

MINUTES

CENTRAL MINNESOTA AREA TRANSPORTATION PARTNERSHIP (ATP-3)

Minnesota Department of Transportation (MnDOT)

District 3, St. Cloud, Minnesota – Lewis North Room

January 16, 2020

Voting Members Present

Darrick Anderson	RDC-5	Kelvin Howieson	MnDOT D3
Chris Byrd.....	S. Half Co. Eng.	Vicki Johnson	St. Cloud APO
Doug Diedrichsen	St. Cloud MTC	Greg Kimman	N. Half City Eng.
Loren Fellbaum for Steve Backowski.....		Rick Miller	St. Cloud APO
.....	N. Half Co. Eng.	Mike Moilanen.....	Mille Lacs Band
Chad Gramentz.....	RDC-7E	Genny Reynolds.....	RDC-7E
Jim Hallgren via Skype	MnDOT D3	Andy Stone.....	Rural Transit

Voting/Non-Voting Members Absent

A. Jake Bauerly.....	RDC-7W	Matt Leonard.....	S. Half City Eng.
Art Chase	Leech Lake Band	Christine Neary (non-voting)	MnDOT Transit
Raeanne Danielowski	RDC-7W	Tony Saccoman (non-voting).....	BIA/Advisory
Rosemary Franzen	RDC-5	Kurt Slettvedt (non-voting).....	BIA/Advisory
John Groothuis (non-voting)	MnDOT Transit	Darrell Washington (non-voting).....	MnDOT Transit

Non-Voting Members Present

Stephanie Castellanos	MnDOT D3	Mary Nieken	MnDOT D3
Cheryal Lee Hills for Tad Erickson.....	RDC-5	Penny Simonsen	RDC-7E
Jeff Lenz	MnDOT D3	Steve Voss.....	MnDOT D3

Guests Present

Bryan Anderson	MnDOT D1	Brian McLafferty	SRF Consulting Group
Andrew Andrusko	MnDOT Freight Office	Laurie Ryan via Skype	
		MnDOT Public Engagement & Constituent Office
Chris Brown via Skype	SRF Consulting Group	Krista Rydberg.....	MnDOT D3
Mike Ginnaty	MnDOT D3		

CALL TO ORDER AND INTRODUCTIONS

- The Chair and Vice Chair were not in attendance. Discussion on naming an attending member to chair the meeting.
- Motion by Mr. Anderson, second by Mr. Gramentz to appoint Genny Reynolds as temporary chair to conduct the January 16, 2020 meeting. Motion carried.

- Chair Reynolds called the meeting to order.

APPROVAL OF OCTOBER 10, 2019 MEETING MINUTES

- ☑ Motion by Ms. Johnson, second by Mr. Howieson to approve the October 10, 2019 meeting minutes with no corrections or changes. Motion carried.

FY2020-2023 LOCAL FEDERAL PROGRAM UPDATE

FY 2020 Local Federal Project Update

- Mr. Howieson updated ATP-3 members on the FY 2020 Local Federal projects.
 - Local Federal Program
 - Review of the FY 2020 projects. Plans for the Crow Wing (S.P. 018-613-005) and Morrison Counties (S.P. 049-634-016) projects have been submitted to Central Office. The biggest delay for the remaining FY 2020 programmed projects has been obtaining an approval letter from the environmental office.
 - Three projects have been identified for possible advancement should funds become available as a result of a programmed FY 2020 projects bid coming in lower or a project being delayed.
 - Highway Safety Improvement Program (HSIP)
 - Over half of the projects have been submitted to MnDOT's Central Office. It is anticipated there will be no issues with the remaining projects.
 - Local Partnership Program (LPP)
 - Wright County applied for LPP funds for a roundabout project on Highway 25 in Buffalo. It will be brought to ATP-3 for final approval at the April meeting.

FY 2021-2024 STATE TRANSPORTATION IMPROVEMENT PROGRAM 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.
 - ATP-3 will need to determine how it would like to address the funding reductions in FY 2021 and FY 2022. **Attachment 1** shows the FY 2020–2023 STIP Development Funding Guidance for the ATP-3 Managed Program, Local HSIP funds, and Transportation Alternatives (TA) program.

- 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 in an effort 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.
- **Attachment 2** reports District 3's FY 2021-2024 funding. Details are being finalized and a draft of the MnDOT four-year construction program will be shared at the ATP's April meeting.
- Mr. Lenz reviewed the ATP-3 regional targets for the ATP Managed Program funding for FY 2021-24. It was noted that there were changes to these targets from last year's guidance that would affect each Region. As a result of the change in funding for FY 2021-2023, the Locals will be receiving a decrease in funding for the first two years and an increase in the third year already programmed:
 - FY 2021 - ATP Managed STPBG funds – decrease of \$100,000; no changes for the TA or HSIP programs;
 - FY 2022 - ATP Managed STPBG funds – decrease of \$100,000; no changes for the TA or HSIP programs;
 - FY 2023 - ATP Managed STPBG funds – increase of \$500,000; no changes for the TA or HSIP programs.
- Mr. Lenz reviewed two possible options, as shown on **Attachment 3**, on how to deal with the funding adjustments in funding for FY 2021-2023.
 - Option 1 – Distribute the decreases (FY 2021-2022)/increase (FY 2023) to the Regions using ATP-3's regional targeted methodology and each Region would work with the District 3 State Aid Engineer and the Locals to program the funding.
 - Option 2 – MnDOT would do the balancing for FYs 2021-2022 and in FYs 2023-2024, the Regions would manage those funds until such time MnDOT would receive the funds back that were covered in FYs 2021-2022.
 - ATP-3 members discussed the benefits and drawbacks of the two options.

Motion by Mr. Moilanen, second by Mr. Gramentz, to proceed with Option 2, as outlined above, in managing the funding adjustments in FY 2021-2024 ATP Managed Program funding. The motion carried.

- ATPs 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, Regions were asked to verify that inflation is taken into account 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.
- Concern was raised by an ATP member over the inflation factors and the apparent deflation that was shown in 2019. Staff to contact MnDOT's Central Office staff to clarify the information.

(Staff contacted John Wilson, MnDOT Economic Policy Analyst, who clarified the Cost Estimate Inflation Conversion Factor Table that had been presented at the ATP-3 meeting. Mr. Wilson noted in 2018 and 2019, MnDOT experienced double digit inflation. In 2019, inflation totaled 19 percent. He anticipates that because inflation has been so high for the past couple of years that there is likely to be a correction taking

place over the next few years, thus the negative inflation. Projects that are based on 2019 costs have the 19 percent inflation already built in. If you had an estimate for a project in 2019 dollars, you would reduce the project cost as indicated in the table. However, if the estimate was prepared based on a 2016, 2017 or 2018 dollars and are trying to determine year of construction costs for a year in the STIP, an individual would go to the row in the spreadsheet that the original estimate was based on and then go across the table until the adjustment factor is found for the year that the project will be programmed and constructed. Mr. Wilson indicated that the 2020 inflation numbers could be used on the new projects going into the STIP/Capital Highway Investment Plan if an individual would be more comfortable with those figures. Mr. Wilson's contact information is 651-366-3732 or john.wilson@state.mn.us and he indicated he would be happy to talk with any ATP-3 member who had additional questions.)

LOCAL CANDIDATES SEEKING FY 2024 SURFACE TRANSPORTATION BLOCK GRANT PROGRAM (STBGP) FUNDING UNDER THE ATP MANAGED PROGRAM BY REGION

- Each Region's list of candidate projects were presented:
 - Region 5 – Cheryal Lee Hills, Region 5's Executive Director, reviewed Region 5's list of candidate projects. The list included seven road/bridge projects totaling approximately \$8.3 million in requested funding. The Transportation Advisory Committee (TAC) will be meeting on February 5 and the Commission Board will meet at the end of February.
 - Region 7W – Mr. Lenz reviewed Region 7W's list of candidate projects. The list included seven road/bridge projects totaling approximately \$11.6 million. The TAC will be meeting on February 12 and the Transportation Policy Board meeting on February 21.
 - Region 7E – Ms. Simonsen reviewed Region 7E's list of candidate projects. The list included four road/bridge projects totaling approximately \$3.4 million. The Region solicited for FYs 2024-2025 projects. The TAC will be meeting on February 13 and the Board on February 24. Ms. Simonsen noted that only three of the Region 7E counties are located in ATP-3. Pine County is located in ATP-1 and Chisago County is located in the Metro District.
 - St. Cloud APO – Ms. Johnson reviewed the APO's list of candidate projects. The list included five road/bridge projects totaling approximately \$4.7 million. The Technical Advisory Committee will be meeting January 30 and the Board on February 13. Ms. Johnson noted the City of Sauk Rapids is also applying to the Transportation Alternatives program for the trail project.
- Because Region 7E has not yet programmed projects for year FY 2024, the Region will be required to review and rank their projects according to their target levels of funding and submit their lists to Staff so they may be considered in by ATP-3 in developing their Draft FY 2021-2024 Area Transportation Improvement Program (ATIP).

FY 2024 TRANSPORTATION ALTERNATIVES PROGRAM SCHEDULE AND CANDIDATE PROJECTS

- The FY 2024 Transportation Alternatives (TA) Candidate Projects were reviewed. Applicants will be competing for the \$1.6 million in TA funds available to ATP-3 in FY 2024.
- A total of 13 applications were received totaling \$5.1 million requested. Applications breakdown by region as follows: Region 5 – 5 projects; Region 7E – 1 project; Region 7W – 5 projects and St. Cloud APO – 2 projects.
- One of the applicants, Shingobee Township, has been awarded \$100,000 in FY 2023 from the Local Partnership Program (LPP) fund.

- Copies of the applications will be sent to the TA Committee members for their review and scoring. TA Committee members will also be provided copies of project score sheets for any projects that applied in previous year(s). The TA Committee's individual members technical evaluate and score the applications received for the entire ATP-3 programming area. Member scores for each application are totaled together to determine an average technical score for each project.
- Each Region will rank their regional TA projects at their meetings in February. Each Region's top ranked project will receive 10 additional points and 5 additional point for the project ranked No. 2.
- For FY 2024, Region 7E will receive 7 equity points to be added to their No. 1 ranked project. The other three Regions are not eligible to receive equity points. Region 5 currently is within the 4 percent buffer and Region 7W and the St. Cloud APO are above the buffer. *(Note: Region 7E was 7.69 percent below the buffer and as a result of rounding, the Region was awarded 8 equity points to be added to their No. 1 ranked project for FY 2024.)*
- The TA Committee will meet on March 10th to determine their project funding recommendation to the Area Transportation Improvement Program (ATIP) Committee, which will meet on March 18. Regional significance and equity points will be added to the average technical committee's averaged score at the March 10th meeting.

DISTRICT 3 FREIGHT PLANNING INITIATIVES

- Mr. Voss provided ATP-3 members with background information on the freight planning initiatives. District 3's Freight Plan was last updated in 2012.
- Manufacturers' Perspectives on Minnesota's Transportation System Study
 - Laurie Ryan, MnDOT's Office of Public Engagement and Constituent Services, and Chris Brown, from SRF Consulting Group, updated members on the progress of the Manufacturers' Perspective Study.
 - District 3 is the last District to complete the study. Information will be incorporated into the District's Freight Plan. District 3 will be the only Freight Plan that will include the immediate information.
 - Meeting face-to-face with approximately 125 key manufacturers and shippers in District 3. The study will be 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.
 - 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. A master action list will be provided in the final report.
- Freight Plan
 - Andrew Andrusko, MnDOT's Office of Freight and Commercial Vehicle Operations, and Brian McLafferty, from SRF Consulting Group, updated the members on the District 3 Freight Plan.
 - 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.
 - Seven tasks were identified in creating the Plan. Those tasks include:
 - #1 – Stakeholder Engagement – Ongoing Process;
 - #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;
- #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.

NEXT MEETING

- April 2, 2020 – 9:30 a.m. – 12 Noon; MnDOT, 7694 Industrial Park Road, Baxter, Minnesota.

MEMBERS UPDATE

- None.

OTHER BUSINESS

- None.

OTHER BUSINESS

- None.

Adjournment

- Meeting was adjourned.



Presiding Officer



Date

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
	Total	9,400,000	5,100,000	14,500,000	6,900,000	11,400,000	7,600,000	6,100,000	130,600,000	3,380,000	-	194,980,000

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
	Total	9,400,000	5,100,000	14,500,000	6,900,000	11,400,000	7,600,000	6,100,000	135,600,000	3,500,000	-	200,100,000

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
	Total	9,600,000	5,200,000	14,900,000	7,000,000	11,700,000	7,800,000	6,300,000	113,885,000	3,500,000	-	179,885,000

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
	Total	10,000,000	5,400,000	15,400,000	7,300,000	12,100,000	8,100,000	6,500,000	106,200,000	3,500,000	-	174,500,000

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
Total	318,130,000	63,406,000	113,375,000	74,500,000	105,512,500	71,730,000	72,000,000	305,674,500	91,910,000	1,216,238,000

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	-	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
Total	56,610,000	13,206,000	57,500,000	7,100,000	22,840,000	16,030,000	26,800,000	91,660,000	660,000	292,406,000

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
Total	85,865,000	70,151,000	144,711,800	49,660,000	81,580,000	88,290,000	38,590,000	369,702,850	90,340,000	1,018,890,650

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
Total	41,415,000	13,551,000	69,050,000	9,460,000	44,680,000	44,990,000	18,190,000	153,950,000	1,180,000	396,466,000

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
Total	79,460,000	40,400,000	71,420,950	55,718,000	94,280,000	62,340,000	40,310,000	333,800,000	101,235,000	878,963,950

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
Total	30,360,000	14,200,000	31,400,000	18,630,000	50,680,000	19,040,000	11,010,000	174,600,000	600,000	350,520,000

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
Total	99,200,000	51,100,000	72,900,000	54,800,000	77,700,000	62,100,000	41,200,000	300,200,000	122,410,000	881,610,000

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
Total	51,200,000	22,100,000	36,400,000	27,300,000	40,200,000	24,000,000	18,000,000	136,200,000	10,000,000	365,400,000

ATP-3 OPTIONS FOR MANAGING INCREASES IN ATP MANAGED PROGRAM FUNDING, FY 2021 TO FY 2024

OPTION 1 - DISTRIBUTE TO EACH REGION IN YEAR FUNDING IS TARGETED TO ATP							
Fiscal Year	2020-2023 Guidance	2021-2024 Guidance	Difference (+ -)	Region 5	Region 7E	Region 7W	APO
				For Demonstration Purposes			
2021	\$9.6	\$9.5	-\$0.1	-\$0.03	-\$0.01	-\$0.03	-\$0.02
2022	\$9.6	\$9.5	-\$0.1	-\$0.03	-\$0.01	-\$0.03	-\$0.02
2023	\$9.4	\$9.9	\$0.5	\$0.16	\$0.07	\$0.17	\$0.10
2024	\$0.0	\$10.4	\$10.4	\$3.40	\$1.44	\$3.43	\$2.14
Total				\$3.49	\$1.48	\$3.53	\$2.20

OPTION 1 OUTCOME		
Region	2024	
	Percent *	Target
Region 5	32.65%	\$3.40
Region 7E	13.82%	\$1.44
Region 7W	33.00%	\$3.43
APO	20.53%	\$2.14
Total	100.00%	\$10.40

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OPTION 2 - MANAGE INCREASED TARGET FUNDING 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

OPTION 2 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
Total	100.00%	\$10.70

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