

# MINUTES

## REGION 7W TRANSPORTATION ADVISORY COMMITTEE (TAC)

Minnesota Department of Transportation (MnDOT)

3725 - 12<sup>th</sup> Street, St. Cloud, Granite North/South

February 12, 2020

St. Cloud, Minnesota

### Members Present

David Blommel.....Stearns Co. Cities	Justin Kannas for Brad DeWolf ..... City of Buffalo
Steve Bot ..... City of St. Michael	Matt Leonard ..... City of Monticello
Chris Byrd ..... Benton County	Gary Ludwig .....Wright Co. Transit
Justin Femrite..... City of Elk River	Jodi Teich .....Stearns Co.
Jared Griffith for Jon Halter .....Benton Co. Cities	Jared Voge for Layne Otteson.....Big Lake
Virgil Hawkins..... Wright County	Steve Voss ..... MnDOT, TAC Chair
Kelvin Howieson.....MnDOT D3	Andrew Witter .....Sherburne Co.

### Members Absent

Kevin Bittner .....City of Zimmerman	Vince Vander Top..... City of Delano
Adam Nafstad .....City of Albertville	Ron Wagner ..... City of Otsego
Lori Schultz.....Tri-CAP Transit	

### Ex-Officio Members Present

Stephanie Castellanos.....MnDOT D3	Jon Mason ..... MnDOT D3
John Groothuis ..... MnDOT Transit Office	Mark Nelson..... MnDOT Transit Office
Jeff Lenz.....MnDOT D3	Mary Nieken..... MnDOT D3

### CALL TO ORDER AND INTRODUCTIONS

- Meeting called to order at 9 a.m. by Chair Voss and introductions were made.

### APPROVAL OF THE JUNE 14, 2019 MEETING MINUTES AND REVIEW OF SEPTEMBER 11, 2019 MEETING MINUTES

- Motion by Mr. Byrd, second by Mr. Femrite, to approve the June 14, 2019 meeting minutes with no corrections or additions. Motion carried. Due to a lack of a quorum at the September 11, 2019 meeting, a meeting summary instead of meeting minutes were prepared. The meeting summary was reviewed.

### FY 2020-2023 LOCAL FEDERAL PROJECT UPDATE

- Local Federal Projects
  - List of FY 2020 Local Projects were reviewed. All project memos have been approved.
  - Will be advancing two Region 7W plans:
    - Benton Co. (S.P. 005-608-009) CSAH 8 Reclamation (tied to S.P. 005-070-007);
    - Sherburne Co. (S.P. 071-601-024) CSAH 1 Reconstruction.

- Highway Safety Improvement Program (HSIP)
  - All projects have been sent to Central Office.
  - Benton Co. project (S.P. 005-070-007) is being advanced and plans have been sent to Central Office.
  - Mr. Howieson thanked everyone for their efforts in getting projects submitted. Doing well this year.
- Local Partnership Program (LPP)
  - Wright County submitted a roundabout project on Highway 25 in Buffalo for the FY 2024 LPP solicitation, which will be submitted to ATP-3 for approval.
- Local Project Updates – Mr. Voss reminded Locals if they have a project in the FY 2020-2023 Statewide Transportation Improvement Program (STIP), a completed Local Project Update form needs to be completed for each project and submitted to Kelvin Howieson, District 3’s State Aid Engineer.

## **FY 2021-2024 STATE TRANSPORTATION IMPROVEMENT PROGRAM (STIP) DEVELOPMENT FUNDING GUIDANCE**

- The State Transportation Improvement Program (STIP) Guidance for FY 2021-2024 was reviewed. Mr. Voss proceeded to review the funding targets for both the ATP-led and MnDOT funding programs that will be used for the development of the Draft FY 2021-2024 ATIP.
- The ATP-led programs include:
  - The ATP Managed Surface Transportation Block Grant Program (STBGP) targets for FY 2021-2024 changed slightly. In FY 2021, funding dropped from \$9.6 million to \$9.5 million. In FY 2022, the amount remained at \$9.5 million. In FY 2023, the target increased to \$9.9 million and in FY 2024, the target increased to \$10.4 million.
  - The FY 2021-2024 funding for the STBGP Transportation Alternatives (TA) and Highway Safety Improvement Programs (HSIP) remained the same. There will be \$1.6 million available each year for the TA program and \$3.4 million each year for the HSIP program.
  - At ATP-3’s January meeting, two alternatives to address the funding reductions in FY 2021 and FY 2022 were discussed. ATP-3 determined to have MnDOT manage the decreases in the first two years and increase in the third year. As a result, the resulting increase of \$300,000 will be added to the FY 2024 funding, which will increase the balance to \$10.7 million. Each Region’s percentage was assigned to the \$10.7 million. Region 7W receives the largest percentage of the four Regions at 33 percent. For FYs 2021-2024, Region 7W will be programming almost \$13 million (FY 2021-\$3.135 million; FY 2022-\$3.135 million; FY 2023-\$3.267 million; and FY 2024-\$3.432 million). The percentage formula was based on MnDOT’s 1999 formula. ATP-3 had reviewed the funding percentages at their April 6, 2017 meeting and reaffirmed continuing to use the established percentages.
    - Discussion took place on the formula and the continued use of the percentages. At the last review, at least two Regions would suffer a loss if the formula was changed. TAC members suggested if a provision was put into place that would ensure that no Region lost money, the ATP-3 members might be agreeable to reviewing the issue.
- There has been a change on how MnDOT program-related funding will be managed in the STIP. In the past, the funding was broken into several categories but to streamline funding for the Districts, funding is now being put into three primary categories: Federal, State, and Bond funds. Previously, funding was targeted to the Statewide Performance Program (SPP), the District Risk Management Program (DRMP) and the Highway Safety Improvement Program (HSIP). These programs (e.g., SPP, DRMP, and HSIP) still exist to assist the District’s in their project planning and project selection, but once the project enters the STIP, Districts will be able to manage their funds through the three more general funding sources.

- FY 2021-2024 Funding Guidance information is attached:
  - **Attachment 1** - ATP-3 Managed Program, Local HSIP funds and TA program;
  - **Attachment 2** - MnDOT District 3;
  - **Attachment 3** - ATP-3 Regional total amounts, based on the target percentages for FY 2021–2024; and
  - **Attachment 4** – ATP-3'S Selected Option for Managing Increases in ATP Managed Program Funding, FY 2021 to FY 2024.
- TAC members are encouraged to adjust their cost estimates for inflation to reflect year of construction dollars when programming projects in the STIP. As much as possible, TAC members were asked to verify that inflation is considered for applications received since projects are capped once in the STIP and any overruns over the STIP amount would become the local agency’s responsibility.

## **FY 2024 FEDERAL TRANSPORTATION ALTERNATIVES (TA) SOLICITATION PROGRAM FUNDING LOCAL APPLICANT PRESENTATIONS**

- The TAC heard presentations on the FY 2024 TA Candidate Projects in Region 7W by each applicant’s representative(s). Each representative was given ten minutes to present a project overview and five minutes to answer TAC members’ questions.
- Presentations were made by the following representatives:
  - Julie Fandel, City Clerk, City of Rice, Fox Meadow Trail, Requested Amount-\$\$106,400;
  - Gina Hugo, Sherburne County Parks Coordinator, Sherburne County, Zimmerman Community Transportation Alternatives Proposal, Requested Amount-\$424,000;
  - Nick Haggemiller, City Administrator, City of Howard Lake, U.S. Highway 12 Pedestrian and Bike Connections and ADA Compliance, Requested Amount-\$776,248;
  - Justin Femrite, Public Works Director, City of Elk River, CSAH 12 & 13 Trail Gap Segments, Requested Amount-\$800,000; and
  - Brooks Helget, Instructor, Dassel-Cokato School District, Dassel-Cokato Student Trail, Requested Amount-\$139,804.
- There is \$1.6 million available in TA funds to the ATP-3 in FY 2024. All four Regions are doing a similar process.
- TA Committee members are currently reviewing and scoring the 13 TA applications and will be meeting on March 10 to review the applications and provide their scores, which will be combined into an aggregate score. Regional significance points will be added to the aggregate score. Only Region 7E is eligible to receive equity points for the FY 2024 solicitation.

## **TRANSIT VEHICLE FUNDING UPDATE AND OTHER TRANSIT ITEMS**

- Mark Nelson of MnDOT’s Office of Transit and Active Transportation updated members on changes within the Transit Office.
  - Work has been taking place to:
    - Make transit investment decision-making transparent;
    - Make future funding levels more predictable; and
    - Align investments with local and statewide objectives.
  - An Advisory Committee, which includes both rural and small urban systems, has been created and will become a standing committee. All systems are invited to participate on the committee. Gary Ludwig (Trailblazer Transit) is on the Committee.
  - Solicited for two-year operations contract for Calendar Years 2020 and 2021.
  - Established a four-year program of projects through a solicitation. Identified vehicles for replacement through 2023 but continue to procure through annual contracts.
  - At this time, it is anticipated there will not be a need to come back to the ATPs for funding transit vehicles.

- It was noted federal funds may be a part of Tri-CAP’s funding for their facilities in Waite Park for FY 2023 or 2024 and would need to be identified in the Transportation Improvement Program.

**FY 2024 FEDERAL SURFACE TRANSPORTATION PROGRAM BLOCK GRANT (STPBG) FUNDING LOCAL APPLICANT PRESENTATIONS**

- A summary of the applications received from Region 7W jurisdictions was reviewed. There were seven applications received totaling \$11,580,000. Applicants were provided the opportunity to give an overview of their project(s) seeking federal funding.
- Presentations were made by the following representatives:
  - Chris Byrd, Benton County
    - CSAH 1, From NW Corner of Section 6 Township 36 North Range 30 West to intersection of Benton County Road 78 – Full-depth Reclamation and Resurfacing. It was noted this project is in conjunction with a project submitted to the St. Cloud Area Planning Organization, which is being recommended for funding by the St. Cloud APO.
    - CSAH 2, From US 10 off ramp to Benton CSAH 1 intersection – Reconstruction.
    - CSAH 7, From MN 95 to Benton CSAH 4 – Reconstruction.
  - Andrew Witter, Sherburne County
    - CSAH 4, Construct mini roundabouts at 10<sup>th</sup> Street and Sherburne County Road 45; and Install Rectangular Rapid Flash Beacon at Eighth Street in Zimmerman.
    - CSAH 13, At Line Avenue in Elk River - Construct roundabout.
    - CSAH 13, From Quincy St. to Sherburne CSAH 13 in Elk River - Realignment.
  - Virgil Hawkins, Wright County
    - CSAH 36, From Westbound I-94 ramps east to Padelford Boulevard NE – Reconstruction.

**DEVELOPMENT OF RANK-ORDERED LISTS TO RECOMMEND TO REGION 7W TRANSPORTATION POLICY BOARD**

2024 Local Projects (Highway)

- For FY 2024, \$3,531,000 is available in funding. Mr. Lenz reviewed the projects’ scores. The TAC reviewed and commented on Staff technical evaluations and scores for each project.
- Discussion focused on the current scoring process used and if changes should be made (i.e., committee to review projects, initial staff score reviewed by applicant, review of the current criteria matrix, etc.).
- TAC members determined the following project rankings to be included on the recommendation to the Region 7W TPB regarding their ranking of the projects seeking Surface Transportation Block Grant Program (STBGP) funds:

Rank	Agency/Route	Project Score	Comments
1	Benton County/CSAH 7	3 Highs / 2 Mediums / 2 Lows	
2	Sherburne County/CSAH 13	2 Highs / 4 Mediums / 1 Low	
3	Sherburne County/CSAH 4	2 Highs / 4 Mediums / 1 Low	
4	Benton County/CSAH 1	2 Highs / 3 Mediums / 2 Lows	
5	Benton County/CSAH 2	2 Highs / 3 Mediums / 2 Lows	
6	Sherburne County/CSAH 33	1 High / 5 Mediums / 1 Low	
7	Wright County/CSAH 36	1 High / 3 Mediums / 3 Lows	

- ☑ Motion by Ms. Teich, second by Mr. Blommel, to fund Benton County’s CSAH 7 project at \$2.5 million and Sherburne County’s CSAH 13 project at \$1,031,000. Motion carried.

## 2024 Transportation Alternatives (TA) Program

- Mr. Lenz reviewed the TA scoring process and regional equity points.
    - Regional Significance Points – Each Region’s #1 ranked project receives 10 points; #2 ranked project receives 5 points.
    - Regional Equity Points – Only Region 7E has equity points to be awarded for the FY 2024 TA solicitation. Region 7E had one project submitted, which will receive 8 equity points for the FY 2024 TA solicitation.
  - The TA Committee consists of 13 members, who are currently reviewing and scoring the applications. The scale is 100 points. The Committee will meet in March and the scores will be compiled and averaged. At that time the regional significance points will be added to the applicant’s score.
  - The TAC reviewed the staff scores for the Region 7W TA candidate projects. When scoring the projects, staff used the scale of High, Medium and Low vs. actual points used for ranking purposes. Technical scores will be used at the TA Committee meeting.
  - Review and discussion by TAC members on the projects’ scores and determination of the projects’ ranking.
- Motion by Mr. Byrd, second by Mr. Witter, to rank the Region 7W projects seeking TA funds as follows:
- #1 – City of Elk River – CSAH 12 and CSAH 13 Trail Gap Segments
  - #2 – Sherburne County – Zimmerman Community Transportation Alternatives Project
  - #3 – City of Rice – Fox Meadow Trail
  - #4 – City of Howard Lake – US Highway 12 in Howard Lake – Pedestrian and Bike Connections and ADA Compliance
  - #5 – Dassel-Cokato School District – D-C Student Trail
- Motion carried with Mr. Hawkins voting Nay.
- Mr. Byrd will attend the Region 7W TPB February 21 meeting to present the TAC’s recommendations for the FY 2024 STPBG Funding Local Projects and the TA solicitation program projects.

## DISTRICT 3 DRAFT FY 2020-2023 CONSTRUCTION PROGRAM

- Mr. Voss reviewed MnDOT’s first Draft FY 2021-2024 construction program. There are some issues in FY 2020, which will likely cause further changes as those issues are addressed. Changes are reflected using color coding and comments are added in the last column.
- FY 2024 – Proposed project list depending on how funding is addressed in FY 2021-2023. It is anticipated that there won’t be a lot of new projects in FY 2024.

## DISTRICT 3 FREIGHT PLANNING INITIATIVES

- Ms. Castellanos, MnDOT District 3’s Public Engagement Coordinator, updated ATP-3 members on the District’s freight planning initiatives.
  - District 3 Manufacturers’ Perspective Study
    - Since District 3 is the last District to complete the study, it will be the only Freight Plan that will have the immediate information. The study is a hybrid version, with two areas of focus: Urban (southern portion of District) and Rural (northern portion of District). This is the largest manufacturer’s study MnDOT has done.
    - Face-to-face interviews with 125 key manufacturers, shippers and freight carriers have now been completed. Data from interviews are being edited and compiled for analysis.
    - The final report will be compiled; however, as a result of the interviews, immediate short-term actionable items have been provided to the District throughout the process. As a result, manufacturers with immediate needs are being contacted for further feedback and information.
    - A final report on the study’s outcomes and findings will be completed by fall 2020. A master action list will be provided in the final report.

- District Freight Plan Update
  - Currently all MnDOT Districts are developing District Freight Plans. District 1's Plan is complete and Districts 2, 3, and 8 are underway. The Plans are a pre-cursor effort to prepare for the next Statewide Freight Plan. Key issues and opportunities for each District are being identified.
  - A third District Freight Advisory Committee meeting is scheduled for March.
  - Seven tasks were identified in creating the Plan. Those tasks include:
    - #1 – Stakeholder Engagement – Ongoing;
    - #2 – Minnesota Freight and Investment Plan Synthesis (Review previous plans and documents relevant for District 3 and review/synthesize freight network maps, data, and trends) - Completed
    - #3 - Data Analysis – Determine District profile using combination of input from stakeholders and data sets and develop key deliverables (economic and supply chain profiles physical system profile and highway freight demand profile) - Completed
    - #4 - Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis - Completed;
    - #5 – Implementation Plan – Currently working on this task, which will include:
      - Identifying District 3 needs and issues not being addressed in MnDOT/local programs;
      - Ranking needs/issues using statewide freight plan guidance criteria;
      - Assigning needs/issues to MN Highway Freight Program (MHFP) categories;
      - Working with District staff and the freight plan advisory committee to rank needs/issues within MHFP investment categories.
    - #6 – Project Feasibility - Future; and
    - #7 – District 3 Freight Plan Development – Future. In May a Draft Plan will be developed for comment and review by MnDOT staff, Policy Advisory Committees, Technical Committee and others as necessary and the Final Plan completed in June 2020.

## REGION 7W LONG RANGE TRANSPORTATION PLAN UPDATE

- Mr. Mason reviewed with TAC members the work that has taken place to date on the Region 7W Long Range Transportation Plan update.
  - Two meetings have been held to date.
    - The updated Plan's purpose has been defined as: "A fiscally constrained plan that analyzes and promotes additional funding to assist with transportation needs of the Region".
    - The main themes that have been identified are:
      - Contribute to annual project selection, scoring and selection;
      - Advance regional priorities local projects with potential regional significance; and
      - Communicate the needs of the Region.
  - Data collection activities are currently underway. MnDOT recently obtained a MetroQuest license, which will be used to reach out to the public, as well as continuing to work with Region7W committee members to determine existing conditions, demographic information, land use, a system inventory, review of any major developments that are scheduled or identified, etc. in Region 7W.
  - The next step is to bring the TAC members together for further discussion of results. Mr. Mason will send out a Doodle Survey or could be an agenda item for the June meeting.

## MEMBER'S REPORT

- None.

## NEXT MEETING

- Discussion regarding holding a June joint meeting with Region 7W Transportation Policy Board. It was noted the summer engineers' conference is scheduled for June 10-12, 2020.
- (Tentative Date) - June 3, 2020 – at MnDOT District 3 offices, 3725 - 12th Street North, St. Cloud
  - If a joint meeting is held, the TAC meeting would be held from 9 a.m. to 9:30 a.m. to address any TAC business. The joint meeting with the TPB would be held from 9:30 a.m. to 12 Noon.
  - If there isn't a joint meeting, the TAC's meeting time would be from 9:30 a.m. to 12 Noon.

## OTHER BUSINESS

- None.

## ADJOURNMENT

Motion by Ms. Teich, second by Mr. Voge, to adjourn the meeting. Motion carried.

Attested by:

Presiding Officer: \_\_\_\_\_



Date: \_\_\_\_\_

10/23/2020

FY18-24 ATP Managed	7.2%	4.1%	10.1%	5.1%	8.4%	5.8%	4.6%	54.7%	100%
FY21-24 HSIP Formula ATP	7.2%	3.4%	14.8%	5.8%	9.8%	6.0%	4.8%	48.3%	100%

FIXED WITH FY18-21 GUIDANCE	FY2021	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	Metro	Statewide	FY20-23 Guidance
	ATP Managed STBGP	6,800,000	3,900,000	9,500,000	4,900,000	7,900,000	5,500,000	4,300,000	51,700,000	-	94,500,000
	Local NHS Pavement	-	-	-	-	-	-	-	-	3,380,000	3,380,000
	TBI for Met Council	-	-	-	-	-	-	-	850,000	-	850,000
	Local NHFP	-	-	-	-	-	-	-	28,150,000	-	28,150,000
	STBGP-TA Setaside	900,000	400,000	1,600,000	700,000	1,200,000	700,000	700,000	7,200,000	-	13,400,000
	HSIP (100% Oblig.)	1,700,000	800,000	3,400,000	1,300,000	2,300,000	1,400,000	1,100,000	11,100,000	-	23,100,000
	CMAQ	-	-	-	-	-	-	-	31,600,000	-	31,600,000
	<b>Total</b>	<b>9,400,000</b>	<b>5,100,000</b>	<b>14,500,000</b>	<b>6,900,000</b>	<b>11,400,000</b>	<b>7,600,000</b>	<b>6,100,000</b>	<b>130,600,000</b>	<b>3,380,000</b>	<b>194,980,000</b>

FY20-23 Guidance: FY20/22 - Held harmless from earlier targets

FIXED WITH FY19-22 GUIDANCE	FY2022	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	Metro	Statewide	FY20-23 Guidance
	ATP Managed STBGP	6,800,000	3,900,000	9,500,000	4,900,000	7,900,000	5,500,000	4,300,000	51,700,000	-	94,500,000
	Local NHS Pavement	-	-	-	-	-	-	-	-	3,500,000	3,500,000
	TBI for Met Council	-	-	-	-	-	-	-	-	-	-
	Local NHFP	-	-	-	-	-	-	-	34,000,000	-	34,000,000
	STBGP-TA Setaside	900,000	400,000	1,600,000	700,000	1,200,000	700,000	700,000	7,200,000	-	13,400,000
	HSIP (100% Oblig.)	1,700,000	800,000	3,400,000	1,300,000	2,300,000	1,400,000	1,100,000	11,100,000	-	23,100,000
	CMAQ	-	-	-	-	-	-	-	31,600,000	-	31,600,000
	<b>Total</b>	<b>9,400,000</b>	<b>5,100,000</b>	<b>14,500,000</b>	<b>6,900,000</b>	<b>11,400,000</b>	<b>7,600,000</b>	<b>6,100,000</b>	<b>135,600,000</b>	<b>3,500,000</b>	<b>200,100,000</b>

FY20-23 Guidance: FY20/22 - Held harmless from earlier targets

NEW GUIDANCE FOR FY2023	FY2023	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	Metro	Statewide	FY20-23 Guidance
	ATP Managed STBGP	7,000,000	4,000,000	9,900,000	5,000,000	8,200,000	5,700,000	4,500,000	53,400,000	-	97,700,000
	Local NHS Pavement	-	-	-	-	-	-	-	-	3,500,000	3,500,000
	TBI for Met Council	-	-	-	-	-	-	-	585,000	-	585,000
	Local NHFP	-	-	-	-	-	-	-	10,000,000	-	10,000,000
	STBGP-TA Setaside	900,000	400,000	1,600,000	700,000	1,200,000	700,000	700,000	7,200,000	-	13,400,000
	HSIP (100% Oblig.)	1,700,000	800,000	3,400,000	1,300,000	2,300,000	1,400,000	1,100,000	11,100,000	-	23,100,000
	CMAQ	-	-	-	-	-	-	-	31,600,000	-	31,600,000
	<b>Total</b>	<b>9,600,000</b>	<b>5,200,000</b>	<b>14,900,000</b>	<b>7,000,000</b>	<b>11,700,000</b>	<b>7,800,000</b>	<b>6,300,000</b>	<b>113,885,000</b>	<b>3,500,000</b>	<b>179,885,000</b>

FY21-24 Guidance: FY23 - Adjusted

NEW GUIDANCE FOR FY2024	FY2024	ATP 1	ATP 2	ATP 3	ATP 4	ATP 6	ATP 7	ATP 8	Metro	Statewide	FY20-23 Guidance
	ATP Managed STBGP	7,400,000	4,200,000	10,400,000	5,300,000	8,600,000	6,000,000	4,700,000	56,300,000	-	102,900,000
	Local NHS Pavement	-	-	-	-	-	-	-	-	3,500,000	3,500,000
	TBI for Met Council	-	-	-	-	-	-	-	-	-	-
	Local NHFP	-	-	-	-	-	-	-	-	-	-
	STBGP-TA Setaside	900,000	400,000	1,600,000	700,000	1,200,000	700,000	700,000	7,200,000	-	13,400,000
	HSIP (100% Oblig.)	1,700,000	800,000	3,400,000	1,300,000	2,300,000	1,400,000	1,100,000	11,100,000	-	23,100,000
	CMAQ	-	-	-	-	-	-	-	31,600,000	-	31,600,000
	<b>Total</b>	<b>10,000,000</b>	<b>5,400,000</b>	<b>15,400,000</b>	<b>7,300,000</b>	<b>12,100,000</b>	<b>8,100,000</b>	<b>6,500,000</b>	<b>106,200,000</b>	<b>3,500,000</b>	<b>174,500,000</b>

FY21-24 Guidance: FY24 - 90% Obligation + 25% Aug Redist (\$14.5M of \$58.5M)



FY2021										
Funding Targets	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Federal Funds	166,150,000	13,404,800	54,040,000	4,740,000	20,830,000	20,040,000	24,180,000	145,160,000	40,830,000	489,374,800
Bond Funds (non-designated)	600,000	24,800,000	8,400,000	35,600,000	40,972,500	-	19,300,000	34,900,000	-	164,572,500
State Funds	151,380,000	25,201,200	50,935,000	34,160,000	43,710,000	51,690,000	28,520,000	125,614,500	51,080,000	562,290,700
<b>Total</b>	<b>318,130,000</b>	<b>63,406,000</b>	<b>113,375,000</b>	<b>74,500,000</b>	<b>105,512,500</b>	<b>71,730,000</b>	<b>72,000,000</b>	<b>305,674,500</b>	<b>91,910,000</b>	<b>1,216,238,000</b>

Guidance	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Local Partnership Program Target	1,200,000	700,000	1,100,000	700,000	1,300,000	700,000	600,000	4,800,000	-	11,100,000
Guardrail Replacement Target	800,000	400,000	600,000	500,000	700,000	900,000	400,000	1,800,000	-	6,100,000
HSIP Target	1,500,000	800,000	2,500,000	900,000	1,700,000	1,300,000	1,200,000	4,900,000	-	13,900,000
SPP-Pavement	17,700,000	9,900,000	38,500,000	5,600,000	2,400,000	9,700,000	20,400,000	52,600,000	-	156,800,000
SPP-Bridge	34,500,000	1,400,000	12,000,000	-	15,700,000	3,000,000	4,100,000	23,800,000	-	94,500,000
ADA Target	910,000	6,000	2,800,000	300,000	1,040,000	430,000	100,000	3,760,000	660,000	10,006,000
<b>Total</b>	<b>56,610,000</b>	<b>13,206,000</b>	<b>57,500,000</b>	<b>7,100,000</b>	<b>22,840,000</b>	<b>16,030,000</b>	<b>26,800,000</b>	<b>91,660,000</b>	<b>660,000</b>	<b>292,406,000</b>

FY2022										
Funding Targets	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Federal Funds	39,132,000	18,900,800	57,160,000	11,490,000	42,300,000	42,990,000	17,790,000	213,426,000	37,240,000	480,428,800
Bond Funds (non-designated)	-	-	661,800	10,500,000	-	-	-	37,300,000	-	48,461,800
State Funds	46,733,000	51,250,200	86,890,000	27,670,000	39,280,000	45,300,000	20,800,000	118,976,850	53,100,000	490,000,050
<b>Total</b>	<b>85,865,000</b>	<b>70,151,000</b>	<b>144,711,800</b>	<b>49,660,000</b>	<b>81,580,000</b>	<b>88,290,000</b>	<b>38,590,000</b>	<b>369,702,850</b>	<b>90,340,000</b>	<b>1,018,890,650</b>

Guidance	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Local Partnership Program Target	1,200,000	700,000	1,200,000	700,000	1,300,000	700,000	600,000	5,000,000	-	11,400,000
Guardrail Replacement Target	800,000	500,000	600,000	500,000	600,000	800,000	400,000	1,800,000	-	6,000,000
HSIP Target	1,500,000	800,000	2,500,000	900,000	1,700,000	1,300,000	1,200,000	4,900,000	-	14,800,000
SPP-Pavement	37,900,000	9,600,000	47,300,000	7,000,000	40,200,000	39,700,000	15,500,000	104,300,000	-	301,500,000
SPP-Bridge	-	750,000	17,300,000	-	-	2,000,000	-	32,700,000	-	52,750,000
ADA Target	15,000	1,201,000	150,000	360,000	880,000	490,000	490,000	5,250,000	1,180,000	10,016,000
<b>Total</b>	<b>41,415,000</b>	<b>13,551,000</b>	<b>69,050,000</b>	<b>9,460,000</b>	<b>44,680,000</b>	<b>44,990,000</b>	<b>18,190,000</b>	<b>153,950,000</b>	<b>1,180,000</b>	<b>396,466,000</b>

FY2023										
Funding Targets	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Federal Funds	40,310,000	19,700,000	39,360,000	24,660,000	55,000,000	29,370,000	17,750,000	227,020,000	54,580,000	507,750,000
Bond Funds (non-designated)	-	-	420,950	7,788,000	-	-	-	-	-	8,208,950
State Funds	39,150,000	20,700,000	31,640,000	23,270,000	39,280,000	32,970,000	22,560,000	106,780,000	46,655,000	363,005,000
<b>Total</b>	<b>79,460,000</b>	<b>40,400,000</b>	<b>71,420,950</b>	<b>55,718,000</b>	<b>94,280,000</b>	<b>62,340,000</b>	<b>40,310,000</b>	<b>333,800,000</b>	<b>101,235,000</b>	<b>878,963,950</b>

Guidance	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Local Partnership Program Target	1,200,000	700,000	1,100,000	700,000	1,300,000	700,000	600,000	4,700,000	-	11,000,000
Guardrail Replacement Target	800,000	500,000	600,000	500,000	700,000	700,000	400,000	1,800,000	-	6,000,000
HSIP Target	1,500,000	800,000	2,500,000	900,000	1,700,000	1,300,000	1,200,000	4,900,000	-	14,800,000
SPP-Pavement	20,700,000	11,400,000	24,800,000	13,100,000	28,800,000	16,000,000	7,900,000	132,000,000	-	254,700,000
SPP-Bridge	5,400,000	800,000	1,700,000	3,100,000	17,300,000	-	400,000	25,300,000	-	54,000,000
ADA Target	760,000	-	700,000	330,000	880,000	340,000	510,000	5,900,000	600,000	10,020,000
<b>Total</b>	<b>30,360,000</b>	<b>14,200,000</b>	<b>31,400,000</b>	<b>18,630,000</b>	<b>50,680,000</b>	<b>19,040,000</b>	<b>11,010,000</b>	<b>174,600,000</b>	<b>600,000</b>	<b>350,520,000</b>

FY2024										
Funding Targets	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Federal Funds	57,200,000	25,900,000	40,000,000	29,900,000	42,600,000	29,600,000	21,100,000	194,200,000	70,300,000	510,800,000
Bond Funds (non-designated)	-	-	-	-	-	-	-	-	-	-
State Funds	42,000,000	25,200,000	32,900,000	24,900,000	35,100,000	32,500,000	20,100,000	106,000,000	52,110,000	370,810,000
<b>Total</b>	<b>99,200,000</b>	<b>51,100,000</b>	<b>72,900,000</b>	<b>54,800,000</b>	<b>77,700,000</b>	<b>62,100,000</b>	<b>41,200,000</b>	<b>300,200,000</b>	<b>122,410,000</b>	<b>881,610,000</b>

Guidance	District 1	District 2	District 3	District 4	District 6	District 7	District 8	Metro	Statewide	Total
Local Partnership Program Target	1,700,000	1,100,000	1,400,000	1,100,000	1,400,000	1,500,000	900,000	4,000,000	-	13,100,000
Guardrail Replacement Target	800,000	500,000	600,000	500,000	700,000	700,000	400,000	1,800,000	-	6,000,000
HSIP Target	1,500,000	800,000	2,500,000	900,000	1,700,000	1,300,000	1,200,000	4,900,000	-	14,800,000
SPP-Pavement	38,700,000	18,700,000	27,300,000	23,900,000	17,900,000	16,200,000	15,500,000	108,000,000	-	266,200,000
SPP-Bridge	8,500,000	1,000,000	4,600,000	900,000	18,500,000	4,300,000	-	17,500,000	-	55,300,000
ADA Target (Guidance not available)	-	-	-	-	-	-	-	-	10,000,000	10,000,000
<b>Total</b>	<b>51,200,000</b>	<b>22,100,000</b>	<b>36,400,000</b>	<b>27,300,000</b>	<b>40,200,000</b>	<b>24,000,000</b>	<b>18,000,000</b>	<b>136,200,000</b>	<b>10,000,000</b>	<b>365,400,000</b>

## ATP-3 REGIONAL TARGETS ATP MANAGED PROGRAM FUNDING (2020-2024)

Region	Target Percent	Fiscal Year				Total
		2021	2022	2023	2024	
Region 5	32.65%	\$ 3,101,750	\$ 3,101,750	\$ 3,232,350	\$ 3,395,600	\$ 12,831,450
Region 7E	13.82%	\$ 1,312,900	\$ 1,312,900	\$ 1,368,180	\$ 1,437,280	\$ 5,431,260
Region 7W	33.00%	\$ 3,135,000	\$ 3,135,000	\$ 3,267,000	\$ 3,432,000	\$ 12,969,000
St. Cloud APO	20.53%	\$ 1,950,350	\$ 1,950,350	\$ 2,032,470	\$ 2,135,120	\$ 8,068,290
<b>Total</b>	<b>100.00%</b>	<b>\$ 9,500,000</b>	<b>\$ 9,500,000</b>	<b>\$ 9,900,000</b>	<b>\$ 10,400,000</b>	<b>\$ 39,300,000</b>

ATP-3'S SELECTED OPTION AT 01/16/2020 MEETING FOR MANAGING INCREASES IN ATP MANAGED PROGRAM FUNDING, FY 2021 TO FY 2024

Fiscal Year	2020-2023 Guidance	2021-2024 Guidance	Difference (+ -)	2021	2022	2023	2024
				For Demonstration Purposes			
2021	\$9.6	\$9.5	-\$0.1	-\$0.1	\$0.0	\$0.0	\$0.0
2022	\$9.6	\$9.5	-\$0.1		-\$0.2	\$0.0	\$0.0
2023	\$9.4	\$9.9	\$0.5			\$0.3	\$0.0
2024	\$0.0	\$10.4	\$10.4				\$10.7

SELECTED OUTCOME		
Region	2024	
	Percent*	Target
Region 5	32.65%	\$3.49
Region 7E	13.82%	\$1.48
Region 7W	33.00%	\$3.53
APO	20.53%	\$2.20
<b>Total</b>	<b>100.00%</b>	<b>\$10.70</b>

\* ATP-3 Regional Target Percentages established 6/23/1999