

FY 2026 (July 1, 2025-June 30, 2026)  
 PLANNING WORK PROGRAM  
 ANNUAL FUNDING SOURCES TABLE  
 Central Pines RPO

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL	State	FEDERAL	TOTAL
		10%	10%	80%	100%
<b>I. DATA COLLECTION AND ASSESSMENT</b>					
<b>I-1</b>	<b>DATA COLLECTION AND ASSESSMENT</b>	\$ 600	\$ 600	\$ 4,800	\$ 6,000
I-1.1	Highway				
I-1.2	Other Modes				
I-1.3	Socioeconomic				
I-1.4	Title VI				
<b>II. TRANSPORTATION PLANNING</b>					
<b>II-1</b>	<b>COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT</b>	\$ 800	\$ 800	\$ 6,400	\$ 8,000
II-1.1	Develop CTP Vision				
II-1.2	Conduct CTP Needs Assessment				
II-1.3	Analyze Alternatives and Environmental Screening				
II-1.4	Develop Final Plan				
II-1.5	Adopt Plan				
<b>II-2</b>	<b>PRIORITIZATION</b>	\$ 2,250	\$ 2,250	\$ 18,000	\$ 22,500
II-2.1	Project Prioritization				
<b>II-3</b>	<b>PROGRAM AND PROJECT DEVELOPMENT</b>	\$ 675	\$ 675	\$ 5,400	\$ 6,750
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
<b>II-4</b>	<b>GENERAL TRANSPORTATION PLANNING</b>	\$ 3,325	\$ 3,325	\$ 26,600	\$ 33,250
II-4.1	Regional and Statewide Planning				
II-4.2	Special Studies, Projects and Other Trainings				
II-4.2.1	Special Study #1 - insert name of consultant-led study here	\$ -	\$ -	\$ -	\$ -
II-4.2.2	Special Study #2 - insert name of consultant-led study here	\$ -	\$ -	\$ -	\$ -
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>					
<b>III-1</b>	<b>ADMINISTRATIVE ACTIVITIES</b>	\$ 2,850	\$ 2,850	\$ 22,800	\$ 28,500
III-1.1	Administrative Documents				
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance				
III-1.3	Program Administration				
<b>IV. DIRECT COSTS</b>					
<b>IV-1</b>	<b>PROGRAMMATIC DIRECT CHARGES</b>	\$ 369	\$ 369	\$ 2,950	\$ 3,688
IV-1.1	Program-wide Direct Costs				
<b>IV-2</b>	<b>ADVERTISING</b>	\$ 10	\$ 10	\$ 80	\$ 100
IV-2.1	News Media Ads				
<b>IV-3</b>	<b>LODGING, MEALS, INCIDENTALS</b>	\$ 300	\$ 300	\$ 2,400	\$ 3,000
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
<b>IV-4</b>	<b>POSTAGE</b>	\$ -	\$ -	\$ -	\$ -
IV-4.1	Mailings				
<b>IV-5</b>	<b>REGISTRATION / TRAINING</b>	\$ 150	\$ 150	\$ 1,200	\$ 1,500
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
<b>IV-6</b>	<b>TRAVEL</b>	\$ 420	\$ 420	\$ 3,360	\$ 4,200
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
<b>V. INDIRECT COSTS</b>					
<b>V-1</b>	<b>INDIRECT COSTS</b>	\$ 4,141	\$ 4,141	\$ 33,130	\$ 41,412
V-1.1	Incurred Indirect Costs				
<b>RPO OPERATIONAL EXPENSE TOTAL</b>		<b>\$ 15,890</b>	<b>\$ 15,890</b>	<b>\$ 127,120</b>	<b>\$ 158,900</b>

Approved by the TAC on: April XX, 2025

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 Signature, TAC Chairman

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 Signature, RPO Secretary