

FY 2027 (July 1, 2026-June 30, 2027)
 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%
I. DATA COLLECTION AND ASSESSMENT					
I-1	DATA COLLECTION AND ASSESSMENT	\$ 600	\$ 600	\$ 4,800	\$ 6,000
I-1.1	Highway				
I-1.2	Other Modes				
I-1.3	Socioeconomic				
I-1.4	Title VI				
II. TRANSPORTATION PLANNING					
II-1	COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT	\$ 900	\$ 900	\$ 7,200	\$ 9,000
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				
II-2	PRIORITIZATION	\$ 1,800	\$ 1,800	\$ 14,400	\$ 18,000
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 460	\$ 460	\$ 3,680	\$ 4,600
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 3,710	\$ 3,710	\$ 29,680	\$ 37,100
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	\$ -	\$ -	\$ -	\$ -
III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES					
III-1	ADMINISTRATIVE ACTIVITIES	\$ 2,950	\$ 2,950	\$ 23,600	\$ 29,500
III-1.1	Administrative Documents				
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance				
III-1.3	Program Administration				
IV. DIRECT COSTS					
IV-1	PROGRAMMATIC DIRECT CHARGES	\$ 369	\$ 369	\$ 2,950	\$ 3,688
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING	\$ 10	\$ 10	\$ 80	\$ 100
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS	\$ 300	\$ 300	\$ 2,400	\$ 3,000
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	POSTAGE	\$ -	\$ -	\$ -	\$ -
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING	\$ 167	\$ 167	\$ 1,338	\$ 1,672
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL	\$ 530	\$ 530	\$ 4,240	\$ 5,300
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 4,094	\$ 4,094	\$ 32,752	\$ 40,940
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL		\$ 15,890	\$ 15,890	\$ 127,120	\$ 158,900

Approved by the TAC on: February 12, 2026

 Signature, TAC Chairman

 Signature, RPO Secretary

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Narrative

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I. DATA COLLECTION AND ASSESSMENT

I-1 DATA COLLECTION AND ASSESSMENT

\$ 6,000.00

I-1.1 Highway

Update of online CTP mapping to reflect new and updated CTPs. Collection of data/information on highway modes (such as crashes, AADTs, forecast data) as requested by citizens/local governments/project engineers. Review of development proposal transportation elements at request of local governments.

I-1.2 Other Modes

Collection of data/information on non-highway modes as requested by citizens/local governments/project engineers. Participation in local transit plans and bike/ped plans that may arise. Participation in Transit Advisory Board meetings. Participation in S-Line Transit Oriented Development Study and other S-Line related efforts.

I-1.3 Socioeconomic

Development of socioeconomic data to update the Chatham and Moore County models. Provide data/maps to RTCC and RTAC.

I-1.4 Title VI

Update Title VI mapping & data. Implementation of Title VI requirements.

II. TRANSPORTATION PLANNING

II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT

\$ 9,000.00

II-1.1 Develop CTP Vision

Participation in Lee County CTP (if not completed), and Chatham County CTP steering committee meetings, staff coordination meetings, and public meetings.

II-1.2 Conduct CTP Needs Assessment

Analysis of deficiencies for Lee County CTP (if not completed), and Chatham County CTP.

II-1.3 Analyze Alternatives and Environmental Screening

Analysis of alternatives for Lee County CTP (if not completed) and Chatham County CTP.

II-1.4 Develop Final Plan

Complete necessary technical revisions to Chatham County CTP. Complete necessary technical revisions to Lee County CTP. Work toward completion of Lee County CTP and Chatham County CTP.

II-1.5 Adopt Plan

Complete necessary technical revisions to Chatham County CTP. Complete necessary technical revisions to Lee County CTP, Work toward adoption of Lee County CTP and Chatham County CTP.

II-2 PRIORITIZATION

\$ 18,000.00

II-2.1 Project Prioritization

Finish P 8.0 process, including, assigning local input points. Participate in the P 9.0 Workgroup Process and early development for P 9.0.

II-3 PROGRAM AND PROJECT DEVELOPMENT

\$ 4,600.00

II-3.1 STIP Participation

Review and comment on STIP. Gather input on STIP amendments as needed.

II-3.2 Merger / Project Development

Participation in scoping meetings, public workshops, merger meetings, and local official meetings for projects in Project Development. Comment and review on project-related materials.

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II-4 GENERAL TRANSPORTATION PLANNING \$ 37,100.00

II-4.1 Regional and Statewide Planning

Participation in NCARPO and other statewide committees as needed. Participation in statewide planning activities led by NCDOT, and joint regional planning activities with neighboring Planning Organizations. Participation in NCARPO activities including quarterly meetings. Participate in members' planning efforts as they relate to transportation.

II-4.2 Special Studies, Projects and Other Trainings

Participation in training opportunities that arise throughout the year. Conduct any studies at the request of the RPO. Administer any grants awarded to CPRPO or member municipalities, if requested, from NCDOT. Attend NCAMPO, NCARPO quarterly meetings, NCAUG meetings and conference, NCGIS conference, other GIS conferences and related NC-specific modal conference (BikeWalk, etc.). Renew GISP certification.

II-4.2.1 Special Study #1 - insert name of consultant-led study here \$ -
A consultant will be used to....

II-4.2.2 Special Study #2 - insert name of consultant-led study here \$ -
A consultant will be used to....

III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES

III-1 ADMINISTRATIVE ACTIVITIES \$ 29,500.00

III-1.1 Administrative Documents

Preparation of quarterly invoices, PWP amendments, FY28 PWP, and updates to other CPRPO documents as needed. Continue to review and update documents as needed.

III-1.2 TCC / TAC Work Facilitation; Ethics Compliance

Participation in RTCC and RTAC meetings, preparation of agendas, minutes, and meeting materials and coordination of meeting logistics. Coordination of ethics filing requirements for RTAC members.

III-1.3 Program Administration

Minor administrative tasks such as responding to citizen/local government requests, participating in staff meetings, etc. Maintenance of CPRPO website. Also includes staff leave time, which CPRC bills to programs based on the percentage of time an employee is budgeted to work on the project (NCDOT has requested this be reported on this line).

IV. DIRECT COSTS

IV-1 PROGRAMMATIC DIRECT CHARGES \$ 3,688.00

IV-1.1 Program-wide Direct Costs

Estimated cost for annual ArcGIS license renewal, Community Analyst, Zoom, AirTable, and other software as needed

IV-2 ADVERTISING \$ 100.00

IV-2.1 News Media Ads

Advertisements as may be necessary per Public Involvement Plan or procurement policies

IV-3 LODGING, MEALS, INCIDENTALS \$ 3,000.00

IV-3.1 Hotel Costs

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Lodging expenses associated with quarterly NCARPO meetings, annual MPO Conference, annual NADO rural transportation conference, NCAUG meetings and conference, NCGIS conference and annual other NC modal conferences (BikeWalk, Rail or Public Transportation).

IV-3.2 Meal Costs

Meal per diem expenses associated with quarterly NCARPO meetings, annual MPO Conference, annual NADO rural transportation conference, NCAUG meetings and conference, NCGIS conference and annual other NC modal conferences (BikeWalk, Rail or Public Transportation).

IV-3.3 Incidentals

IV-4 POSTAGE \$ -

IV-4.1 Mailings

IV-5 REGISTRATION / TRAINING \$ 1,672.00

IV-5.1 Conference Registration

Registration fees for NC MPO Conference, NC Transportation Summit, mode-specific conferences-Rail, BikeWalk, NADO Rural Transportation Conference, and annual GIS conferences

IV-5.2 Meeting / Workshop / Training Fees

Fees for various transportation training events/workshops through the year

IV-6 TRAVEL \$ 5,300.00

IV-6.1 Mileage Reimbursement

Reimbursement of mileage costs for travel to meetings and field work

IV-6.2 Car Rental Costs

IV-6.3 Other Travel Expenses

Reimbursement of tolls and parking for travel to meetings and field work (if necessary)

V. INDIRECT COSTS

V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY \$ 40,940.00

V-1.1 Incurred Indirect Costs

Estimated using previous year's approved rate (39.29% of Salary+Fringe)

RPO OPERATIONAL EXPENSE TOTAL \$ 158,900.00