City of Minot

Central Dakota MPO Technical Advisory Committee Meeting
Tuesday, February 11, 2025, at 10:30 AM
Public Works Conference Room 3, Public Works (1025 31st St SE)
Any person needing special accommodation for the meeting is requested to notify the City Clerk's office at 857-4752.

1. ROLL CALL

2. APPROVAL OF MINUTES

    2.1. REVIEW AND APPROVAL OF JANUARY 14, 2024 MINUTES

    Suggested Motion: I move to approve the minutes of the January 14, 2025 meeting as presented.

3. OLD BUSINESS

    3.1. METROPOLITAN TRANSPORTATION PLAN CONSULTANT UPDATE

4. NEW BUSINESS

    4.1. 2025 PERFORMANCE MEASURES

    Suggested Motion: I move to recommend Policy Board approve the performance measures as presented.

5. OTHER BUSINESS

    5.1. OTHER BUSINESS, IF ANY

    5.2. OPPORTUNITY FOR PUBLIC COMMENT

6. ADJOURNMENT

Central Dakota MPO Technical Advisory Committee Meeting Minutes

Tuesday, January 14, 2025, at 10:30 AM
Public Works Conference Room 3,
Public Works (1025 31st St SE)

John Van Dyke called the meeting to order at 10:32 AM

1. ROLL CALL

The following were present:

Burlington City - David Anders, Cole Jones (alternate for Sarah Karhoff; virtual)
Minot City - Brian Billingsley (alternate for Doug Diedrichsen), Brian Horinka, Lance Meyer
Surrey City - Jesse Berg
Ward County - Dana Larsen, Beth Pietsch
NDDOT - Korby Seward, Will Hutchings
MPO Director - John Van Dyke

Absent: None

Others Present: Stephen Joersz, Leslie Noehre, Kristen Sperry (virtual), and Nicole Robinson

2. APPROVAL OF MINUTES

2.1 REVIEW AND APPROVAL OF THE DECEMBER 10, 2024 MINUTES

Motion to approve the minutes of the December 10, 2024 meeting as presented by Brian Horinka, seconded by Dana Larsen, and favored by all.

3. OLD BUSINESS

3.1 MTP PROJECT UPDATE

The consultants gave an update at the December 19, 2024 Policy Board Meeting. They will be at the February TAC meeting to provide an update.

Van Dyke briefly discussed the MTP budget for 2024 and 2025.

3.2 2026/2027 PROJECT DISCUSSION CONT.

Van Dyke discussed reallocating funds for projects in 2025 onward due to more funds being expended toward projects in 2024 than had been expected. Brian Horinka stressed the importance of having a Transit Development Plan (TDP) underway prior to completing the 2026 budget. Discussion around the TDP and MTP ensued. Van Dyke led discussion around time frames and budgeted amounts for the Bike/Ped Plan, Right-of-Way Dedication, and Pavement Data Acquisition. The group discussed project prioritization.

Van Dyke requested a motion in support of adding a Transportation Specialist. So moved by Dana Larsen, seconded by Lance Meyer, and favored by all.

4. NEW BUSINESS

4.1 NDDOT/FHWA/FTA UPDATE, IF ANY

Will Hutchings reported that the North Dakota STIP has been approved and is now active as well as the MPO's TIP.

5. OTHER BUSINESS

5.1 OTHER BUSINESS, IF ANY

Dana Larsen reported applying for a Raise Grant to do a Phase 1 and Phase 2 planning study of the SW Connector Corridor.

Dana Larsen moved to have the CDMPO provide a letter of support for a raise grant for the SW Connector Corridor, seconded by Lance Meyer, and favored by all.

5.2 OPPORTUNITY FOR PUBLIC COMMENT

None

6. ADJOURNMENT

Van Dyke asked for a motion to adjourn the meeting. So moved by Brian Horinka, seconded by Beth Pietsch, and passed unanimously. Meeting adjourned at 11:43 AM.

Central Dakota Metropolitan Planning Organization
2050 Metropolitan Transportation Plan
Technical Advisory Committee Meeting
February 11, 2025

Agenda

1. Public Engagement
   a. Draft Phase 1 Engagement Summary (Attachment A)
   b. Request: Review and provide feedback by Tuesday, February 25, 2025

2. Goals, Objectives, and Policies
   a. Draft Goals, Objectives, and Policies Document (Attachment B)
   b. Request: Review and provide feedback by Tuesday, February 25, 2025

3. Financial Plan
   a. Draft Financial Plan Memo (Attachment C1) and Tables (Attachment C2)
   b. Request: Review and provide feedback by Tuesday, February 25, 2025

4. Future Network Conditions
   a. Update on 2035 and 2050 Socioeconomic Projections

5. Issues Identification
   a. Presentation of Crash Diagnostics and Profiles
   b. Information on Multimodal Level of Service Analysis
   c. Overview of Priority Area Analysis

6. Next Steps
   a. Upcoming Work Items
   b. Next TAC Meeting Tuesday, April 8, 2025

CDMPO Metropolitan Transportation Plan Phase 1 Engagement Summary

Draft: February 4, 2025

The Central Dakota Metropolitan Planning Organization (CDMPO) is in the process of developing its Metropolitan Transportation Plan (MTP), a comprehensive long-range multimodal transportation plan for the region's transportation system over the next 20 years.

Figure 1: Phase 1 engagement timeline.

Phase 1 of the MTP focused on gathering input from a diverse range of stakeholders, community members, and local organizations to better understand the region's transportation needs, priorities, and challenges. Through a combination of surveys, public meetings, and targeted outreach efforts, this phase aimed to establish a strong foundation of public input to combine with the analyzed data. A key component of this phase was to establish relationships with media partners and organizational leaders to assist in the remainder of the project. This summary highlights the key engagement activities, feedback themes, and initial insights that will shape the next stages of the MTP development process.

<u>Public Engagement Plan</u>

The first phase of the engagement process began in August 2024 with the creation of the Public Engagement Plan (PEP), which helped to outline public engagement activities moving forward, including themes, challenges, scheduling, as well as a contact list of primary project communication partners. The PEP is regularly reviewed as part of the project to provide an assessment of tools to ensure that strategies are reaching project goals.

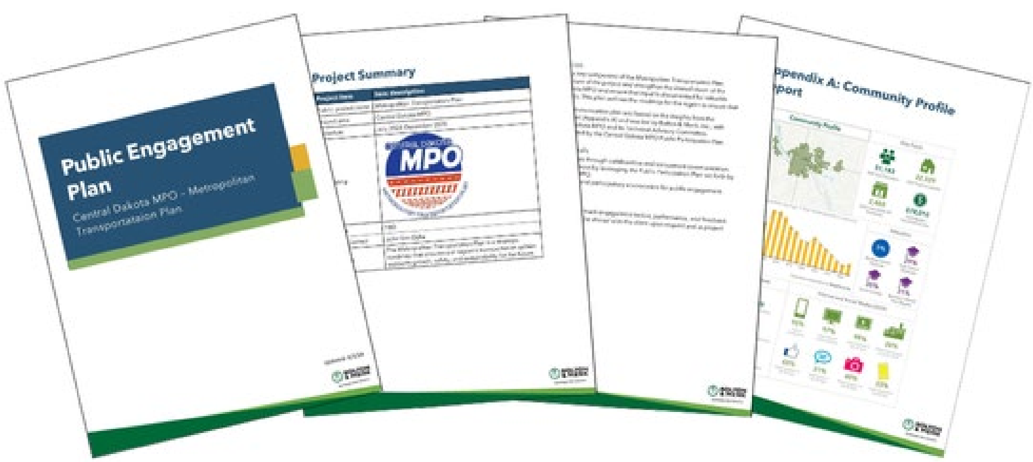


Figure 2: Public Engagement Plan Document

Project Website and Branding

A feature of the MTP is the creation of a reputable and recognizable brand for the community to recognize current and future work by the CDMPO. This process was a collaborative effort to create an aesthetically pleasing and welcoming brand package to help the CDMPO during this project. Along with the branding, the creation of a broad and accessible repository of project information was also a task to create a project website to be updated during the project.

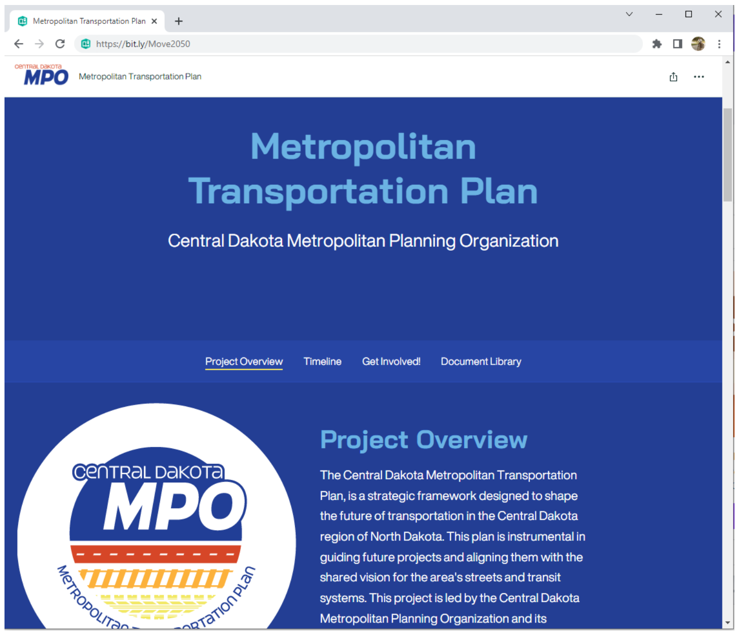


Figure 3: Project Website

Surveys and Interactive Web Map

Engagement tools including a survey and web map were created to bring in public input. These tools were housed on the project website and made available for input at in-person activities. The survey was presented on the project website and printed surveys were made available to gather feedback from late September until the end of November. The digital version of the survey had 116 responses over this time with a high number coming in near the beginning of November. Eight paper surveys were completed during the open houses.

Digital Survey Summary

- Demographics and Transportation Usage
  Most respondents live in Minot (75.89%), with others in Burlington, Surrey, or Ward County. Personal vehicles are the primary transportation mode (85.86%), while public transit usage is minimal, with 86.73% not using it.
- Current Transportation System Conditions
  The majority of street conditions were rated "Good" (44.44%) or "Fair" (41.41). Efficiency

and reliability received similar ratings, with most considering the system adequate but in need of improvements.

- Safety Concerns
  Key safety concerns include distracted driving (62.63%) and unsafe intersections (44.44%). Limited pedestrian and bicycle infrastructure was also noted (36.36%), emphasizing the need for safer, more connected non-motorized travel options.
- Goals and Characteristics of the Transportation System
  Respondents prioritized safety (44.44%) and efficiency (43.43%) as key goals. Economic connectivity (37.37%) and enhanced pedestrian and bicyclist infrastructure (31.31%) were also highlighted as important focus areas.
- Improvement Priorities
  Top selected improvements include better pavement conditions (48.48%) and updated traffic signal timings (58.59%). Respondents also called for more sidewalks, shared-use paths, and bicyclist-friendly infrastructure.
- Budget and Future Goals
  Street maintenance (55.56%) and network enhancements (29.29%) were identified as top budget priorities. Key goals include improving safety, accessibility, and reliability, with a focus on safer school zones and better connections for pedestrians and bicyclists.
- Public Transit and Accessibility
  While transit use is low, interest in accessible and reliable options was mentioned. Suggestions include expanding bus routes to outlying areas and increasing awareness of transit services to encourage usage.

In-person Survey Summary

During the open house participants submitted eight surveys. These are the themes from surveys completed in-person at the open houses:

- Demographics: Most respondents live in Minot and rely on personal vehicles.
- Conditions: Street conditions are rated "Fair," with maintenance and efficiency improvements noted as a need.
- Safety: Key concerns include distracted driving and limited pedestrian and bike infrastructure.
- Priorities: Top priorities are street repairs, better pavement conditions, and updated traffic signals. Priority goals are safety, accessibility, and efficiency.

Interactive Web Map (INPUTiD) Summary

An interactive web map was used as a tool to gain insight on concerns and ideas at specific locations from the community. Feedback included identification of areas of likes and dislikes, suggested areas of improvement, as well as potential transportation solutions or ideas. Feedback from residents and people that use the transportation system every day is valuable and informative to the planning process; however, it is important to remember that these comments are not statistically representative of the full community. The goal of this engagement activity was to encourage the public to reflect on their transportation experience and to provide a mechanism for obtaining valuable and insightful feedback in areas that may not be readily apparent through other data sources, such as crash statistics.

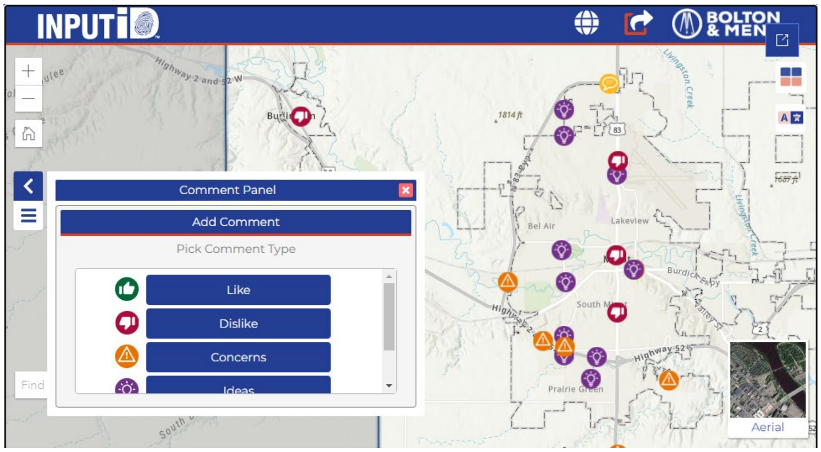


Figure 4: Interactive Web Map

Comments were provided on the interactive web map platform INPUTiD in the form of Likes, Dislikes, Ideas, Concerns, and Others to gather a variety of opinions on the transportation system throughout the planning area of Burlington, Minot, Surrey, and Ward County area. Along with the ability to leave an original comment, participants were able to respond to each other's comments within the web map platform. This interactive approach allowed for a more comprehensive understanding of the community's feedback and preferences.

Breakdown of Comments:

- Like: 2
- Dislike: 7
- Concerns: 14
- Ideas: 20
- Other: 1
- Replies: 8

Common Themes for each Category:

- Likes:
  - These comments provided positive feedback on the functionality of roundabouts. Commenters appreciated the efficiency and safety improvements that roundabouts brought to area intersections.
- Dislike:
  - Comments were focused on the design and functionality of intersections (e.g. 11th Ave NE and 3rd St. NE.) as well as the decrease in travel lanes along some roads (e.g. 4th Ave.). Multiple comments were focused on sidewalk gaps and locations that could benefit from additional pedestrian infrastructure elements.
- Concerns:

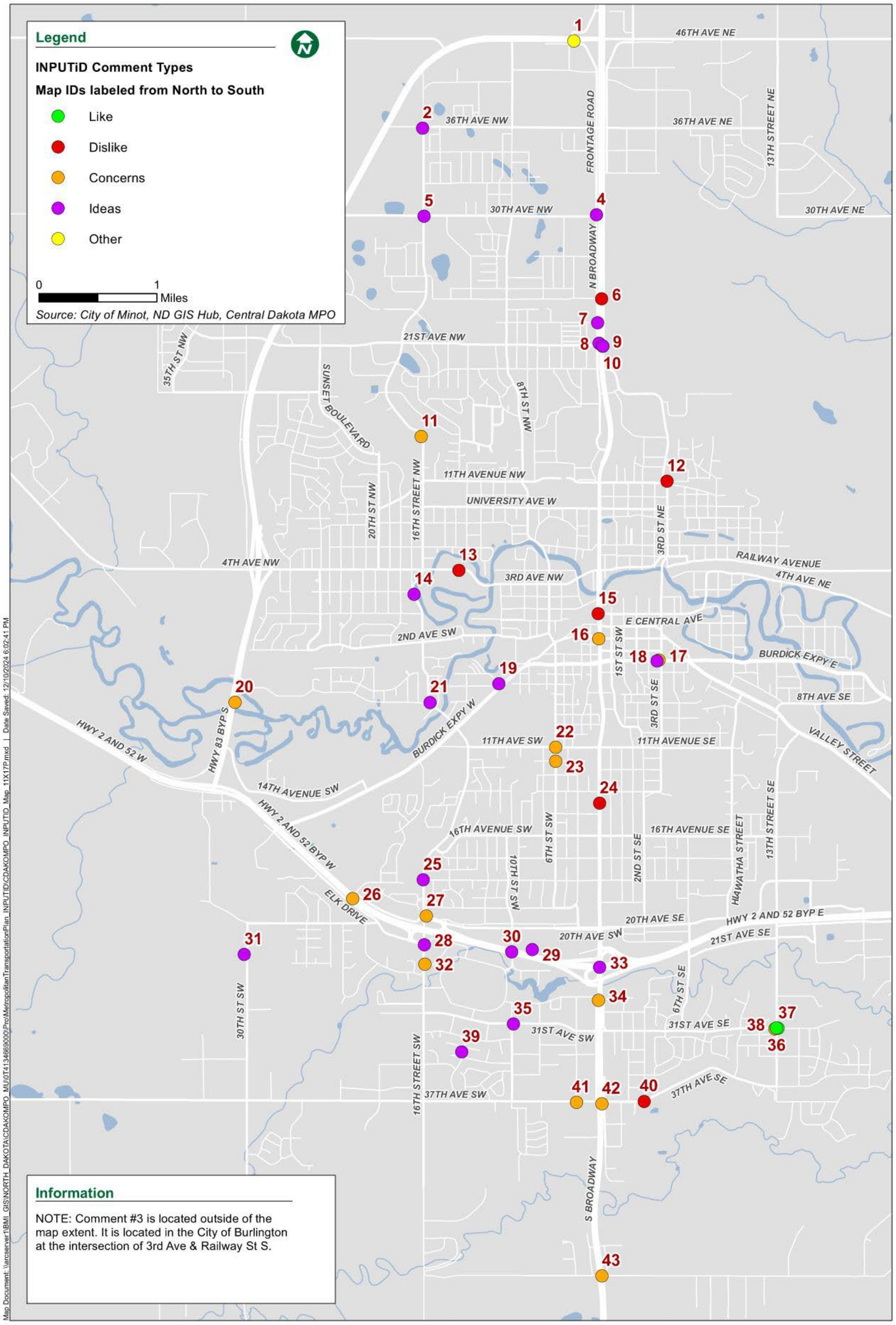
    - Similar to the dislikes, these comments were mostly focused on bicycle and pedestrian access. Safety was a major theme throughout this category of comments.
- Ideas:
    - Many ideas included suggestions for improving traffic flow, paving roads, adding roundabouts, extending shared use paths, beautification projects and creating pedestrian crossings. Many concepts also emphasized the need for aesthetic improvements associated with future projects.

Central Dakota **MPO**

Transportation Plan — **INPUTiD Comments (as of Dec. 10, 2024)**

Central Dakota Metropolitan Planning Organization — **December 2024**

BOLTON & MENK
Real People. Real Solutions.



Open Houses

Open Houses were held in the three CDMPO member cities of Minot, Surrey, and Burlington on Tuesday, October 15, 2024 and Wednesday, October 16, 2024. The open houses focused on information sharing on transportation system existing conditions as well as leveraging the survey and comment engagement tools to gain public input. A total of 23 people attended the open houses. Key conversations were held with residents regarding transit needs and pedestrian

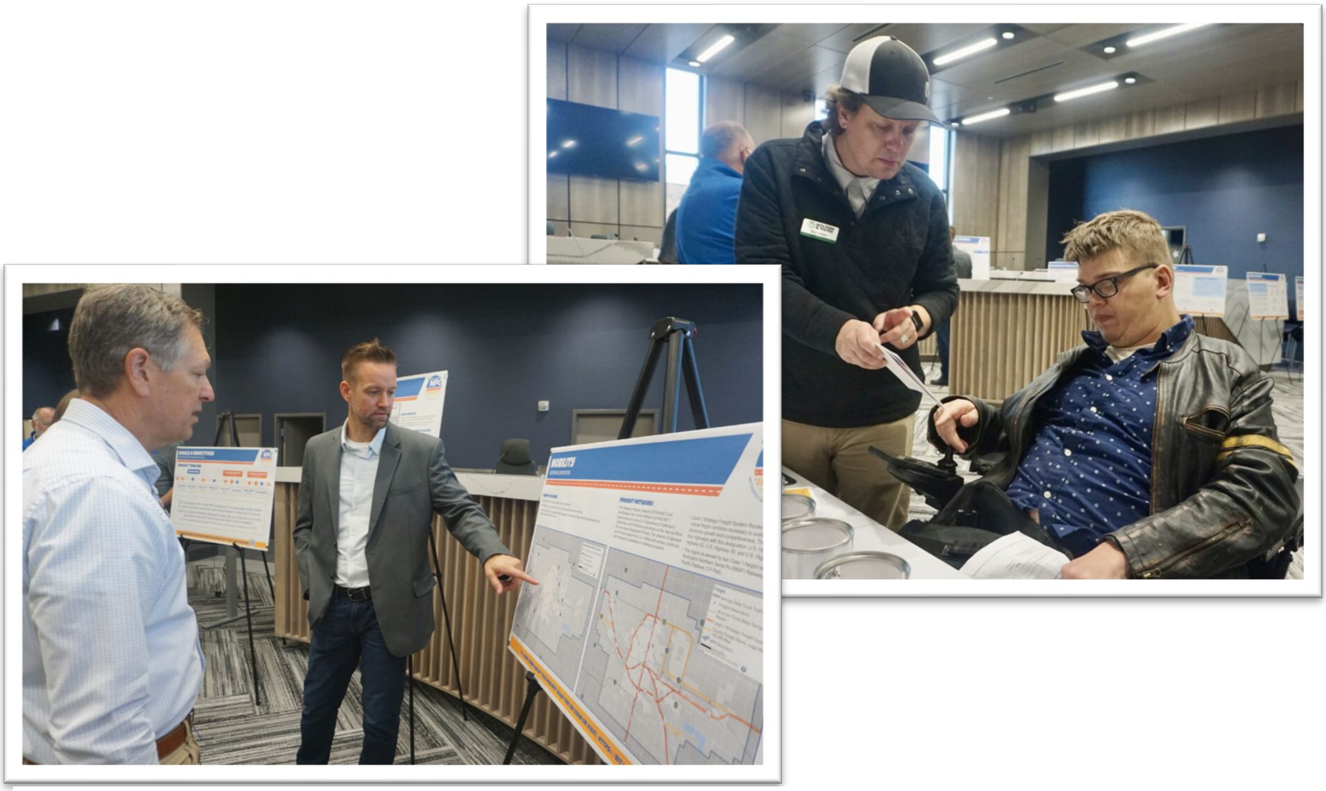


Figure 5: Minot Open House, Photo credit: Jill Schramm, Minot Daily News, October 16, 2024

infrastructure gaps. Specific conversations were also held with agencies including the Minot Chamber EDC, Surrey Public Works, and North Dakota Center for Persons with Disabilities. The open house received positive press coverage from the Minot Daily News in a project write up.

Project Goals Activity

Input was collected as an activity at the open houses to understand and establish project goals via votes of dropping small cotton pom-poms into eight jars labeled with potential goals. The options for these votes were environmental sustainability, congestion relief, social equity, infrastructure condition, economy, alternative modes of travel, innovation, and safety. The following ranking came from open house attendees: **1)Safety 2)Economy 3)Infrastructure Condition.**

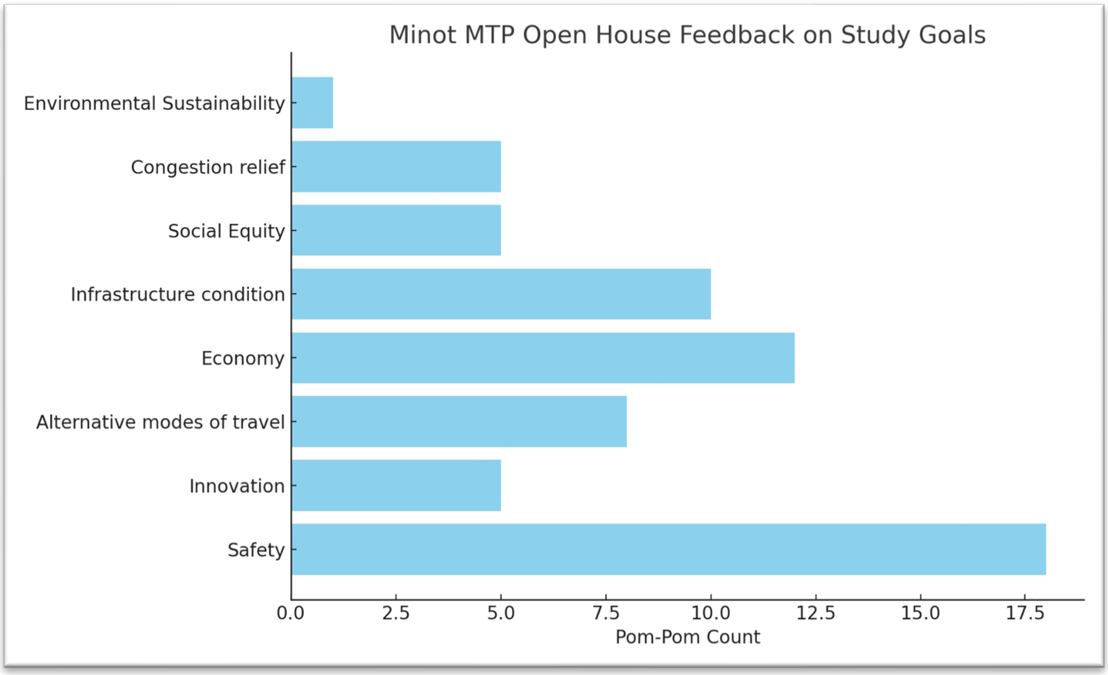


Figure 6: Interactive Voting Results from Open House Participants

Focus Group Listening Sessions

An important component of the public input process for the initial phase of the MTP was getting a diverse set of organizational perspectives on the transportation network within the Minot, Surrey, Burlington, and Ward County area through targeted focus group listening sessions. A list of six organization topic areas was formed to gain insight from a diverse set of organizations and agencies. These categories included Businesses, Community Based Organizations, Freight/Rail, Emergency Management, Underserved Populations, and Major Employers. Once the list of organizations was developed, an additional seventh category of Educational Agencies was added to represent this important group. On December 3 and 4, seven focus group listening sessions were held at Minot Area Chamber Economic Development Corporation (MACEDC). These discussions included education on the Central Dakota Metropolitan Planning Organization and regional transportation planning, an overview of the MTP, transportation network needs, and feedback around the goals to inform future projects. Focus group participants included 27 individuals representing 22 organizations.

Focus Group Listening Session Discussion Summary

1. **Snow Removal and Maintenance:**
    - Frequent concerns were raised about snow removal, especially on sidewalks and secondary streets. This issue was seen as disproportionately affecting vulnerable populations, including pedestrians and transit-dependent individuals.
2. **Transit Accessibility and Coverage:**

- Many participants highlighted gaps in transit service, such as limited hours, lack of connections between key locations (e.g., train station, airport, rural communities), and accessibility challenges for shift workers or elderly populations.

3. **Safety and Infrastructure:**
   - Several locations were repeatedly identified as problematic, including intersections like US 2 & 16th and Broadway. Concerns included poor signal timing, unsafe crossings for pedestrians, and infrastructure not designed to handle current traffic patterns.
4. **Trail and Pedestrian Facilities:**
   - The trail system was identified as a positive asset in the community. There were several comments about the need for better pedestrian connections including safer crossings (especially across Broadway) and improved lighting.
5. **Regional Connections:**
   - Participants discussed the need for better regional transportation options, including connections between Minot, Surrey, and Bismarck. The loss of intercity bus services like Greyhound was highlighted as a significant gap.
6. **Broadway as a Key Corridor:**
   - Broadway was repeatedly mentioned as a critical connector that could benefit from safety, walkability, and access improvements, including overpasses, turn lanes, and better pedestrian infrastructure.

Key Consistencies Through Multiple Meetings

- **Reoccurring Problem Areas:** Intersections such as 16th and US 2, and sections of Broadway, were consistently flagged as areas in need of improvement.
- **Snow Removal:** The need for more consistent snow removal on sidewalks and secondary streets was a concern mentioned from several agency categories from emergency management to underserved populations.
- **Lack of Transit Options:** A shared frustration was expressed over the lack of evening and weekend transit services, as well as the difficulty of connecting rural areas to city services.
- **Need for Unified Planning and Communication:** Several groups emphasized the importance of cohesive communication and planning, whether for snow removal, transit information, or collaboration between agencies.
- **Desire for Walkability:** Many stakeholders expressed a desire for greater investments in pedestrian infrastructure, including safer crossings, well-lit paths, and better-maintained sidewalks.

Goal Activity

The Goal Activity described in the Open House section above was repeated during the Focus Group Listening Sessions. This group also chose ***Safety*** as the highest priority goal area for the regional transportation system. Unlike survey and open house participants, the focus group listening session participants ranked ***Congestion Relief*** as the second highest priority goal area and ***Infrastructure Condition*** as third. These goals rankings connected closely to the discussion feedback received from the conversations held during the focus group listening sessions.

Across all phase engagement tools including the open houses, survey, and focus group listening sessions, the top five combined priority goal areas were:

1. Safety (72) – Top Priority Across All Activities
2. Congestion Relief/Efficiency & Reliability (56)
3. Alternative Modes of Travel (43)
4. Economy (38)
5. Accessibility (37)

This feedback will help guide agency discussion regarding transportation goal priorities for the MTP.

Additional Outreach

To further grow relationships as well as guarantee that schedule conflicts were not a barrier to gaining insight from focus groups, calls were made to those unable to attend the organized focus group listening session meetings. These calls were made to 22 organizations, with engagement from 18 individuals regarding their issues and goals for the transportation system. The following were common themes that were brought forward during this engagement:

- **Freight Issues:** Key roadway crossings impact the rail industry in the area of safety and travel time. These are issues that could be resolved through grade separated crossings.
- **Worker transportation:** Some of the key employers in the region face issues of lack of public transit access to their locations. The major issues at hand are timing and locations. This acts as a barrier for some of the industrial park businesses not being able to hire potential workers without vehicles.
- **16th Ave. Corridor:** The US 2 and 16th Ave. interchange was repeatedly referenced as creating a transportation barrier. This includes as a barrier for bikes and pedestrians, primarily those under the age of 16. This corridor was also identified as having poorly timed signals and confusing turning lanes related to pedestrian crossings.
- **Public Transit:** Respondents appreciate the improvements in the transit system compared to the past. The east-west connections, primarily for Burlington and Surrey were identified as lacking access. Many comments also included the understanding of additional costs that would be associated with improvements.
- **Safety:** The US 2 corridor was identified as a corridor with recent improvements that also needs future improvements for better connectivity to adjacent communities. Intersection

improvements were mentioned as well as a desire to improve operations to deter use of local roads to avoid congestion.

In total, 55 organizations were contacted with the majority providing feedback to guide the MTP planning process. This engagement was an excellent opportunity to further engage with the community and gain a better understanding of perceptions and transportation goals for the area. Establishing these relationships will help as the MTP continues through the project lifespan.

Central Dakota Metropolitan Planning Organization's 2050 Metropolitan Transportation Plan (MTP): Goals, Objectives, and Policies

Introduction

This draft includes Goals, Objectives, and Policies. All of them are drafted according to the feedback from local engagement events and to align with federal regulation. The structure is drafted according to industry practice, wherein Goals and Objectives are high-level, and Policies are more specific. The consultant has strived to tailor them to the context of CDMPO, and examples of how this language applies to CDMPO's transportation system are provided in callouts. Goals are in red text and are numbered, objectives are in blue text and are numbered, and policies are in light blue text and open bullets.

Why is this Important?

This information is provided because it is required in the Code of Federal Regulations. However, more than simply following federal requirements, goals, objectives, and policies have several very important purposes:

- Criteria for prioritizing transportation projects within the LRTP, including federal, state, and local funding sources. For example, "safety" (Goal 1) is a major subject in this document, meaning projects that will improve safety should be given priority over others.
- Help in applications for federal and state grant funds for discretionary transportation funding.
- Goals, objectives, and policies not only apply to federally funded projects promoted by local jurisdictions, but also those identified by the ND Department of Transportation and rail projects within the MPO boundaries. In this way, they help provide for more local control of federal transportation dollars used in the CDMPO area by communicating our mutual priorities to all entities responsible for making decisions about roadway, transit, and rail improvements in the CDMPO.

Goal 1: Safety

Achieve a safe and secure transportation system that protects all users and enhances community well-being.

Federal Regulation	Public Input
Increase the safety and security of the transportation system for motorized and non-motorized users.	Safety was emphasized as the top priority across all engagement activities. Participants highlighted the importance of redesigning unsafe road sections and intersections, especially for non-motorized user safety that includes pedestrians and cyclists. Respondents also stressed the need for more connected infrastructure to address current traffic patterns and improve access for first responders. Feedback from the interactive web map, particularly from the Minot area, expressed dissatisfaction with the design and aesthetics of roadways and highlighted a desire for more visually appealing and well-maintained infrastructure.

- **Objective 1A:** By 2050, reduce traffic-related fatalities and serious injuries by 65% from the 2021-2025 five-year average, with annual progress reviews to ensure measurable reductions over time.
  - **Policy 1A.1.** Transportation investment decisions should align with North Dakota State Highway Safety Plan's "Vision Zero" strategy to move toward zero fatal crashes.
  - **Policy 1A.2.** Utilize the state and federal assistance to help identify and address transportation system deficiencies associated with fatalities and serious injuries.

The City of Minot was recently awarded Safe Streets and Roads for All program funding from the US Department of Transportation to prepare a safety action plan that identifies specific safety projects and provides an avenue to additional funding. This type of approach can help to promote additional state and federal funding opportunities.

  - **Policy 1A.3.** Collaborate with local school districts to plan, design, and implement transportation projects that improve safety for students, staff, parents, and community members interfacing with area schools.
  - **Policy 1A.4.** Enhance transit safety by implementing measures to improve passenger security, reduce transit-related crashes, and promote safe operations through driver training, technology upgrades, and system-wide safety audits.
- **Objective 1B:** Develop strategies to ensure transportation assets can facilitate the rapid movement of first responders during emergencies and disasters.
  - **Policy 1B.1.** Strengthen the network of alternative routes to ensure that emergency responders have multiple options for rapid access to affected areas.

During the Souris River flood of 2011, transportation connections throughout the region were severely impaired. Ensuring that the region has a redundant transportation system is important. This Plan supports projects that further this need.

  - **Policy 1B.2**. Enhance connectivity from Surrey and Burlington to medical facilities in Minot to facilitate improved response times during emergencies.

    Policy 1B.3. Establish a rapid response system to quickly address and clear incidents or minor crashes along key transportation routes.
- **Objective 1C:** Establish public education and awareness campaigns surrounding transportation safety.
  - **Policy 1C.1.** Create educational campaigns tailored to specific groups including pedestrians, cyclists, and motorists.
  - **Policy 1C.2.** Partner with schools, community groups, and businesses to host safety workshops.
- **Objective 1D:** Enhance community safety through thoughtful infrastructure improvements that calm traffic and improve aesthetics in appropriate community locations.
  - **Policy 1D.1.** Within street reconstruction and rehabilitation projects, strategically apply context-sensitive design elements, landscaping, and streetscape enhancements to improve safety and functionality for all modes of transportation.
  - **Policy 1D.2.** Implement effective traffic management measures to help integrate different modes of transportation, including clear signage, pedestrian crossings, and lighting, to improve safety for all users of the transportation network.

Especially in community business districts, streetscapes can have a significant effect on how people perceive and interact with their community. If community streetscapes are safe and inviting to pedestrians, people are more likely to walk which can help reduce automobile traffic, improve public health, stimulate local economic activity, and attract residents and visitors to a community (North Central Texas Council of Governments).

Goal 2: Economic Development and Investment

Develop a transportation system that drives economic growth, connects people to jobs and businesses, and supports regional prosperity.

Federal Regulation	Public Input
Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns. Enhance travel and tourism.	During the open house activity, participants ranked the economy as the second most important project goal out of eight proposed and highlighted its significance in shaping community priorities.

- **Objective 2A:** Prioritize transportation investments that create jobs and stimulate economic activity.
  - **Policy 2A.1.** Promote infrastructure projects that clearly promote job growth and business activity.

When considering transportation projects, it will be important to ask questions like "what employment areas and/or business activity will benefit from the project?"

  - **Policy 2A.2.** Work with regional businesses to ensure transportation investments align with workforce needs and economic development goals.
  - **Policy 2A.3.** Identify transportation projects that enhance access to local tourist/event destinations, driving visitor spending and supporting local economies.

The City of Minot recently completed a wayfinding signage master plan and installed wayfinding signage to direct visitors to destinations important to the local tourism industry. This Plan supports projects like this and others that support local and regional tourism.

- **Objective 2B:** Enhance access to key employment centers, commercial hubs, and regional service areas.
  - **Policy 2B.1.** Ensure sufficient vehicular and freight access to the Logistics Park of North Dakota is provided commensurate with expansion of the Logistics Park.
  - **Policy 2B.2.** Support workforce mobility and employer access to labor through the expansion and diversification of transit services.
  - **Policy 2B.3.** Foster partnerships with Amtrak to create connections and improve access to broader regional job opportunities.

- **Objective 2C:** Develop funding strategies for sustainable transportation systems investment.
    - **Policy 2C.1.** Explore innovative local funding mechanisms to accelerate needed projects and match with state and federal funds.

The MAGIC Fund, using a portion of Minot's city sales tax, supports economic development by creating jobs, expanding the tax base, and enhancing capital investment. It has invested in local transportation infrastructure, making some projects a reality when state and/or federal funding came up short. The fund's flexibility has allowed the city to pursue development initiatives that might otherwise have been delayed or abandoned due to financial shortfalls from traditional funding sources. The fund plays a critical role in ensuring the continuation of transportation projects, providing necessary resources to maintain momentum and deliver long-term infrastructure improvements that benefit the community.

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    - **Policy 2C.2.** Advocate for increased federal and state funding for critical transportation infrastructure and operations.
    - **Policy 2C.3.** Ensure the sustainability of local and regional transit systems, recognizing them as an important alternative mode of transportation, especially for vulnerable populations including seniors and students.
- **Objective 2D:** Promote and encourage policy changes with local member jurisdictions that reduce associated costs for development without sacrificing safety, reliability, and capacity.
    - **Policy 2D.1.** Evaluate and adjust right of way and street width standards.
    - **Policy 2D.2.** Assess and monitor usage and adjust off-street parking requirements.

Goal 3: Infrastructure Condition and Operations

Maintain and invest in a transportation infrastructure network that supports reliable travel aligning with local and regional activity.

Federal Regulation	**Public Input**
Emphasize the preservation of the existing transportation system. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation. Promote efficient system management and operation.	The engagement emphasized the community's concern for improving the quality and appearance of transportation. Participants ranked infrastructure condition as the third most important goal during the open house activity, with a strong focus on better pavement conditions and updated traffic signal timings.

- **Objective 3A:** Prioritize maintenance and rehabilitation of existing infrastructure over capacity expansion and mobility projects.

Capacity expansion and mobility projects expand existing transportation systems to increase mobility, such as converting a signalized intersection into an interchange or adding lanes to a roadway.

- **Policy 3A.1.** Conduct regular inspections and assessments of transportation system elements, including comprehensive pavement condition assessments every 3-5 year. Assess trails, sidewalks (addressing trip hazards, gaps, crumbling surfaces, and ensuring ADA compliance), bridges, transit facilities, and associated infrastructure such as lighting and signals, in partnership with other agencies as frequently as able.
- **Policy 3A.2.** Assess and allocate necessary resources for preventive maintenance programs to extend the lifespan of critical assets and consider establishing a local Transportation Asset Management Plan (TAMP) to guide and optimize these efforts.

- **Objective 3B:** Address critical infrastructure deficiencies to support long-term growth.
  - **Policy 3B.1.** When considering the need for capacity expansion or mobility projects, ensure local costs and taxes remain manageable.
  - **Policy 3B.2.** Incorporate resilience measures into infrastructure projects to protect from flooding, landslides, and other conditions of risk.
  - **Policy 3B.3.** Implement transportation projects that align with other local plans and studies.

Studies like the Ward County SE/SW Connector Study and the Broadway Corridor Study were a significant investment of resources that identify how to improve critical regional infrastructure. Projects that stem from or support these efforts are a priority.

- **Objective 3C:** Incorporate data-driven decision-making to optimize system performance and planning.
  - **Policy 3C.1.** Use advanced data analytics to identify trends and guide policy decisions.
  - **Policy 3C.2.** Develop tools to visualize and communicate transportation data effectively to the public and stakeholders.

Goal 4: Mobility and Accessibility

Expand opportunities for all users to ease movement within the MPO and enhance connectivity from point A to point B.

Federal Regulation	Public Input
Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight. Increase accessibility and mobility of people and freight.	The survey's second highest priority was the efficiency of the transportation system, and the related goal of congestion relief was the second highest priority amongst the focus groups. The input around these topics focused on vehicular issues. The feedback also highlighted the community's strong desire for safer more connected transportation options, especially for pedestrians and cyclists. Participants ranked Alternative Transportation Modes as the fourth most important goal out of eight proposed, with a focus on improving accessibility and bicycle/pedestrian connections. Concerns included a lack of pedestrian and bike infrastructure, with many calling for more sidewalks, shared-use paths, and better bicycle-friendly infrastructure.

- **Objective 4A:** Relieve vehicular congestion and improve system operations.
    - **Policy 4A.1.** Optimize traffic signal timing to match typical traffic patterns and reduce unnecessary stops and delays.
    - **Policy 4A.2.** Enhance rapid response to traffic incidents to minimize disruptions and ensure efficient traffic flow during unexpected events.
    - **Policy 4A.3.** Develop street and intersection typologies to ensure safe, efficient, and functional operations year-round, including provisions for four-season maintenance and seasonal conditions.
- **Objective 4B:** Integrate connections between all modes of travel to provide seamless travel for all users.
    - **Policy 4B.1.** Develop mobility hubs that connect multiple transportation modes, including public transit, walking, and biking.

> Mobility hubs are centralized locations that integrate various transportation options, including public transit, walking, biking, and shared mobility services, to provide seamless, convenient, and sustainable connections for travelers.

    - **Policy 4B.2.** Improve coordination between transportation providers to ensure reliable connections, with a focus on enhancing pedestrian access to bus connection points through features like bus turnouts, shelters, and safe pathways.
- **Objective 4C:** Enhance pedestrian and bicycle networks to support active transportation.
    - **Policy 4C.1.** Develop a comprehensive bike and pedestrian system with safe routes connecting key destinations.
    - **Policy 4C.2.** Implement Complete Streets policy to ensure all new projects accommodate diverse transportation modes.
    - **Policy 4C.3.** Prioritize sidewalk maintenance and the elimination of sidewalk gaps, with special focus in residential areas, for safe and continuous pedestrian connectivity.

> For the Central Dakota MPO, a Complete Streets policy would mean designing transportation projects that accommodate all users – drivers, pedestrians, cyclists, and transit riders – while addressing the unique needs of rural and urban areas, ensuring safe, accessible, and efficient mobility.

- **Objective 4D:** Support freight mobility and ensure efficient movement of goods and services.
    - **Policy 4D.1.** Modernize and maintain key freight corridors, intermodal facilities, and trucking routes.
    - **Policy 4D.2.** Continue to integrate intelligent transportation systems to enhance the efficiency of freight movement.

> NDDOT will be installing an over-height vehicle detection system on US Highway 2 to help address the issue of bridges being struck by oversize vehicles. These incidents can lead to significant damages, safety hazards, and can impair freight movement. This technology will accurately measure oversize vehicles to prevent such occurrences and help keep freight moving on the road.

![SRF]

Memorandum

SRF No. 17788

To:	John Van Dyke, Executive Director Central Dakota Metropolitan Planning Organization (CDMPO)
From:	SRF Consulting Group, Inc.
Date:	January 31, 2025
Subject:	Central Dakota MPO 2050 Metropolitan Transportation Plan (MTP) – Financial Plan

Financial Plan

Introduction

The Central Dakota Metropolitan Planning Organization (MPO) is developing the region's first Metropolitan Transportation Plan (MTP), with a planning horizon year of 2050. The MTP examines the regional transportation needs through year 2050 for the Metropolitan Planning Area (MPA), which includes the following partner jurisdictions:

- City of Burlington
- City of Minot
- City of Surrey
- Ward County

Pursuant to the Code of Federal Regulations (CFR)[1], the MTP includes a financial plan that demonstrates how the MPO's adopted transportation plan can be implemented financially. The financial plan is critical to providing the MTP's federal compliance and fiscal constraint.

To support this, the MPO is conducting a comprehensive financial analysis to ensure that anticipated revenues align with the estimated cost or expenditure of identified projects; a process known as fiscal constraint.

The Financial Plan Memorandum (memo) details local, state, and federal funding sources reasonably expected to be available for transportation projects on the regional transportation system. Revenue forecasting methodology and findings illustrate how projected revenues may accommodate investments proposed in the MTP. The financial plan highlights three (3) critical financial components necessary for the implementation strategy proposed in the MTP:

1. Local revenue sources available to cover local match requirements of federal funds,
2. Local revenue sources available to maintain and operate the regional transportation in a state of good repair, and

[1] 23 CFR § 450.324 – Development and content of the metropolitan transportation plan, part (f) subpart (11)

3. Fiscal constraint: the MTP does not program more federal funding for projects than what is reasonably expected to be available in the region.

Transportation projects which do not meet fiscal constraint may only be listed in the MTP as 'Illustrative' projects, indicating that funding has not yet been identified.

Transportation Revenue Sources

All financial data used to inform the financial plan is directly from jurisdictions within the Metropolitan Planning Area (MPA), transportation revenue data is from each jurisdiction's annual budget documents and/or Capital Improvement Program (CIP) documents. Historical and forecast transportation revenue data was obtained for years 2019 through 2026 from data provided in current CIPs.

There are variabilities between jurisdictions due to differences in budget cycle practices, reporting practices, and updates however, all necessary information was received. The documents received from local jurisdictions was used to make reasonable assumptions about future revenues for regional transportation system investment. The historic information provides a foundational baseline of reasonably expected revenues and expenditures, unless noted otherwise by each jurisdiction.

State and Local Funding

As described below, Central Dakota MPO's local jurisdictional partners have reliable local revenue streams to deliver and maintain the MTP's regional transportation program.

North Dakota Department of Transportation (NDDOT)

A majority of the NDDOT's budget is funded by gasoline tax (motor fuel tax). The Department relies on numerous other state revenue sources such as federal funds, motor vehicle revenues (motor vehicle registration fees), general funds, driver licenses fees, among others.[2] The State of North Dakota appropriates state transportation funds on a biennial basis (State Legislature) and there may be subtle changes to how funding is raised through various revenue sources or programs however, transportation funding in the state is reliable and stable.

The NDDOT is one of the smallest (by staff) state departments of transportation in the United States. As such, NDDOT creates efficiencies where possible, to maximize eligibility of activities and projects for federal funding. In the past two legislative sessions, North Dakota's legislative body created[3] and appropriated[4] significant funding to the Flexible Transportation Fund, to provide a stable state revenue source to match federal funding programs and federal discretionary grants.

State funding within the MPA is primarily allocated to the federal system including U.S. Highways, State Highways, and the National Highway System (NHS).

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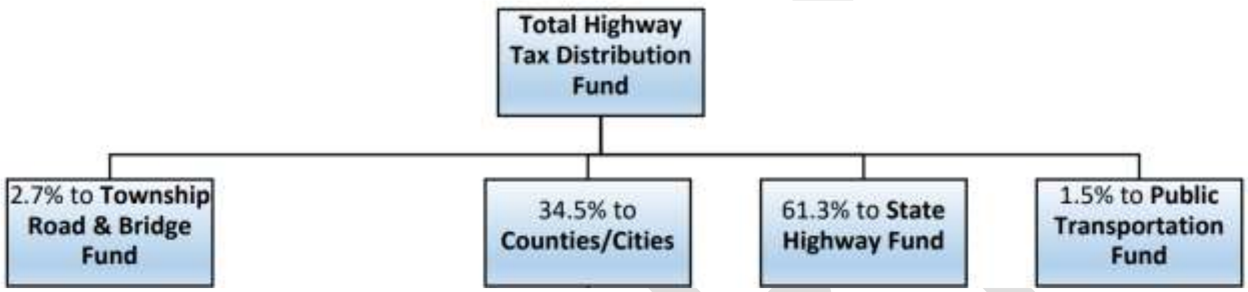
[2] North Dakota Department of Transportation. (2023). Funding the NDDOT.
[3] 68th Legislative Assembly of North Dakota. Senate Bill No. 2113.
[4] 68th Legislative Assembly of North Dakota. House Bill No. 1012

State Highway Distribution Tax

The Highway Distribution Tax is a stable transportation revenue source for not only NDDOT but also for local jurisdictions across North Dakota. The revenue is collected by the State through taxes on gasoline (motor fuel tax) and motor vehicle registration fees. As shown in **Figure 1**, local jurisdictions (counties and municipalities) receive 34.5 percent of the revenue from the Highway Distribution Tax, 61.3 percent goes to the State Highway Fund, 2.7 percent to the Township Road & Bridge Fund, and 1.5 percent to the Public Transportation Fund.

Figure 1. North Dakota State Highway Distribution Tax (Source: NDDOT)



Each local jurisdictional partner of Central Dakota MPO receives Highway Distribution Tax dollars through the state. Local revenue from the Highway Distribution Tax is distributed through formula (based on vehicle registrations and population) to local governments for transportation system maintenance, reconstruction, and construction projects.

Oil Extraction Tax Distribution

The MPA is within an oil and natural gas producing region of North Dakota. The state collects significant annual revenue from oil and natural gas production across the state through taxes and fees. The Oil Extraction Tax Distribution fund provides additional state funding to local jurisdictions across the state, based on formula. The State of North Dakota sets funding distributions on a biennial basis (State Legislature) and there may be subtle changes to how funding from the Oil Extraction Tax Distribution fund splits across various sources or programs however, providing additional funds for transportation infrastructure and projects has been a stable component of the revenue source.

Each local jurisdictional partner of Central Dakota MPO receives Oil Extraction Tax dollars through the state. Local revenue from the Oil Extraction Tax is distributed through formula (based on definition as a Hub City and oil-production/value) to local governments for various infrastructure projects including but not limited to transportation infrastructure projects. Ward County is an oil producing county, and the City of Minot is one of three 'Hub Cities' in the state[5].

[5] North Dakota Century Code. Chapter 57-51, Oil and Gas Gross Production Tax.

City of Burlington

For transportation revenue, the City of Burlington generates transportation revenue from interest income earned on city-held funds or investments, as well as specific fees collected from local property taxpayers for maintaining and operating public infrastructure like streetlights and warning sirens. Additionally, the city supplements its funding and offsets costs through the sale of surplus or obsolete equipment. Between 2017 and 2024, the City of Burlington transferred in money from the general fund to the transportation fund four separate times, to cover a transportation fund revenue shortfall (transportation cost exceeded transportation revenue). City general funds are raised primarily through property tax and sales tax revenues.

Burlington Transportation Revenues: 2021-2025 Average = **$85,318 Annually**

1. **Revenue from the State**:
   - **Highway Distribution Tax**
   - **Oil Extraction Tax**
2. **Local revenue**:
   - **Interest Income**
   - **Sale of Equipment**
   - **Street Lights/Sirens**
   - **General Fund (transfers)**

Burlington's current revenue sources are considered stable, ensuring financial flexibility for the City to pay for transportation system projects including local match of federal funds. Moving forward, the City of Burlington should reevaluate specific revenue for the transportation fund, to avoid large, unforeseeable transfers from the general fund. The City has the flexibility to cover local revenue costs through both transportation and general funds however, the pattern of transfers into the transportation fund indicate that more revenue should be set aside for transportation moving forward to establish a more realistic expectation and projection of transportation system costs.

City of Minot

The City of Minot has a diverse revenue stream for transportation projects. Local sales tax revenue provides a significant portion of transportation fund revenue, alongside specific property tax levies designated for the transportation fund. The City utilizes special assessments minimally, on properties where owners directly benefit from specific projects. Other revenues include local miscellaneous fees which the City collects. Historically, Minot incorporates federal program revenues, such as Safe Routes to School (SRTS), Transportation Alternatives (TA), and the Surface Transportation Block Grant Program-Urban (STBGP-U) into the transportation funding strategy as well.

Minot Transportation Revenues: 2022-2026 Average = **$27,401,832 Annually**

1. **Federal revenue:**
   - **SRTS**
   - **STBGP-U**
   - **TA**

2. **State revenue**:
   - **Highway Distribution Tax**
   - **Oil Extraction Tax**
3. **Local revenue**:
   - **Sales Tax**
   - **Special Assessments**
   - **Property Tax Levy**
   - **Other**

Minot's current transportation revenue sources are considered reliable and stable for example, the voter-approved local sales tax for transportation projects is not set to expire until after the MTP planning horizon year of 2050. Historically, the City of Minot has received federal STBGP-U, Safe Routes to School SRTS, and TA funds.

Distribution of STBGP-U has changed since the recognition and establishment of the Central Dakota MPO after the 2020 Decennial Census. The change in STBGP-U distribution is most significant to the City of Minot. Before designation of the Central Dakota MPO, the City was the sole recipient of STBGP-U funds, which averaged over two million dollars ($2 million) annually. Now, as part of the MPO, the STBGP-U funds are designated for the entire Urbanized Area (UZA), not just within Minot municipal boundaries. Moving forward, the City of Minot should recognize how changes to the STBGP-U funding formula (administered by NDDOT) may impact the city's overall transportation program, as part of the regional program described in the MTP. Anticipated Federal revenue sources for Central Dakota MPO's regional program are detailed in the Federal Funding section below.

City of Surrey

The City of Surrey generates transportation revenue from interest income earned on city-held funds or investments, as well as transfers from the general fund. Every year between 2022 and 2025, the City of Surrey identifies transfers from the general fund to the transportation fund, to cover a transportation fund revenue shortfall (transportation cost exceeds transportation revenue). City general funds are raised primarily through property tax and sales tax revenues.

Surrey Transportation Revenues: 2019-2025 Average = **$68,743 Annually**

1. **State Revenue**:
   - **Highway Distribution Tax**
   - **Oil Extraction Tax**
2. **Local Revenue**:
   - **Interest Income**
   - **General Fund (Transfers)**

Surrey's current revenue sources are considered stable, ensuring financial flexibility for the City to pay for transportation system projects including local match of federal funds. Moving forward, the City of Surrey should reevaluate specific revenue for the transportation fund, to avoid large, unforeseeable transfers from the general fund. The City has the flexibility to cover local revenue costs through both transportation and general funds however, the pattern of transfers into the transportation fund indicate that more revenue should be set aside for transportation moving forward to establish a more realistic expectation and projection of transportation system costs.

Ward County

Ward County has a broad revenue stream for transportation projects. Locally, most of the transportation revenue comes from a recent voter-approved local sales tax. The County utilizes special assessments minimally, on properties where owners directly benefit from specific projects. Other local sources include various smaller revenue streams and service fees. Additionally, Ward County receives revenue from federal programs for county and township roads.

Ward County Transportation Revenues: 2022-2026 Average = **$14,483,444 Annually**

1. **Federal Revenue:**
    - **County & Township Road Federal-Aid**
2. **State Revenue:**
    - **Highway Distribution Tax**
    - **Oil Extraction Tax**
3. **Local Revenue**:
    - **Sales Tax**
    - **Other**
    - **Special Assessments**

Ward County's current transportation revenue sources are considered reliable and stable for example, the voter-approved local sales tax for transportation projects is not set to expire until year 2041. Ward County's federal aid for County and Township roads, did not change after recognition and establishment of the Central Dakota MPO.

Average Annual Revenue & Breakdown of Non-Federal Funds

Table 1. Transportation Revenue by Jurisdiction

Year	Burlington	Minot	Surrey	Ward County	Total
2019	$70,789.72	$ -	**$73,734.62**	$8,125,007.92	$8,269,532
2020	$135,819.72	$20,342,373.00	**$60,000.00**	$7,534,139.72	$18,607,872
2021	**$74,988.84**	$16,998,516.00	**$67,391.19**	$7,621,946.04	$15,029,261
2022	**$69,517.83**	**$28,611,567.00**	**$67,742.05**	**$7,457,519.47**	$23,221,231
2023	**$94,677.01**	**$7,888,988.00**	**$72,930.03**	**$14,476,709.46**	$20,435,598
2024	**$89,765.00**	**$5,185,000.00**	**$69,400.00**	**$15,758,191.00**	$19,712,241
2025	**$97,641.00**	**$49,098,604.00**	**$70,000.00**	**$20,112,400.00**	$68,780,041
2026	$87,024.29	**$46,225,000.00**	$70,117.41	**$14,612,400.00**	$60,994,542
Annual Average*	**$85,318.00**	**$27,401,832.00**	**$68,743.00**	**$14,483,444.00**	**$29,381,290**

*For each jurisdiction, the Annual Average transportation revenue for local jurisdictions is calculated from dollar amounts in **bold** and rounded to the nearest whole $.

Table 2. Breakdown by Revenue Source

Year	Federal*	State	Local
2019	$785,035.47	$5,212,423.32	$3,056,233.77
2020	$9,710,615.83	$8,283,587.09	$10,251,469.23
2021	$9,967 ,422.40	$5,476,898.43	$9,541,860.98
2022	$16,279,265.98	$8,733,771.62	$14,555,183.32
2023	$2,363,562.24	$14,463,666.04	$5,976,294.66
2024	$2,350,115.00	$6,579,656.00	$13,131,859.92
2025	$3,943,604.00	$41,626,641.00	$27,149,093.44
2026	$345,000.00	$36,119,603.03	$24,872,645.17
Annual Average	**$5,718,077.62**	**$15,808,271.05**	**$13,566,830.06**

***Federal revenue based upon coding of revenue sources by local jurisdictions in budget and CIP documents.**

As shown in **Table 2**, between 2019 and 2026, local (non-federal) annual transportation revenues for the region are approximately $29,375,101, on average. Federal annual transportation revenues for the region are approximately $5,718,077.62, on average.

Local Revenue Projections

Table 3. Revenue Projections by Jurisdiction

Year	Burlington	Minot	Surrey	Ward County	Total
2019	*$70,789.72*	*$ -*	*$73,734.62*	*$8,910,043*	**$ 8,663,172**
2020	*$135,819.72*	*$20,342,373.00*	*$60,000.00*	*$7,534,139.72*	**$ 30,786,415**
2021	*$74,988.84*	*$16,998,516.00*	*$67,391.19*	*$7,621,946.04*	**$ 33,428,510**
2022	*$69,517.83*	*$28,611,567.00*	*$67,742.05*	*$7,457,519.47*	**$ 41,039,275**
2023	*$94,677.01*	*$7,888,988.00*	*$72,930.03*	*$14,476,709.46*	**$ 29,644,817**
2024	*$89,765.00*	*$5,185,000.00*	*$69,400.00*	*$15,758,191.00*	**$ 24,941,593**
2025	*$97,641.00*	*$49,098,604.00*	*$70,000.00*	*$20,112,400.00*	**$ 75,601,627**
2026	**$87,024.29***	*$46,225,000.00*	**$70,117.41***	*$14,612,400.00*	**$ 68,012,016**
2027	$88,764.78	**$25,144,329.47***	$71,519.75	**$14,773,112.87***	**$ 50,866,393**
2028	$90,540.08	$25,647,216.06	$72,950.15	$15,068,575.12	**$ 47,651,721**
2029	$92,350.88	$26,160,160.38	$74,409.15	$15,369,946.63	**$ 48,604,755**
2030	$94,197.90	$26,683,363.59	$75,897.34	$15,677,345.56	**$ 49,576,851**
2031	$96,081.85	$27,217,030.86	$77,415.28	$15,990,892.47	**$ 50,568,388**
2032	$98,003.49	$27,761,371.48	$78,963.59	$16,310,710.32	**$ 51,579,755**
2033	$99,963.56	$28,316,598.91	$80,542.86	$16,636,924.52	**$ 52,611,350**
2034	$101,962.83	$28,882,930.89	$82,153.72	$16,969,663.02	**$ 53,663,577**
2035	$104,002.09	$29,460,589.50	$83,796.79	$17,309,056.28	**$ 54,736,849**
2036	$106,082.13	$30,049,801.29	$85,472.73	$17,655,237.40	**$ 55,831,586**
2037	$108,203.77	$30,650,797.32	$87,182.18	$18,008,342.15	**$ 56,948,218**
2038	$110,367.85	$31,263,813.27	$88,925.83	$18,368,508.99	**$ 58,087,182**
2039	$112,575.20	$31,889,089.53	$90,704.34	$18,735,879.17	**$ 59,248,926**
2040	$114,826.71	$32,526,871.32	$92,518.43	$19,110,596.76	**$ 60,433,904**
2041	$117,123.24	$33,177,408.75	$94,368.80	$19,492,808.69	**$ 61,642,582**
2042	$119,465.71	$33,840,956.92	$96,256.17	$19,882,664.86	**$ 62,875,434**
2043	$121,855.02	$34,517,776.06	$98,181.30	$20,280,318.16	**$ 64,132,943**
2044	$124,292.12	$35,208,131.58	$100,144.92	$20,685,924.52	**$ 65,415,601**
2045	$126,777.96	$35,912,294.22	$102,147.82	$21,099,643.02	**$ 66,723,913**
2046	$129,313.52	$36,630,540.10	$104,190.78	$21,521,635.88	**$ 68,058,392**
2047	$131,899.79	$37,363,150.90	$106,274.59	$21,952,068.59	**$ 69,419,560**
2048	$134,537.79	$38,110,413.92	$108,400.09	$22,391,109.97	**$ 70,807,951**
2049	$137,228.55	$38,872,622.20	$110,568.09	$22,838,932.16	**$ 72,224,110**
2050	$139,973.12	$39,650,074.64	$112,779.45	$23,295,710.81	**$ 73,668,592**
Total	$3,420,613.36	$939,287,381.19	$2,727,079.45	$545,123,921.52	**$1,737,495,958**

Local Revenue Projection Methodology

*Local transportation revenue projections vary by jurisdiction, based on historical annual averages as described for each jurisdiction above. All local funding sources assume a two percent (2%) inflationary rate.

Federal Funding

The Financial Plan examines federal funding reasonably expected to be available to Central Dakota MPO and jurisdictional partners. Federal funding comes from a range of formula-based and discretionary programs. Across the country, the U.S. Department of Transportation (USDOT) allocates funds to state departments of transportation. State departments of transportation then carry the responsibility of administering the federal program. As such, the NDDOT issues documents detailing suballocation amounts for MPOs, urbanized areas, municipalities, and counties. Federal funds are allocated according to specific criteria established by formal agreements or legislation therefore, NDDOT has a reasonable expectation of the specific programs available to Central Dakota MPO. The following funding sources are those which are reasonably expected to be available to Central Dakota MPO and the metropolitan transportation program. Together, the federal sources listed below provide the foundation for projections of future federal funding and implementation.

Federal programs are identified as one of two types:

- **Formula Funds** – these are funds suballocated specifically to Central Dakota MPO.
- Or **Discretionary Funds** – also known as competitive funds, these programs are not guaranteed year over year. However, discretionary funds are identified as consistent federal programs administered by NDDOT therefore, are included with federal funding projections in the financial plan.

Surface Transportation Block Grant Program – *Formula & Discretionary Funds*

The Surface Transportation Block Grant Program (STBGP), administered by NDDOT, provides flexible funding to states and metropolitan planning organizations (MPOs) for a wide range of transportation projects.

The program is appropriated through the current federal highway bill, the Infrastructure Investment and Jobs Act (IIJA), and supports initiatives aimed at improving transportation infrastructure, which includes approximately 1 million miles of Federal-aid highways, bridges on public roads, and transit systems. Funding can be used for projects on the federal-aid system (federal functional classification of Collector or greater), including those on the National Highway System, as well as for bridges, transit capital projects, bicycle and pedestrian infrastructure, and intercity bus terminals and facilities. As far as project eligibility, the STBGP remains one of the most flexible federal transportation funding programs.

The STBGP funds available to Central Dakota MPO are broken into two categories, Urban and Regional, as detailed below.

Urban (STBGP-U) – *Formula Funds*

NDDOT estimates Central Dakota's STBGP-U allocation to be approximately $2.4 million in fiscal year (FY) 2025. This funding is flexible, as described above and provides the MPO and jurisdictional partners a consistent federal funding source to implement the MTP. Eligible projects must be within the MPO's UZA.

Solicitation – End of Year: NDDOT solicits for STBGP-U projects annually, typically in the fourth quarter of the year. Central Dakota MPO will submit a prioritized list of projects and project applications to NDDOT for funding consideration. As the program administrator, NDDOT will make final project selection based on the MPO's prioritization and consideration of balancing program needs across other MPOs & urban areas with a population between 50,000 and 200,000. The state maintains a formula based on population to allocate STBGP-U funding between the other North Dakota MPOs.

Cost Participation: 80 percent Federal / 20 percent Local

Regional (STBGP-R) – Discretionary

STBGP-R funds are administered by NDDOT for State highways in urban areas. Between 2014 and 2024, NDDOT has awarded approximately $28.7 million dollars of STBGP-R funds to various rehabilitation and construction projects on U.S. Highways in Central Dakota MPO's MPA.

Solicitation – End of Year: NDDOT solicits for STBGP-R projects annually, typically in the fourth quarter of the year. Central Dakota MPO can submit a prioritized list of projects and project applications to NDDOT for funding consideration. As the program administrator, NDDOT will make final project selection based on the MPO's prioritization and consideration of balancing program needs across other MPOs & urban areas across the state. The program is discretionary, and unlike STBGP-U, STBGP-R funds are not guaranteed to Central Dakota MPO. Eligible projects must be within the MPO's UZA and on a State highway.

Cost Participation: 80 percent Federal / 20 percent State and/or Local

Urban Grant Program – *Discretionary Funds*

The Urban Grant Program (UGP) is a program aimed at improving transportation infrastructure in North Dakota cities with populations of 5,000 or more. Statewide, the program allocates up to $4.6 million of federal funding annually to support projects that enhance city federal aid roadways and state highways. The focus of the program is on improving multimodal transportation options, such as pedestrian, bicycle, and public transit facilities, particularly in downtown areas. As part of former Governor Burgum's Main Street Initiative[6], the UGP was established to strengthen and reinvest in existing transportation infrastructure within urban areas, rather than promoting outward expansion.

Funding is available for various phases of transportation projects, including engineering, right-of-way acquisition, utility relocation, and construction. Projects must meet the eligibility criteria outlined in Title 23 of the Code of Federal Regulations (CFR) and be located within the existing corporate limits of the city. The program also ensures that local public agencies (LPAs) work in coordination with NDDOT to outline responsibilities for preconstruction and construction tasks. Any cost overruns or ineligible expenses are the responsibility of the LPA.

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[6] Main Street ND. www.nd.gov/living-nd/main-street-nd

In the past 10 years, the Central Dakota MPO region has received one UGP award programming $4.6 million for a FY 2027 project in Minot.

Solicitation – End of Year: Grants are awarded on a competitive basis, and cities must provide matching funds from non-federal sources. Central Dakota MPO can submit a prioritized list of projects and project applications to NDDOT for funding consideration. As the program administrator, NDDOT will make final project selection based on the consideration of applications from other MPOs and urban areas across the state. The program is discretionary, and funds are not guaranteed to Central Dakota MPO.

Cost Participation: 80 percent Federal / 20 percent Local

Transportation Alternatives – *Discretionary Funds*

The Transportation Alternatives (TA) program provides funding for a wide range of transportation-related projects such as pedestrian and bicycle facilities, Safe Routes to School programs, safe routes for non-drivers, community improvement efforts, and environmental mitigation projects. The funding is available to a variety of eligible applicants, including city and county governments, transit agencies, public land agencies, school districts, tribal governments, and other local or regional entities involved in transportation or recreational trail oversight.

The funding provided by the TA program is based on the cost estimates submitted with the project application. However, costs associated with preliminary and construction engineering, environmental impact mitigation, right-of-way acquisition, utilities, and certain construction items are not eligible for funding and must be covered entirely by the sponsor. There is no cap on the maximum award however, NDDOT used to cap requests for urban projects at $290,000 and $200,000 for rural projects.

Between FY 2015 and 2026, the Central Dakota MPO region has received or programmed approximately $4.1 million of TA funded projects.

Solicitation – End of Year: NDDOT solicits for TA projects annually, typically in the fourth quarter of the year. Central Dakota MPO can submit a prioritized list of projects and project applications to NDDOT for funding consideration. As the program administrator, NDDOT will make final project selection based on the MPO's prioritization and consideration of balancing program needs across other MPOs & urban areas across the state. The program is discretionary, and funds are not guaranteed. Eligible projects may be anywhere within the MPO's MPA however, each application should be explicit about whether the project or portion thereof is inside the UZA or if it is considered rural (outside the UZA).

Cost Participation: 80.93 percent Federal / 19.07 percent Local or project sponsor

Carbon Reduction Program – *Formula Funds*

The Carbon Reduction Program (CRP) is a federally funded initiative designed to reduce transportation-related carbon dioxide emissions. The initiative is administered by the Federal Highway Administration and allocates $6.4 billion in formula funding to states over a five-year period. States can use this funding to develop and implement carbon reduction strategies, including projects that focus on traffic management, public transportation, pedestrian infrastructure, alternative fuel adoption, and port electrification. As a formula program, the funds are distributed to states based on a set formula, giving NDDOT considerable flexibility in determining how the funds will be spent. Additionally, NDDOT has the option to transfer these funds to other federal transportation programs.

NDDOT estimates Central Dakota's CRP allocation to be approximately $347,000 in fiscal year (FY) 2024. Eligible projects must be within the MPO's UZA.

Solicitation – End of Year: NDDOT solicits for CRP projects annually, typically in the fourth quarter of the year. Central Dakota MPO will submit a prioritized list of projects and project applications to NDDOT for funding consideration. As the program administrator, NDDOT will make final project selection based on the MPO's prioritization and consideration of balancing program needs across other MPOs & urban areas with a population between 50,000 and 200,000. The state maintains a formula based on population to allocate CRP funding between the other North Dakota MPOs. Eligible projects may be anywhere within the MPO's MPA however, each application should be explicit about whether the project or portion thereof is inside the UZA or if it is considered rural (outside the UZA). Project applications must quantify the reduction of carbon emissions expected because of the project.

Cost Participation: 80 percent Federal / 20 percent Local

Federal Revenue Projections

Federal revenue projections are based upon information received from NDDOT such as specific allocation amounts, if known, and historical award information. **Table 4** below shows the historical federal funds and reasonable expectation of federal funds available to Central Dakota MPO through 2050. The federal revenue shown in the table below do no match those shown in Table 2 above. Table 2 includes data received from local jurisdictions, the Table below is directly from NDDOT and should be used as the basis for projecting federal revenue reasonably expected to be available to Central Dakota MPO through 2050.

Table 4. Federal Revenue Projections by Program

Year	STBGP-U	STBGP-R	CRP	TA	UGP	Total
2019	*n/a*	*$ -*	*$ -*	*$393,640*	*$ -*	$393,640
2020	*n/a*	*$2,714,083*	*$ -*	*$ -*	*$ -*	$2,714,083
2021	*n/a*	*$8,665,668*	*$ -*	*$ -*	*$ -*	$8,665,668
2022	*n/a*	*$4,209,328*	*$333,601*	*$290,000*	*$ -*	$4,832,928
2023	*$2,089,738*	*$4,133,215*	*$340,409*	*$548,151*	*$ -*	$7,111,513
2024	*$2,646,162*	*$ -*	**$347,356***	*$845,719*	*$ -*	$3,839,237
2025	**$2,388,560***	**$2,874,872***	$354,303	*$605,247*	*$ -*	$6,222,982
2026	$2,436,331	$2,932,369	$361,389	*$1,287,385*	*$ -*	$7,017,475
2027	$2,485,058	$2,991,017	$368,617	**$343,975***	*$4,600,000*	$10,788,666

Year	STBGP-U	STBGP-R	CRP	TA	UGP	Total
2028	$2,534,759	$3,050,837	$375,989	$350,854	**$460,000***	$6,772,440
2029	$2,585,454	$3,111,854	$383,509	$357,872	$469,200	$6,907,888
2030	$2,637,163	$3,174,091	$391,179	$365,029	$478,584	$7,046,046
2031	$2,689,907	$3,237,573	$399,003	$372,330	$488,156	$7,186,967
2032	$2,743,705	$3,302,324	$406,983	$379,776	$497,919	$7,330,706
2033	$2,798,579	$3,368,370	$415,123	$387,372	$507,877	$7,477,321
2034	$2,854,550	$3,435,738	$423,425	$395,119	$518,035	$7,626,867
2035	$2,911,641	$3,504,453	$431,894	$403,021	$528,395	$7,779,404
2036	$2,969,874	$3,574,542	$440,531	$411,082	$538,963	$7,934,992
2037	$3,029,272	$3,646,032	$449,342	$419,304	$549,743	$8,093,692
2038	$3,089,857	$3,718,953	$458,329	$427,690	$560,737	$8,255,566
2039	$3,151,654	$3,793,332	$467,495	$436,243	$571,952	$8,420,677
2040	$3,214,687	$3,869,199	$476,845	$444,968	$583,391	$8,589,091
2041	$3,278,981	$3,946,583	$486,382	$453,868	$595,059	$8,760,873
2042	$3,344,561	$4,025,514	$496,110	$462,945	$606,960	$8,936,090
2043	$3,411,452	$4,106,025	$506,032	$472,204	$619,099	$9,114,812
2044	$3,479,681	$4,188,145	$516,153	$481,648	$631,481	$9,297,108
2045	$3,549,275	$4,271,908	$526,476	$491,281	$644,111	$9,483,050
2046	$3,620,260	$4,357,346	$537,005	$501,107	$656,993	$9,672,711
2047	$3,692,665	$4,444,493	$547,745	$511,129	$670,133	$9,866,166
2048	$3,766,519	$4,533,383	$558,700	$521,351	$683,536	$10,063,489
2049	$3,841,849	$4,624,051	$569,874	$531,778	$697,207	$10,264,759
2050	$3,918,686	$4,716,532	$581,272	$542,414	$711,151	$10,470,054
Total 2025-2050	$80,424,979	$96,799,535	$11,929,707	$12,356,990	$17,868,683	$219,379,893

Federal Revenue Projection Methodology

*Methodology varies by funding program. All federal funding programs assume a two percent (2%) inflationary rate:

STBGP-U: NDDOT provided the FY 2025 funding amount. N/A values from 2019 to 2022 are inaccurate, exact funding amounts are not known and have been requested from NDDOT.

STBGP-R: FY 2025 funding amount based upon average annual award history from 2014 to 2024, or 11 years of program history.

CRP: NDDOT provided the FY 2024 funding amount.

TA: FY 2027 funding amount based upon average annual award history from 2015 to 2026, or 12 years of program history.

UGP: FY 2028 funding amount based upon average annual award history from 2018 to 2027, or 10 years of program history.

Transportation Expenditure Forecasts

Expenditure forecasts highlight federal and local revenue reasonably expected to be available, local cost participation (match for federal funds), operations and maintenance (O&M) costs, and an anticipated balance after O&M. At a high level, the surplus shown as balance after O&M in **Table** 5 below, indicates funding levels appear to be sufficient to deliver Central Dakota MPO's metropolitan transportation planning program.

Table 5. Regional Expenditure Projection

Year	Federal Revenue	Local Revenue	Local Cost Participation	O&M	Balance after O&M
2019	$1,178,675.47	$8,265,223.34	$294,668.87	$5,440,981.69	$3,708,248.25
2020	$12,424,698.56	$18,550,727.75	$3,106,174.64	$18,684,453.04	$9,184,798.63
2021	$18,633,090.06	$15,025,061.95	$4,658,272.52	$18,160,825.73	$10,839,053.77
2022	$21,112,194.40	$23,348,270.51	$5,278,048.60	$19,962,397.69	$19,220,018.62
2023	$9,475,075.14	$20,465,909.33	$2,368,768.79	$22,480,655.04	$5,091,560.65
2024	$6,189,352.47	$19,711,993.83	$1,547,338.12	$20,281,369.89	$4,072,638.29
2025	$10,166,585.85	$68,872,023.11	$2,541,646.46	$23,690,072.28	$52,806,890.22
2026	$7,362,474.55	$61,008,538.61	$1,840,618.64	$26,134,973.81	$40,395,420.71
2027	$13,140,562.93	$39,442,555.13	$3,285,140.73	$27,611,846.64	$21,686,130.69
2028	$9,171,374.19	$40,222,800.74	$2,292,843.55	$29,079,078.26	$18,022,253.12
2029	$9,354,801.67	$41,032,395.23	$2,338,700.42	$30,542,996.50	$17,505,499.98
2030	$9,541,897.70	$41,857,209.39	$2,385,474.43	$31,767,587.62	$17,246,045.04
2031	$9,732,735.66	$42,697,657.24	$2,433,183.91	$32,877,708.17	$17,119,500.81
2032	$9,927,390.37	$43,553,514.09	$2,481,847.59	$34,034,926.34	$16,964,130.53
2033	$10,125,938.18	$44,426,734.15	$2,531,484.54	$ 35,226,899.99	$16,794,287.80
2034	$10,328,456.94	$45,318,138.48	$2,582,114.24	$36,463,822.02	$16,600,659.16
2035	$10,535,026.08	$46,227,177.89	$2,633,756.52	$37,754,073.62	$16,374,373.83
2036	$10,745,726.60	$47,154,383.05	$2,686,431.65	$39,094,935.05	$16,118,742.94
2037	$10,960,641.13	$48,100,161.56	$2,740,160.28	$40,487,805.07	$15,832,837.34
2038	$11,179,853.96	$49,065,187.46	$2,794,963.49	$41,933,890.64	$15,516,187.28
2039	$11,403,451.03	$50,049,706.37	$2,850,862.76	$43,437,002.89	$15,165,291.75
2040	$11,631,520.06	$51,054,001.15	$2,907,880.01	$44,999,813.29	$14,777,827.90
2041	$11,864,150.46	$52,078,524.74	$2,966,037.61	$46,623,836.85	$14,352,800.73
2042	$12,101,433.47	$53,123,714.55	$3,025,358.37	$48,311,461.09	$13,888,328.56
2043	$12,343,462.13	$54,190,014.45	$3,085,865.53	$50,065,284.22	$13,382,326.83
2044	$12,590,331.38	$55,277,821.70	$3,147,582.84	$51,888,197.60	$ 12,832,372.64
2045	$12,842,138.01	$56,387,564.89	$3,210,534.50	$53,782,914.67	$12,236,253.72
2046	$13,098,980.77	$57,519,702.69	$3,274,745.19	$55,752,167.53	$11,591,770.74
2047	$13,360,960.38	$58,674,695.36	$3,340,240.10	$57,798,947.06	$10,896,468.59
2048	$13,628,179.59	$59,853,008.20	$3,407,044.90	$59,926,378.16	$10,147,764.73
2049	$13,900,743.18	$61,055,111.29	$3,475,185.80	$62,137,704.53	$9,342,964.14
2050	$14,178,758.04	$62,281,489.99	$3,544,689.51	$64,436,253.56	$8,479,304.97
Total	$364,230,660.38	$1,435,891,018.22	$91,057,665.10	$1,210,871,260.52	$498,192,752.98

Regional Expenditure Methodology

Table 5 shows that Central Dakota MPO has projected local revenue streams at the regional level, to cover local match requirements of the federal metropolitan transportation program and projected O&M expenditures. Capital costs are currently excluded from expenditure forecasts, until the MTP project list is assembled.

Federal Revenue: Includes federal revenue from each jurisdiction's annual budget documents and/or CIP documents, and federal revenue identified in **Table 4.** As described above, federal funds assume an annual inflation rate of two percent (2%).

Local Revenue: Includes local revenue from each jurisdiction as identified in **Table 1** through **3**. As described above, local funds assume an annual inflation rate of two percent (2%).

Local Cost Participation: Assumes 20 percent local cost participation with federal funds (local match).

Operations & Maintenance Cost: Calculated annual average from each jurisdiction's budget documents and/or CIP documents. O&M cost varies by jurisdiction, and include activities associated with operating and maintaining the transportation system. A short-term O&M annual inflation rate of five percent (5%) is used until year 2030. In 2031, a long-term O&M annual inflation rate of four percent (4%) is used. One exception, administrative costs, utilize a two percent (2%) annual inflation rate.

Balance after O&M: Equals the balance of revenue after local cost participation and O&M costs, this is the balance of regional funds estimated to be available for capital improvements and other transportation-related costs. This excludes other projects activities and other expenditures such as reconstruction and expansion projects. This is the balance left over for transportation-related projects and other expenditures which Central Dakota MPO's jurisdictional partners spend their local revenue on.

Ward County Jurisdictional Roadways

Central Dakota MPO's MPA boundary does not align with Ward County's jurisdictional boundary therefore, there are portions of the County's jurisdiction outside of the scope of the Metropolitan Transportation Plan. Based upon jurisdictional mileage of Ward's County Road (CR) system there are approximately 25-centerline-miles of roadway within the MPA. Sixteen (16) miles are within the UZA boundary, nine (9) miles outside of the UZA.

The financial plan information above, including revenue sources, and projected O&M reflects Ward County's entire jurisdictional boundary and 720-centerline-miles of CR, not just the portion within Central Dakota MPO's MPA. As transportation projects are developed, a thorough review must occur of federal program eligibility and Ward County's ability to cover local cost participation without negatively impacting the agency's ability to pay for O&M and other needs to maintain the county-wide transportation system in a state of good repair.

In total, CR mileage within the MPA is approximately 3.5 percent of Ward County's transportation system. There is 2.2 percent of Ward County's transportation system within the UZA. A vast majority, approximately 96.5 percent, of Ward County's projected O&M expenditures are anticipated to be spent outside of the MPA boundary.

Regional Expenditures – Next Steps

1. Breakout tables for each jurisdiction to calculate ability to cover local cost participation, O&M cost, and capital improvement needs. This must occur when projects and system needs are developed.
2. Ward County – further analysis during project identification to verify eligibility and any potential impact system-wide O&M or other project needs.

Capital Forecasts

Capital Forecasts – Next Steps

1. Capital expenditure forecasts will be included after the MTP project list is assembled.
2. Capital improvement constraint will be examined after the MTP project list is assembled. (e.g. do capital expenditures exceed revenues available to the Central Dakota MPO? Do capital expenditures exceed revenues available to any local jurisdictions?)

Projected Operations & Maintenance Costs

Projected O&M costs through 2050 are based on historical spending by each jurisdiction. See Regional Expenditure Methodology section above for forecast assumptions. These costs include but are not limited to:

- **Routine maintenance**. Activities such as road resurfacing, pothole repair, road inspections, and sidewalk repairs.
- **Bridge and facility maintenance**. Ongoing inspections, repairs, and upgrades to bridges and transportation facilities to maintain safety and operational efficiency.
- **Traffic management and safety**. Operational and/or maintenance of traffic signal systems, safety improvements, and/or roadway lighting.
- **Equipment repair**. General repair and maintenance of equipment necessary to service and operate the transportation system.
- **Administrative costs**. Office supplies, staff pay and benefits, etc. Not every jurisdiction includes administrative costs in O&M.

O&M Forecasts – Next Steps

1. Pavement management and calculating life cycle costs of the regional transportation system may provide a more realistic picture of annual O&M costs by jurisdiction. Pavement material, pavement condition, and system mileage can be used to estimate an annualized O&M value based on current best practices to maintain and operate the regional transportation in a state of good repair.

2. O&M constraint will be examined after the MTP project list is assembled. (e.g. do O&M expenditures exceed revenues available to the Central Dakota MPO? Do O&M expenditures exceed revenues available to any local jurisdictions?)

Development of Fiscal Constraint

Fiscal constraint will be developed through the MTP, and Central Dakota MPO will not show more federal revenue than what is reasonably expected to be available.

Fiscal Constraint – Next Steps

1. Fiscal constraint cannot be developed until the MTP project list and candidate projects are assembled.
2. Fiscal constraint must be considered by program. Project eligibility will be considered for each federal program as identified in the Federal Revenue section above.
3. Fiscal constraint may be considered on a short-, mid-, and long-term basis. Annual constraint, and constraint through the horizon year must also be maintained (e.g. not to show full federal revenue forecast spent in the short-term, tied to availability over time).

Summary of Program Expenses

Program Expenses – Next Steps

1. The MTP project list provides the basis for Central Dakota MPO's program. Summary of program expenses will be provided after the MTP project list is assembled.
2. Projects should be listed by typology (i.e. reconstruction, rehabilitation, bike & pedestrian, etc.)
3. Projects should be listed by anticipated program area (i.e. STBGP-U, CRP, TA, etc.)
4. Central Dakota MPO may set targets for federal spending (i.e. 2% of federal revenue spent on bike & pedestrian improvements, etc.)

Burlington Revenues

Year	State: Highway Distribution Tax	State: Legacy Highway Tax Dist.	Local: Interest Income	Local: Street lights/sirens	Local: Sale of Equipment	Transfer In to make whole	REVENUE
2017	**$ 66,300.99**		**$ 179.81**			**$ -**	**$ 66,480.80**
2018	**$ 68,192.64**		**$ 482.39**			**$ 10,000.00**	**$ 78,675.03**
2019	**$ 69,734.74**		**$ 1,054.98**			**$ -**	**$ 70,789.72**
2020	**$ 62,521**	**$ -**	**$ 8,618**	**$ 6,030**	**$ 58,650**	**$ 20,737**	**$ 156,556.99**
2021	**$ 63,432**	**$ -**	**$ 6,176**	**$ 5,381**	**$ -**	**$ -**	**$ 74,988.84**
2022	**$ 63,943**	**$ -**	**$ 367**	**$ 5,208**	**$ -**	**$ -**	**$ 69,517.83**
2023	**$ 66,912**	**$ 20,571**	**$ 2,165**	**$ 5,029**	**$ -**	**$ 74,946**	**$ 169,623.11**
2024	**$ 62,665**	**$ 20,800**	**$ 300**	**$ 6,000**	**$ -**	**$ 17,196**	**$ 106,961.00**
2025	**$ 65,641**	**$ 20,500**	**$ 4,000**	**$ 6,000**	**$ 1,500**	**$ 53,604**	**$ 151,245.00**
2026	$ 65,809	$ 12,622	$ 2,654	$ 5,634	$ 306	$ 55,950	$ 142,973.92
2027	$ 67,125	$ 12,874	$ 2,707	$ 5,747	$ 312	$ 59,300	$ 148,065.04
2028	$ 68,468	$ 13,132	$ 2,761	$ 5,862	$ 318	$ 61,479	$ 152,018.95
2029	$ 69,837	$ 13,394	$ 2,816	$ 5,979	$ 325	$ 66,710	$ 159,061.02
2030	$ 71,234	$ 13,662	$ 2,872	$ 6,098	$ 331	$ 68,162	$ 162,360.06
2031	$ 72,658	$ 13,935	$ 2,930	$ 6,220	$ 338	$ 69,909	$ 165,990.69
2032	$ 74,112	$ 14,214	$ 2,988	$ 6,345	$ 345	$ 72,472	$ 170,475.49
2033	$ 75,594	$ 14,498	$ 3,048	$ 6,472	$ 351	$ 75,003	$ 174,966.49
2034	$ 77,106	$ 14,788	$ 3,109	$ 6,601	$ 359	$ 77,746	$ 179,709.05
2035	$ 78,648	$ 15,084	$ 3,171	$ 6,733	$ 366	$ 80,135	$ 184,137.45
2036	$ 80,221	$ 15,386	$ 3,235	$ 6,868	$ 373	$ 82,883	$ 188,965.03
2037	$ 81,825	$ 15,694	$ 3,299	$ 7,005	$ 380	$ 85,848	$ 194,051.86
2038	$ 83,462	$ 16,007	$ 3,365	$ 7,145	$ 388	$ 88,909	$ 199,277.18
2039	$ 85,131	$ 16,328	$ 3,433	$ 7,288	$ 396	$ 92,093	$ 204,668.61
2040	$ 86,834	$ 16,654	$ 3,501	$ 7,434	$ 404	$ 95,383	$ 210,209.34
2041	$ 88,570	$ 16,987	$ 3,571	$ 7,583	$ 412	$ 98,871	$ 215,994.61
2042	$ 90,342	$ 17,327	$ 3,643	$ 7,734	$ 420	$ 102,528	$ 221,993.55
2043	$ 92,149	$ 17,674	$ 3,716	$ 7,889	$ 428	$ 106,343	$ 228,197.61
2044	$ 93,992	$ 18,027	$ 3,790	$ 8,047	$ 437	$ 110,329	$ 234,621.11
2045	$ 95,871	$ 18,388	$ 3,866	$ 8,208	$ 446	$ 114,498	$ 241,275.74
2046	$ 97,789	$ 18,755	$ 3,943	$ 8,372	$ 455	$ 118,865	$ 248,179.00
2047	$ 99,745	$ 19,130	$ 4,022	$ 8,539	$ 464	$ 123,433	$ 255,332.56
2048	$ 101,739	$ 19,513	$ 4,102	$ 8,710	$ 473	$ 128,207	$ 262,744.79
2049	$ 103,774	$ 19,903	$ 4,184	$ 8,884	$ 483	$ 133,199	$ 270,427.53
2050	$ 105,850	$ 20,301	$ 4,268	$ 9,062	$ 492	$ 138,419	$ 278,392.14
Total (2025-2050)	$ 2,173,524	$ 424,779	$ 88,995	$ 186,456	$ 11,301	$ 2,360,279	$ 5,245,334

Burlington Expenditures

	Burlington Operations & Maintenance Costs			Other	Capital Funding	
Year	Equipment/Repairs	O&M	Administration	MPO Funding	Capital Funding	EXPENDITURE
2017	**$ 12,854**	**$ 3,463**	**$ 63,981**	**$ -**	**$ -**	**$ 80,298**
2018	**$ 22,345**	**$ 3,463**	**$ 52,029**	**$ -**		**$ 77,837**
2019	**$ 18,366**	**$ 2,711**	**$ 54,888**	**$ -**		**$ 75,966**
2020	**$ 70,252**	**$ 11,967**	**$ 26,721**	**$ -**	**$ -**	**$ 108,940**
2021	**$ 23,284**	**$ 17,894**	**$ 51,090**	**$ -**	**$ -**	**$ 92,267**
2022	**$ 38,467**	**$ 25,537**	**$ 58,878**	**$ -**	**$ -**	**$ 122,882**
2023	**$ 48,219**	**$ 12,821**	**$ 44,682**	**$ -**	**$ 19,244**	**$ 124,966**
2024	**$ 63,800**	**$ 20,500**	**$ 66,920**	**$ 15,000**	**$ 10,000**	**$ 176,220**
2025	**$ 48,000**	**$ 25,000**	**$ 61,245**	**$ 5,000**	**$ 12,000**	**$ 151,245**
2026	*$ 46,572*	*$ 21,368*	*$ 57,694*	*$ 5,100*	*$ 12,240*	*$ 142,974*
2027	*$ 48,900*	*$ 22,436*	*$ 59,042*	*$ 5,202*	*$ 12,485*	*$ 148,065*
2028	*$ 51,345*	*$ 23,558*	*$ 59,075*	*$ 5,306*	*$ 12,734*	*$ 152,019*
2029	*$ 53,913*	*$ 24,736*	*$ 62,011*	*$ 5,412*	*$ 12,989*	*$ 159,061*
2030	*$ 56,608*	*$ 25,973*	*$ 61,010*	*$ 5,520*	*$ 13,249*	*$ 162,360*
2031	*$ 58,873*	*$ 27,012*	*$ 60,962*	*$ 5,631*	*$ 13,514*	*$ 165,991*
2032	*$ 61,228*	*$ 28,092*	*$ 61,628*	*$ 5,743*	*$ 13,784*	*$ 170,475*
2033	*$ 63,677*	*$ 29,216*	*$ 62,156*	*$ 5,858*	*$ 14,060*	*$ 174,966*
2034	*$ 66,224*	*$ 30,384*	*$ 62,784*	*$ 5,975*	*$ 14,341*	*$ 179,709*
2035	*$ 68,873*	*$ 31,600*	*$ 62,942*	*$ 6,095*	*$ 14,628*	*$ 184,137*
2036	*$ 71,628*	*$ 32,864*	*$ 63,336*	*$ 6,217*	*$ 14,920*	*$ 188,965*
2037	*$ 74,493*	*$ 34,178*	*$ 63,821*	*$ 6,341*	*$ 15,219*	*$ 194,052*
2038	*$ 77,472*	*$ 35,545*	*$ 64,268*	*$ 6,468*	*$ 15,523*	*$ 199,277*
2039	*$ 80,571*	*$ 36,967*	*$ 64,699*	*$ 6,597*	*$ 15,834*	*$ 204,669*
2040	*$ 83,794*	*$ 38,446*	*$ 65,090*	*$ 6,729*	*$ 16,150*	*$ 210,209*
2041	*$ 87,146*	*$ 39,984*	*$ 65,528*	*$ 6,864*	*$ 16,473*	*$ 215,995*
2042	*$ 90,632*	*$ 41,583*	*$ 65,975*	*$ 7,001*	*$ 16,803*	*$ 221,994*
2043	*$ 94,257*	*$ 43,246*	*$ 66,414*	*$ 7,141*	*$ 17,139*	*$ 228,198*
2044	*$ 98,027*	*$ 44,976*	*$ 66,852*	*$ 7,284*	*$ 17,482*	*$ 234,621*
2045	*$ 101,948*	*$ 46,775*	*$ 67,291*	*$ 7,430*	*$ 17,831*	*$ 241,276*
2046	*$ 106,026*	*$ 48,646*	*$ 67,740*	*$ 7,578*	*$ 18,188*	*$ 248,179*
2047	*$ 110,267*	*$ 50,592*	*$ 68,191*	*$ 7,730*	*$ 18,552*	*$ 255,333*
2048	*$ 114,678*	*$ 52,616*	*$ 68,644*	*$ 7,884*	*$ 18,923*	*$ 262,745*
2049	*$ 119,265*	*$ 54,720*	*$ 69,098*	*$ 8,042*	*$ 19,301*	*$ 270,428*
2050	*$ 124,036*	*$ 56,909*	*$ 69,557*	*$ 8,203*	*$ 19,687*	*$ 278,392*
Total (2025-2050)	$ 2,058,455	$ 947,422	$ 1,667,052	$ 168,355	$ 404,051	$ 5,245,334
				**ESTIMATED MTP SPENDING POWER*	*$ 5,405,891*	

*Estimated MTP spending power is based on total O&M and Capital Expenditures through 2050. Assumed to be less (max. shown), dependent on project typologies selected (i.e. rehabilitation/maintenance projects vs. new construction/capital projects) and O&M liabilities.

Minot Revenues

Year	Federal Funds	State Funds	Local: Sales Tax	Local: Tax Levy	Local: Special Assessments	Other (specify)	Safe Routes to School	REVENUE
2019								$ -
2020	**$ 9,464,460**	**$ 3,669,962**	**$ 575,920**	**$ 554,662**	**$ -**	**$ 6,077,369**	**$ -**	$ 20,342,373
2021	**$ 9,733,581**	**$ 815,000**	**$ 46,750**	**$ 166,466**	**$ -**	**$ 6,236,719**	**$ -**	$ 16,998,516
2022	**$ 12,276,593**	**$ 4,086,281**	**$ 430,561**	**$ 204,000**	**$ 35,000**	**$ 10,870,610**	**$ 708,522**	$ 28,611,567
2023	**$ 964,556**	**$ 2,618,629**	**$ 2,207,652**	**$ 129,000**	**$ 836,000**	**$ -**	**$ 1,133,151**	$ 7,888,988
2024	**$ 445,115**	**$ 1,881,000**	**$ 1,813,885**	**$ -**	**$ 100,000**	**$ -**	**$ 945,000**	$ 5,185,000
2025	**$ -**	**$ 31,525,000**	**$ 16,975,000**	**$ -**	**$ -**	**$ -**	**$ 598,604**	$ 49,098,604
2026	**$ -**	**$ 31,525,000**	**$ 14,700,000**	**$ -**	**$ -**	**$ -**	**$ -**	$ 46,225,000
2027	$ 4,791,713	*$ 14,613,726*	*$ 7,369,928*	*$ 67,932*	*$ 198,084*	*$ 2,217,604*	*$ 677,055*	$ 29,936,042
2028	$ 4,887,547	*$ 14,906,000*	*$ 7,517,327*	*$ 69,291*	*$ 202,046*	*$ 2,261,957*	*$ 690,597*	$ 30,534,763
2029	$ 4,985,298	*$ 15,204,120*	*$ 7,667,673*	*$ 70,676*	*$ 206,087*	*$ 2,307,196*	*$ 704,408*	$ 31,145,459
2030	$ 5,085,004	*$ 15,508,203*	*$ 7,821,027*	*$ 72,090*	*$ 210,208*	*$ 2,353,340*	*$ 718,497*	$ 31,768,368
2031	$ 5,186,704	*$ 15,818,367*	*$ 7,977,447*	*$ 73,532*	*$ 214,412*	*$ 2,400,406*	*$ 732,867*	$ 32,403,735
2032	$ 5,290,438	*$ 16,134,734*	*$ 8,136,996*	*$ 75,002*	*$ 218,701*	*$ 2,448,414*	*$ 747,524*	$ 33,051,810
2033	$ 5,396,247	*$ 16,457,429*	*$ 8,299,736*	*$ 76,502*	*$ 223,075*	*$ 2,497,383*	*$ 762,474*	$ 33,712,846
2034	$ 5,504,172	*$ 16,786,577*	*$ 8,465,731*	*$ 78,033*	*$ 227,536*	*$ 2,547,330*	*$ 777,724*	$ 34,387,103
2035	$ 5,614,256	*$ 17,122,309*	*$ 8,635,045*	*$ 79,593*	*$ 232,087*	*$ 2,598,277*	*$ 793,278*	$ 35,074,845
2036	$ 5,726,541	*$ 17,464,755*	*$ 8,807,746*	*$ 81,185*	*$ 236,729*	*$ 2,650,243*	*$ 809,144*	$ 35,776,342
2037	$ 5,841,071	*$ 17,814,050*	*$ 8,983,901*	*$ 82,809*	*$ 241,463*	*$ 2,703,247*	*$ 825,327*	$ 36,491,869
2038	$ 5,957,893	*$ 18,170,331*	*$ 9,163,579*	*$ 84,465*	*$ 246,293*	*$ 2,757,312*	*$ 841,833*	$ 37,221,706
2039	$ 6,077,051	*$ 18,533,738*	*$ 9,346,851*	*$ 86,154*	*$ 251,218*	*$ 2,812,459*	*$ 858,670*	$ 37,966,140
2040	$ 6,198,592	*$ 18,904,412*	*$ 9,533,788*	*$ 87,877*	*$ 256,243*	*$ 2,868,708*	*$ 875,843*	$ 38,725,463
2041	$ 6,322,564	*$ 19,282,501*	*$ 9,724,463*	*$ 89,635*	*$ 261,368*	*$ 2,926,082*	*$ 893,360*	$ 39,499,972
2042	$ 6,449,015	*$ 19,668,151*	*$ 9,918,953*	*$ 91,428*	*$ 266,595*	*$ 2,984,604*	*$ 911,227*	$ 40,289,972
2043	$ 6,577,995	*$ 20,061,514*	*$ 10,117,332*	*$ 93,256*	*$ 271,927*	*$ 3,044,296*	*$ 929,452*	$ 41,095,771
2044	$ 6,709,555	*$ 20,462,744*	*$ 10,319,678*	*$ 95,121*	*$ 277,365*	*$ 3,105,182*	*$ 948,041*	$ 41,917,687
2045	$ 6,843,746	*$ 20,871,999*	*$ 10,526,072*	*$ 97,024*	*$ 282,913*	*$ 3,167,285*	*$ 967,002*	$ 42,756,040
2046	$ 6,980,621	*$ 21,289,439*	*$ 10,736,593*	*$ 98,964*	*$ 288,571*	*$ 3,230,631*	*$ 986,342*	$ 43,611,161
2047	$ 7,120,233	*$ 21,715,228*	*$ 10,951,325*	*$ 100,943*	*$ 294,342*	*$ 3,295,244*	*$ 1,006,069*	$ 44,483,384
2048	$ 7,262,638	*$ 22,149,532*	*$ 11,170,352*	*$ 102,962*	*$ 300,229*	*$ 3,361,148*	*$ 1,026,190*	$ 45,373,052
2049	$ 7,407,891	*$ 22,592,523*	*$ 11,393,759*	*$ 105,021*	*$ 306,234*	*$ 3,428,371*	*$ 1,046,714*	$ 46,280,513
2050	$ 7,556,049	*$ 23,044,373*	*$ 11,621,634*	*$ 107,122*	*$ 312,359*	*$ 3,496,939*	*$ 1,067,648*	$ 47,206,123
Total (2025-2050)	$ 145,772,834	$ 507,626,752	$ 255,881,936	$ 2,066,618	$ 6,026,084	$ 67,463,657	$ 21,195,890	$ 1,006,033,772

Minot Expenditure

Year	Street Maintenance	Sidewalk, curb& gutter	Capital Funding	EXPENDITURE
2019				$ -
2020	**$ 8,000,000**	**$ 350,000.00**	**$ 19,364,453**	$ 27,714,453
2021	**$ 8,000,000**	**$ 350,000.00**	**$ 12,885,000**	$ 21,235,000
2022	**$ 8,000,000**	**$ 350,000.00**	**$ 23,209,023**	$ 31,559,023
2023	**$ 8,000,000**	**$ 350,000.00**	**$ 3,244,629**	$ 11,594,629
2024	**$ 8,000,000**	**$ 350,000.00**	**$ 175,000**	$ 8,525,000
2025	**$ 11,000,000**	**$ 400,000**	**$ 15,105,952**	$ 26,505,952
2026	**$ 13,000,000**	**$ 420,000**	**$ 860,000**	$ 14,280,000
2027	**$ 14,000,000**	**$ 441,000**	**$ 10,020,000**	$ 24,461,000
2028	**$ 15,000,000**	**$ 463,050**	**$ 34,691,000**	$ 50,154,050
2029	*$ 16,000,000*	**$ 486,203**	$ 5,706,620	$ 22,192,823
2030	*$ 16,800,000*	**$ 510,513**	$ 5,991,951	$ 23,302,464
2031	*$ 17,472,000*	*$ 530,933*	$ 6,231,629	$ 24,234,562
2032	*$ 18,170,880*	*$ 552,170*	$ 6,480,894	$ 25,203,945
2033	*$ 18,897,715*	*$ 574,257*	$ 6,740,130	$ 26,212,103
2034	*$ 19,653,624*	*$ 597,228*	$ 7,009,735	$ 27,260,587
2035	*$ 20,439,769*	*$ 621,117*	$ 7,290,125	$ 28,351,010
2036	*$ 21,257,360*	*$ 645,961*	$ 7,581,730	$ 29,485,051
2037	*$ 22,107,654*	*$ 671,800*	$ 7,884,999	$ 30,664,453
2038	*$ 22,991,960*	*$ 698,672*	$ 8,200,399	$ 31,891,031
2039	*$ 23,911,638*	*$ 726,619*	$ 8,528,415	$ 33,166,672
2040	*$ 24,868,104*	*$ 755,683*	$ 8,869,551	$ 34,493,339
2041	*$ 25,862,828*	*$ 785,911*	$ 9,224,334	$ 35,873,072
2042	*$ 26,897,341*	*$ 817,347*	$ 9,593,307	$ 37,307,995
2043	*$ 27,973,235*	*$ 850,041*	$ 9,977,039	$ 38,800,315
2044	*$ 29,092,164*	*$ 884,043*	$ 10,376,121	$ 40,352,328
2045	*$ 30,255,851*	*$ 919,404*	$ 10,791,166	$ 41,966,421
2046	*$ 31,466,085*	*$ 956,181*	$ 11,222,812	$ 43,645,078
2047	*$ 32,724,728*	*$ 994,428*	$ 11,671,725	$ 45,390,881
2048	*$ 34,033,717*	*$ 1,034,205*	$ 12,138,594	$ 47,206,516
2049	*$ 35,395,066*	*$ 1,075,573*	$ 12,624,137	$ 49,094,777
2050	*$ 36,810,869*	*$ 1,118,596*	$ 13,129,103	$ 51,058,568
Total (2025-2050)	$ 606,082,589	$ 18,530,934	$ 257,941,467	$ 882,554,990
		*ESTIMATED MTP SPENDING POWER	$ 1,251,629,447	

*Estimated MTP spending power is based on total *local* revenue minus sidewalk and curb & gutter expenditures through 2050. **Minot's spending power is higher than projected federal revenues.** Federal revenues (see revenue table) assumed from averages are unrealistic. O&M and capital average assumptions currently used would show transportation spending in the *red* beginning 2045. Will need to make some adjustments as MTP program is established.

Surrey Revenues

Year	State: Highway Distribution Tax	Local: Interest Income	Transfer In/Other	REVENUE
2019	**$ 73,734.62**	**$ -**	**$ -**	**$ 73,734.62**
2020	**$ 60,000**	**$ -**	**$ -**	**$ 60,000.00**
2021	**$ 66,932**	**$ 459**	**$ -**	**$ 67,391.19**
2022	**$ 67,212**	**$ 530**	**$ 40,000**	**$ 107,742.05**
2023	**$ 70,333**	**$ 2,597**	**$ 50,000**	**$ 122,930.03**
2024	**$ 68,000**	**$ 1,400**	**$ 20,000**	**$ 89,400.00**
2025	**$ 68,500**	**$ 1,500**	**$ 20,000**	**$ 90,000.00**
2026	$ 69,172	$ 945	$ (2,653)	$ 67,464.79
2027	$ 70,556	$ 964	$ (46)	$ 71,473.35
2028	$ 71,967	$ 983	$ 2,856	$ 75,806.32
2029	$ 73,406	$ 1,003	$ 6,050	$ 80,459.34
2030	$ 74,874	$ 1,023	$ 9,593	$ 85,490.61
2031	$ 76,372	$ 1,044	$ 9,177	$ 86,591.84
2032	$ 77,899	$ 1,064	$ 11,239	$ 90,202.59
2033	$ 79,457	$ 1,086	$ 13,327	$ 93,869.74
2034	$ 81,046	$ 1,107	$ 15,399	$ 97,552.40
2035	$ 82,667	$ 1,130	$ 17,406	$ 101,203.24
2036	$ 84,321	$ 1,152	$ 19,282	$ 104,754.49
2037	$ 86,007	$ 1,175	$ 21,637	$ 108,819.38
2038	$ 87,727	$ 1,199	$ 24,065	$ 112,991.31
2039	$ 89,482	$ 1,223	$ 26,577	$ 117,281.18
2040	$ 91,271	$ 1,247	$ 29,192	$ 121,710.48
2041	$ 93,097	$ 1,272	$ 31,946	$ 126,314.77
2042	$ 94,959	$ 1,298	$ 34,895	$ 131,150.72
2043	$ 96,858	$ 1,323	$ 37,980	$ 136,161.47
2044	$ 98,795	$ 1,350	$ 41,217	$ 141,361.54
2045	$ 100,771	$ 1,377	$ 44,618	$ 146,766.22
2046	$ 102,786	$ 1,404	$ 48,199	$ 152,389.58
2047	$ 104,842	$ 1,433	$ 51,967	$ 158,241.30
2048	$ 106,939	$ 1,461	$ 55,921	$ 164,321.54
2049	$ 109,078	$ 1,490	$ 60,074	$ 170,642.11
2050	$ 111,259	$ 1,520	$ 64,435	$ 177,214.30
Total (2025-2050)	$ 2,284,108	$ 31,774	$ 694,353	$ 3,010,235

Surrey Expenditures

Year	Equipment/Repairs	O&M	Administration	Capital Funding	EXPENDITURE
2019	**$ 38,061**	**$ 3,709**	**$ 19,461**	**$ 16,000**	***$ 77,231***
2020	**$ 32,500**	**$ 5,000**	**$ 22,475**	**$ -**	***$ 59,975***
2021	**$ 32,408**	**$ 2,388**	**$ 527**	**$ -**	***$ 35,323***
2022	**$ 32,057**	**$ 20,639**	**$ 521**	**$ 15,436**	***$ 68,652***
2023	**$ 53,007**	**$ 17,690**	**$ 734**	**$ -**	***$ 71,432***
2024	**$ 52,500**	**$ 15,000**	**$ 850**	**$ -**	***$ 68,350***
2025	**$ 45,000**	**$ 15,000**	**$ 17,872**	**$ 1,000**	***$ 78,872***
2026	*$ 45,144*	*$ 14,851*	*$ 4,183*	*$ 3,287*	*$ 67,465*
2027	*$ 47,402*	*$ 15,593*	*$ 4,928*	*$ 3,550*	*$ 71,473*
2028	*$ 49,772*	*$ 16,373*	*$ 5,828*	*$ 3,834*	*$ 75,806*
2029	*$ 52,260*	*$ 17,191*	*$ 6,867*	*$ 4,141*	*$ 80,459*
2030	*$ 54,873*	*$ 18,051*	*$ 8,094*	*$ 4,472*	*$ 85,491*
2031	*$ 57,068*	*$ 18,773*	*$ 6,100*	*$ 4,651*	*$ 86,592*
2032	*$ 59,351*	*$ 19,524*	*$ 6,491*	*$ 4,837*	*$ 90,203*
2033	*$ 61,725*	*$ 20,305*	*$ 6,809*	*$ 5,031*	*$ 93,870*
2034	*$ 64,194*	*$ 21,117*	*$ 7,009*	*$ 5,232*	*$ 97,552*
2035	*$ 66,762*	*$ 21,962*	*$ 7,039*	*$ 5,441*	*$ 101,203*
2036	*$ 69,432*	*$ 22,840*	*$ 6,823*	*$ 5,659*	*$ 104,754*
2037	*$ 72,209*	*$ 23,754*	*$ 6,971*	*$ 5,885*	*$ 108,819*
2038	*$ 75,098*	*$ 24,704*	*$ 7,069*	*$ 6,120*	*$ 112,991*
2039	*$ 78,102*	*$ 25,692*	*$ 7,122*	*$ 6,365*	*$ 117,281*
2040	*$ 81,226*	*$ 26,720*	*$ 7,145*	*$ 6,620*	*$ 121,710*
2041	*$ 84,475*	*$ 27,789*	*$ 7,166*	*$ 6,885*	*$ 126,315*
2042	*$ 87,854*	*$ 28,900*	*$ 7,237*	*$ 7,160*	*$ 131,151*
2043	*$ 91,368*	*$ 30,056*	*$ 7,291*	*$ 7,447*	*$ 136,161*
2044	*$ 95,023*	*$ 31,259*	*$ 7,336*	*$ 7,744*	*$ 141,362*
2045	*$ 98,824*	*$ 32,509*	*$ 7,380*	*$ 8,054*	*$ 146,766*
2046	*$ 102,777*	*$ 33,809*	*$ 7,427*	*$ 8,376*	*$ 152,390*
2047	*$ 106,888*	*$ 35,162*	*$ 7,481*	*$ 8,711*	*$ 158,241*
2048	*$ 111,163*	*$ 36,568*	*$ 7,531*	*$ 9,060*	*$ 164,322*
2049	*$ 115,610*	*$ 38,031*	*$ 7,579*	*$ 9,422*	*$ 170,642*
2050	*$ 120,234*	*$ 39,552*	*$ 7,629*	*$ 9,799*	*$ 177,214*
Total (2025-2050)	$ 1,993,832	$ 656,085	$ 190,405	$ 158,785	$ 2,999,106
			*ESTIMATED MTP SPENDING POWER	$ 3,259,476.31	

*Estimated MTP spending power is based on total O&M and Capital Expenditures through 2050. Assumed to be less (max. shown), dependent on project typologies selected (i.e. rehabilitation/maintenance projects vs. new construction/other capital projects) and O&M liabilities.

Ward County Revenues

Year	Reimbursements	State Funds	Local: Taxes	Local: Special Assessments	Local Other	REVENUE
2019	**$ 785,035.47**	**$ 5,068,953.96**	**$ 23,137.36**	**$ 31,283.26**	**$ 3,001,633.34**	*$ 8,910,043*
2020	**$ 246,155.83**	**$ 4,491,103.88**	**$ 22,411.66**	**$ 31,040.08**	**$ 2,989,584.10**	*$ 7,780,296*
2021	**$ 233,841.40**	**$ 4,531,534.21**	**$ 20,856.85**	**$ 31,700.34**	**$ 3,037,854.64**	*$ 7,855,787*
2022	**$ 3,294,150.98**	**$ 4,516,335.87**	**$ 17,659.55**	**$ 33,195.01**	**$ 2,890,329.04**	*$ 10,751,670*
2023	**$ 265,855.24**	**$ 11,687,220.50**	**$ 14,507.89**	**$ 26,772.36**	**$ 2,748,208.71**	*$ 14,742,565*
2024	**$ 960,000.00**	**$ 4,547,191.00**	**$ 8,214,000.00**	**$ 31,000.00**	**$ 2,966,000.00**	*$ 16,718,191*
2025	**$ 3,345,000.00**	**$ 9,947,000.00**	**$ 8,014,000.00**	**$ 21,700.00**	**$ 2,129,700.00**	*$ 23,457,400*
2026	**$ 345,000.00**	**$ 4,447,000.00**	**$ 8,014,000.00**	**$ 21,700.00**	**$ 2,129,700.00**	*$ 14,957,400*
2027	*$ 1,674,841.27*	*$ 7,169,528.46*	*$ 4,951,930.16*	*$ 27,410.94*	*$ 2,624,243.30*	*$ 16,447,954*
2028	*$ 1,708,338.09*	*$ 7,312,919.03*	*$ 5,050,968.76*	*$ 27,959.16*	*$ 2,676,728.17*	*$ 16,776,913*
2029	*$ 1,742,504.86*	*$ 7,459,177.41*	*$ 5,151,988.14*	*$ 28,518.35*	*$ 2,730,262.73*	*$ 17,112,451*
2030	*$ 1,777,354.95*	*$ 7,608,360.96*	*$ 5,255,027.90*	*$ 29,088.71*	*$ 2,784,867.98*	*$ 17,454,701*
2031	*$ 1,812,902.05*	*$ 7,760,528.18*	*$ 5,360,128.46*	*$ 29,670.49*	*$ 2,840,565.34*	*$ 17,803,795*
2032	*$ 1,849,160.09*	*$ 7,915,738.74*	*$ 5,467,331.03*	*$ 30,263.90*	*$ 2,897,376.65*	*$ 18,159,870*
2033	*$ 1,886,143.30*	*$ 8,074,053.52*	*$ 5,576,677.65*	*$ 30,869.17*	*$ 2,955,324.18*	*$ 18,523,068*
2034	*$ 1,923,866.16*	*$ 8,235,534.59*	*$ 5,688,211.20*	*$ 31,486.56*	*$ 3,014,430.67*	*$ 18,893,529*
2035	*$ 1,962,343.48*	*$ 8,400,245.28*	*$ 5,801,975.42*	*$ 32,116.29*	*$ 3,074,719.28*	*$ 19,271,400*
2036	*$ 2,001,590.35*	*$ 8,568,250.19*	*$ 5,918,014.93*	*$ 32,758.61*	*$ 3,136,213.67*	*$ 19,656,828*
2037	*$ 2,041,622.16*	*$ 8,739,615.19*	*$ 6,036,375.23*	*$ 33,413.79*	*$ 3,198,937.94*	*$ 20,049,964*
2038	*$ 2,082,454.60*	*$ 8,914,407.49*	*$ 6,157,102.74*	*$ 34,082.06*	*$ 3,262,916.70*	*$ 20,450,964*
2039	*$ 2,124,103.70*	*$ 9,092,695.64*	*$ 6,280,244.79*	*$ 34,763.70*	*$ 3,328,175.03*	*$ 20,859,983*
2040	*$ 2,166,585.77*	*$ 9,274,549.56*	*$ 6,405,849.69*	*$ 35,458.98*	*$ 3,394,738.53*	*$ 21,277,183*
2041	*$ 2,209,917.49*	*$ 9,460,040.55*	*$ 6,533,966.68*	*$ 36,168.16*	*$ 3,462,633.30*	*$ 21,702,726*
2042	*$ 2,254,115.84*	*$ 9,649,241.36*	*$ 6,664,646.01*	*$ 36,891.52*	*$ 3,531,885.97*	*$ 22,136,781*
2043	*$ 2,299,198.15*	*$ 9,842,226.19*	*$ 6,797,938.93*	*$ 37,629.35*	*$ 3,602,523.69*	*$ 22,579,516*
2044	*$ 2,345,182.12*	*$ 10,039,070.71*	*$ 6,933,897.71*	*$ 38,381.94*	*$ 3,674,574.16*	*$ 23,031,107*
2045	*$ 2,392,085.76*	*$ 10,239,852.12*	*$ 7,072,575.67*	*$ 39,149.58*	*$ 3,748,065.65*	*$ 23,491,729*
2046	*$ 2,439,927.47*	*$ 10,444,649.17*	*$ 7,214,027.18*	*$ 39,932.57*	*$ 3,823,026.96*	*$ 23,961,563*
2047	*$ 2,488,726.02*	*$ 10,653,542.15*	*$ 7,358,307.72*	*$ 40,731.22*	*$ 3,899,487.50*	*$ 24,440,795*
2048	*$ 2,538,500.54*	*$ 10,866,612.99*	*$ 7,505,473.88*	*$ 41,545.84*	*$ 3,977,477.25*	*$ 24,929,611*
2049	*$ 2,589,270.55*	*$ 11,083,945.25*	*$ 7,655,583.35*	*$ 42,376.76*	*$ 4,057,026.79*	*$ 25,428,203*
2050	*$ 2,641,055.96*	*$ 11,305,624.16*	*$ 7,808,695.02*	*$ 43,224.30*	*$ 4,138,167.33*	*$ 25,936,767*
Total (2025-2050)	$ 54,641,791	$ 222,557,409	$ 166,674,938	$ 877,292	$ 81,964,069	$ 538,792,199

Ward County Expenditures

Year	Equipment/Repairs	O&M	Administration	Capital	EXPENDITURE
2019	**$ 685,274.25**		**$ 4,614,178.29**	**$ 6,476,750.69**	$ 11,776,203
2020	**$ 468,828.39**	**$ 5,071,436.19**	**$ 4,656,376.05**	**$ 6,472,228.17**	$ 16,668,869
2021	**$ 688,715.74**	**$ 4,751,299.80**	**$ 4,259,521.27**	**$ 2,955,518.85**	$ 12,655,056
2022	**$ 1,006,557.78**	**$ 5,854,481.30**	**$ 4,589,202.16**	**$ 11,890,281.63**	$ 23,340,523
2023	**$ 1,033,395.32**	**$ 8,114,650.04**	**$ 4,818,910.34**	**$ 7,527,636.72**	$ 21,494,592
2024	$ 815,382	$ 6,245,365	$ 4,679,390	$ 6,150,935	$ 17,891,073
2025	$ 856,151	$ 6,557,633	$ 4,692,694	$ 6,458,482	$ 18,564,960
2026	$ 898,959	$ 6,885,515	$ 4,700,102	$ 6,781,406	$ 19,265,982
2027	$ 943,907	$ 7,229,791	$ 4,789,981	$ 7,120,476	$ 20,084,155
2028	$ 991,102	$ 7,591,280	$ 4,830,940	$ 7,476,500	$ 20,889,822
2029	$ 1,040,657	$ 7,970,844	$ 4,833,394	$ 7,850,325	$ 21,695,221
2030	*$ 1,082,283*	*$ 8,289,678*	$ 4,864,811	*$ 8,164,338*	$ 22,401,110
2031	*$ 1,125,575*	*$ 8,621,265*	$ 4,899,922	*$ 8,490,912*	$ 23,137,674
2032	*$ 1,170,598*	*$ 8,966,116*	$ 4,940,686	*$ 8,830,548*	$ 23,907,948
2033	*$ 1,217,422*	*$ 9,324,761*	$ 4,971,430	*$ 9,183,770*	$ 24,697,382
2034	*$ 1,266,118*	*$ 9,697,751*	$ 5,000,089	*$ 9,551,121*	$ 25,515,080
2035	*$ 1,316,763*	*$ 10,085,661*	$ 5,034,095	*$ 9,933,166*	$ 26,369,685
2036	*$ 1,369,434*	*$ 10,489,087*	$ 5,068,629	*$ 10,330,493*	$ 27,257,643
2037	*$ 1,424,211*	*$ 10,908,651*	$ 5,103,046	*$ 10,743,712*	$ 28,179,620
2038	*$ 1,481,179*	*$ 11,344,997*	$ 5,136,167	*$ 11,173,461*	$ 29,135,804
2039	*$ 1,540,427*	*$ 11,798,797*	$ 5,169,773	*$ 11,620,399*	$ 30,129,396
2040	*$ 1,602,044*	*$ 12,270,749*	$ 5,204,389	*$ 12,085,215*	$ 31,162,397
2041	*$ 1,666,125*	*$ 12,761,579*	$ 5,239,129	*$ 12,568,624*	$ 32,235,457
2042	*$ 1,732,770*	*$ 13,272,042*	$ 5,273,911	*$ 13,071,369*	$ 33,350,092
2043	*$ 1,802,081*	*$ 13,802,924*	$ 5,308,767	*$ 13,594,223*	$ 34,507,996
2044	*$ 1,874,165*	*$ 14,355,040*	$ 5,343,978	*$ 14,137,992*	$ 35,711,175
2045	*$ 1,949,131*	*$ 14,929,242*	$ 5,379,515	*$ 14,703,512*	$ 36,961,401
2046	*$ 2,027,096*	*$ 15,526,412*	$ 5,415,241	*$ 15,291,653*	$ 38,260,402
2047	*$ 2,108,180*	*$ 16,147,468*	$ 5,451,168	*$ 15,903,319*	$ 39,610,135
2048	*$ 2,192,507*	*$ 16,793,367*	$ 5,487,329	*$ 16,539,451*	$ 41,012,654
2049	*$ 2,280,208*	*$ 17,465,102*	$ 5,523,755	*$ 17,201,029*	$ 42,470,094
2050	*$ 2,371,416*	*$ 18,163,706*	$ 5,560,430	*$ 17,889,071*	$ 43,984,622
Total (2025-2050)	$ 39,330,509	$ 301,249,459	$ 133,223,372	$ 296,694,569	$ 770,497,908
			*ESTIMATED MTP SPENDING POWER	$ 35,230,440	

*Estimated MTP spending power is based on total *local* revenue proportionate to 3.5% of Ward County's system within the Central Dakota MPA. O&M and capital average assumptions currently used would show transportation spending in the red beginning in 2027. Will need to make some adjustments to O&M and Capital expenditure assumptions as MTP program is established.

RESOLUTION NO. 2025-1

A RESOLUTION ADOPTING 2025 PERFORMANCE TARGETS FOR THE HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PERFORMANCE MEASURES.

WHEREAS, the U.S. Department of Transportation established five performance measures for the Highway Safety Improvement Program (HSIP) as detailed in 23 CFR 490, Subpart B, National Performance Measures for the Highway Safety Improvement Program; and

WHEREAS, the North Dakota Department of Transportation (NDDOT) established statewide performance targets for each of the five HSIP performance measures in accordance with 23 CFR 490.209; and

WHEREAS, metropolitan planning organizations (MPOs) must establish performance targets for each of the HSIP performance measures; and

WHEREAS, MPOs establish HSIP targets by either agreeing to plan and program projects so that they contribute to the accomplishment of the State DOT HSIP target or commit to a quantifiable HSIP target for the metropolitan planning area; and

NOW, THEREFORE, BE IT RESOLVED, THAT THE CENTRAL DAKOTA METROPOLITAN PLANNING ORGANIZATION AGREES TO PLAN AND PROGRAM PROJECTS SO THAT THE PROJECTS CONTRIBUTE TO THE ACCOMPLISHMENT OF NDDOT'S CALENDAR YEAR 2025 STATEWIDE HSIP TARGETS (PM1) FOR THE FOLLOWING PERFORMANCE MEASURES:

Number of fatalities:	96	2.5% reduction to the five-year average
Rate of Fatalities:	1.055 per 100 million vehicle miles traveled	1 % reduction to the five-year average
Number of serious injuries:	418.3	1 % reduction to the five-year average
Rate of serious injuries:	4.459 per 100 million vehicle miles traveled	1 % reduction to the five-year average
Number of non-motorized fatalities and non-motorized serious injuries:	33.5	1 % reduction to the five-year average

PASSED AND ADOPTED THIS ____ DAY OF _________________, 2025.

ATTEST:

____

Executive Director

APPROVED:

____

Policy Board Chair

RESOLUTION NO. 2025-2

A RESOLUTION ADOPTING THE NORTH DAKOTA DEPARTMENT OF TRANSPORTATION'S 2023-2027 PERFORMANCE MEASURE TARGETS (PM2 & PM3).

WHEREAS, Whereas, the U.S. Department of Transportation established six performance measures for Infrastructure Conditions-including pavements and bridges on the National Highway System-as detailed in 23 CFR 490, Subpart C, National Performance Management Measures for Assessing Pavement Condition, and 23 CFR 490, Subpart D, National Performance Management Measures for Assessing Bridge Condition; and

WHEREAS, Whereas, the U.S. Department of Transportation established three performance measures for System Performance-specific to travel time reliability of passenger vehicles and freight vehicles on the National Highway System-as detailed in 23 CFR 490, Subpart E, National Performance Management Measures to Assess Performance of the National Highway System, and 23 CFR 490, Subpart F, National Performance Management Measures to Assess Freight Movement on the Interstate System; and

WHEREAS, the North Dakota Department of Transportation (NDDOT) established statewide performance targets for each of these measures in accordance with 23 CFR 490.209; and

WHEREAS, metropolitan planning organizations (MPOs) must establish Infrastructure Condition and System Performance targets; and

WHEREAS, MPOs have the option of adopting the state targets in lieu of creating their own.

NOW, THEREFORE, BE IT RESOLVED, THAT THE CENTRAL DAKOTA METROPOLITAN PLANNING ORGANIZATION AGREES TO PLAN AND PROGRAM PROJECTS SO THAT THE PROJECTS CONTRIBUTE TO THE ACCOMPLISHMENT OF NDDOT'S PAVEMENT CONDITION, BRIDGE CONDITION, AND SYSTEM PERFORMANCE TARGETS, AS OUTLINED IN ATTACHMENT A.

PASSED AND ADOPTED THIS ____ DAY OF _________________, 2025.

ATTEST: APPROVED:

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Executive Director Policy Board Chair

ATTACHMENT A

Overview- Typically FHWA asks for a narrative to add context to the submittal of State DOT Targets. The actual measurements FHWA typically seeks comment on, are not populated in the system by HPMS currently. Although HPMS calculations/measurements are not available for direct comparison, we believe from our calculations, that significant progress was achieved the past performance period. This was accomplished by following the Life Cycle Planning, and Programming processes documented in the Department Transportation Asset Management Plan (TAMP) with actual implementation taking place in the Departments Statewide Transportation Improvement Plan (STIP).

Next Performance Period's targets are as follows:

Pavements

Pavement Measure	2023-2027 Target
Interstate Good Condition	75.6%
Non-Interstate Good Condition	58.3%
Interstate Poor Condition	3.0%
Non-Interstate Poor Condition	3.0%

Bridges

Measure	2023-2027 Target
Percent NHS Bridges in Good Condition by Deck Area	50.0
Percent NHS Bridges in Poor Condition by Deck Area	10.0

Reliability

Measure	2023-2027 Target
Interstate Reliability	85.5%
Non-Interstate NHS Reliability	85.0%
Truck Travel Time Reliability Index	2.0