

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%
<b>I. DATA COLLECTION AND ASSESSMENT</b>					
I-1	<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>					
II-1	<b>COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT</b>	\$ 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	<b>PRIORITIZATION</b>	\$ 1,800	\$ 1,800	\$ 14,400	\$ 18,000
II-2.1	Project Prioritization				
II-3	<b>PROGRAM AND PROJECT DEVELOPMENT</b>	\$ 460	\$ 460	\$ 3,680	\$ 4,600
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	<b>GENERAL TRANSPORTATION PLANNING</b>	\$ 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	\$ -	\$ -	\$ -	\$ -
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>					
III-1	<b>ADMINISTRATIVE ACTIVITIES</b>	\$ 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				
<b>IV. DIRECT COSTS</b>					
IV-1	<b>PROGRAMMATIC DIRECT CHARGES</b>	\$ 369	\$ 369	\$ 2,950	\$ 3,688
IV-1.1	Program-wide Direct Costs				
IV-2	<b>ADVERTISING</b>	\$ 10	\$ 10	\$ 80	\$ 100
IV-2.1	News Media Ads				
IV-3	<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				
IV-4	<b>POSTAGE</b>	\$ -	\$ -	\$ -	\$ -
IV-4.1	Mailings				
IV-5	<b>REGISTRATION / TRAINING</b>	\$ 167	\$ 167	\$ 1,338	\$ 1,672
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	<b>TRAVEL</b>	\$ 530	\$ 530	\$ 4,240	\$ 5,300
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
<b>V. INDIRECT COSTS</b>					
V-1	<b>INDIRECT COSTS</b>	\$ 4,094	\$ 4,094	\$ 32,752	\$ 40,940
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 9, 2026

*Kirk Smith*

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Signature, TAC Chairman

*Karyl Fuller*

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Signature, RPO Secretary