossings by advancing infrastructure improvements
- Training on regulations and technical assistance
- Identifying and prioritizing freight infrastructure improvement projects
- Enforcing laws and rules governing motor carriers and other transportation service providers
- Auditing freight carriers and passenger services for sound transportation safety management practices
- Implementing improvements to weigh stations

MnDOT programs enhance Minnesota's freight mobility, safety, and economic competitiveness by improving access to regional, national, and global markets through the safe and efficient transportation of goods and people. MnDOT plans and invests in all the ways people and goods move throughout Minnesota—individually for each mode and collectively as a multimodal system. MnDOT helps build and maintain the infrastructure that supports our economy and local communities. To ensure all Minnesotans thrive now and into the future, MnDOT understands business-specific transportation requirements and identifies opportunities to provide a more responsive transportation system.

SERVICES PROVIDED

Oversize and Overweight Load Permits: Issue permits for trucks moving over-legal sized or overweight loads on MnDOT roads and assign routes that are suitable to protect road infrastructure and ensure traveler safety.

Operating Credentials: Register and license freight operators and passenger service providers. These include interstate and intrastate property carriers, household goods movers, building/house movers, Motor Carrier of Passenger (e.g., motor coaches), for-hire limousine services, Special Transportation Services (STS) for the elderly and disabled, and Non-Emergency Medical Transportation (NEMT).

Safety Audits, Complaint Investigations, and Vehicle Inspections: Conduct audits (annual and random) on property carriers and passenger services to ensure companies have properly qualified drivers, safe operating vehicles, and are operating and maintaining records as required by statutes, laws, and rules. MnDOT investigates complaints about unsafe equipment or improper operating practices by these companies.

Hazardous Materials Incident Response: Assist local authorities, when requested, by providing technical guidance to first responders when a commercial vehicle incident happens involving hazardous materials.

Commercial Driver Medical Waiver: Within the guidelines provided by Minnesota statute, determine whether to approve a waiver for a person who has a physical impairment that would otherwise disqualify them from driving a commercial motor vehicle. This program is not the Minnesota Department of Public Safety driver waiver program.

Technical Assistance, Training, and Outreach: Conduct presentations and outreach sessions, and provide technical guidance, on federal and state laws, rules, and regulations that govern motor carriers related to the safe transportation of people and goods.

Truck Weigh Stations: Build and maintain facilities operated by the Minnesota State Patrol's Commercial Vehicle Enforcement Division. MnDOT provides funding, technical support, and collaboration with the State Patrol and MnDOT districts in maintaining and improving weigh station technologies and facilities infrastructure.

Rail Safety Inspection Program: Inspect rail track, rail cars, locomotives, and hazardous materials shipments to ensure railroad compliance with federal and state safety standards.

Rail Crossing Safety Program: Monitor the safety performance of more than 4,100 rail grade crossings along Minnesota's public road system. Develop and implement MnDOT's Railroad Highway Grade Crossing Safety Improvement Program, a risk-based assessment used to identify at-risk crossing locations.

Freight System Planning: Develop plans that improve Minnesota's freight transportation system. Plans include the Statewide Freight System and Investment Plan (http://www.dot.state.mn.us/planning/freightplan/index.html) and the State Rail Plan (http://www.dot.state.mn.us/planning/railplan/).

Minnesota Highway Freight Program (MHFP): Identify and secure funding opportunities for eligible statewide highway and intermodal construction projects that provide measurable freight transportation benefits.

Port Development Assistance Program (PDAP): Provide port infrastructure grants to promote effective freight movement through Great Lakes and Mississippi River port terminals.

Minnesota Rail Service Improvement Program (MRSI): Provide grants for freight rail economic development projects and loans for infrastructure that improve freight rail service.

Passenger Rail: Partner with local governments, regional rail authorities, neighboring state DOT's, community groups, and advocates to identify and prioritize passenger rail corridors for development, and deliver passenger rail services that are federally compliant, environmentally friendly, and sustainable.

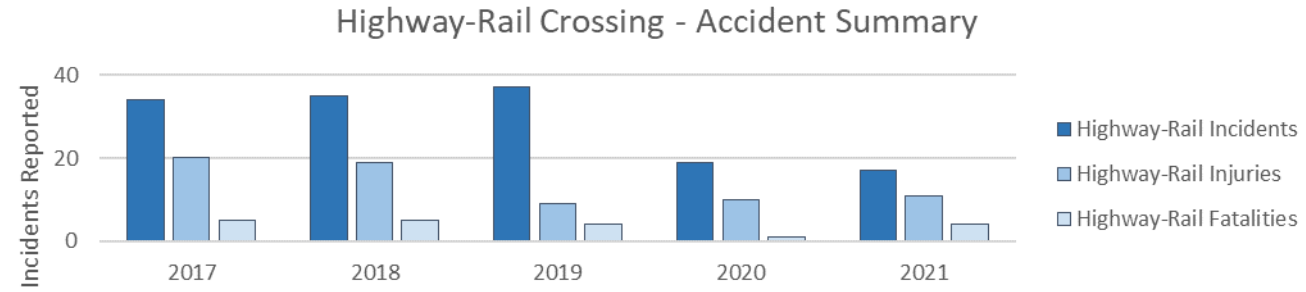
Minnesota Freight Advisory Committee (MFAC): Provide a forum for the exchange of ideas and address issues between MnDOT and the private sector to develop and promote a safe, reliable, and sustainable freight transportation system in Minnesota.

State Interagency Rail Group and State Rail Director: The Rail Director leads the State Interagency Rail Group that elevates coordination and partnership between the state and the railroads to actively promote safety and reduce risks and to ensure efficient movement of goods to support Minnesota's economy while minimizing the impacts of those operations to our local communities.

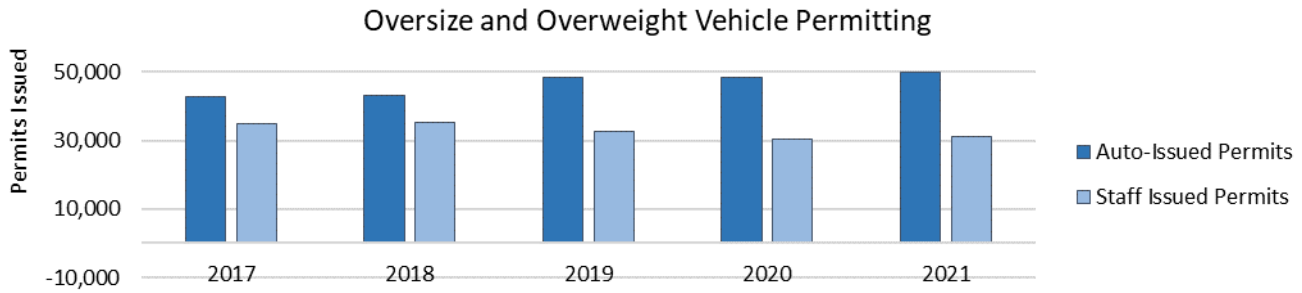
RESULTS

Rail Crossing Safety Program: Through improvements in infrastructure and public education, grade crossing incidents have substantially declined. Approximately one-third of Minnesota's 4,100 public road grade crossings have gates and/or flashing lights.

Highway Rail Crossing Accident Summary, including rail incidents, injuries, and fatalities between 2017-2021



Oversize and Overweight Vehicle Permitting: Customer use of MnDOT's online oversize/overweight permitting system generally increases each year. A new system replacement, Minnesota SUPERLOAD, rolled into production March 2022. Since rollout, the numbers for auto-issued permits have been trending upward.



Motor Carrier Credentialing, Vehicle Inspections, Safety Reviews: M.S. 174.29, 174.30; MN Rules, Chapters 8840, 8880; and M.S. 221
Special Permits to Exceed Legal Size and Weight: M.S. 169.86
Port Development Assistance Program: M.S. 457A
Minnesota Rail Service Improvement (MRSI) Program and Rail Bank Program: M.S. 222
Railroad Safety: M.S. 219
Passenger Rail: M.S. 174.632

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General	2,229	1,471	1,692	13,947	1,945	1,945
2000 - Restrict Misc Special Revenue	1,855	1,278	2,225	27,999	9,133	2,185
2001 - Other Misc Special Revenue	41	99	63	111		
2700 - Trunk Highway	5,438	5,217	5,222	6,830	6,041	6,041
3000 - Federal	4,776	5,170	11,135	119,954	20,262	22,991
Total	**14,340**	**13,234**	**20,336**	**168,841**	**37,381**	**33,162**
Biennial Change				161,603		(118,634)
Biennial % Change				586		(63)
Expenditures by Category						
Compensation	7,835	7,866	8,056	23,989	14,978	8,603
Operating Expenses	1,633	1,887	2,000	112,658	13,307	15,014
Grants, Aids and Subsidies	192		4,500	24,634	1,797	2,246
Capital Outlay-Real Property	4,647	3,476	5,748	7,523	7,262	7,262
Other Financial Transaction	34	6	32	37	37	37
Total	**14,340**	**13,234**	**20,336**	**168,841**	**37,381**	**33,162**
Full-Time Equivalents	**78.35**	**76.29**	**74.93**	**75.49**	**75.21**	**75.03**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Balance Forward In	1,404	1,123	875	12,054		
Direct Appropriation	1,729	1,569	19,464	8,445	1,945	1,945
Transfers In	717	881				
Transfers Out	764	939	6,593	6,552		
Cancellations		292				
Balance Forward Out	857	872	12,054			
Expenditures	**2,229**	**1,471**	**1,692**	**13,947**	**1,945**	**1,945**
Biennial Change in Expenditures				11,939		(11,749)
Biennial % Change in Expenditures				323		(75)
Full-Time Equivalents	9.81	9.63	10.45	13.04	11.89	11.76
2000 - Restrict Misc Special Revenue						
Balance Forward In	6,924	7,189	7,766	13,343	1,477	1,477
Receipts	1,541	1,130	1,360	9,133	9,133	2,185
Transfers In			6,500	6,500		
Net Loan Activity	296	173	(57)	500		
Balance Forward Out	6,906	7,213	13,343	1,477	1,477	1,477
Expenditures	**1,855**	**1,278**	**2,225**	**27,999**	**9,133**	**2,185**
Biennial Change in Expenditures				27,090		(18,906)
Biennial % Change in Expenditures				865		(63)
Full-Time Equivalents	5.52	5.73	5.93	5.93	5.93	5.93
2001 - Other Misc Special Revenue						
Balance Forward In	250	271	174	111		
Receipts	63					
Balance Forward Out	271	173	111			
Expenditures	**41**	**99**	**63**	**111**		
Biennial Change in Expenditures				34		(174)
Biennial % Change in Expenditures				24		(100)
Full-Time Equivalents	0.28	0.59	0.46	0.46	0.46	0.46
2700 - Trunk Highway						
Balance Forward In	120	589	177	995	206	206

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Direct Appropriation	5,654	5,788	5,878	5,878	5,878	5,878
Receipts	169	4,438	4,087	4,463	4,463	4,463
Transfers In	3,237	3,164				
Transfers Out	3,237	8,214	3,925	4,300	4,300	4,300
Cancellations		374				
Balance Forward Out	504	175	996	206	206	206
Expenditures	**5,438**	**5,217**	**5,222**	**6,830**	**6,041**	**6,041**
Biennial Change in Expenditures				1,397		30
Biennial % Change in Expenditures				13		0
Full-Time Equivalents	58.72	55.89	52.88	52.70	52.66	52.62

3000 - Federal

Balance Forward In	13	39	25	86		
Receipts	4,770	5,131	11,195	119,868	20,262	22,991
Internal Billing Receipts	139	116	140	140	140	140
Balance Forward Out	6		86			
Expenditures	**4,776**	**5,170**	**11,135**	**119,954**	**20,262**	**22,991**
Biennial Change in Expenditures				121,142		(87,836)
Biennial % Change in Expenditures				1,218		(67)
Full-Time Equivalents	4.02	4.45	5.21	3.36	4.27	4.26

Program: State Roads
Activity: Program Planning and Delivery

http://www.dot.state.mn.us/planning/program/plans.html

AT A GLANCE

- $30-33 billion in planned investments for state highways over the next 20 years
- The 20-year Minnesota State Highway Investment Plan (MnSHIP) is updated every five years, and the next update is scheduled for release in summer 2023
- The 10-year Capital Highway Investment Plan (CHIP) and 4-year State Transportation Improvement Program (STIP) are updated every year
- 50 or more research projects start each year with about 200 in progress at any given time

PURPOSE & CONTEXT

MnDOT's transportation infrastructure is continuing to age. To address the systems shortcomings, MnDOT has adopted an asset management philosophy. This philosophy looks for the right fix at the right time to optimize system performance. The result is a comprehensive program of projects that rehabilitate and preserve Minnesota's infrastructure.

Program Planning and Delivery of the Trunk Highway system requires thoughtful short-, mid-, and long-range plans to fit the diverse needs of system stakeholders. This includes developing investment plans, conducting data analysis, reviewing performance outcomes, managing the capital program, designing construction plans, goal setting, construction project oversight, and inspection, as well as research and development.

MnDOT uses resources available to plan for and preserve infrastructure while providing oversight for the replacement and expansion of the existing system. MnDOT strives to meet the need for safety, mobility, and reliability for all modes of transportation. In planning of the Trunk Highway system, MnDOT's objective is to enhance our customer's trust by listening to their needs, engaging them in planning, and communicating effectively about our programs and projects.

By eliminating barriers to equitable contracting and employment opportunities, MnDOT is helping to cultivate a transportation sector that reflects the diverse communities of Minnesota. To advance inclusion and equity in the agency's workforce and in the transportation community, MnDOT continues to increase the number of women- and minority-owned businesses participating in highway construction contracts and promote participation of underrepresented groups in the transportation industry through training, small business advising programs, and other strategies tailored to the needs of targeted communities.

SERVICES PROVIDED

Highway System Planning

Highway planning includes assessing statewide infrastructure conditions, determining future needs for all highway users including automobiles, trucks, buses, bicycles, and pedestrians, and then making planning decisions based on projected available funding. We strive to make policy and planning decisions that provide the greatest return on Minnesota's transportation system investment.

The Minnesota State Highway Investment Plan (MnSHIP) (http://www.dot.state.mn.us/planning/mnship/) is completed every five years and establishes capital investment priorities for the next 20 years. MnSHIP draws on

public and stakeholder input performance management systems to establish investment scenarios which optimize the highway system performance based on projected available funding. MnSHIP ensures that performance targets set by the federal government for interstate pavements and National Highway System bridges are met.

The Capital Highway Investment Plan (CHIP) (http://www.dot.state.mn.us/planning/10yearplan/) is a ten-year list of financially constrained projects that are selected to meet the investment priorities and performance targets established by MnSHIP. Pavement and bridge reservation projects are selected based upon the projected condition detail from the pavement and bridge management systems. The CHIP is updated annually.

The State Transportation Improvement Program (STIP) (http://www.dot.state.mn.us/planning/program/stip.html) includes the first four years of the CHIP. These projects are considered funded and committed for delivery. The last six years of the CHIP are priorities based upon the MnSHIP investment criteria but may change as project scope matures and updated revenue forecasts become available.

MnDOT develops corridor studies and plans to identify future potential investments on specific highways. These studies allow affected stakeholders to help shape a common vision for the future of the corridor and inform the development of future highway improvement projects.

Develop Highway Improvement Projects

Development of highway improvement projects involves several steps:

- **Scoping** determines the elements of a project that are needed to meet project goals and sets preliminary cost estimates and schedules.
- **Environmental Review** considers impacts of proposed projects to ensure compliance with environmental laws and policies to avoid, minimize, or mitigate environmental impacts.
- **Public Involvement and Engagement** includes public participation through meetings, media, local government input, and social media. The public is involved throughout the entire life of the project, including planning, design, scoping, environmental review, and construction.
- **Design** includes engineering studies and analysis, preparing construction plans, using performance based practical design, and flexible design standards to ensure roads meet project goals while minimizing costs.

Highway Construction Management Oversight

MnDOT monitors construction projects to ensure that the final product meets all specifications by doing the following:

- **Managing** the overall progress of state highway projects from project letting through construction completion and final project documentation.
- **Coordinating** the early stages of projects with unique features.
- **Creating** opportunities for small business participation and employment opportunities for minorities and women to work on MnDOT contracts.
- **Overseeing** quality management, material testing, project scheduling, and compliance with specifications.
- **Providing** sound fiscal management, financial tracking, and regulatory compliance.
- **Ensuring** that construction traffic control provides the most efficient and safest movement possible through work zones.

Research and Development

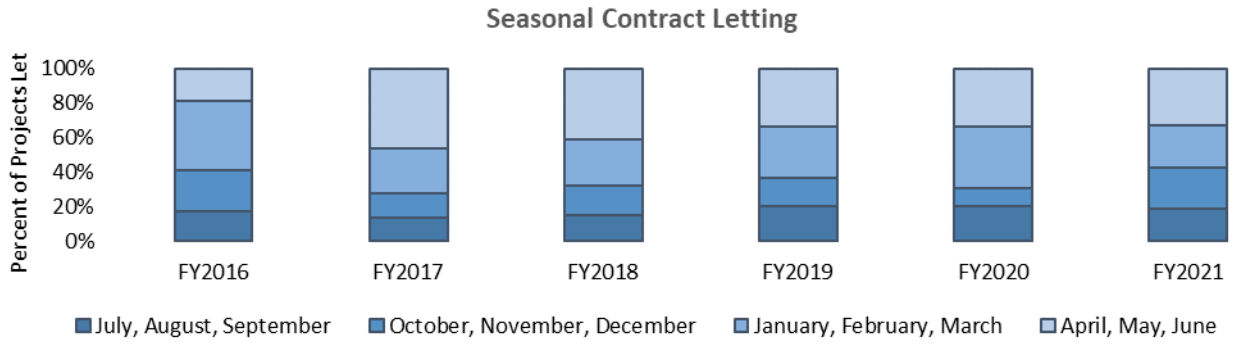
MnDOT develops and utilizes new technologies for Trunk Highway projects, such as newer, more cost-effective pavement designs, accelerated bridge construction techniques, and methods to improve highway safety. The program finds ways to make roads last longer, perform better, cost less to build and maintain, be built faster, and have minimal impact on the environment. Research Services manages research projects that serve as a resource for staff as well as city and county engineers.

Research and development includes preparing for changes in transportation related to connected and automated vehicles (CAV). MnDOT collaborates with stakeholders to identify short-, medium-, and long-term strategies to help the agency plan for advancing technology and mobility trends. MnDOT is working to study, assess, and prepare for the opportunities and challenges associated with the widespread adoption of CAVs and other transportation technologies.

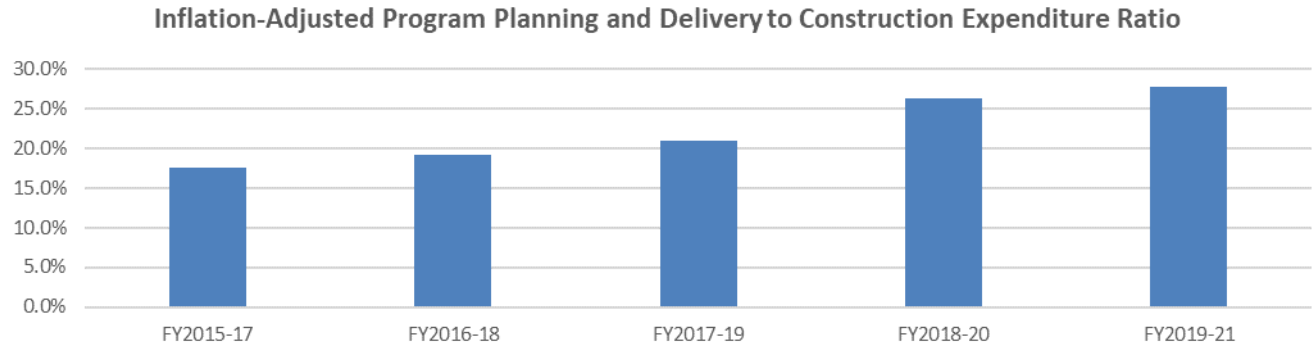
RESULTS

Project Delivery

To help ensure projects are delivered within budget and on time, MnDOT emphasizes project scheduling and monitoring. Balancing project lettings throughout the year increases the number of projects let during better bidding environments (October through March). This maximizes competition between bids and more evenly distributes the design work throughout the year, reducing the need for overtime.



Highway projects are much more complicated today than 20 years ago. Management of traffic in work zones, permitting regulations, and innovative design consume more design resources to minimize traffic disruptions and comply with state and federal regulations required to successfully deliver construction projects. Currently, program planning and delivery activities cost approximately 19 percent of construction project costs, which is less than it has been in recent years because of inflationary pressures on other components of construction.



* Throughout this measure, expenditures reflect budgetary commitments (expenditures and encumbrances) and include consultant-led program planning and delivery.

The Department of Transportation's Program Planning and Delivery legal authority comes from:
Roads General Provisions M.S.160 (https://www.revisor.mn.gov/statutes/?id=160)
Trunk Highway M.S.161 (https://www.revisor.mn.gov/statutes/?id=161)
Department of Transportation M.S.174 (https://www.revisor.mn.gov/statutes/?id=174)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General	68	956	4,900	32,230		
2000 - Restrict Misc Special Revenue	15,667	9,968	6,895	13,737	8,423	7,778
2001 - Other Misc Special Revenue	1,278	967	913	1,154	985	1,000
2700 - Trunk Highway	236,700	249,011	236,746	291,068	263,707	263,724
3000 - Federal	21,748	27,260	30,047	98,476	92,000	66,400
Total	**275,461**	**288,163**	**279,501**	**436,665**	**365,115**	**338,902**
Biennial Change				152,543		(12,149)
Biennial % Change				27		(2)
Expenditures by Category						
Compensation	190,261	199,740	196,485	203,603	207,084	210,592
Operating Expenses	64,571	70,673	64,484	162,584	136,691	107,854
Grants, Aids and Subsidies	7,736	8,470	13,771	54,608	14,277	15,277
Capital Outlay-Real Property	11,916	8,259	4,098	8,870	3,987	3,679
Other Financial Transaction	977	1,021	664	7,000	3,076	1,500
Total	**275,461**	**288,163**	**279,501**	**436,665**	**365,115**	**338,902**
Full-Time Equivalents	**1,912.33**	**1,918.67**	**1,854.99**	**1,853.12**	**1,853.12**	**1,853.12**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Balance Forward In		994		32,230		
Direct Appropriation	1,062		37,130			
Cancellations		38				
Balance Forward Out	994		32,230			
Expenditures	**68**	**956**	**4,900**	**32,230**		
Biennial Change in Expenditures				36,106		(37,130)
Biennial % Change in Expenditures				3,527		(100)
2000 - Restrict Misc Special Revenue						
Balance Forward In	3,721	2,922	3,248	4,907		
Receipts	14,806	10,238	8,556	8,830	8,423	7,778
Transfers Out		44	0			
Balance Forward Out	2,859	3,147	4,908			
Expenditures	**15,667**	**9,968**	**6,895**	**13,737**	**8,423**	**7,778**
Biennial Change in Expenditures				(5,003)		(4,431)
Biennial % Change in Expenditures				(20)		(21)
Full-Time Equivalents	4.75	6.04	8.12	8.12	8.12	8.12
2001 - Other Misc Special Revenue						
Balance Forward In	57	249	530	352	230	277
Receipts	1,277	1,226	735	1,032	1,032	1,032
Balance Forward Out	56	508	352	230	277	309
Expenditures	**1,278**	**967**	**913**	**1,154**	**985**	**1,000**
Biennial Change in Expenditures				(178)		(82)
Biennial % Change in Expenditures				(8)		(4)
Full-Time Equivalents	6.21	7.81	7.01	7.01	7.01	7.01
2700 - Trunk Highway						
Balance Forward In	7,309	32,373	8,789	38,649	6,863	9,009
Direct Appropriation	255,906	258,518	262,718	262,218	262,218	262,218
Receipts	3,164	3,918	3,887	3,635	3,635	3,635
Transfers In	168,903	153,019		6,571		4,172
Transfers Out	168,895	179,019		6,571		4,172

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Cancellations	8	11,031		6,571		4,172
Balance Forward Out	29,679	8,766	38,648	6,863	9,009	6,966
Expenditures	**236,700**	**249,011**	**236,746**	**291,068**	**263,707**	**263,724**
Biennial Change in Expenditures				42,103		(383)
Biennial % Change in Expenditures				9		(0)
Full-Time Equivalents	1,829.41	1,821.79	1,755.31	1,755.31	1,755.31	1,755.31

2710 - Highway Users Tax Distribution

Open Appropriation	2,346,690	2,428,191	2,493,212	2,550,614	2,578,070	2,615,309
Transfers Out	2,346,690	2,428,191	2,493,212	2,550,614	2,578,070	2,615,309

3000 - Federal

Balance Forward In	1,429	691	428	63		
Receipts	20,406	26,632	29,683	98,413	92,000	66,400
Transfers Out	8					
Balance Forward Out	80	63	63			
Expenditures	**21,748**	**27,260**	**30,047**	**98,476**	**92,000**	**66,400**
Biennial Change in Expenditures				79,515		29,877
Biennial % Change in Expenditures				162		23
Full-Time Equivalents	71.96	83.03	84.55	82.68	82.68	82.68

http://www.minnesotago.org/
http://www.dot.state.mn.us/planning/program/stip.html
http://www.dot.state.mn.us/planning/mnship/
http://dot.state.mn.us/planning/10yearplan/index.html
https://www.dot.state.mn.us/projectselection/

AT A GLANCE

- State Road Construction is funded through direct appropriations from the Trunk Highway Fund, Federal Highway Trust Funds, and Trunk Highway Bond proceeds
- 328 construction projects were started in the 2020-21 biennium
- 360 construction projects are planned in the 2022-23 biennium
- 7 Corridors of Commerce projects received funding in 2017 and 2018 (for construction between 2019 and 2025)

PURPOSE & CONTEXT

The State Road Construction budget activity is the Trunk Highway System capital investment program for the construction, reconstruction, and improvement on the 12,000 miles of state-managed roads and bridges. State-managed roads include the National Highway System (NHS), along with 7,600 miles of non-NHS Trunk Highways.

Investments on these roads are primarily in the areas of system preservation, improvements, and expansion. MnDOT staff administers and provides oversight to hundreds of projects each season. Investment decisions reflect the priorities and policies identified in the planning documents developed by the agency based on state and federal goals and input from the public and transportation stakeholders.

MnDOT's objective is to deliver measurable results through effective and efficient stewardship of state road construction resources. These investments build and maintain the infrastructure that supports our economy and ensures communities thrive throughout the state.

SERVICES PROVIDED

MnDOT selects, designs, and manages construction projects to advance the objectives and performance measures in the Statewide Multimodal Transportation Plan. The investment priorities and direction are set in the 20-year Minnesota State Highway Investment Plan (MnSHIP) (http://www.dot.state.mn.us/planning/mnship). Individual construction projects are prioritized and selected within categories and programs using an objective and transparent scoring process based on the legislatively required Project Selection Policy. The annual construction program provides work for contractors across the state and opportunities for small business participation and employment to minorities and women to work on MnDOT contracts.

Trunk Highway System Preservation Construction

Trunk Highway preservation construction includes:

- Repairing and reconstructing highways and bridges to maintain the existing transportation system
- Planning for the preservation of highway and bridge investments in a timely and cost-effective manner, allowing MnDOT to maintain existing vital connections throughout the state
- Selecting preservation projects that provide a safe and reliable surface for travelers while minimizing life-cycle costs

Trunk Highway System Expansion

Trunk Highway expansion includes:

- Adding capacity to the transportation system with new lanes, bridges, interchanges, and in rare cases adding additional centerline miles
- Creating safer roadways with new turn lanes, wider shoulders, and roundabouts
- Completing critical connections through special legislation and bonding programs, such as the Corridors of Commerce program

Other Trunk Highway System Improvements

Other Trunk Highway system improvements involve investing in areas within the right of way but outside of the traditional highway footprint, including:

- Multimodal investments, including bike paths and pedestrian bridges
- Intelligent Traffic Systems, including ramp meters and changeable message signs
- Truck weigh stations and scales
- Rest areas

RESULTS

MnSHIP Outcomes (2018 to 2037)

MnSHIP identifies the investment priorities for the State Road and Bridge Construction Program and the outcomes of those investments. Based upon the estimated available funding, MnDOT will focus on the following:

System Stewardship

- **Strengths:** MnDOT focuses on maintaining the condition of existing roads, bridges, and roadside infrastructure. Federal pavement and bridge minimum condition requirements are likely to be met.
- **Drawbacks**: Infrastructure on non-NHS routes may decline as MnDOT will not be able to invest in all assets at optimal points in their life-cycles due to funding limitations.

Transportation Safety

- **Strengths:** MnDOT focuses on lower-cost, proactive treatments to prevent fatalities and serious injuries.
- **Drawbacks:** Limited locations with a sustained crash history will be addressed.

Critical Connections

- **Strengths:** MnDOT commits to achieving substantial compliance with the Americans with Disabilities Act (ADA) no later than 2037.
- **Drawbacks:** The number and scope of mobility improvements decreases substantially, potentially reducing the ability to maintain reliable travel times in the Twin Cities area and Greater Minnesota. Resources are not available to address growing areas of the state.

Healthy Communities

- **Strengths**: Through the Transportation and Economic Development (TED) program, investments are made to support economic competitiveness and quality of life in Minnesota communities.
- **Drawbacks**: The investment direction limits MnDOT's ability to address other local concerns.

Efficiencies

MnDOT works to be good stewards of public funds. The department takes a targeted approach to systematically identify and quantify efficiencies as well as find new areas for improvement. When MnDOT identifies savings on current projects, we release those funds to advance other projects. MnDOT uses a best practice case-analysis

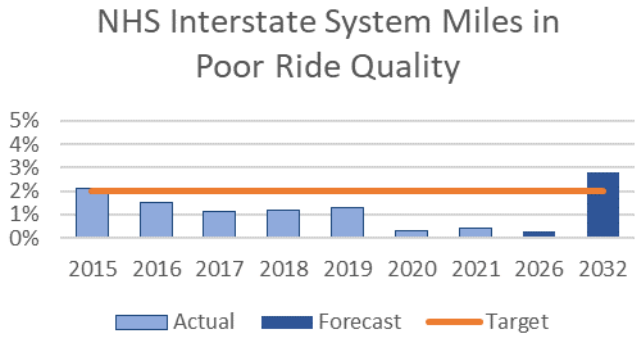
approach to evaluate and measure efficiency in project quality, time, and cost. MnDOT analyzes each case for implementation of cost saving strategies, designs, and processes. In FY 2021 there were approximately $90 million in savings identified on major projects. Including fiscal year 2020 savings, MnDOT achieved an estimated $191 million in saving from these practices over the previous two fiscal years. MnDOT efficiencies are reported in the Major Highway Projects Report (https://edocs-public.dot.state.mn.us/edocs_public/DMResultSet/download?docId=19552815).

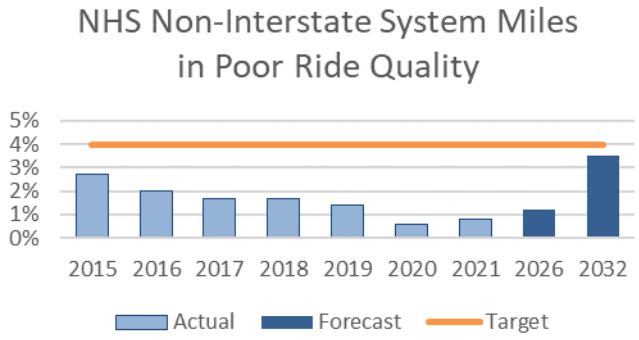
Performance Indicators

MnDOT tracks the performance of the Trunk Highway system with measures which are published on the transportation performance website (https://performance.minnesotago.org/).

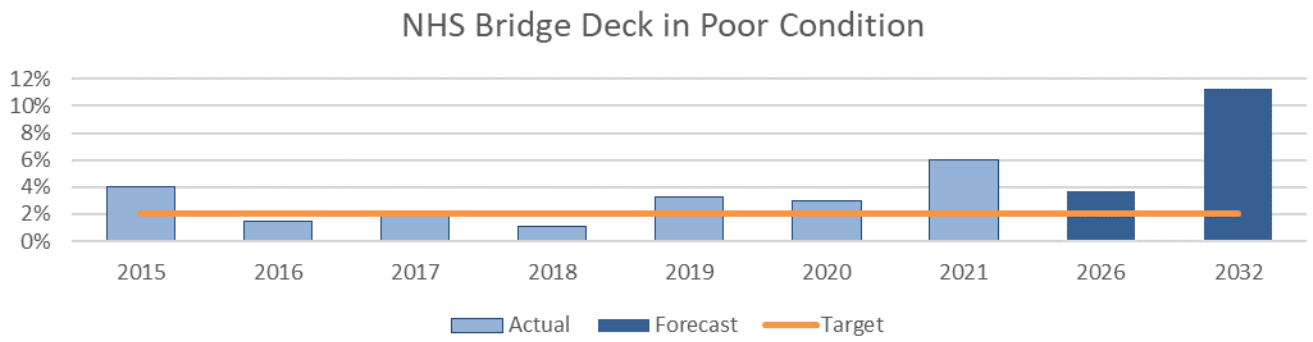
MnDOT prioritizes infrastructure improvements on National Highway System (NHS) routes and holds these roads to a higher performance standard than non-NHS routes. This approach allows MnDOT to comply with federal law and manage risks related to statewide travel. MnDOT prioritizes infrastructure improvements on National Highway System (NHS) routes. This approach allows MnDOT to comply with federal law and manage risks related to statewide travel. Pavement condition is measured by the percentage of miles of highway in poor condition. Poor ride quality can range from uneven surfaces to cracks in the road.

The target for the percent of miles in poor ride quality condition on NHS interstate routes is less than 2 percent. The target for NHS non-interstate routes is less than 4 percent. Poor ride quality is projected to increase above the target for NHS Interstate miles after 2026. Non-Interstate miles are projected to stay in good condition through 2032.



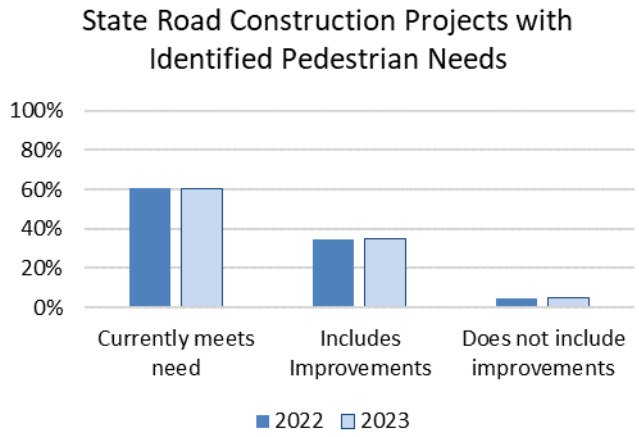


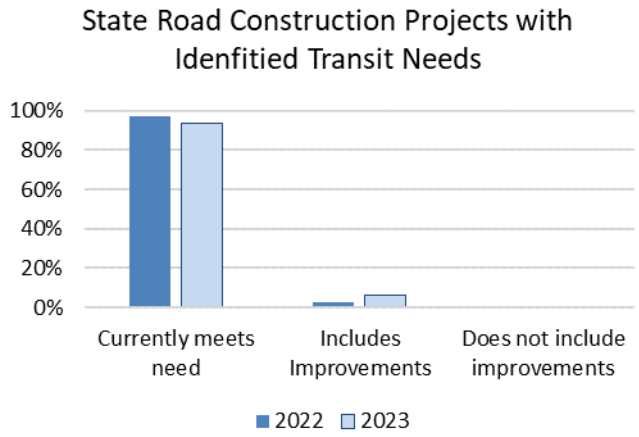
Bridge condition is measured by the percent of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. The target for the percent of bridge deck in poor condition is less than 2 percent. The percent of bridge deck area in poor condition exceeded the target in 2019 where a set of very large twin bridges, together representing about 2 percent of the total NHS bridge deck area, fell into poor condition. These bridges are schedules for repair work in 2023. This is why NHS bridge condition is projected to improve by 2026. As bridges age, more are projected to fall into poor condition. When MnDOT schedules repairs for these bridges, condition will be projected to improve.

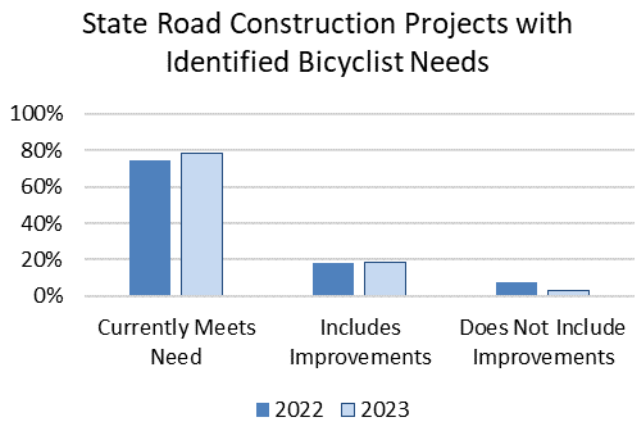


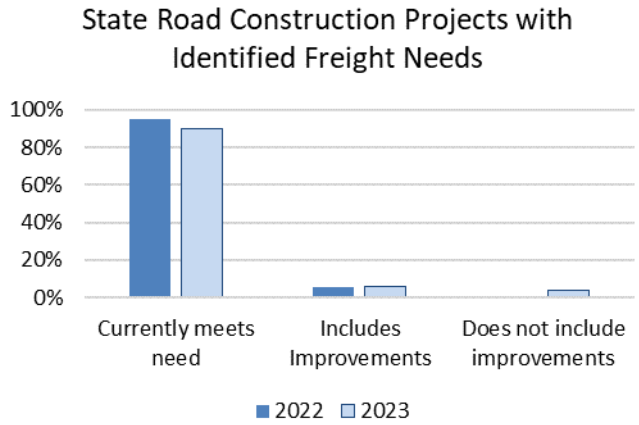
MnDOT's Complete Streets Policy considers the needs of pedestrians, bicyclists, the transit system, motorists, and commercial and emergency vehicles moving along and across roads, intersections, and crossings in a way that is sensitive to local context and recognizes that needs vary in urban, suburban, and rural settings. MnDOT follows a Complete Streets approach in all phases of planning, project development, operations, and maintenance activities. MnDOT documents how each user group (e.g., pedestrian, bicycle, transit, freight) has been considered and provides a written explanation for each type of use. MnDOT is making improvements in most projects where we identified unmet needs. Percentages in the graph below exclude projects where the use is legally prohibited according to Minnesota Statutes 169.305 (https://www.revisor.mn.gov/statutes/cite/169.305) or where there is no evidence of a current need to provide for the user group, no plans identify the project corridor for future use, or land use trends suggest an absence of future need over the life of the project.

For the 2022-23 biennium, approximately 75 percent of projects have documented considerations for each type of use. All projects are required to complete the documentation during the project scoping process, though some projects are not yet fully scoped, have yet to complete their analysis, or are exempt from the reporting requirements.



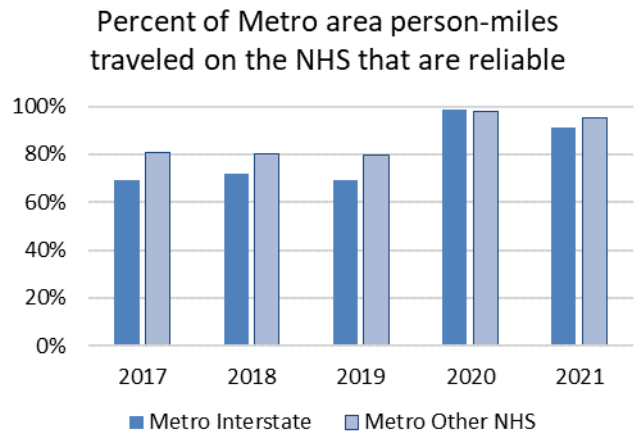


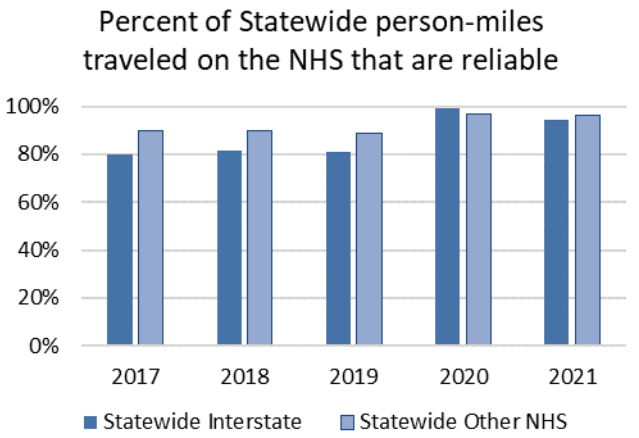




MnDOT defines metro area freeway congestion as traffic traveling at speeds less than 45 mph. Freeway system performance was stable from 2015 through 2019 with around 23-24 percent of metro freeway miles experiencing congestion during peak morning or evening hours. However, congestion dropped to 1.4 percent in 2020. This is a direct result of the COVID-19 Pandemic. Stay-at-home orders and remote work significantly changed travel patterns. Congestion, especially in traditional peak periods, was nearly non-existent. Although the 2021 datapoint is not yet available, some congestion returned as Minnesotans returned to work and policies related to the COVID-19 Pandemic were lifted. Congestion appeared in the afternoon while morning congestion has remained low.

In addition to freeway congestion, MnDOT also monitors the reliability of travel times. Travel time reliability is a measure of the consistency or dependability in travel times from day to day. MnDOT tracks the percent of all person-miles traveled that are reliable on the interstate system and other NHS highways. Reliability of Minnesota's interstate and other NHS systems remained relatively consistent at both the metro and statewide levels from 2017 to 2019. Statewide travel tends to be more reliable than the metro area since the metro area experiences higher traffic volumes and congestion levels. In 2020, reliability reached nearly 100 percent on all systems due to the COVID-19 Pandemic and changing travel patterns. Reliability remained high in 2021, although there was a slight reduction as travel resumed and new travel patterns started to emerge





The Department of Transportation's State Road Construction legal authority comes from:
Roads, General Provisions M.S.160 (https://www.revisor.mn.gov/statutes/?id=160)
Trunk Highways M.S.161 (https://www.revisor.mn.gov/statutes/?id=161)
Complete Streets M.S. 174.75 (https://www.revisor.mn.gov/statutes/?id=174.75)
TED M.S. 174.12 (https://www.revisor.mn.gov/statutes/cite/174.12)
Corridors of Commerce M.S. (https://www.revisor.mn.gov/statutes/cite/161.088)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
2000 - Restrict Misc Special Revenue	53,472	15,282	5,681	12,142	5,610	5,610
2700 - Trunk Highway	952,342	1,075,735	1,097,514	824,147	783,799	752,582
3000 - Federal	114		198	13,862	4,060	11,000
Total	**1,005,928**	**1,091,017**	**1,103,393**	**850,151**	**793,469**	**769,192**
Biennial Change				(143,401)		(390,883)
Biennial % Change				(7)		(20)
Expenditures by Category						
Compensation	20,404	22,948	27,049	27,465	27,085	27,085
Operating Expenses	135,352	132,017	184,095	164,689	152,064	159,064
Capital Outlay-Real Property	848,723	934,891	891,496	656,997	613,320	582,043
Other Financial Transaction	1,449	1,162	753	1,000	1,000	1,000
Total	**1,005,928**	**1,091,017**	**1,103,393**	**850,151**	**793,469**	**769,192**
Full-Time Equivalents	**205.07**	**230.87**	**262.89**	**256.65**	**248.30**	**244.20**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
2000 - Restrict Misc Special Revenue						
Balance Forward In	19,486	12,798	11,439	6,532		
Receipts	46,764	13,922	773	5,610	5,610	5,610
Balance Forward Out	12,778	11,438	6,532			
Expenditures	**53,472**	**15,282**	**5,681**	**12,142**	**5,610**	**5,610**
Biennial Change in Expenditures				(50,931)		(6,603)
Biennial % Change in Expenditures				(74)		(37)
2700 - Trunk Highway						
Balance Forward In	44,501	109,951	44,880	160,190	19,951	16,951
Direct Appropriation	964,295	949,282	1,156,925	658,507	755,398	724,230
Receipts	31,341	22,735	45,900	25,401	25,401	25,401
Transfers In	81,892	92,606	77,795	80,028	62,085	62,085
Transfers Out	81,892	47,806	67,795	80,028	62,085	62,085
Cancellations		6,407				
Balance Forward Out	87,795	44,626	160,190	19,951	16,951	14,000
Expenditures	**952,342**	**1,075,735**	**1,097,514**	**824,147**	**783,799**	**752,582**
Biennial Change in Expenditures				(106,416)		(385,280)
Biennial % Change in Expenditures				(5)		(20)
Full-Time Equivalents	205.07	230.87	262.89	256.65	248.30	244.20
3000 - Federal						
Receipts	114		198	13,862	4,060	11,000
Expenditures	**114**		**198**	**13,862**	**4,060**	**11,000**
Biennial Change in Expenditures				13,946		1,000
Biennial % Change in Expenditures						7

Program: State Roads
Activity: Debt Service

http://www.dot.state.mn.us/policy/financial/fm007.html

AT A GLANCE

Trunk Highway General Obligation bonds:

- $5.0 billion authorized since 2000
- $3.8 billion sold since 2000
- $176 million in three-year average annual expenditures of bond-funded projects
- Debt service payments have grown from 7.4 percent of state revenues in Trunk Highway Fund in FY 2009 to 16.2 percent in FY 2023
- $4.0 billion in remaining debt service payments on all current bond authorizations

PURPOSE & CONTEXT

The state of Minnesota is authorized to issue General Obligation bonds for trunk highway purposes under Article XIV, section 11 of the constitution. Bonds are purchased to advance construction projects beyond what the State Road Construction and federal funding programs can support in each period. The Minnesota Department of Transportation is also authorized to enter into local government advance agreements and into loan agreements using the Transportation Revolving Loan Fund. The debt service activity is funded by a direct appropriation from the Trunk Highway Fund. The Trunk Highway Fund, rather than the state's General Fund, pays the debt service for Trunk Highway bonds.

SERVICES PROVIDED

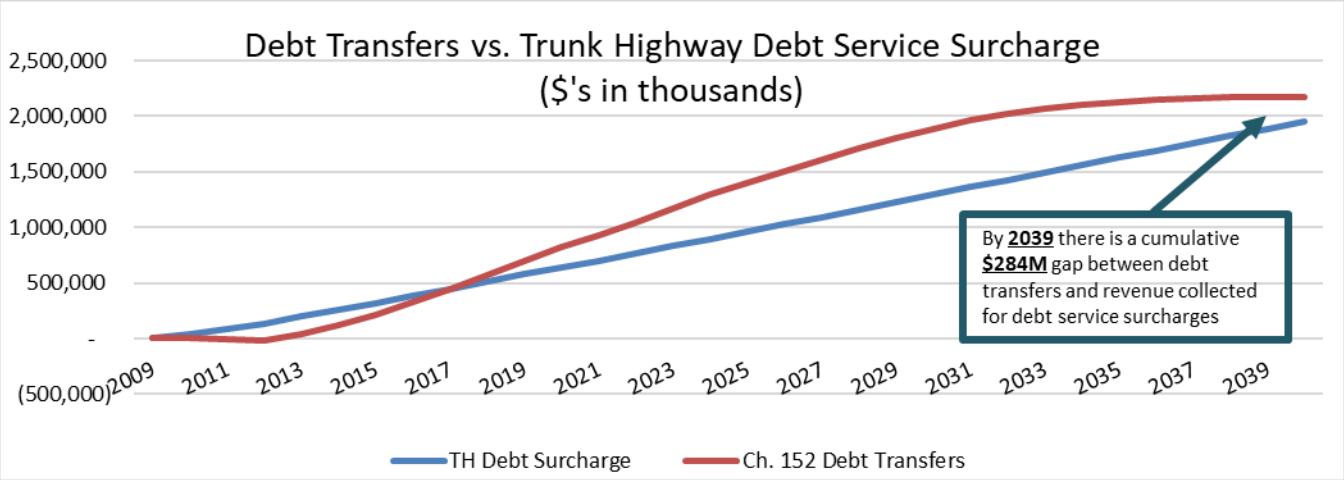
This activity encompasses repayment of all debt related to the Trunk Highway system. This includes the required annual payment of the principal and interest on Trunk Highway bonds to the State Debt Service Fund from the Trunk Highway Fund, as well as payments to the Transportation Revolving Loan Fund for Trunk Highway loan agreements and repayments of advances from local governments. MnDOT works closely with Minnesota Management and Budget to coordinate activities related to selling bonds and forecasting both debt cash flow and debt service payments.

This activity also includes significant funding for the Corridors of Commerce program, established in Minnesota Statute 161.088 (https://www.revisor.mn.gov/statutes/cite/161.088), to be used for projects focused on capacity development or freight improvement that meet specific criteria. Since 2013, $1.2 billion in Trunk Highway bonds have been authorized for the Corridors of Commerce program.

Trunk Highway bonds have become an increasingly common financing tool in recent years, especially since the $1.8 billion approved in Minnesota Laws of 2008, Chapter 152. The total cost of repaying the bonds generally ranges between $1.30 and $1.50 for every $1.00 of bonds authorized (depending on prevailing interest rates) and are repaid over 20 years.

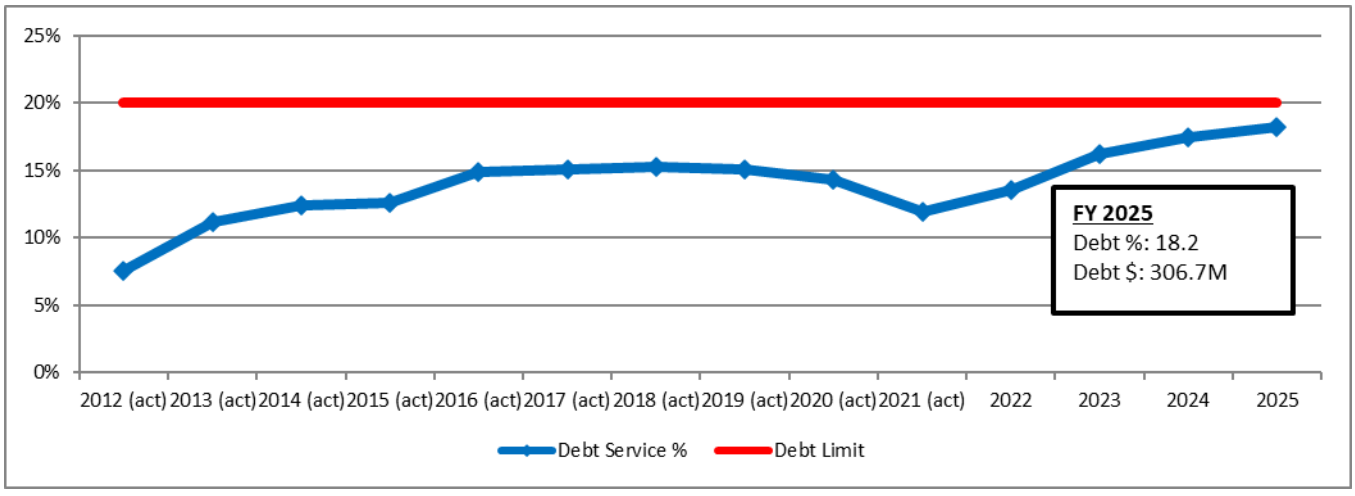
The current gas tax rate of 28.5 cents per gallon includes 3.5 cents dedicated to the debt service on the $1.8 billion of trunk highway bonds authorized in Laws of Minnesota 2008, Chapter 152. The $1.8 billion authorized in 2008 represents 36 percent of the bonds authorized since 2000. MnDOT prepares an annual analysis of the gas tax debt service surcharge required in Minnesota Statute 296A.083 (https://www.revisor.mn.gov/statutes/cite/296A.083). From FY 2009 to 2017, the debt surcharge revenue was greater than the debt service amounts – resulting in a positive amount transferred to the Trunk Highway Fund. Beginning in FY 2018 and thereafter, the debt service payments become larger than the surcharge revenues, which will reduce the Trunk Highway Fund balance. In total, this imbalance is projected to result in a

cumulative reduction to the Trunk Highway Fund balance of $440 million by the end of the FY 2024-25 biennium. This imbalance grows to just over $600 million in FY 2031 and is $284 million in FY2039. The full 3.5 cent tax will continue to be collected but falls short of recovering the debt service forecast amount of $2.2 billion from FY 2009 through FY 2039.



RESULTS

Minnesota's goals for the transportation system are established in the Minnesota State Highway Investment Plan (MnSHIP). Bond financing, particularly when interest rates are low, is an important strategy for funding transportation projects. The key goal for the debt service activity is to balance the needs of the transportation system by maximizing the funding resources available within a financially sound debt management policy. In 2010, statutory language was enacted that required MnDOT to develop a debt management policy, Minnesota Statute 167.60 (https://www.revisor.mn.gov/statutes/cite/167.60). The policy is important to ensure that debt obligations do not materially impact funding levels for other budget activities. MnDOT policy states that debt service cannot exceed 20 percent of annual projected state revenues to the Trunk Highway Fund. The graph below depicts the most current debt service estimates compared with the policy limit. The current projected debt service peaks at 18.2 percent in FY 2025.



The Department of Transportation's Debt Service activity legal authority comes from:

Minnesota Constitution Article XIV, Section 6 and 11
(https://www.revisor.leg.state.mn.us/constitution/#article_14)
Trunk Highway Revolving Loan Account, M.S. 161.04, Subd. 3 and 4
(https://www.revisor.leg.state.mn.us/statutes/?id=161.04)
Advance Funding for Trunk Highway Projects, M.S. 161.361
(https://www.revisor.leg.state.mn.us/statutes/?id=161.361)
Trunk Highway Bond Account, M.S. 167.51
(https://www.revisor.mn.gov/statutes/cite/167.51)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
2700 - Trunk Highway	403	(50)	923	3,000	3,000	3,000
Total	**403**	**(50)**	**923**	**3,000**	**3,000**	**3,000**
Biennial Change				3,570		2,077
Biennial % Change				1,010		53
Expenditures by Category						
Capital Outlay-Real Property			976	2,000	2,000	2,000
Other Financial Transaction	403	(50)	(52)	1,000	1,000	1,000
Total	**403**	**(50)**	**923**	**3,000**	**3,000**	**3,000**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
2700 - Trunk Highway						
Balance Forward In		26,215		21,788		
Direct Appropriation	236,439	315,106	300,590	229,120	276,660	274,702
Transfers Out	209,821	241,910	213,138	247,908	273,660	271,702
Cancellations		99,459	64,741			
Balance Forward Out	26,215		21,788			
Expenditures	**403**	**(50)**	**923**	**3,000**	**3,000**	**3,000**
Biennial Change in Expenditures				3,570		2,077
Biennial % Change in Expenditures				1,010		53

Program: State Roads
Activity: Operations and Maintenance

http://www.dot.state.mn.us/
http://www.dot.state.mn.us/maintenance/

AT A GLANCE

- 12,000 certified centerline state highway miles (approximately 29,000 lane miles), including the state-owned portion of the National Highway System (NHS)
- 3,375 traffic management systems
- 28,894 highway lighting fixtures
- 4,928 bridges greater than 10 feet in length on Trunk Highway routes, including railroad, pedestrian, and other structures (2021 Annual Bridge Report).
- 38,519 highway culverts
- Approximately 260,000 acres of highway right of way (including wetlands and ponds)
- 869 plow trucks
- 6.7 million square feet of total building area owned and operated by MnDOT

PURPOSE & CONTEXT

State-managed roads make up only 8.2 percent of Minnesota's roads but carry nearly 60 percent of total traffic volume with more than 91 million vehicle miles driven daily on average. Safety and efficiency are integral to the work we perform daily.

MnDOT Maintenance:

- Clears snow and debris from Minnesota roadways
- Repairs and improves highways, bridges, shoulders, safety devices, and traffic management systems
- Maintains the fleet, equipment, and buildings necessary to perform maintenance activities
- Performs striping, signage, and roadway lighting structure activities
- Responds to emergencies 24 hours per day, 365 days per year and provides services regardless of snow, rain, floods, construction, or emergencies

MnDOT Operations address changing traffic and environmental conditions to ensure best performance from our roadways. Doing this in a cost-effective way reflects MnDOT standards for stewardship of public resources.

SERVICES PROVIDED

Bridges and Structures Maintenance

MnDOT inspects 4,901 highway bridges in accordance with state and federal requirements. Federal rules require that all bridges are inspected on a one- or two-year cycle. See the Bridge Office website (http://www.dot.state.mn.us/bridge/inspection.html) for more information on bridge inspection.

MnDOT performs preventive maintenance to extend the service life of state-managed bridges by protecting these assets from exposure to moisture and corrosive agents like salt. Preventive routine maintenance includes sealing cracks, joints, and railings as well as spot painting, lubrication of expansion bearings, and flushing of the bridge deck and superstructure and substructure elements with water to remove winter residue to reduce the frequency and scope of future repairs.

Bridge condition is identified during an inspection, maintenance, or when a vehicle damages a bridge. High-priority repairs include deficiencies that could affect safe function of the bridge or result in deterioration to a critical condition.

Traffic Devices Operation and Maintenance

To increase freeway and arterial efficiency, reduce crashes, and provide travelers with information, MnDOT operates the Regional Transportation Management Center (RTMC) (http://www.dot.state.mn.us/rtmc), supports the Southern Regional Communication Center (SRCC), operates a central traffic signal control system, staffs district traffic engineering offices, and provides Electrical Services and the Freeway Incident Response Safety Team. These activities provide travelers with current travel times and critical roadway information, including Amber Alerts and road condition information from our Roadway Weather Information System. MnDOT also operates and maintains traffic signals, signs, lighting, barriers, and guardrails statewide. See MnDOT Traffic Engineering (http://www.dot.state.mn.us/trafficeng) and MN 511 (http://www.511mn.org) for more information.

To maximize existing transportation infrastructure, MnDOT implemented Transportation System Management and Operations (TSMO) strategies. These are operational strategies that increase safety by reducing the frequency, severity, and clearance times of crashes. This leads to more reliability, mobility, and efficiency by maximizing the existing roadway capacity and reducing congestion. Examples of TSMO strategies include traffic incident management, traveler information, safety service patrols, ramp metering, optimizing traffic signal timing, work zone management, and road weather management.

Road and Roadside Maintenance

To keep roads safe and in good operating condition, MnDOT patches potholes, seals cracks, paves road surfaces, removes debris, repairs or replaces culverts, maintains roadway shoulders, and responds to flooding. Maintenance crews mow, control noxious weeds, remove trees and brush, issue permits for public roadway activities like utility work, and maintain rest areas and weigh stations. See our websites for more information on roadway vegetation management (http://www.dot.state.mn.us/roadsides/vegetation/index.html) and rest areas (http://www.dot.state.mn.us/restareas/).

In July 2022, MnDOT submitted a required Transportation Asset Management Plan (TAMP) (http://www.dot.state.mn.us/assetmanagement/tamp.html) to the Federal Highway Administration. The plan describes asset inventory and condition information, performance measures and targets, risks, financial plans, and life cycle cost assessments. These assessments help MnDOT evaluate the cost effectiveness of existing management and investment practices as well as identify areas where process improvements can be made. The plan also acts as a vehicle for better integration between MnDOT's Capital Investment and Maintenance programs. MnDOT is currently working across the agency to fully implement the TAMP through a strategic implementation planning process.

MnDOT collects operations and maintenance cost data and a broader range of asset inventory and condition information and stores the data in a statewide enterprise asset management system called Transportation Asset Management System (TAMS). The benefits of TAMS are seen in areas such as storing information on asset inventories, condition assessments or capturing labor, equipment and material quantities, and costs via work orders for maintenance and operations work activities. The system is nearing full maturity with over 1.5 million assets in inventory, and numerous integrations and functions to support items such as field creation of work orders, damage restitution billing, uploads to the timesheet system, geographic information systems mapping integrations and outputs, performance measurement, etc.

Snow and Ice

MnDOT's snow and ice activities include pre-storm preparation, snow plowing, ice removal, and post-storm clean-up. Snow plowing on Minnesota's 12,000 centerline miles of roads is both resource- and labor-intensive. MnDOT

maintains a flexible and responsive workforce to fight winter storms. During the winter, employees may be reassigned from other areas, such as construction or program planning and delivery, to plowing duties as needed.

MnDOT has statutory language (originally authorized in 2017 and modified in 2019) that allows using up to 50 percent of unappropriated Trunk Highway fund balance, instead of reducing other maintenance activities, for additional snow and ice needs in a fiscal year where expenditures exceed 100 percent of the established annual snow and ice expenditure level (Minnesota Statute 174.57 (https://www.revisor.mn.gov/statutes/cite/174.57). In compliance with this statute, MnDOT developed estimated annual expenditure levels for snow and ice management for the 2022-23 biennium of $85 million per year. These estimates were based on historical average snow and ice management expenditures. In FY 2022, MnDOT expended approximately $87 million on snow and ice management activities. For the 2024-25 biennium, the estimated annual expenditure level will increase to an estimated $90 million per year.

MnDOT maximizes its winter resources through proactive implementation of new technology and practices. One such area is the use of liquid brine. When salt is prewetted with liquids, less salt is more effective than dry salt in some circumstances. Using less salt lowers costs and reduces the impact to the environment. MnDOT's snow and ice performance measures are customer driven and based on extensive customer market research. See our website for more information on snow and ice (http://www.dot.state.mn.us/maintenance/) which includes the most current "Annual At-a-Glance Winter Report 2021-2022."

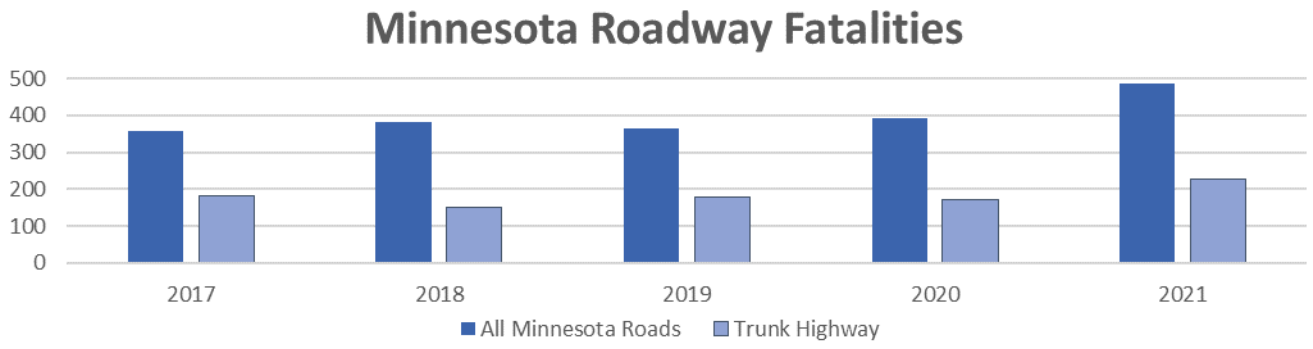
RESULTS

Bridges and Structures Maintenance Performance

MnDOT measures the timeliness of bridge inspections and of the completion of high-priority reactive maintenance. MnDOT aims to complete 100 percent of inspections on time. This goal exceeds the 95 percent target established in the National Bridge Inspection Standards. MnDOT also aims to complete 100 percent of high-priority reactive maintenance on time. This ensures the safe function and structural health of bridges. Additional performance measures are in development to track preventive maintenance activities.

Traffic Devices Operation and Maintenance

MnDOT is a partner in the Toward Zero Deaths Initiative (http://www.minnesotatzd.org/) to help reduce injuries and deaths on roads.



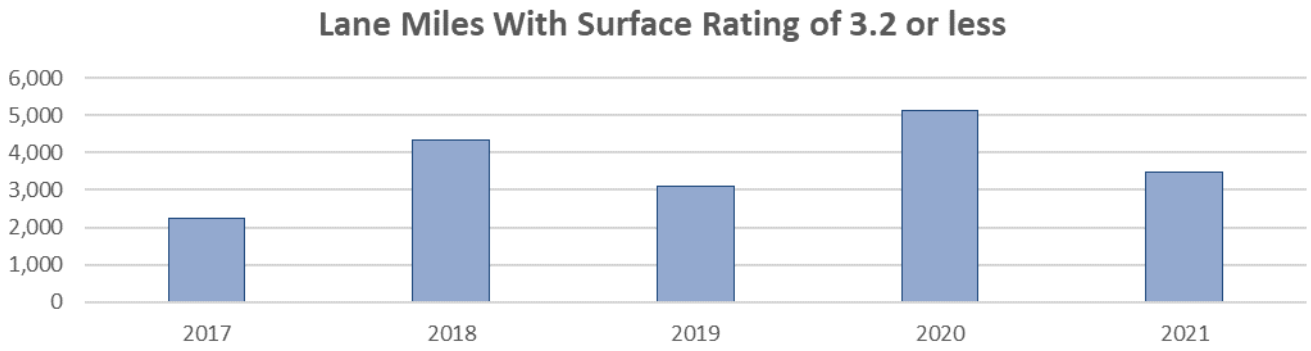
Recurring congestion is minimized through a sophisticated traffic management system, while non-recurring congestion (crashes, stalls) is reduced through quick clearance response. MnDOT expects congestion to remain the same or increase as the region continues to grow. Since 2010, MnDOT's strategy has shifted away from reducing congestion toward providing alternatives to congested travel. MnPASS Express Lanes provide for cost-effectively improving the efficiency and sustainability of the region's highway and transit systems. MnPASS uses market-based, congestion-pricing principles to manage travel demand during peak travel times and provide a

congestion-free option for transit, carpools, motorcycles, and a fee-based option to solo motorists. Eighty percent of MnPASS users are either riding on buses or in a carpool. The typical MnPASS lane operates as a regular lane open to all traffic nearly 90 percent of the time.

Traffic incidents, like crashes, cause major congestion on the Twin Cities metro area freeway system. Incident clearance time is measured on the system between 6 a.m. and 7 p.m. on weekdays. The target is incident clearance within 35 minutes to minimize delays. MnDOT has met this target for the past seven years.

Road and Roadside Maintenance Performance

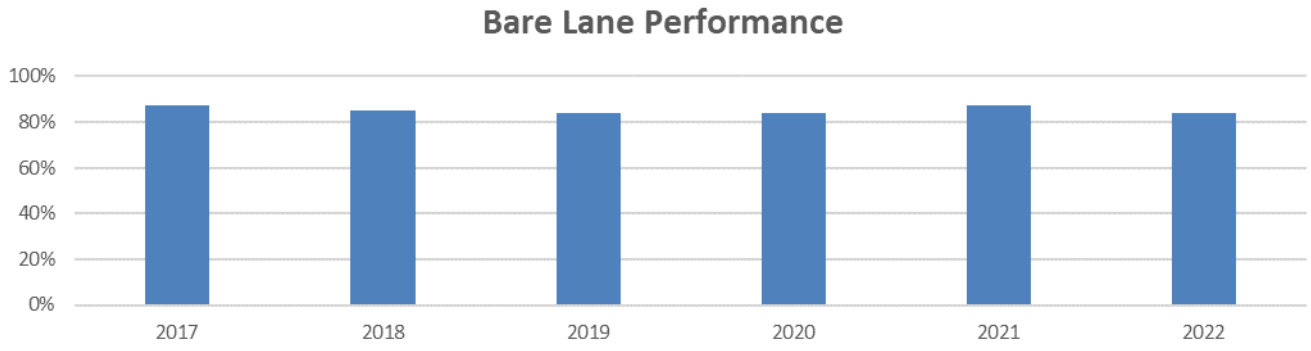
MnDOT is committed to protecting, maintaining, and preserving our roads. In doing so, we maximize taxpayers' investments in better, longer-lasting roads for smoother, safer, and more-efficient travel. MnDOT measures pavement cracking based on a surface ranking index that has a zero to four scale, with a four meaning no cracks. Typically, a rating of less than 3.2 receives some sort of patching.



With the introduction of the asset management system, MnDOT will begin to accumulate more comprehensive asset, cost, and performance data. The availability of this information will allow development of additional performance measures and targets for roadside asset maintenance.

Snow and Ice Performance

After a snow or ice event, MnDOT returns roads to an acceptable driving condition. This is described as the "time to bare lane." MnDOT sets an objective window for time to bare lane which varies by the amount of traffic on the road. MnDOT strives to meet the objective for each roadway 70 percent of the time during the winter season.



The Department of Transportation's Maintenance and Operations activity legal authority comes from:
Roads General Provisions M.S.160 (https://www.revisor.mn.gov/statutes/?id=160)
Trunk Highway M.S.161 (https://www.revisor.mn.gov/statutes/?id=161)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
2000 - Restrict Misc Special Revenue	13,315	10,704	17,482	23,702	23,079	21,635
2001 - Other Misc Special Revenue	442	306	301	374	465	469
2050 - Environment & Natural Resources	65	121	52	365		
2700 - Trunk Highway	353,091	399,528	367,025	407,463	381,149	381,130
3000 - Federal	359	277	2,807	7,109	10,900	11,100
Total	**367,272**	**410,938**	**387,667**	**439,013**	**415,593**	**414,334**
Biennial Change				48,470		3,247
Biennial % Change				6		0
Expenditures by Category						
Compensation	206,552	209,893	209,901	218,808	223,160	226,913
Operating Expenses	130,056	150,213	147,841	161,697	152,569	147,267
Grants, Aids and Subsidies	9	26	1	1	1	1
Capital Outlay-Real Property	25,010	40,867	27,233	48,783	35,277	35,277
Other Financial Transaction	5,644	9,938	2,690	9,724	4,586	4,876
Total	**367,272**	**410,938**	**387,667**	**439,013**	**415,593**	**414,334**
Total Agency Expenditures	367,272	410,938	387,667	439,013	415,593	414,334
Internal Billing Expenditures		8				
Expenditures Less Internal Billing	**367,272**	**410,930**	**387,667**	**439,013**	**415,593**	**414,334**
Full-Time Equivalents	**2,434.64**	**2,391.33**	**2,340.42**	**2,340.42**	**2,340.42**	**2,340.15**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
2000 - Restrict Misc Special Revenue						
Balance Forward In	13,111	12,643	14,115	11,221	6,086	3,113
Receipts	10,430	9,993	14,588	18,567	20,106	20,407
Transfers In	4,706	2				
Transfers Out	4,706	12				
Balance Forward Out	10,226	11,921	11,220	6,086	3,113	1,885
Expenditures	**13,315**	**10,704**	**17,482**	**23,702**	**23,079**	**21,635**
Biennial Change in Expenditures				17,164		3,530
Biennial % Change in Expenditures				71		9
Full-Time Equivalents	15.55	14.28	17.24	17.24	17.24	17.24
2001 - Other Misc Special Revenue						
Balance Forward In	8,143	8,233	8,256	8,235	8,265	8,244
Receipts	478	329	281	404	444	474
Balance Forward Out	8,179	8,256	8,237	8,265	8,244	8,249
Expenditures	**442**	**306**	**301**	**374**	**465**	**469**
Biennial Change in Expenditures				(74)		259
Biennial % Change in Expenditures				(10)		38
Full-Time Equivalents	0.98	0.68	0.96	0.96	0.96	0.96
2050 - Environment & Natural Resources						
Balance Forward In	202	138		165		
Direct Appropriation			217	200	0	0
Transfers Out		16				
Cancellations		1				
Balance Forward Out	137		165			
Expenditures	**65**	**121**	**52**	**365**		
Biennial Change in Expenditures				231		(417)
Biennial % Change in Expenditures				124		(100)
Full-Time Equivalents	0.68	1.12	0.16	0.16	0.16	0.16
2700 - Trunk Highway						
Balance Forward In	10,888	31,631	10,883	33,841	8,798	7,939
Direct Appropriation	361,811	366,300	376,975	369,481	367,351	367,351

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Receipts	7,750	13,146	13,009	12,939	12,939	12,939
Transfers In	163,208	182,384	30,779	29,922	29,922	29,922
Transfers Out	163,208	181,584	30,779	29,922	29,922	29,922
Cancellations		2,145				
Balance Forward Out	27,358	10,204	33,842	8,798	7,939	7,099
Expenditures	**353,091**	**399,528**	**367,025**	**407,463**	**381,149**	**381,130**
Biennial Change in Expenditures				21,869		(12,209)
Biennial % Change in Expenditures				3		(2)
Full-Time Equivalents	2,417.43	2,375.25	2,322.06	2,322.06	2,322.06	2,321.79

3000 - Federal

Balance Forward In	16	16	16	15		
Receipts	354	274	2,806	7,094	10,900	11,100
Balance Forward Out	11	13	15			
Expenditures	**359**	**277**	**2,807**	**7,109**	**10,900**	**11,100**
Biennial Change in Expenditures				9,280		12,084
Biennial % Change in Expenditures				1,460		122

Program: State Roads
Activity: Statewide Radio Communications

http://www.dot.state.mn.us/oec
https://dps.mn.gov/divisions/ecn/programs/armer/

AT A GLANCE

- Allied Radio Matrix for Emergency Response (ARMER) System
  - More than 95,000 active users/subscribers to the ARMER system
  - All 335 planned ARMER towers are now constructed and fully operational
  - Systems availability, when all sites are on the air and in service, is 99.9 percent
  - 640 tower leases with partners
- Radio/Electronic System Maintenance
  - 16 radio repair facilities statewide
  - 9,900 mobile and portable radios maintained for state agencies
  - 4,061 base station radios maintained for state agencies
  - 140 Road Weather Information System sites maintained across the state

PURPOSE & CONTEXT

Statewide Radio Communications builds, maintains, owns, and operates the Allied Radio Matrix for Emergency Response (ARMER) system. This is Minnesota's shared public safety radio communication system that provides around-the-clock interoperable radio communication service to multiple federal, tribal, state, and local agencies.

ARMER serves the day-to-day and emergency two-way radio communication needs of MnDOT, the Department of Public Safety (DPS), and other state agencies, along with most local and regional law enforcement agencies. This includes fire, emergency medical, and public works services.

The system is a network of radio towers, equipment shelters, and radio transmission equipment which is shared by network users throughout the state. This is identified in the Statewide Radio Communication Plan maintained by the Statewide Emergency Communications Board (SECB).

Statewide Radio Communications strengthens relationships with all operating entities and stakeholders, including all 87 counties and their emergency services through meetings with the Regional Advisory Committees. Statewide Radio Communications strives for operational excellence by providing wide area network coverage of the interoperable system to its customers, of which there are more than 95,000 active users/subscribers on ARMER.

SERVICES PROVIDED

Part of Statewide Radio Communications' investment and planning function is to provide overall electrical engineering direction for the strategic and tactical planning of wireless voice and data systems for ARMER and other public safety or transportation applications (Road and Weather Information System (RWIS), automatic vehicle location (AVL), dispatcher console systems, audio loggers, remote site data connections, and camera systems). This includes electronic communication system engineering, design, and construction expertise to offices and districts and other state and local agencies. Statewide Radio Communications also serves as the public safety radio spectrum frequency advisor for the state of Minnesota.

Management of the system requires monitoring, repairing, upgrading, and replacing the radio communications infrastructure, facilities, base stations, and mobile and portable radios. The agency also provides maintenance for

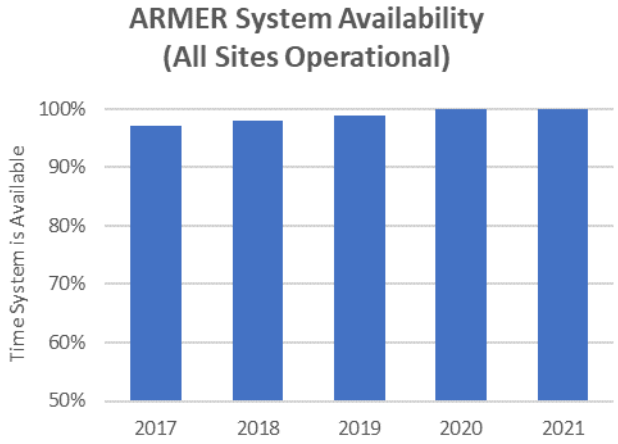
electronic equipment, such as road weather information systems. We manage private and public tower lease/rental space for antenna-use statewide.

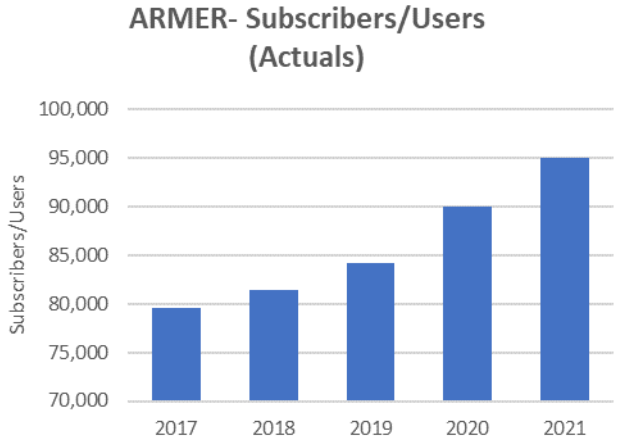
In working with other state and local agencies, including the Department of Public Safety and the Department of Natural Resources, Statewide Radio Communications provides emergency service response for public safety electronic communications systems and shared expertise and technical services. As the lead agency, infrastructure and resources are provided for Minnesota to allow its emergency responders to communicate with each other at any time regardless of the nature or scope of an event.

Construction of the 335 planned tower sites is now complete. ARMER system coverage exceeds the legislatively mandated 95 percent mobile-level coverage within each county. The focus will now be ongoing system maintenance and operational needs, lifecycle planning to identify long-range replacement schedules and funding needs, and system upgrades to keep up with technology improvements. Lifecycle planning includes all elements of the system: radio system, microwave radio connectivity, radio towers, equipment buildings, and backup power systems.

RESULTS

MnDOT operates and provides routine maintenance to ARMER including monthly reports, FCC licensing, and system improvements. ARMER is currently version 7.15 and is in a five-year transition period to version 7.19. More than 95,000 active users/subscribers to the Allied Radio Matrix for Emergency Response (ARMER) system. The number of system users has grown steadily since the first towers were built in 2001. All 335 planned ARMER towers are now constructed and fully operational. Systems availability, when all sites are on the air and in service, is 99.9 percent.





The legal authority for the Statewide Radio Communications activity comes from:
Public Safety Radio Communications, M.S. 174.70 (https://www.revisor.mn.gov/statutes/?id=174.70) and M.S. 403 (https://www.revisor.mn.gov/statutes/?id=403)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General	3	3	3	3	3	3
2000 - Restrict Misc Special Revenue	4,107	4,310	2,217	5,211	3,030	3,030
2001 - Other Misc Special Revenue	3,361	1,391	857	1,046	857	857
2700 - Trunk Highway	7,931	7,322	7,910	8,060	7,976	7,976
4900 - 911 Emergency	9,309	10,052	9,464	9,886	9,675	9,675
Total	**24,710**	**23,078**	**20,451**	**24,206**	**21,541**	**21,541**
Biennial Change				(3,130)		(1,575)
Biennial % Change				(7)		(4)
Expenditures by Category						
Compensation	8,635	8,895	8,746	9,041	8,940	8,891
Operating Expenses	13,658	11,617	10,230	13,579	11,076	11,125
Grants, Aids and Subsidies	1					
Capital Outlay-Real Property	2,280	373	417	421	421	421
Other Financial Transaction	137	2,193	1,057	1,165	1,104	1,104
Total	**24,710**	**23,078**	**20,451**	**24,206**	**21,541**	**21,541**
Full-Time Equivalents	**85.26**	**84.88**	**81.96**	**81.96**	**79.45**	**77.68**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Balance Forward In	0	0				
Direct Appropriation	3	3	3	3	3	3
Cancellations		0				
Balance Forward Out			0			
Expenditures	**3**	**3**	**3**	**3**	**3**	**3**
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0
2000 - Restrict Misc Special Revenue						
Balance Forward In	4,259	4,252	2,066	2,181		
Receipts	4,097	1,881	2,332	3,030	3,030	3,030
Balance Forward Out	4,250	1,823	2,181			
Expenditures	**4,107**	**4,310**	**2,217**	**5,211**	**3,030**	**3,030**
Biennial Change in Expenditures				(988)		(1,368)
Biennial % Change in Expenditures				(12)		(18)
Full-Time Equivalents	0.12		0.01	0.01	0.01	0.01
2001 - Other Misc Special Revenue						
Balance Forward In	115	186	306	189		
Receipts	3,432	1,511	741	857	857	857
Balance Forward Out	186	306	189			
Expenditures	**3,361**	**1,391**	**857**	**1,046**	**857**	**857**
Biennial Change in Expenditures				(2,849)		(189)
Biennial % Change in Expenditures				(60)		(10)
Full-Time Equivalents	1.84	1.44	1.57	1.57	1.57	1.57
2700 - Trunk Highway						
Balance Forward In	1,402	926	1,437	1,485	1,383	1,365
Direct Appropriation	5,986	6,156	6,236	6,236	6,236	6,236
Receipts	1,424	1,580	1,722	1,722	1,722	1,722
Cancellations		1				
Balance Forward Out	882	1,339	1,485	1,383	1,365	1,347
Expenditures	**7,931**	**7,322**	**7,910**	**8,060**	**7,976**	**7,976**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	FY25
Biennial Change in Expenditures				717		(18)
Biennial % Change in Expenditures				5		(0)
Full-Time Equivalents	38.08	37.58	37.67	37.67	36.67	36.00

4900 - 911 Emergency

Balance Forward In		378		211		
Transfers In	9,675	9,675	9,675	9,675	9,675	9,675
Cancellations		1				
Balance Forward Out	366		211			
Expenditures	**9,309**	**10,052**	**9,464**	**9,886**	**9,675**	**9,675**
Biennial Change in Expenditures				(11)		0
Biennial % Change in Expenditures				(0)		0
Full-Time Equivalents	45.22	45.86	42.71	42.71	41.20	40.10

Program: Local Roads
Activity: County State Aid Roads

http://www.dot.state.mn.us/stateaid/

AT A GLANCE

- 87 counties
- 30,796 miles of County State Aid Highways (CSAH) make up approximately 20 percent of all Minnesota roadways
- 5,840 bridges on the CSAH system
- 57,475 township road miles
- 5,629 township bridges
- Annually approved on average:
  - 530 CSAH projects
  - 114 federal aid projects
  - 20 Local Road Improvement Program projects (county/township)
  - 144 Local Bridge Replacement Program projects (county)
  - 72 township bridge projects

PURPOSE & CONTEXT

State Aid for Local Transportation (SALT) provides customer service to Minnesota counties through distribution of the annual allocation from the Highway User Tax Distribution Fund (HUTDF), general obligation bonding, state general funding for local bridges and road improvements, and Federal Highway Administration (FHWA) funds.

A portion of funds from the HUTDF are for construction and system maintenance on the County State Aid Highways (CSAH) system, with a small portion available to townships for road and bridge improvements. The other funding sources are primarily for construction on the CSAH system.

Counties select construction projects and perform maintenance activities within their jurisdictions, which include identified roads within cities with a population of less than 5,000. SALT reviews and approves local individual construction plans for compliance with state and federal laws, standards, and rules.

Through engaging its customers, SALT assists in planning for, constructing, and maintaining the CSAH system. This ensures the effective and efficient use of public resources for long-term investments that respond to the evolving needs of counties throughout the state.

SERVICES PROVIDED

Customer Service:

SALT actively partners with counties as they plan, construct, operate, and maintain Minnesota's multimodal transportation system to maximize investments and deliver a safe, efficient, and accessible transportation system for all. SALT provides counties with technical resources, materials, and subject matter expertise to assist them in delivering effective and efficient transportation system improvements. This includes crash information; interactive roadway and bridge mapping; program and project delivery guidance; communications; financial reimbursement, payment, and reporting processes; guidance and information on various state and federal funding sources; and training on many of these items. SALT provides technical assistance in highway and bridge design, transportation safety, construction administration, grant management for state and federal funding, administration of federally

funded projects, and overall management of the state aid system. SALT serves as a liaison between the counties and MnDOT and FHWA or other state and federal agencies to build upon a partnership that began over 60 years ago in creating a robust transportation system that serves all of Minnesota.

Federal Aid:

SALT also acts as an agent for the local authorities in the administration of their federal construction contracts to fulfill the state's obligations for federal oversight of all local federal aid projects. SALT assists local agencies in completing the requirements for federal aid, including public involvement, disadvantaged business participation, and documentation to comply with environment and historic preservation requirements.

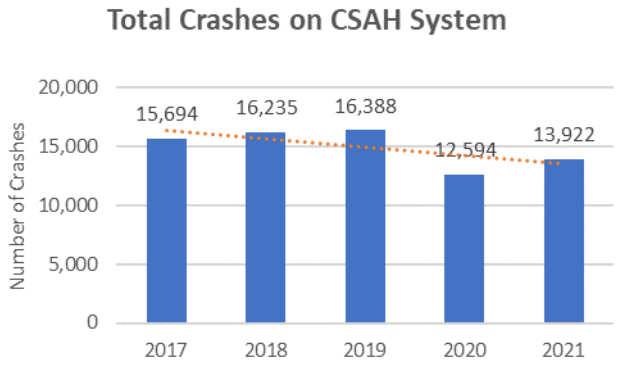
Other HUTDF Funding:

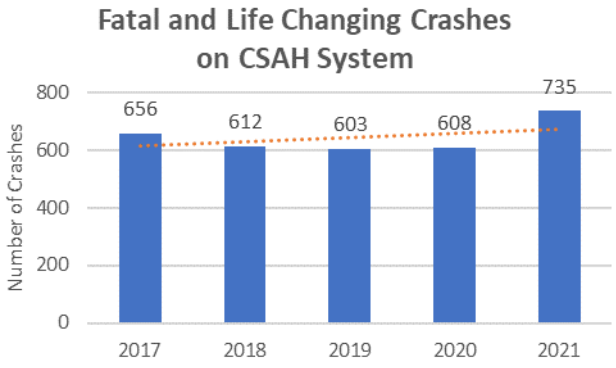
- Two percent of the available funds are set aside for an administrative account used for administrative costs incurred by SALT in carrying out the provisions relating to the state aid highway system.
- One percent of available funds are set aside for a disaster account to assist counties with extraordinary disaster costs when they arise.
- One-half of one percent of the available funds are set aside for a research account for the development, acquisition and application of new knowledge, and the exploration and implementation of new technologies for the local transportation system.
- Three-quarters of one percent of the available funds are set aside for the State Park Road Account to provide funding for access roads to state parks and recreational areas. These projects are selected by the Department of Natural Resources.
- The Town Road Account is distributed from the five percent set-aside from the HUTDF through the counties to townships for improvements of township roads.
- The Town Bridge Account is distributed from the five percent set aside from the HUTDF to counties for the replacement of deficient township bridges.

RESULTS

Safety

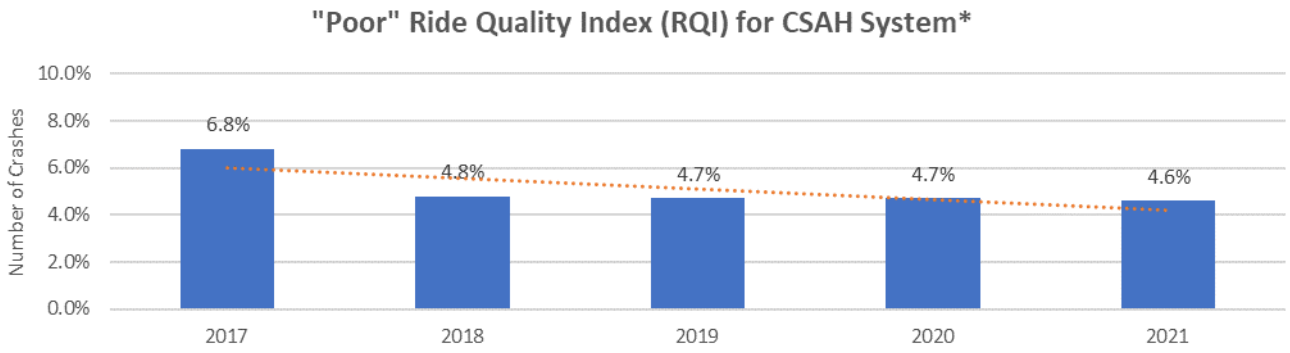
Safety on the CSAH system is measured in both the total number of crashes that occur and the number of fatalities or life-changing crashes. Total crashes on the CSAH system had been consistently declining since 2011. Prior to the pandemic, there was a slight uptick in in total crashes. However, the pandemic changed travel patterns, impacting these trends. Total crashes decreased in 2020 and remained below pre-pandemic levels in 2021. However, fatal and life changing crashes rose in both 2020 and 2021. Despite the lower number of accidents, crashes that did occur were more severe.





Pavement Condition

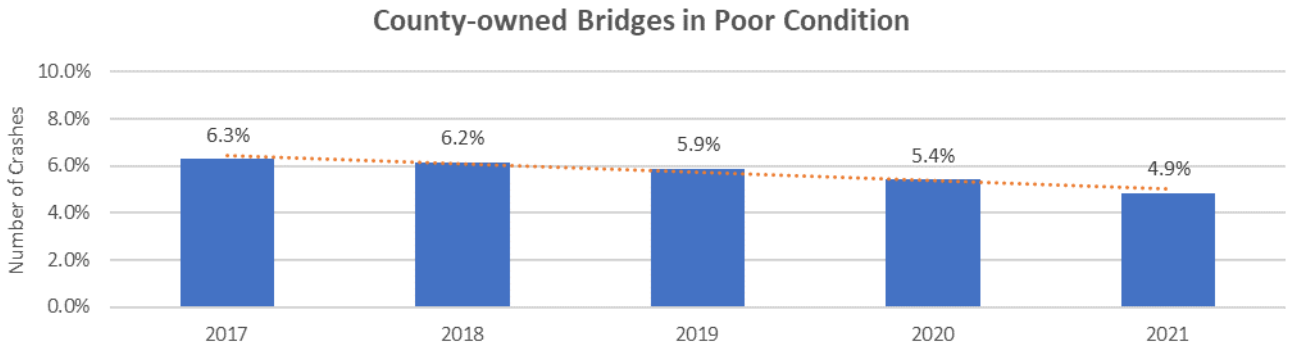
Over the past five years, pavement condition on the CSAH system has generally been improving as measured by a downward trend in the pavement condition metric, Ride Quality Index (RQI).



** Values for each year are based on that year or the previous most recent year for **all** counties.*

Bridge Condition

The percentage of bridges rated in "Poor" condition has also decreased since 2017, indicating improving bridge conditions on the CSAH system.



The legal authority for the County State Aid Highways activity comes from:
Distribution of State Aid funds to counties and cities, Constitution of MN, Article XIV (https://www.revisor.mn.gov/constitution/#article_14)
Legal authority for the State Aid system, M.S. 162 (https://www.revisor.mn.gov/statutes/?id=162)

County State Aid Roads

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
2000 - Restrict Misc Special Revenue	452	748	1,076	1,184	1,157	1,164
2600 - County State Aid Highway	795,902	762,339	790,237	880,278	897,158	899,165
3000 - Federal	177,407	164,901	199,997	458,688	343,450	403,280
3520 - Transportation-Loc Bridge&Road	6,436	12,770	8,698	14,000	14,000	14,000
Total	**980,197**	**940,757**	**1,000,008**	**1,354,150**	**1,255,765**	**1,317,609**
Biennial Change				433,203		219,216
Biennial % Change				23		9
Expenditures by Category						
Compensation	7,671	7,702	8,099	8,423	8,591	8,737
Operating Expenses	6,586	6,883	6,605	15,068	14,559	14,663
Grants, Aids and Subsidies	961,230	910,596	976,732	1,238,693	1,182,511	1,244,105
Capital Outlay-Real Property	4,709	15,575	8,567	91,962	50,100	50,100
Other Financial Transaction	1	2	5	4	4	4
Total	**980,197**	**940,757**	**1,000,008**	**1,354,150**	**1,255,765**	**1,317,609**
Full-Time Equivalents	**52.65**	**51.35**	**52.26**	**52.26**	**52.26**	**52.26**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Direct Appropriation			12,000			
Transfers Out			12,000			
2000 - Restrict Misc Special Revenue						
Balance Forward In	4,306	5,269	6,687	7,530	8,146	8,789
Receipts	1,332	2,138	1,919	1,800	1,800	1,800
Balance Forward Out	5,185	6,659	7,530	8,146	8,789	9,425
Expenditures	**452**	**748**	**1,076**	**1,184**	**1,157**	**1,164**
Biennial Change in Expenditures				1,060		61
Biennial % Change in Expenditures				88		3
Full-Time Equivalents		0.67	2.84	2.84	2.84	2.84
2600 - County State Aid Highway						
Balance Forward In	678,068	735,352	748,510	835,489	852,939	870,535
Direct Appropriation	858,698	780,107	886,178	897,850	914,876	917,126
Transfers In			12,000			
Transfers Out	61	76	15,122	122	122	122
Cancellations	5,769	4,696	5,840			
Balance Forward Out	735,034	748,347	835,489	852,939	870,535	888,374
Expenditures	**795,902**	**762,339**	**790,237**	**880,278**	**897,158**	**899,165**
Biennial Change in Expenditures				112,274		125,808
Biennial % Change in Expenditures				7		8
Full-Time Equivalents	52.03	50.65	49.42	49.42	49.42	49.42
3000 - Federal						
Balance Forward In	49		80			
Receipts	177,358	164,968	199,917	458,688	343,450	403,280
Balance Forward Out		67				
Expenditures	**177,407**	**164,901**	**199,997**	**458,688**	**343,450**	**403,280**
Biennial Change in Expenditures				316,377		88,045
Biennial % Change in Expenditures				92		13
Full-Time Equivalents	0.62	0.03				

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
3520 - Transportation-Loc Bridge&Road						
Balance Forward In	24,528	29,281	26,743	26,925	22,987	18,815
Receipts	11,188	10,232	8,879	10,062	9,828	9,893
Balance Forward Out	29,281	26,743	26,925	22,987	18,815	14,708
Expenditures	**6,436**	**12,770**	**8,698**	**14,000**	**14,000**	**14,000**
Biennial Change in Expenditures				3,493		5,302
Biennial % Change in Expenditures				18		23

Program: Local Roads
Activity: Municipal State Aid Roads

http://www.dot.state.mn.us/stateaid/

AT A GLANCE

- 150 cities with a population greater than 5,000
- 3,857 miles of Municipal State Aid Streets (MSAS)
- 480 bridges on the MSAS system
- Annually approved on average:
  - 116 MSAS projects
  - 18 Local Road Improvement Program projects
  - 16 Local Bridge Replacement Program projects

PURPOSE & CONTEXT

State Aid for Local Transportation (SALT) provides customer service to Minnesota cities with populations of 5,000 or greater through distribution of the annual allocation from the Highway User Tax Distribution Fund (HUTDF), general obligation bonding, state general funding for local bridge and road improvements, and Federal Highway Administration (FHWA) funds. Primarily, funds are used for construction and system maintenance on the Municipal State Aid Street (MSAS) system.

Cities select construction projects and perform maintenance activities. SALT reviews and approves individual local agency construction plans for compliance with state and federal laws, standards, and rules.

Through engaging its customers, SALT assists in planning for, constructing, and maintaining the MSAS system. This ensures the effective and efficient use of public resources for long-term investments that respond to the evolving needs of cities throughout the state.

SERVICES PROVIDED

Customer Service

SALT actively partners with cities as they plan, construct, operate, and maintain Minnesota's multimodal transportation system to maximize investments and deliver a safe, efficient, and accessible transportation system for all. SALT provides cities with technical resources, materials, and subject matter expertise to assist them in delivering effective and efficient transportation system improvements. This includes crash information; interactive roadway and bridge mapping; program and project delivery guidance; communications; financial reimbursement, payment, and reporting processes; guidance and information on various state and federal funding sources; and training on many of these items. SALT provides technical assistance in highway and bridge design, transportation safety, construction administration, grant management for state and federal funding, administration of federally funded projects, and overall management of the state aid system. SALT serves as a liaison between the cities and MnDOT and FHWA or other state and federal agencies to build upon a partnership that began over 60 years ago in creating a robust transportation system that serves all of Minnesota.

Federal Aid

SALT acts as an agent for the local authorities to administer the local federal construction contracts to fulfill the state's obligations for federal oversight of all local federal aid projects. SALT assists local agencies in completing the requirements for federal aid, including public involvement, disadvantaged business participation, and documentation to comply with environmental and historic preservation requirements.

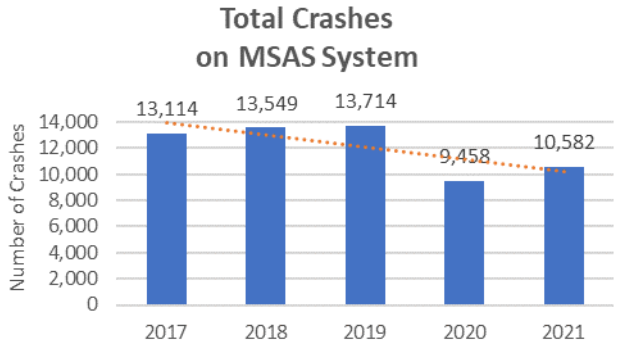
Other HUTD Funding:

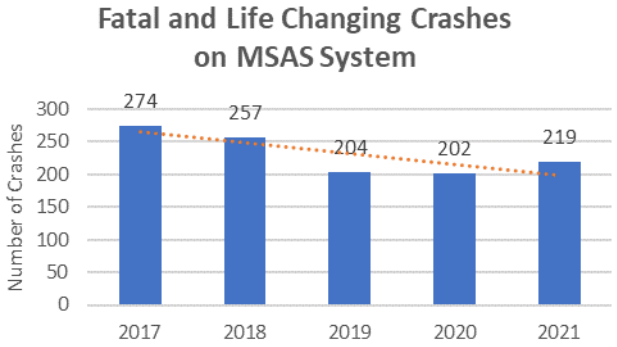
- Two percent of the available funds are set aside for an administrative account used for administrative costs incurred by SALT in carrying out the provisions relating to the state aid highway system.
- Two percent of available funds are set aside for a disaster account to assist cities with extraordinary disaster costs when they arise.
- One-half of one percent of the available funds are set aside for a research account for the development, acquisition, and application of new knowledge, and the exploration and implementation of new technologies for the local transportation system.

RESULTS

Safety

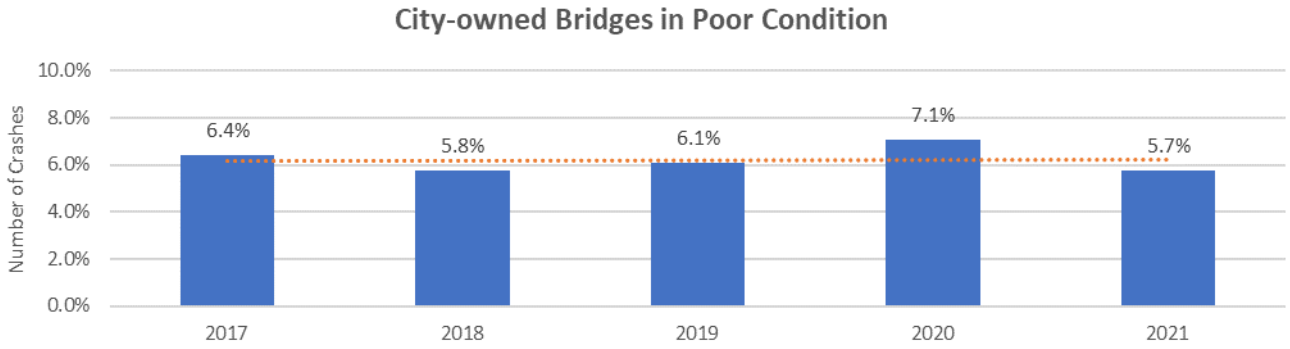
Safety on the MSAS system is measured in both the total number of crashes that occur and the number of serious crashes (fatalities and life-changing crashes). Total crashes on the MSAS system have remained between 13,000 and 14,000 since 2016. However, the pandemic changed travel patterns, impacting these trends. Total crashes decreased in 2020 and remained below pre-pandemic levels in 2021. Fatal and life changing crashes have been decreasing since 2016. In 2020 they did not fall in proportion to the decrease in overall crashes. In 2021 fatal and life changing crashes increased. Despite the lower number of accidents, crashes that did occur were more severe.





Bridges

The percentage of bridges rated in “Poor” condition has varied year-to-year since 2017.



The legal authority for the Municipal State Aid Streets activity comes from:
Distribution of State Aid funds to counties and cities, Constitution of MN, Article XIV (https://www.revisor.mn.gov/constitution/#article_14)
Legal authority for the State Aid system, M.S. 162 (https://www.revisor.mn.gov/statutes/?id=162)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General			776	18,723		
2000 - Restrict Misc Special Revenue				63	63	63
2500 - Municipal State Aid Street	237,270	175,770	152,566	226,914	232,099	232,241
3000 - Federal				3,400	2,700	2,700
Total	**237,270**	**175,770**	**153,343**	**249,100**	**234,862**	**235,004**
Biennial Change				(10,597)		67,423
Biennial % Change				(3)		17
Expenditures by Category						
Compensation	2,316	2,302	2,376	2,470	2,520	2,563
Operating Expenses	963	1,061	1,345	3,192	3,281	3,267
Grants, Aids and Subsidies	233,976	172,406	149,621	243,436	229,059	229,172
Capital Outlay-Real Property	14					
Other Financial Transaction	0	1	1	2	2	2
Total	**237,270**	**175,770**	**153,343**	**249,100**	**234,862**	**235,004**
Full-Time Equivalents	**15.53**	**15.61**	**16.08**	**16.08**	**16.08**	**16.08**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	FY25
1000 - General						
Balance Forward In				18,723		
Direct Appropriation			37,500			
Transfers Out			18,000			
Balance Forward Out			18,724			
Expenditures			**776**	**18,723**		
Biennial Change in Expenditures				19,499		(19,499)
Biennial % Change in Expenditures						(100)
2000 - Restrict Misc Special Revenue						
Receipts				63	63	63
Expenditures				**63**	**63**	**63**
Biennial Change in Expenditures				63		63
Biennial % Change in Expenditures						
2500 - Municipal State Aid Street						
Balance Forward In	182,395	159,315	179,406	256,112	261,751	267,528
Direct Appropriation	216,063	197,431	226,238	232,591	237,914	238,085
Transfers In			5,000			
Transfers Out	19	24	38	38	38	38
Cancellations	1,964	1,597	1,927			
Balance Forward Out	159,205	179,356	256,112	261,751	267,528	273,334
Expenditures	**237,270**	**175,770**	**152,566**	**226,914**	**232,099**	**232,241**
Biennial Change in Expenditures				(33,559)		84,860
Biennial % Change in Expenditures				(8)		22
Full-Time Equivalents	15.53	15.61	16.08	16.08	16.08	16.08
3000 - Federal						
Receipts				3,400	2,700	2,700
Expenditures				**3,400**	**2,700**	**2,700**
Biennial Change in Expenditures				3,400		2,000
Biennial % Change in Expenditures						

Program: Agency Management
Activity: Agency Services

http://www.dot.state.mn.us/funding/index.html
http://www.dot.state.mn.us/about/index.html
https://dot.state.mn.us/careers/student-grad.html

AT A GLANCE

- Accounts for 3 percent of MnDOT's direct-appropriated operating budget in FY22
- MnDOT workforce is 10 percent persons of color, 23 percent females, 7 percent persons who have declared disabilities, and 8 percent veterans in FY22
- Recent activities include:
  - Processed 143,133 payments to agency vendors in FY21
  - Processed approximately 1 billion in Construction & Right of Way payments in FY21
  - Completed 1,100 data practice requests in FY21
  - Completed 440 contract and grant audits (totaling $195 million), 243 pre-award audits (totaling $74 million), 97 overhead rate audits, 22 internal audits and reviews, and 16 highway construction project audits in FY22
  - Administered 2,426 contracts and amendments in FY22
- The MnDOT website received more than 4.5 million visits from 2.8 million unique visitors totaling 12.6 million page views.

PURPOSE & CONTEXT

Agency Services directs the department's administrative, financial, technology, human and capital resources, audit, public engagement, policy, and legal compliance and counsel for the agency. Agency Services ensures that MnDOT activities are based on sound policy, comply with federal and state measures, and use proper accounting procedures when handling federal, state, and local funds. Agency Services also manages planning for, employing, and servicing a diverse and talented workforce of 5,105 full-time equivalent employees as of FY22.

SERVICES PROVIDED

Human Resources/Workforce Development provides a full range of human resource management and staffing services, workforce development and training, recruitment and retention, labor relations, policy development, employee insurance and benefits, consultation, planning, and oversight of human resources services.

General Administrative Support directs, supports, and assists MnDOT with compliance and regulatory requirements. These services include emergency management response and preparedness, business continuity, occupational safety and health, business process analysis and improvement, workflow automation management, materials management, electronic document management support and training, print and electronic media, purchasing and payables, mobile device management, project management leadership support, vendor management, mail, inventory, information desk, fleet management, building and facility operations, and coordination of statewide security initiatives.

Financial services include statewide financial planning, accounting, payroll, forecasting, analysis, budgeting, and management of federal, state, local, and bond funds.

Technology Investment Management provides leadership and management of agency-wide information technology plans, resources, and investments. Technology Investment Management collaborates with the Chief Business Technology Officer (CBTO) for IT staff and services at MnDOT.

Organizational Planning and Management (OPM) provides leaders with tools and practices that advance the strategic management of operating resources. OPM delivers and supports implementation of the 5-Year Strategic Operating Plan as well as district and office business plans.

Audit provides both internal and external audit services to assess internal controls, ensure costs are allowable, paid in compliance with laws, rules, and regulations, and that contracts and highway construction projects are properly and efficiently administered. MnDOT also coordinates with the Office of the Legislative Auditor, Office of the State Auditor, Federal Highway Administration (FHWA), and Office of the Inspector General on audits and investigations.

Legal Services include providing legal counsel to MnDOT leadership, committees, offices, and districts, providing advice and transactional legal assistance to all offices and districts, and coordinating legal support from the Office of the Attorney General. Legal Services also include:

- Managing compliance with the Data Practices Act, the Official Records Act, and the Open Meeting Law
- Managing compliance with state and federal contracting laws
- Drafting, negotiating, reviewing, and approving agency contracts
- Managing discovery processes and producing documents for litigation
- Managing the tort claims process and litigation in coordination with the Department of Administration
- Managing administrative proceedings

Communications and Public Engagement provides clear, reliable, and timely information to diverse audiences about transportation projects, initiatives, and policies. This office also promotes continuity across the department's statewide public participation efforts by monitoring engagement practices, cultivating partnerships, capturing customer feedback, and ensuring a positive customer experience. The Office of Communications and Public Engagement manages many communication channels, including traditional news media, email, social media, websites, events, surveys, video, and print publications to ensure usage of plain language and a consistent MnDOT brand.

Diversity & Inclusion includes compliance with non-discrimination laws, affirmative action programming, organizational development, building inclusive work environments, and training for increased cultural competence.

Government Affairs facilitates communication between the department and elected officials, ensuring policy changes and legal authority enable efficient operation of the department and the transportation system. This also includes close coordination with tribal governments and training for state officials in tribal/state relations.

RESULTS

MnDOT continues to work on strategic staffing and workforce development plans to identify skills and competencies needed for our future workforce. With an 8.4 percent turnover rate for fulltime permanent employees, we are below the industry standard of 10 percent. Our strategies for building a more diverse workforce include targeted recruitment efforts, internships and student worker positions, Employee Resource Groups, and an agency-wide unified diversity and inclusion plan.

Safeguarding MnDOT, the agency's internal control program, ensures agency goals are achieved while avoiding fraud, waste, and abuse of resources. Minnesota Management and Budget has approved our internal control certification annually since FY10.

The Office of Communications and Public Engagement provides market research services for MnDOT to capture the voice of the customer and share insights with policymakers and technical staff to better understand:

- The experiences of MnDOT's customers and stakeholders
- Community members' perceptions of agency communication, engagement, and project management
- Public opinions about MnDOT's performance in delivering key transportation services such as building and maintaining roads and bridges, removing snow and ice from roads, making roadways safe, and communicating reliable and accurate information about transportation planning and projects

MnDOT had more than 213,000 email subscribers in FY22, a 20 percent year-over-year growth. MnDOT sent more than 1,200 emails to 3.64 million recipients with an overall engagement rate (recipients who open or click a link in an email) of 62.5 percent. MnDOT has adopted text messaging as an additional engagement tool. 68,000 subscribers received texts in FY22 and MnDOT sent 271 total messages. MnDOT has more than 129,000 Facebook followers and 62,000 followers of the agency's primary Twitter account (@mndot) in FY22.

Results from MnDOT's most recent statewide public opinion tracking study in 2021 of over 1,400 Minnesotans indicates that public confidence remains high as nearly seven in ten Minnesotans favorably rate MnDOT's performance. Trust in MnDOT for prioritizing roadway users' safety is at a near-record level of 86 percent, and more than 70 percent of Minnesotans say that MnDOT understands their needs and that our state's transportation system works for them.

In addition to the public opinion tracking study, MnDOT's customer experience survey is also given to those who have requested general information from MnDOT or specific assistance from the agency's Ombudsman program. In 2021, 67 percent of customer experience survey respondents rated MnDOT's response time as meeting or exceeding their expectations. Since the role was enacted in statute in 2013, Ombudsman staff have consistently gathered and provided information to the public while also facilitating discussions and mediating conflicts when appropriate. Common topics for investigation include construction, access, maintenance, encampments, drainage, signage, and noise.

One of the ways MnDOT builds public trust and confidence is through sound financial management practices. Our Office of Financial Management ensures adherence to legislatively approved budget and financial management policies that promote effective stewardship of transportation dollars. These policies relate to:

Advance construction (http://www.dot.state.mn.us/policy/financial/fm008.html)
Trunk Highway Fund balance (http://www.dot.state.mn.us/policy/financial/fm006.html)
Trunk Highway Fund cash balance (http://www.dot.state.mn.us/policy/financial/fm005.html)
State Airport Fund balance (http://www.dot.state.mn.us/policy/financial/fm012.html)
Debt service (http://www.dot.state.mn.us/policy/financial/fm007.html)
Greater Minnesota Transit Account Balance (http://www.dot.state.mn.us/policy/financial/fm022.html)

The legal authority for the Agency Services activity comes from:
Article XIV of the Minnesota Constitution (https://www.revisor.leg.state.mn.us/constitution/#article_14)
Duties of Commissioner, M.S. 174.03 (https://www.revisor.mn.gov/statutes/?id=174.03)
Commissioner's Powers and Duties, M.S. 174.02, subd. 2a (https://www.revisor.mn.gov/statutes/?id=174.02)
Internal Controls and Internal Auditing, M.S. 16A.057 (https://www.revisor.mn.gov/statutes/?id=16A.057)
Contract Management; Validity and Review, M.S. 16C.05, subd. 5
(https://www.revisor.mn.gov/statutes/?id=16C.05)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General	225	402	856	939	805	805
2001 - Other Misc Special Revenue	5	8	3	27	25	25
2700 - Trunk Highway	56,075	58,715	64,453	79,791	74,752	74,752
2710 - Highway Users Tax Distribution	115	132	119	119	119	119
2720 - State Airports	42	46	46	46	46	46
Total	**56,461**	**59,304**	**65,477**	**80,922**	**75,747**	**75,747**
Biennial Change				30,634		5,095
Biennial % Change				26		3
Expenditures by Category						
Compensation	30,590	30,766	32,501	33,791	34,460	34,807
Operating Expenses	25,853	28,502	32,714	46,531	41,207	40,910
Capital Outlay-Real Property	0		178	500		
Other Financial Transaction	18	35	85	100	80	30
Total	**56,461**	**59,304**	**65,477**	**80,922**	**75,747**	**75,747**
Full-Time Equivalents	**286.15**	**280.78**	**279.96**	**279.89**	**279.82**	**277.90**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Balance Forward In		86		74		
Direct Appropriation	311	316	930	930	930	930
Transfers Out				65	125	125
Balance Forward Out	86		74			
Expenditures	**225**	**402**	**856**	**939**	**805**	**805**
Biennial Change in Expenditures				1,168		(185)
Biennial % Change in Expenditures				186		(10)
Full-Time Equivalents	0.99	2.62	1.60	1.54	1.51	1.49
2001 - Other Misc Special Revenue						
Balance Forward In	6	5	1	2		
Receipts	4	4	4	25	25	25
Balance Forward Out	5	1	2			
Expenditures	**5**	**8**	**3**	**27**	**25**	**25**
Biennial Change in Expenditures				18		20
Biennial % Change in Expenditures				141		65
2700 - Trunk Highway						
Balance Forward In	0	7,509	3	5,042	3	3
Direct Appropriation	54,479	54,985	58,469	63,269	63,269	63,269
Open Appropriation	8,409	9,866	11,019	11,480	11,480	11,480
Receipts	1	3	3	3	3	3
Transfers Out		9,000				
Cancellations		4,645				
Balance Forward Out	6,814	3	5,041	3	3	3
Expenditures	**56,075**	**58,715**	**64,453**	**79,791**	**74,752**	**74,752**
Biennial Change in Expenditures				29,454		5,260
Biennial % Change in Expenditures				26		4
Full-Time Equivalents	285.16	278.16	278.36	278.35	278.31	276.41
2710 - Highway Users Tax Distribution						
Open Appropriation	115	132	119	119	119	119
Expenditures	**115**	**132**	**119**	**119**	**119**	**119**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Biennial Change in Expenditures				(9)		0
Biennial % Change in Expenditures				(4)		0

2720 - State Airports

Open Appropriation	42	46	46	46	46	46
Expenditures	**42**	**46**	**46**	**46**	**46**	**46**
Biennial Change in Expenditures				3		0
Biennial % Change in Expenditures				4		0

Program: Agency Management
Activity: Building Services

http://www.dot.state.mn.us/maintenance/facilities.html

AT A GLANCE

MnDOT owns and operates nearly 900 individual buildings at 275 sites with the total area of buildings measuring over 6.7 million square feet, including:

- 126 truck station sites (5 additional truck station sites are leased)
- 18 regional headquarters and maintenance sites
- 4 special service sites (MnROAD Research Facility, Arden Hills Training Center, Central Shop, Maplewood Materials Lab)
- 26 miscellaneous sites with buildings (storage sites, tunnel service buildings, anti-icing buildings, etc.)
- 39 salt and sand reloading sites (1 additional salt and delivery site is leased and 8 are on other government entities' property)
- 56 rest area buildings
- 9 weigh stations

MnDOT leases the Central Office headquarters building managed by MnDOT's Office of Administration, Facility Operations Section

PURPOSE & CONTEXT

MnDOT facilities are located throughout the state to enable prompt and efficient service to the traveling public. MnDOT District and Special Service Site Facility Management staff oversee operations and maintenance of these buildings. MnDOT Building Services provides planning, design, and construction contract administration for building repairs, improvements, additions, and new construction for these facilities.

The efforts of both groups support the core mission of the department, as well as the other state agencies and local partners that are co-located at MnDOT facilities. The objective is to effectively and efficiently plan, build, and operate facilities. We continue to strategically manage our resources to ensure that our facilities provide safety and security of our assets, employees, and the traveling public.

In addition, the MnDOT Office of Administration oversees the operations of the central office headquarters building. This includes coordinating with the Department of Administration as well as consultants and contractors to provide planning, design, and construction management for central office building repairs and improvements.

SERVICES PROVIDED

Long-range program planning and scoping, such as:

- Building programming and pre-design services for new and renovated buildings and sites
- Scheduling new facility projects
- Hiring and overseeing consultants for large capital projects and specialty projects
- Preparing designs, construction documents, and bid lettings
- Administering building construction contracts
- Program planning and management for emergency building repairs
- Managing and tracking building energy use
- Maintaining building data to track building conditions and deferred maintenance
- Researching water use and wastewater treatment

- Ensuring facilities are safe for staff, accessible, and strategically located throughout the state to efficiently deploy services
- Providing centralized planning and coordination of space management and physical security programs

The truck station network is the center of MnDOT's maintenance and operations program. Agency facilities are strategically located across the state so customer needs, especially snow and ice operations and system emergencies, can be promptly addressed. These facilities provide building space for staff, equipment, and materials, including snowplows and salt. MnDOT often shares space with other state agencies or local governments to take advantage of opportunities to reduce costs.

MnDOT Building Services is financed by a direct appropriation from the Trunk Highway Fund, which is used for salaries, consultant contracts, asset preservation, and small capital projects. Large capital projects are typically funded by Trunk Highway bonds. Building Services staff annually deliver 60-90 projects and manage approximately 50 consultant contracts each year.

Planning, Scoping, and Budget Development Services: During the annual building budget process, MnDOT reviews and plans for future building space requirements. The Facilities Investment Plan provides the framework for project delivery for the next four years. In addition, 10- and 20-year plans offer a longer-range view. These timelines align with concurrent highway planning efforts.

The Facilities Investment Plan is driven by operational deficiency evaluations and data captured in the Enterprise Real Property Facilities Condition Assessment (FCA). This information is used to assist decision makers in prioritizing capital projects of all sizes, including district headquarters, truck stations, and specialty buildings. Other processes identify annual maintenance and repair projects, which require licensed architects and engineers to develop plans and specifications.

Professional Architecture and Engineering Services: MnDOT architects and engineers perform or oversee all aspects of building design and construction. This includes conceptual design through preparation of contract documents, bidding, and construction contract administration. Building Services is adopting the same project scheduling tool that MnDOT uses to manage bridge and highway projects. This tool should improve project delivery in multiple ways; lettings will occur at the most favorable time of the year, construction will commence as soon as weather permits, and district customers will be able to track project start dates and schedules.

Building Operations and Maintenance: MnDOT Building Services develops facility standards in compliance with building codes and regulatory requirements, evaluates building and building system conditions, and provides direction for the maintenance of major building systems. Districts and Special Service Sites spend operating dollars for building/facility operations and maintenance activities.

RESULTS

During the 2022-23 biennium, the design or construction of the following building projects will be completed.

Regional Headquarters: Willmar storage buildings (construction); Waters Edge HVAC and remodel (design and construction started)
Central Office Headquarters: Lobby/tunnel security improvement project; installation of six electric vehicle chargers; hybrid space remodel projects
Truck Stations and Special Service Sites: Northfield truck station campus (construction); Sleepy Eye truck station campus (construction); Moose Lake truck station (construction); Mendota Heights warm storage (construction); Eden Prairie warm storage (design and construction started); Clearwater truck station campus (design and construction started); Redwood Falls truck station and unheated storage (construction); Hawley truck station campus (design and construction started); Jordan truck station campus (design); MnROAD addition (design and construction started); Materials Certification Lab addition (design); Brine buildings (design and construction) at five sites statewide; and salt storage shelters (design and construction) at six sites statewide
Safety Rest Areas: Clear Lake; Des Moines River; and St. Croix
Truck Inspection Buildings: Red River (design and construction started)

Single Occupant Restrooms and Quiet Rooms: Waters Edge/RTMC; Morris, Oakdale; Mendota Heights truck station; Golden Valley; Mankato; Materials Lab; Northfield truck station; Sleepy Eye truck station

Facility Condition Assessment (FCA)

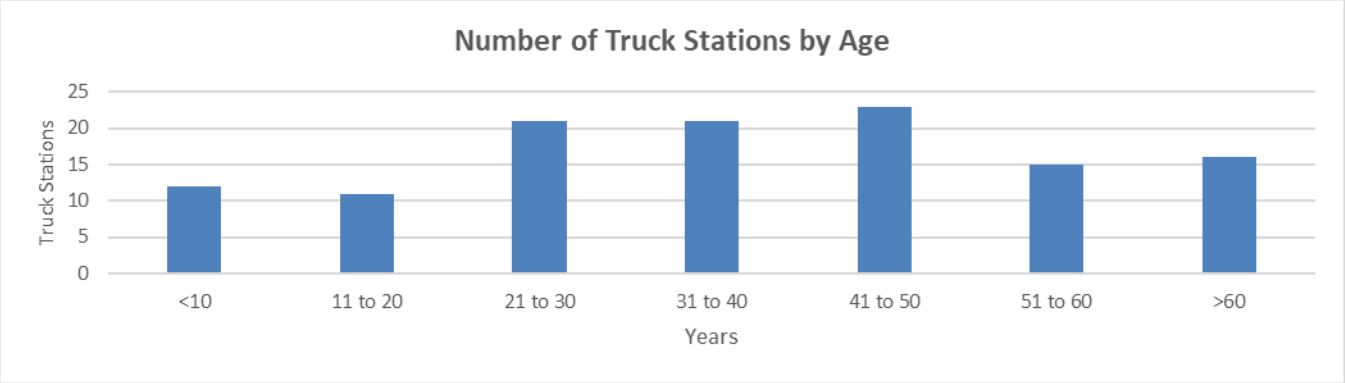
MnDOT is one of 19 state agencies implementing a program of periodic FCAs. The FCAs, combined with operational functionality assessments of buildings and sites, allow MnDOT to make data-driven building investment decisions and inform the development of the 4-, 10-, and 20-year plans. The continuous assessment and evaluation of our building stock allows us to target asset preservation dollars where they will maximize the value of our existing resources.

The initial assessment in 2014 established a baseline condition for each of the 884 MnDOT-owned buildings which will allow MnDOT to track building condition changes over time. The assessments are updated every three years on a rolling basis. As of July 2022, 21 percent of buildings are rated 'excellent', 41 percent are rated 'good', 29 percent are rated 'fair', 6 percent are rated 'poor', and 3 percent are rated 'crisis/emergency'.

The current replacement value of all MnDOT buildings is approximately $1.34 billion and deferred maintenance is approximately $191 million. Both numbers are generated using the Department of Administration's standardized FCA program. Deferred maintenance is the total of essential, but unfunded, facilities maintenance work necessary to bring facilities and collateral equipment to the required facilities maintenance standards including unfunded maintenance requirements, repairs, and replacement of obsolete items. This is the total work that should be accomplished to maintain the facilities but that cannot be achieved within available resources. It does not include new construction, additions, or modifications..

Aging Infrastructure

The expected service life of a MnDOT truck station facility is 50 years. At the current replacement rate of two truck stations per year, MnDOT is operating on a replacement cycle of approximately 70 years. As the graph below indicates, many MnDOT buildings have already exceeded their expected service life. Over half of the 126 existing truck stations are more than 30 years old and will be candidates for replacement within the next 20 years.



Building Energy Management

MnDOT continues to utilize the state's B3 (Buildings, Benchmarks, and Beyond) Energy Benchmarking Tool, which contains utility consumption data from 98 percent of MnDOT sites. This data is analyzed on an ongoing basis to ensure that our buildings use energy in the most efficient way possible. In calendar year 2021, building energy use per square foot was 28.5 percent lower than in the baseline year of 2008. The MnDOT Sustainability Report (http://ihub/sustainability/docs/2020-sustainability-report.pdf) outlines our sustainability efforts and performance targets and is used to support strategic direction and oversight for sustainability activities.

MnDOT Building Services also identifies and implements energy efficiency improvement opportunities and renewable energy measures. Specific initiatives include web-connected building automation systems, which provide more-advanced control sequences, monitor facility operational trends, and allow for adjustment of statewide mechanical systems from any remote location. Other efforts include assessment and recommissioning of existing equipment and replacement of outdated and over-sized equipment with energy efficient upgrades.

The legal authority for the Buildings Services activity comes from:
Duties of Commissioner, M.S. 174.03 (https://www.revisor.mn.gov/statutes/?id=174.03)
General Powers of Commissioner, M.S. 161.20 (https://www.revisor.mn.gov/statutes/?id=161.20)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
Expenditures by Fund						
1000 - General	54	54	55	55	55	55
2001 - Other Misc Special Revenue	798	954	866	1,019		
2700 - Trunk Highway	38,258	44,269	28,418	51,770	40,194	40,194
Total	**39,110**	**45,278**	**29,339**	**52,844**	**40,249**	**40,249**
Biennial Change				(2,204)		(1,685)
Biennial % Change				(3)		(2)
Expenditures by Category						
Compensation	4,587	4,856	5,116	5,335	5,436	5,527
Operating Expenses	29,356	33,858	23,540	46,825	34,129	34,038
Grants, Aids and Subsidies		0	23	23	23	23
Capital Outlay-Real Property	4,739	5,916	415	415	415	415
Other Financial Transaction	428	648	246	246	246	246
Total	**39,110**	**45,278**	**29,339**	**52,844**	**40,249**	**40,249**
Full-Time Equivalents	**42.08**	**42.79**	**43.82**	**43.82**	**43.82**	**43.82**

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24	Forecast Base FY25
1000 - General						
Direct Appropriation	54	54	55	55	55	55
Expenditures	**54**	**54**	**55**	**55**	**55**	**55**
Biennial Change in Expenditures				2		0
Biennial % Change in Expenditures				2		0
2001 - Other Misc Special Revenue						
Balance Forward In	220	264	160	152		
Receipts	842	850	859	867		
Balance Forward Out	264	160	152			
Expenditures	**798**	**954**	**866**	**1,019**		
Biennial Change in Expenditures				133		(1,885)
Biennial % Change in Expenditures				8		(100)
Full-Time Equivalents	0.02	0.06	0.02	0.02	0.02	0.02
2700 - Trunk Highway						
Balance Forward In		6,198		11,576		
Direct Appropriation	43,315	47,894	39,994	40,194	40,194	40,194
Transfers In	1,306	1,299	1,308	1,308	1,225	1,225
Transfers Out		8,800				
Cancellations	1,306	2,322	1,308	1,308	1,225	1,225
Balance Forward Out	5,057		11,576			
Expenditures	**38,258**	**44,269**	**28,418**	**51,770**	**40,194**	**40,194**
Biennial Change in Expenditures				(2,339)		200
Biennial % Change in Expenditures				(3)		0
Full-Time Equivalents	42.06	42.73	43.80	43.80	43.80	43.80

District 1

Counties

Aitkin
Carlton
Cook
Itasca
Koochiching
Lake
Pine
St. Louis

Supports

- 354,592 people (6% of state population, 2020 estimate)
- 19,446 sq. miles of land area (24% of state land area)
- 1,554 centerline miles of state, U.S., and interstate highways (13% of state centerline miles)
- 3,735 lane miles of state, U.S., and interstate highways (13% of state lane miles)
- 546 bridges 10 ft or greater (11% of state bridges)
- 838 miles of rail line (18% of state rail line miles)
- 22 public airports (17% of state airports)
- 8 public Class I rest areas (16% of state rest areas)

Resources in FY 2021

- 383 full-time employees
- 2 regional offices
- 84 snow removal trucks

SERVICES PROVIDED

Located in northeastern Minnesota, District 1 represents one-fourth of the state's total land area. Services provided by District 1 staff include the planning, design, construction, and maintenance of the state and federal highway system. District 1 staff offers aid and assistance to the county and city systems that qualify for state and federal dollars. District 1 also provides transit, trail, and rail coordination. Through many partnerships with local governments, agencies, and the public, District 1 provides a transportation system that meets the needs of Minnesotans.

District 1 is unique in many ways. It shares two of Minnesota's longest bridges—the Blatnik and Bong bridges—with Wisconsin. The district has two international border crossings. The Port of Duluth-Superior is one of the district's key partners. It is the largest freshwater port in the world, and it has access to four Class I railroads. It is a full-service multimodal hub for domestic and international trade. The district is home to hundreds of miles of paved trails. The Mesabi Trail—spanning from Grand Rapids to Ely—will be one of the nation's longest trail systems (155 miles) once complete. The four national scenic byways and six state scenic highways located in District 1 make up nearly half of Minnesota's scenic byways.

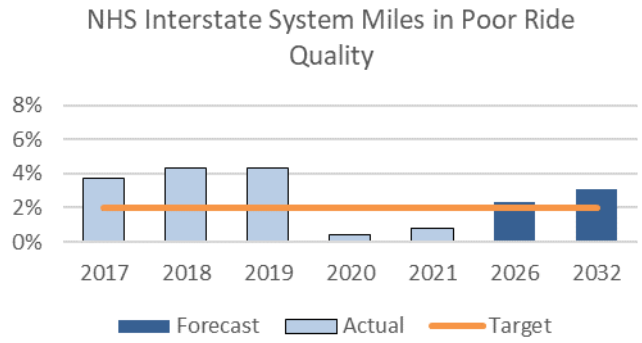
District 1's operations program strives to maintain, operate, and preserve our transportation assets so that they are safe, structurally sound, and aesthetically pleasing. These assets include highways, bridges, drainage structures, safety devices, facilities, rest areas, and equipment. Staff and equipment are located at 19 truck stations across the district, allowing efficient and independent mobilization for year-round maintenance operations. District 1 has harsh winter conditions and is committed to providing 24/7 service coverage for snow and ice condition response. Summer maintenance priorities include pavement repair, bridge inspection and repair, drainage, vegetation control, traffic services, guardrail maintenance, and natural disaster response.

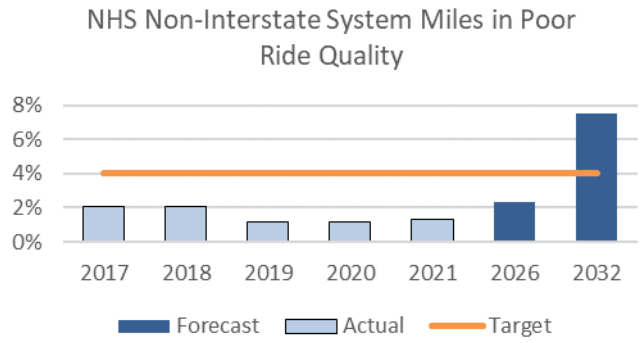
District 1 averages 20 construction projects annually, costing approximately $172 million per year. This district accounts for about 16 percent of state construction project spending annually. This average includes the Twin Ports Interchange project.

PERFORMANCE INDICATORS

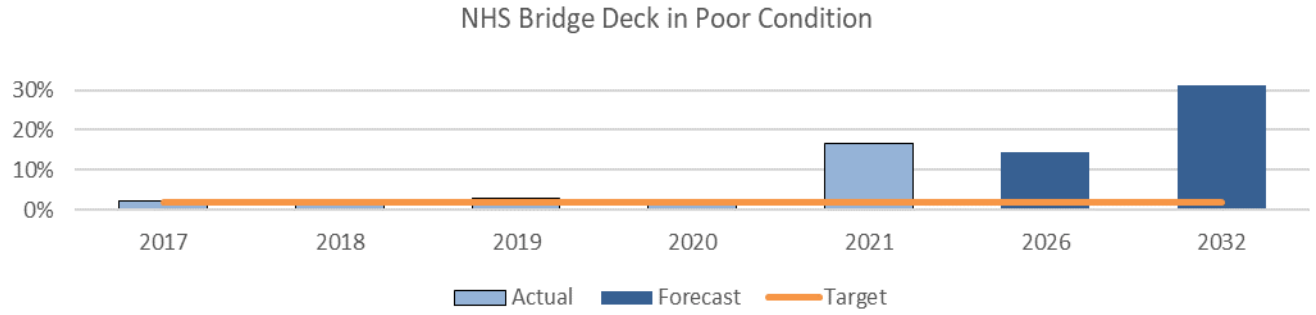
MnDOT tracks the performance of the Trunk Highway system with a number of different measures, many of which are published on the transportation performance website (https://performance.minnesotago.org/). MnDOT prioritizes infrastructure improvements on National Highway System (NHS) routes and holds these roads to a higher performance standard than non-NHS routes. This approach allows MnDOT to comply with federal law and manage risks related to statewide travel.

Pavement condition is measured by the percentage of miles of highway in poor condition. The system condition is projected to worsen and exceed the NHS Interstate System target goal after 2026.

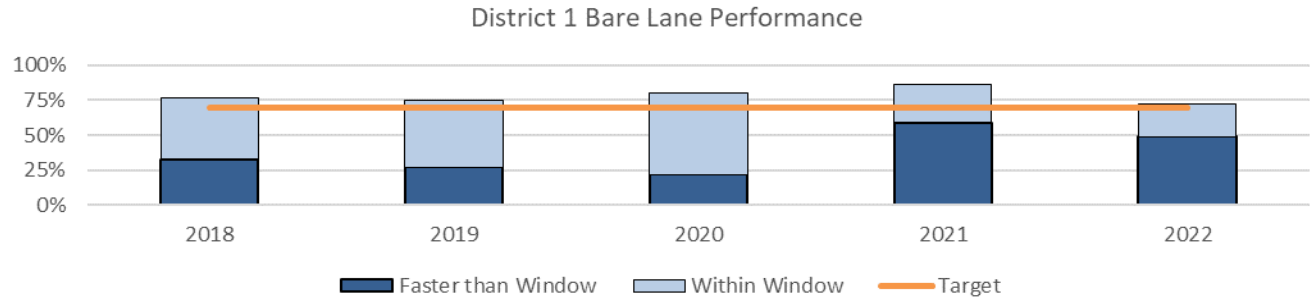




Bridge condition is measured by the percentage of bridge deck area in poor condition. NHS bridge condition is a concern in District 1. The Blatnik bridge is a significant portion of NHS deck area in poor condition. Without a Blatnik bridge replacement project, NHS bridge condition is projected to remain steady through 2027 and then decline by 2032, with 31 percent of bridge deck area projected to be in poor condition.



After a snow or ice event, MnDOT returns roads to an acceptable driving condition. This is described as the “time to bare lane”. MnDOT sets an objective window for time to bare lane which varies by the amount of traffic on the road. MnDOT’s strives to meet the objective for each roadway 70 percent of the time during the winter season.



District 2

Counties

Beltrami
Clearwater
Hubbard
Kittson
Lake of the Woods
Marshall
Norman
Pennington
Polk
Red Lake
Roseau

*Parts of Cass, Itasca and Koochiching

Supports

- 163,997 people (3% of state population, 2020 estimate)
- 14,158 sq. miles of land area (18% of state land area)
- 1,802 centerline miles of state, U.S., and interstate highways (15% of state centerline miles)
- 3,903 lane miles of state, U.S., and interstate highways (13% of state lane miles)
- 362 bridges 10 ft or greater (8% of state bridges)
- 609 miles of rail line (13% of state rail line miles)
- 19 public airports (14% of state airports)
- 3 public Class 1 rest areas (6% of state rest areas)

Resources in FY 2021

- 250 full-time employees
- 3 regional offices
- 68 snow removal trucks

SERVICES PROVIDED

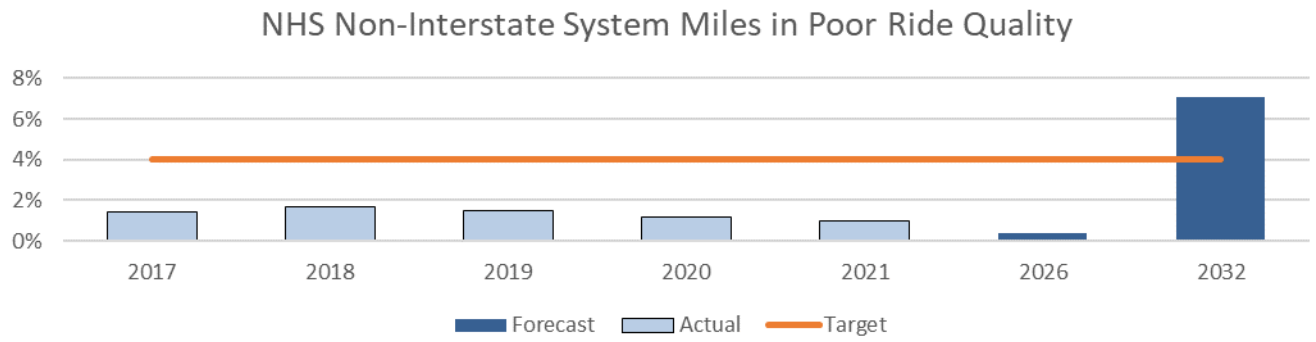
District 2 is in northwest Minnesota, bordered by North Dakota and Canada. The MnDOT team in District 2 plans, designs, constructs, and maintains the state and federal trunk highways within the district. They also manage the aid and assistance provided to local governments that qualify for state and federal transportation funding for roadways, bridges, trails, and transit systems. The top priorities for the District 2 construction program are preserving the existing system, making cost-effective safety improvements, and enhancing accessibility for all modes of transportation. District 2 continues to prioritize safety and mobility needs of its customers while continuously looking for partnership opportunities to maximize budgets.

District 2 serves a large geographic area that is predominately rural, with farmland and prairie in the west and lakes and forests in the east. The area is characterized by the Red River Valley and the Northwoods. The Red River Valley is known for agriculture and is prone to flooding. The Northwoods is known for timber, lakes, and recreational opportunities. There are many small communities and four cities with a population of more than 5,000 within the district. All the lands of the Red Lake Nation and portions of the Leech Lake and White Earth reservations lie within the boundaries of District 2. There is a diverse economy in the district consisting of farming, timber production, manufacturing, and tourism. The major industries in District 2 include forestry, agriculture, and food processing.

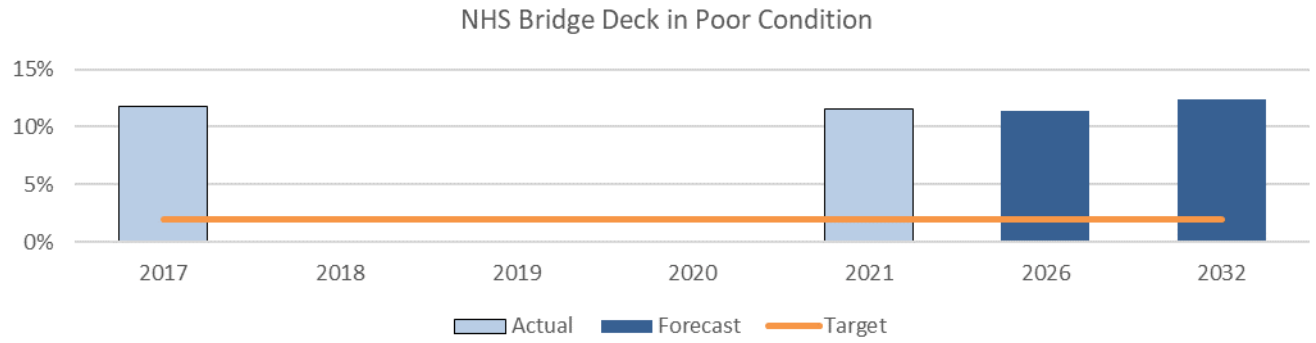
District 2 averages 13 construction projects annually, costing approximately $59 million per year. This district accounts for about 6 percent of state construction project spending annually.

PERFORMANCE INDICATORS

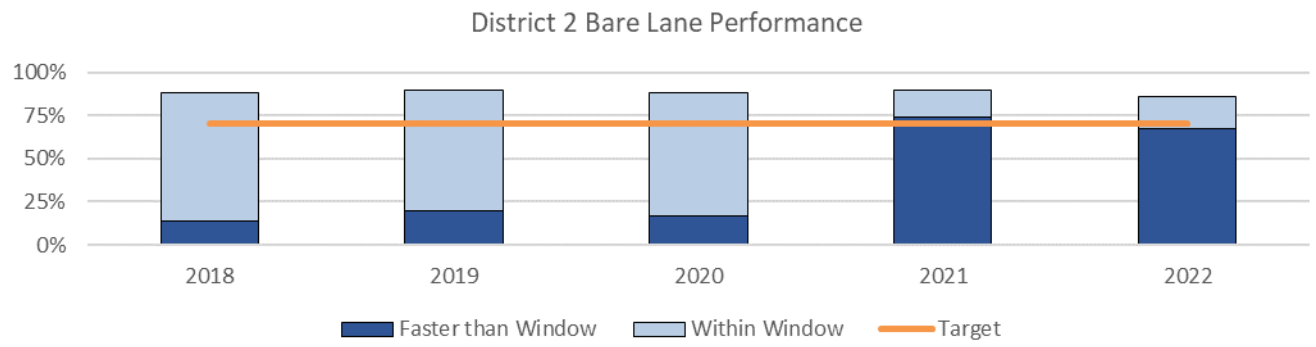
MnDOT tracks the performance of the Trunk Highway system with a number of different measures, many of which are published on the transportation performance website (https://performance.minnesotago.org/). MnDOT prioritizes infrastructure improvements on National Highway System (NHS) routes. This approach allows MnDOT to comply with federal law and manage risks related to statewide travel. Pavement condition is measured by the percentage of miles of highway in poor condition. Poor ride quality can range from uneven surfaces to cracks in the road. The condition of roads in District 2 is projected to worsen after 2026.



Bridge condition is measured by the percentage of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. There was no District 2 bridge deck in poor condition from 2018 through 2020, but this figure grew to more than 10 percent in 2021.



After a snow or ice event, MnDOT returns roads to an acceptable driving condition. This is described as the “time to bare lane”. MnDOT sets an objective window for time to bare lane which varies by the amount of traffic on the road. MnDOT’s strives to meet the objective for each roadway 70 percent of the time during the winter season.



District 3

Counties	Supports
Aitkin Benton Cass Crow Wing Isanti Kanabec Mille Lacs Morrison Sherburne Stearns Todd Wright Wadena	• 691,343 people (12% of state population, 2020 estimate) • 10,209 sq. miles of land area (13% of state land area) • 1,586 centerline miles of state, U.S., and interstate highways (14% of state centerline miles) • 4,009 lane miles of state, U.S., and interstate highways (14% of state lane miles) • 426 bridges 10 ft or greater (9% of state bridges) • 374 miles of rail line (8% of state rail line miles) • 21 public airports (16% of state airports) • 7 public Class 1 rest areas (14% of state rest areas) **Resources in FY 2021** • 415 full-time employees • 2 regional offices • 109 snow removal trucks

SERVICES PROVIDED

Located in central Minnesota, District 3 has the largest population base outside the Minneapolis/St. Paul metro area. The district covers 13 counties in the central part of the state and is home to 19 cities that have a population of over 5,000. These cities include Baxter, where District 3 is headquartered, and St. Cloud, which is home to another MnDOT office. There is a strong manufacturing presence in District 3, and there are several major corridors vital to freight movement cross the district. The tourism industry is a key driver within the district's economy, contributing to traffic volumes. The southern boundary of District 3 is located adjacent to the metro region and is rapidly becoming part of the greater urbanized area, with a strong commuter demand currently served by highways, buses, and park-and-ride lots.

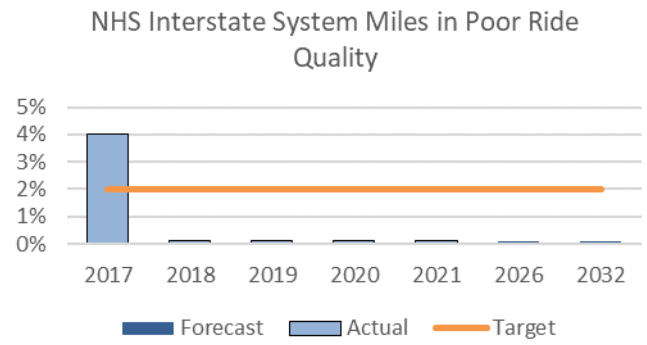
The MnDOT team in District 3 plans, designs, constructs, and maintains the state and federal trunk highways within the district. Staff also manages the aid and assistance provided to local governments that qualify for state and federal transportation funding for roadways, bridges, trails, and transit systems. There are several corridors from the metro area coming into the district with high traffic volumes where safety and mobility needs are top priorities.

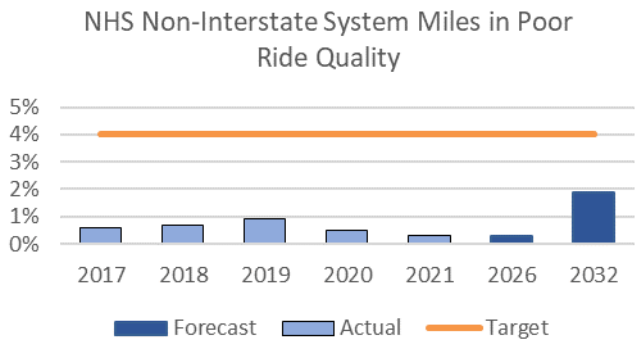
The district is more urban in Wright, Sherburne, and Stearns counties due to their proximity to the metro area. The district includes two metropolitan planning areas: the St. Cloud Area Planning Organization and portions of Wright and Sherburne Counties are part of the Twin Cities Metropolitan Council's extended urbanized area. The northern part of District 3 is home to the Brainerd Lakes Area, Lake Mille Lacs, and many other popular tourist destinations where traffic volumes increase seasonally and on weekends. The district is diverse and has several traditionally underserved populations, including the Mille Lacs Band of Ojibwe and portions of the Leech Lake reservation, the Hispanic and Somali communities, and the Amish community.

District 3 averages 19 construction projects annually, costing approximately $122 million per year. This district accounts for about 11 percent of state construction project spending annually.

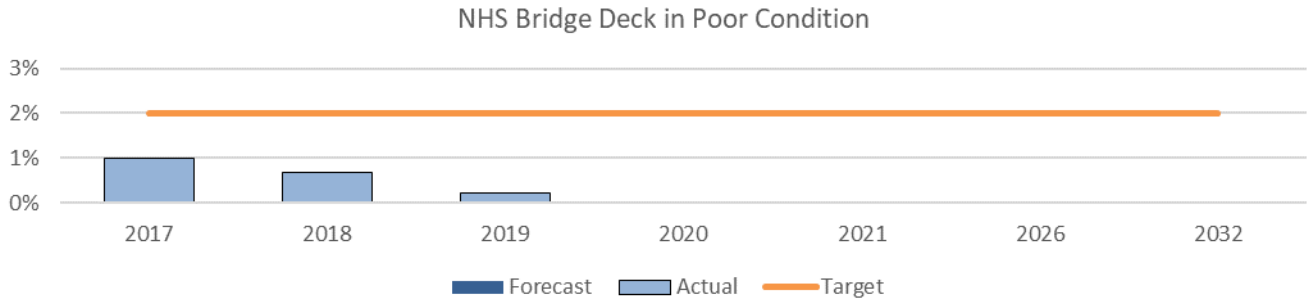
PERFORMANCE INDICATORS

MnDOT tracks the performance of the Trunk Highway system with a number of different measures, many of which are published on the transportation performance website (https://performance.minnesotago.org/). MnDOT prioritizes infrastructure improvements on National Highway System (NHS) routes. This approach allows MnDOT to comply with federal law and manage risks related to statewide travel. Pavement condition is measured by the percentage of miles of highway in poor condition. Poor ride quality can range from uneven surfaces to cracks in the road. The percentage of miles rated as poor in District 3 is low and forecasted to remain below target.

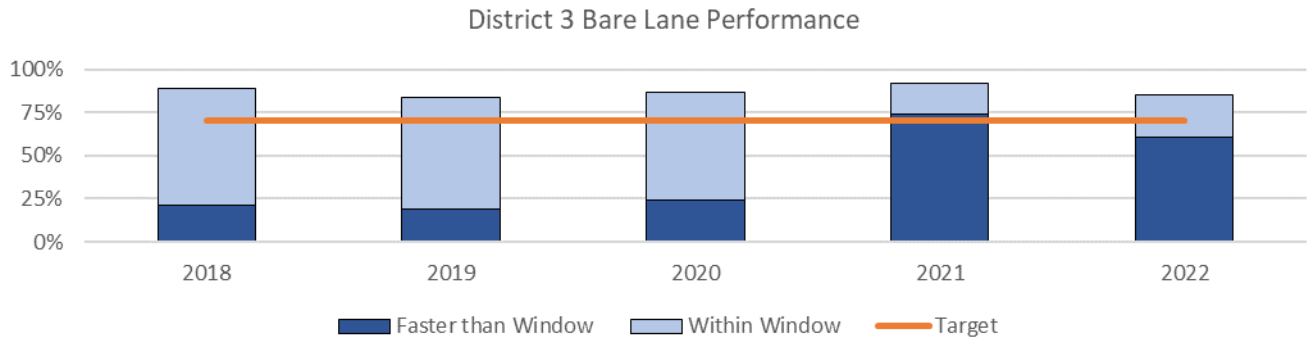




Bridge condition is measured by the percentage of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. There is currently no bridge deck in poor condition in District 3, and none are projected to reach poor condition within the next decade.



After a snow or ice event, MnDOT returns roads to an acceptable driving condition. This is described as the “time to bare lane”. MnDOT sets an objective window for time to bare lane which varies by the amount of traffic on the road. MnDOT’s strives to meet the objective for each roadway 70 percent of the time during the winter season.



District 4

Counties	Supports
Becker Big Stone Clay Douglas Grant Mahnomen Otter Tail Pope Stevens Swift Traverse Wilkin	• 256,992 people (4% of state population, 2020 estimate) • 9,865 sq. miles of land area (12% of state land area) • 1,571 centerline miles of state, U.S., and interstate highways (13% of state centerline miles) • 3,576 lane miles of state, U.S., and interstate highways (12% of state lane miles) • 336 bridges 10 ft or greater (7% of state bridges) • 668 miles of rail line (15% of state rail line miles) • 19 public airports (14% of state airports) • 5 public Class 1 rest areas (10% of state rest areas) **Resources in FY 2021** • 260 full-time employees • 2 regional offices • 61 snow removal vehicles

SERVICES PROVIDED

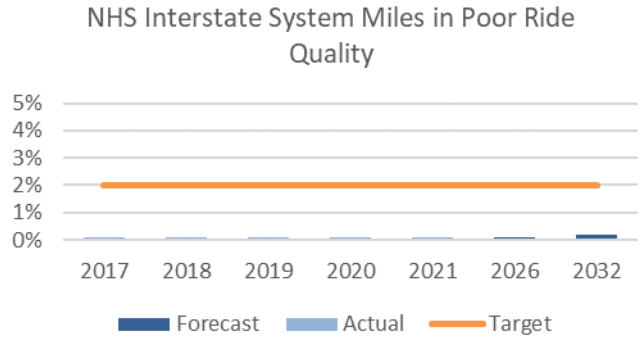
District 4 is in west central Minnesota, with offices and truck stations strategically placed throughout the region to ensure the safety and efficiency of transportation. District 4 staff plan, design, construct, and maintain the state and federal highway systems within district boundaries, and staff also manage the aid and assistance given to county and city systems that qualify for state and federal dollars. District 4's staff follow a community-focused approach during project development, and they work closely with local partners to meet the needs of all transportation system users while minimizing environmental and construction impacts.

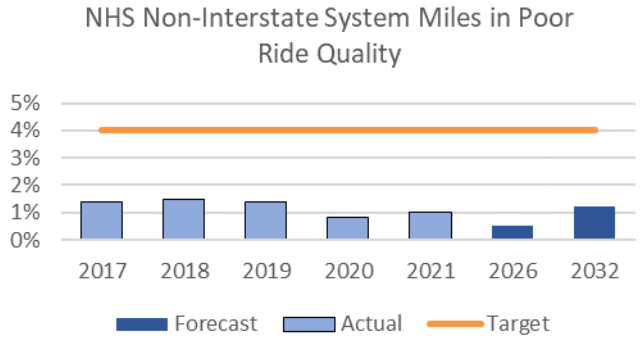
District 4 staff are committed to delivering a high level of service on roadways. The district invests in long-term fixes on major corridors such as Interstate 94 and Highway 10 to improve safety and mobility for freight haulers and the traveling public. Winter winds across western Minnesota create significant blowing snow and ice conditions. Through outreach efforts with landowners and farm operators, District 4 is leading the state's snow fence program and has installed more than 31 miles of permanent and temporary snow fencing across the region.

District 4 averages 9 construction projects annually, costing approximately $65 million per year. This district accounts for about 6 percent of state construction project spending annually.

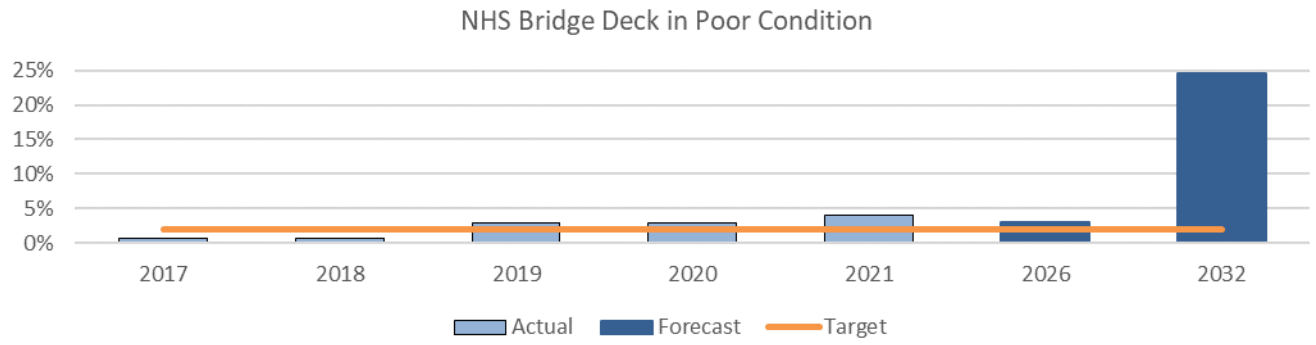
PERFORMANCE INDICATORS

MnDOT tracks the performance of the Trunk Highway system with a number of different measures, many of which are published on the transportation performance website (https://performance.minnesotago.org/). MnDOT prioritizes infrastructure improvements on National Highway System (NHS) routes. This approach allows MnDOT to comply with federal law and manage risks related to statewide travel. Pavement condition is measured by the percentage of miles of highway in poor condition. Poor ride quality can range from uneven surfaces to cracks in the road. The percentage of miles rated as poor in District 4 is low and forecasted to remain below target.





Bridge condition is measured by the percentage of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. Bridge condition is projected to significantly worsen beyond 2026, increasing from approximately 3 percent of miles in poor condition to almost 25 percent.



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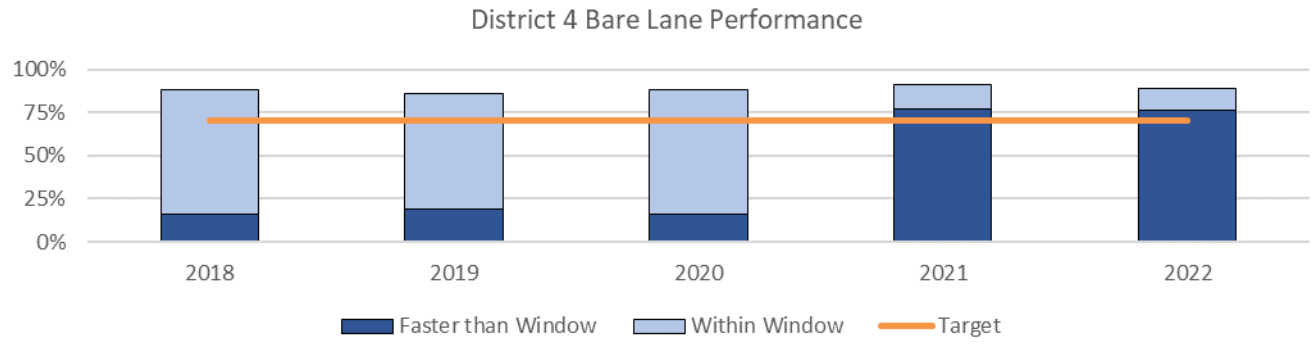


Metro District

Counties	Supports
Anoka Carver Chisago Dakota Hennepin Ramsey Scott Washington	• 3,219,725 people (56% of state population, 2020 estimate) • 3,237 sq. miles of land area (4% of state land area) • 1,082 centerline miles of state, U.S., and interstate highways (9% of state centerline miles) • 4,006 lane miles of state, U.S., and interstate highways (14% of state lane miles) • 1,447 bridges 10 ft or greater (30% of state bridges) • 640 miles of rail line (14% of state rail line miles) • 10 public airports (8% of state airports) including the Minneapolis/St. Paul International Airport • 5 public Class 1 rest areas (10% of state rest areas) **Resources in FY 2021** • 1,375 full-time employees • 3 regional offices and the Regional Transportation Management Center (RTMC) • 228 snow removal trucks

SERVICES PROVIDED

Located in eastern Minnesota, MnDOT's Metro District maintains a multimodal transportation system that includes state, federal, and interstate highways and roads within the eight-county Twin Cities metropolitan area. There are 84 state-aid eligible municipalities (population of 5,000 or greater) in the Metro District, along with the state's largest metropolitan planning organization (MPO), the Metropolitan Council. Minnesota's two largest cities, Minneapolis and St. Paul, are located within Metro District.

Major industries in the Metro District include business services, information technology, insurance, printing and publishing services, and medical devices. Metro District includes many universities, colleges, hospitals, and Fortune-500 company headquarters.

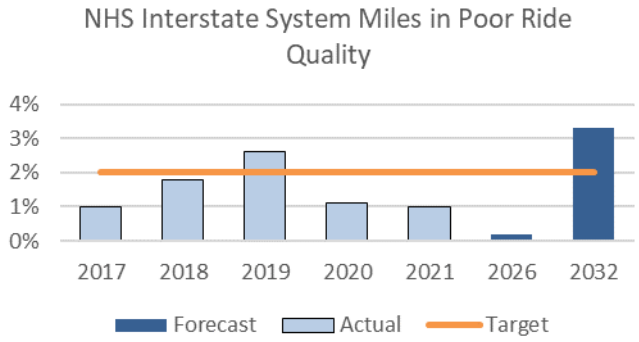
In coordination with cities, counties, MPOs, and consultants, the Metro District team plans, designs, constructs, and maintains highway systems. Metro District staff manage the aid and assistance given to regional, county and city systems that qualify for state and federal dollars. MnDOT provides support for multimodal transportation in Metro District, including transit, rail, bicycle, and pedestrian systems.

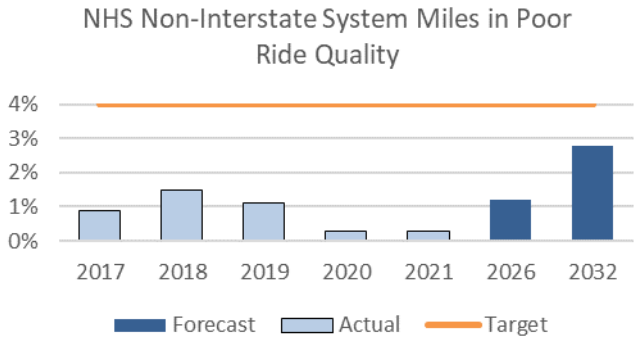
As commerce and the population grow in the Twin Cities, so does traffic congestion. Metro District manages congestion by operating the Regional Transportation Management Center (RTMC). The RTMC uses technologies and programs to benefit commuters in the Twin Cities metro area. These initiatives include ramp meters, traffic informational website 511mn.org (https://511mn.org), dynamic message signs, E-ZPASS system, and the Freeway Incident Response Safety Team (FIRST) program.

Metro District averages 47 construction projects annually, costing approximately $389 million per year. This district accounts for about 36 percent of state construction project spending annually.

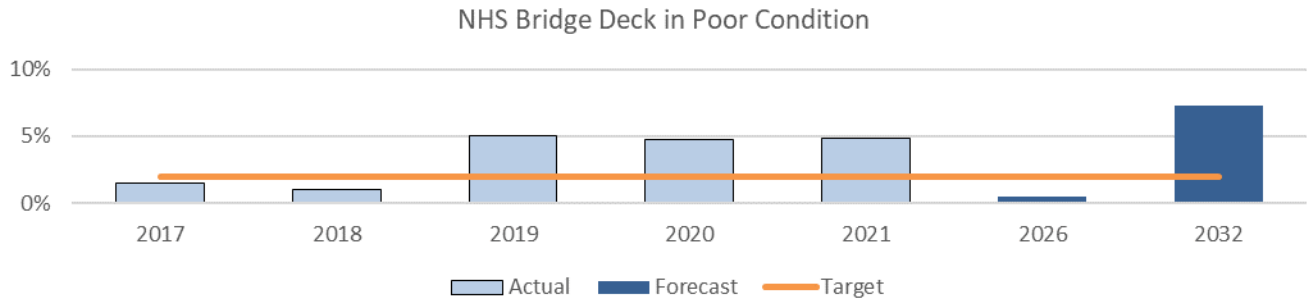
PERFORMANCE INDICATORS

MnDOT tracks the performance of the Trunk Highway system with a number of different measures, many of which are published on the transportation performance website (https://performance.minnesotago.org/). MnDOT prioritizes infrastructure improvements on National Highway System (NHS) routes. This approach allows MnDOT to comply with federal law and manage risks related to statewide travel. Pavement condition is measured by the percentage of miles of highway in poor condition. Poor ride quality can range from uneven surfaces to cracks in the road. The percentage in poor condition is estimated to significantly increase after 2026.

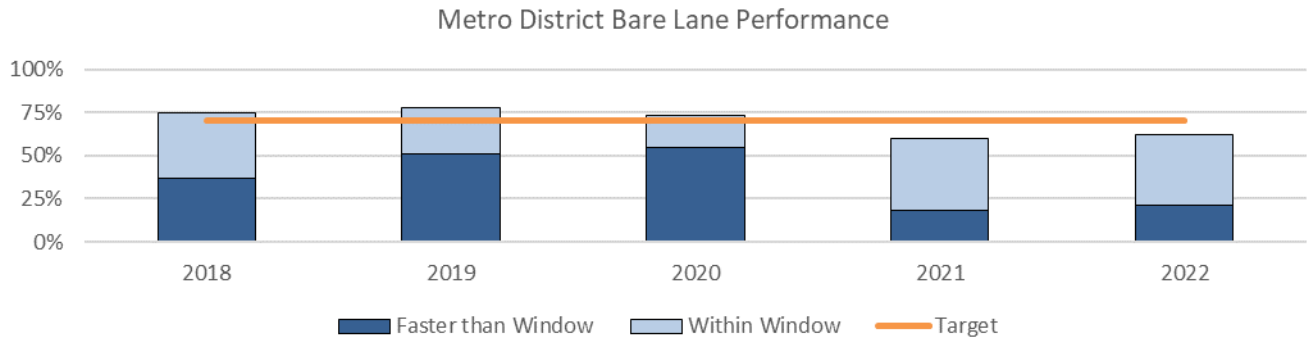




Bridge condition is measured by the percentage of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. The percentage in poor condition is estimated to significantly increase after 2026.



After a snow or ice event, MnDOT returns roads to an acceptable driving condition. This is described as the “time to bare lane”. MnDOT sets an objective window for time to bare lane which varies by the amount of traffic on the road. MnDOT’s strives to meet the objective for each roadway 70 percent of the time during the winter season.



District 6

Counties	Supports
Dodge Fillmore Freeborn Goodhue Houston Mower Olmsted Rice Steele Wabasha Winona	• 517,852 people (9% of state population, 2020 estimate) • 6,801 sq. miles of land area (9% of state land area) • 1,433 centerline miles of state, U.S., and interstate highways (12% of state centerline miles) • 3,750 lane miles of state, U.S., and interstate highways (13% of state lane miles) • 863 bridges 10 ft or greater (18% of state bridges) • 432 miles of rail line (9% of state rail line miles) • 11 public airports (8% of state airports) • 12 public Class 1 rest areas (24% of state rest areas) **Resources in FY 2021** • 408 full-time employees • 3 regional offices • 95 snow removal trucks

SERVICES PROVIDED

District 6 is in southeastern Minnesota. It has three regional offices located in Rochester, Owatonna, and Winona, which are also regional trade centers. Major industries in the district include education and knowledge creation, food and livestock processing, and footwear. Rochester, the state's third most populous city, is also home to internationally renowned medical care and testing facilities. Besides Rochester, there are five other communities with more than 20,000 people. There are 23 truck stations located in District 6, including three which are at regional offices. The district borders Wisconsin and Iowa in the east and south.

Over the next 10 years, most projects in District 6 will address pavement and bridge conditions. The district will also address roadside infrastructure (signage, culverts, guardrail, and lighting), safety improvements, pedestrian infrastructure that does not comply with the Americans with Disabilities Act, and bicycle infrastructure.

District 6 averaged 20 construction projects annually, costing approximately $86 million per year. This district accounts for about 9 percent of state construction project spending annually.

PERFORMANCE INDICATORS

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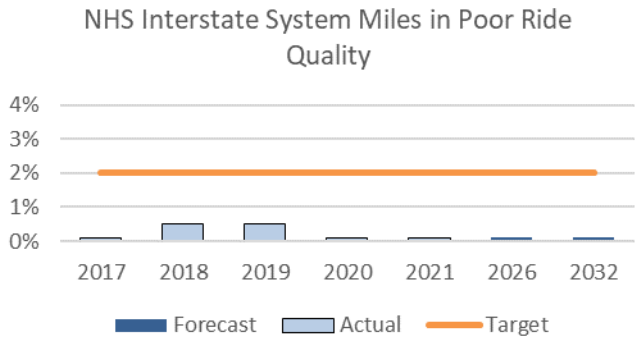
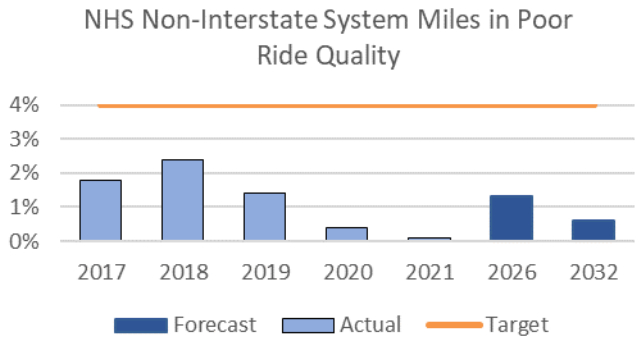
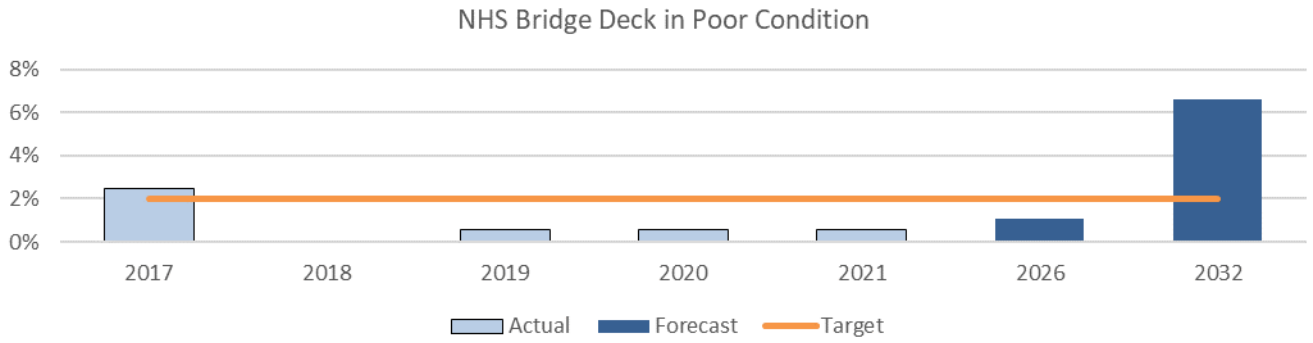




Bridge condition is measured by the percentage of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. Bridge conditions are forecasted to significantly worsen after 2026.



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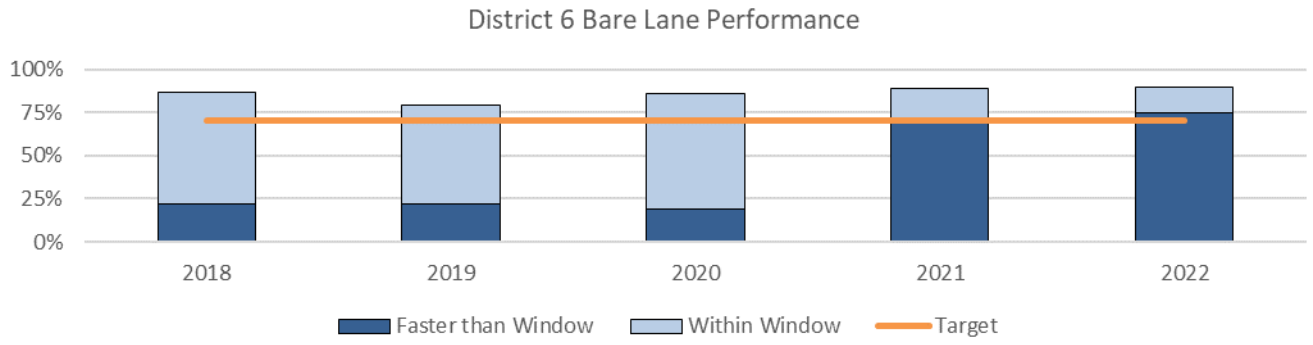

District 7

Counties	Supports
Blue Earth Brown Cottonwood Faribault Jackson Le Sueur Martin Nicollet Nobles Rock Sibley Waseca Watonwan	• 290,665 people (5% of state population, 2020 estimate) • 7,680 sq. miles of land area (10% of state land area) • 1,269 centerline miles of state, U.S., and interstate highways (11% of state centerline miles) • 3,233 lane miles of state, U.S., and interstate highways (11% of state lane miles) • 471 bridges 10 ft or greater (10% of state bridges) • 512 miles of rail line (11% of state rail line miles) • 14 public airports (10% of state airports) • 10 public Class 1 rest areas (20% of state rest areas) **Resources in FY 2021** • 338 full-time employees • 2 regional offices • 83 snow removal trucks

SERVICES PROVIDED

District 7 comprises of 13 counties in south central Minnesota. District 7 staff plan, design, and maintain the state and federal highway system. They also provide aid and assistance to cities and counties using state and federal dollars. Through partnerships with local governments, planning agencies, and the public, District 7 provides a coordinated transportation system that meets the needs of the many communities it serves.

Minnesota is recognized nationally for pork production. While there are hog farming operations throughout Minnesota, the majority are located within District 7. Crop farming and production are also prominent in this district. District 7 is home to important freight corridors such as US Hwy 169, Interstate 90, Minnesota Hwy 60, and US Hwy 14.

Maintaining farm-to-market roads through Minnesota's varying seasons is of great importance. In addition to the winter weather, flooding roads and mud slides present a challenge to District 7. There is also a growing need for urban reconstruction projects throughout District 7. These projects will help District 7 achieve ADA (Americans with Disabilities Act) compliance on its sidewalk and curb ramps by 2037.

District 7 is involved in several unique projects. Hwy 14 from New Ulm to Nicollet will be built in 2022 and 2023, completing a continuous four-lane road between New Ulm and Rochester. District 7 has five recently completed or active corridor studies, which involve working closely with the communities to plan future roadway projects. In the 2023-2026 Area Transportation Improvement Program (ATIP), District 7 identified 24 projects, with estimated construction costs of $266 million, that will improve bridge, pavement, and safety performance on the state highway network. In the four years of the ATIP, District 7 is targeted to receive 6-7% of the state's total construction program.

District 7 averages 13 construction projects annually, costing approximately $98 million per year. This district accounts for about 9 percent of state construction project spending annually.

PERFORMANCE INDICATORS

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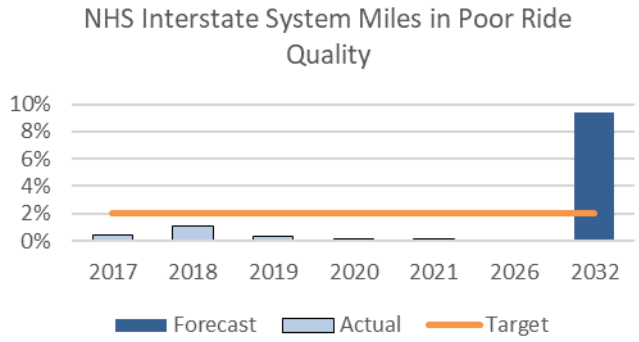
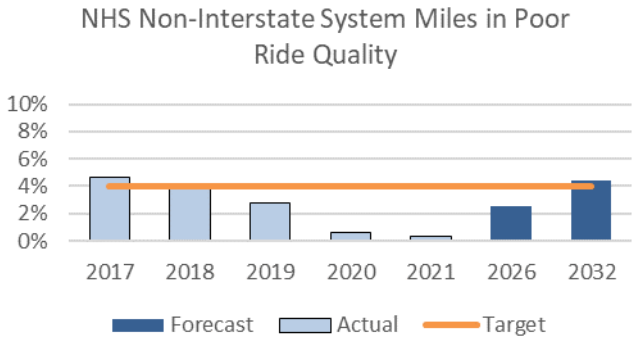
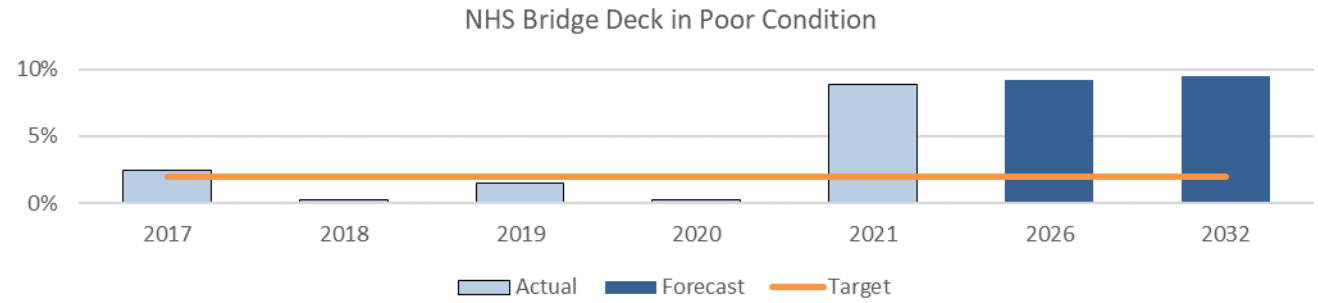




Bridge condition is measured by the percentage of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. The percentage of bridge deck in poor condition are above target.



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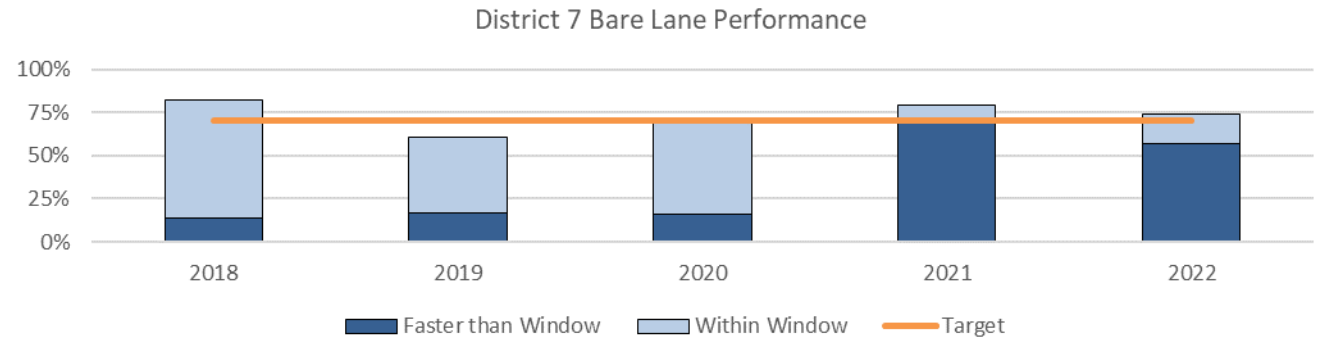

District 8

Counties

Chippewa
Kandiyohi
Lac qui Parle
Lincoln
Lyon
McLeod
Meeker
Murray
Pipestone
Redwood
Renville
Yellow Medicine

Supports

- 211,408 people (4% of state population, 2020 estimate)
- 8,305 sq. miles of land area (10% of state land area)
- 1,406 centerline miles of state, U.S., and interstate highways (12% of state centerline miles)
- 2,933 lane miles of state, U.S., and interstate highways (10% of state lane miles)
- 356 bridges 10 ft or greater (5% of state bridges)
- 479 miles of rail line (11% of state rail line miles)
- 17 public airports (13% of state airports)

Resources in FY 2021

- 229 full-time employees
- 3 regional offices
- 57 snow removal trucks

SERVICES PROVIDED

District 8 covers 12 counties in the southwest portion of the state and is home to seven cities with a population over 5,000. These cities include Willmar, where District 8 is headquartered, along with Marshall and Hutchinson, which are home to additional MnDOT offices. There is a strong manufacturing presence in District 8 and several major corridors, such as Hwy 23 and 212, which are vital to freight movement cross the district. The district is diverse and has several traditionally underserved populations, including the Upper and Lower Sioux Communities as well as Hispanic, Somali, and Karen communities living throughout the district.

District 8 staff operate and maintain the state highway system in southwest Minnesota. District 8 staff also manage the financial aid and technical assistance given to county and city systems that qualify for state and federal dollars. The top priorities for the District 8 construction program are preserving the existing system, making cost-effective safety improvements, constructing two 4-lane segments of Highway 23 (the “north gap” and “south gap” on either side of the Paynesville bypass), and enhancing accessibility for all modes of transportation.

Agriculture is a large industry in the district, including soybeans, corn, and sugar beets. MnDOT is using technology to increase the use of salt brine and slurries to improve winter snow plowing operations. For example, District 8 has partnered with the sugar beet industry to use beet slurry to treat snow and ice on roadways. This partnership is a win for the environment, the sugar beet industry, and the state as it reduces expensive salt usage and works better in temperatures where salt is ineffective in certain applications.

Food processing and manufacturing are other major economic generators in District 8. Several large dairies have been developed in the counties west of Willmar. This type of operation adds significant heavy commercial and milk tanker trucks to the highway system.

District 8 averages 16 construction projects annually, costing approximately $65 million per year. This district accounts for about 6 percent of state construction project spending annually.

PERFORMANCE INDICATORS

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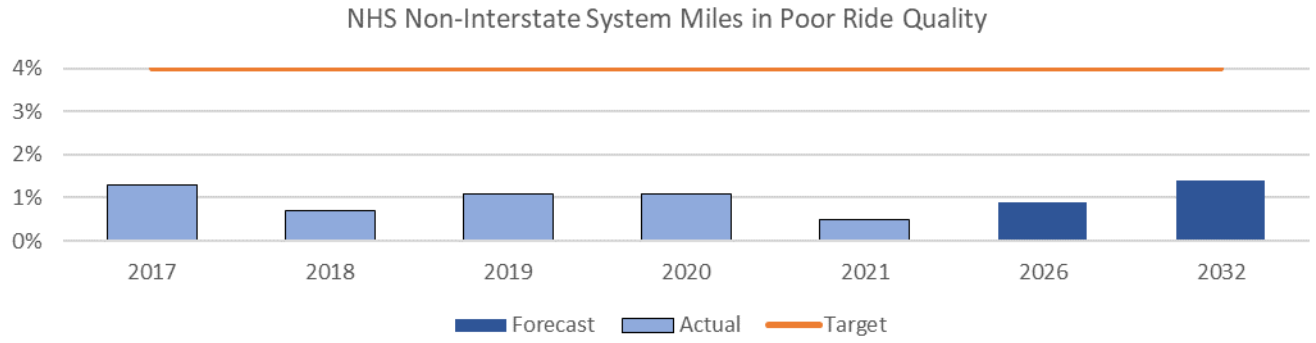
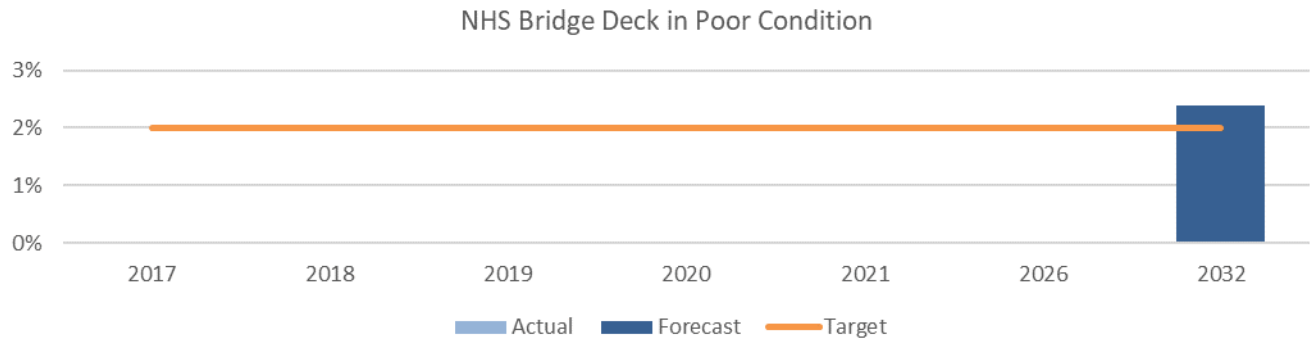


Bridge condition is measured by the percentage of bridge deck area in poor condition. State highway bridges are inspected at least every two years. Bridges rated in poor condition are safe to drive on but are near the point where significant investment in repair or replacement is needed. In District 8, there is currently no bridge deck in poor condition, but this figure is expected to increase above target by 2032.



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