

April 3, 2025

Kristen Sperry
Environmental & Planning Specialist
Federal Highway Administration
4503 Coleman Street North, Suite 205
Bismarck, ND 58503

Dear Kristen:

**SUBJECT: CENTRAL DAKOTA METROPOLITAN PLANNING ORGANIZATION (CDMPO)
2025 UNIFIED PLANNING WORK PROGRAM AMENDMENT #1**

Please accept this letter and enclosures from the CDMPO for an amendment to their 2025 Unified Planning Work Program (UPWP). The amendment moves \$74,938.33 from within Section 210 (Planning Work Program) for work that was able to be completed in 2024 and reallocated those funds to other efforts. The amendment also details additional reallocations to better reflect anticipated section expenses based on better time estimates calculation and wage adjustments. A summary memo attached to this letter details all changes

The attached version of their UPWP reflects all revisions made to date with tracked changes. The amended version was approved, as presented, at the March 27, 2025 CDMPO Policy Board.

The North Dakota Department of Transportation recommends approval of this request for amendment based on the enclosed documentation. Your timely approval will be most appreciated.

Thank you for your continuing efforts to improve transportation infrastructure in North Dakota. If you have questions, please feel free to give me a call at 701-328-4469 or Will Hutchings at 701-328-6421

Sincerely,

Stacey Hanson

Stacey M. Hanson, P.E.
Assistant Local Government Engineer

38/wrh

Attachment(s)

C: Ranae Tunison, FTA
Tracey MacDonald, FTA
John Van Dyke, CDMPO

KRISTEN
SUE
SPERRY

Digitally signed
by KRISTEN SUE
SPERRY

Date: 2025.04.25
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2025 UPWP AMENDMENT #1



Date: 09/19/2024

To: Wayne Zacher, MPO Coordinator, North Dakota Department of Transportation; Kristen Sperry, Planning Program Manager, FHWA, Renae Tunison, Community Planner, FTA

From: John Van Dyke, Executive Director, Central Dakota Metropolitan Planning Organization

Subject: 2025 UPWP Amendment #1

All,

The Central Dakota MPO submits its first amendment to the 2025 Unified Planning Work Program (UPWP).

The majority of adjustments included in this amendment stem from additional work on the Metropolitan Transportation Plan (MTP) accomplished in 2024 that is no longer necessary to accomplish in 2025. The 2025 UPWP was conservatively established assuming \$175,000 of work would be accomplished toward the MTP. However, \$249,938.33 was accomplished in 2024, resulting in \$74,938.33 of work toward the MTP that does not need to be completed in 2025. These funds have been reallocated toward two projects – Section 220 – Transit Development Plan in the amount of \$39,814.93 and a new Section 230 - CenDak Signalized Intersections Traffic Data Collection in the amount of \$39,383. A description of Section 230 is provided in the amended UPWP.

Further, hours towards several sections have been reallocated to better reflect time expected to be dedicated toward each respective Section.

Table 1. provides a summary of changes by Section stemming from the aforementioned adjustments.

Table 1. Summary of Changes by Section

Summary of changes by Section			
Section Title	Hours	Hourly Cost	Expenses
Section 110 - Program Support and Administration - Executive Director	104	\$7,677.69	-
Section 110 - Program Support and Administration - Office Assistant	-120	-\$4,259.60	-
Section 120 - Planning Work Program	-60	-\$4,429.44	-
Section 210 - Metropolitan Transportation Plan	-104	-\$7,677.69	-\$74,938.33
Section 220 - Transit Development Plan	40	\$2,952.96	\$39,814.93
Section 230 - CenDak Signalized Intersections Traffic Data Collection (NEW)	20	\$1,476.48	\$39,383.00
Net Change	-120	-\$4,259.60	\$4,259.60





Additionally, changes in total hours, hourly wage rate, and hourly benefit rate, for the Office Assistant contribute toward the changes summarized in Table 1. Table 2. Illustrates these changes. In short, the total cost per hour for the Office Assistant is increasing by \$0.97. Simultaneously, total hours allotted for this position have been adjusted downward from 520 to 400. This results in cost savings of \$4,259.60, which has been reallocated toward Section 220 Transit Development Plan expenses.

Table 2. Office Assistant Detail

Office Assistant Detail			
Item	Original	Amended	Change
Wage per hour	\$24.91	\$26.83	\$1.92
Benefits per hour	\$13.82	\$12.87	-\$0.95
Total Hourly Rate	\$38.73	\$39.70	\$0.97
Total Hours Allotted for Position	520	400	-120
Total Cost of Labor Allotted for Position	\$20,139.60	\$15,880.00	-\$4,259.60

Attached is both a "clean" version that shows no markup and the version with tracked changes for ease of review. This amendment was approved at the March 27, 2025 Policy Board meeting.

I thank you for your consideration and following your approval, this document will be posted to the Central Dakota MPO webpage.

Thank you,

A handwritten signature in black ink, appearing to read "John Van Dyke". The signature is fluid and cursive, with a large loop at the end.

John Van Dyke, AICP

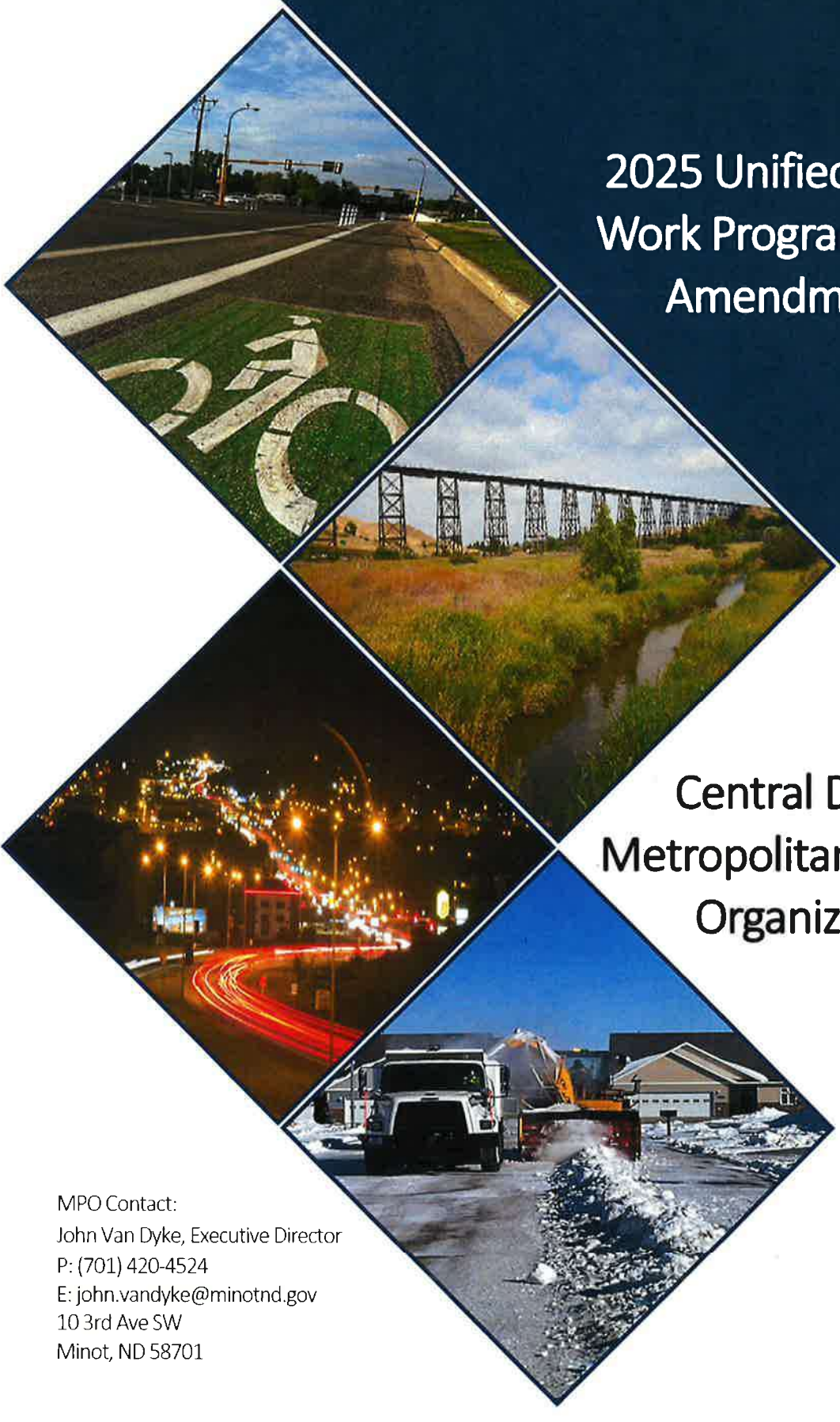
Executive Director, Central Dakota MPO

Attachments:

Draft Central Dakota MPO 2025 UPWP_Amendment1_TC.pdf

Draft Central Dakota MPO 2025 UPWP_Amendment1_Clean.pdf





2025 Unified Planning Work Program (UPWP) Amendment #1

Central Dakota
Metropolitan Planning
Organization

MPO Contact:
John Van Dyke, Executive Director
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E: john.vandyke@minotnd.gov
10 3rd Ave SW
Minot, ND 58701



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Introduction

The Central Dakota Metropolitan Planning Organization (CDMPO) was established in 2023 in response to the 2020 US Census. The Census identified the Cities of Minot and Surrey and areas of Ward County within the urbanized area. Collectively, these entities included the City of Burlington to be a part of the Metropolitan Planning Area, but not part of the urbanized area.

CDMPO is represented by the following political subdivisions:

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

Policy Board

The CDMPO is governed by a seven (7) member Policy Board. Current members of the Policy Board include:

<u>Agency</u>	<u>Title</u>
John Fjeldahl, Chair	Ward County
Michael Thiesen	City of Surrey
Jerick Hedges	City of Burlington
Jim Rostad	Ward County
Lisa Olson	City of Minot
Mark Jantzer	City of Minot
Harold Stewart	City of Minot

Each political subdivision may have one alternate member in the event an appointed member is unable to attend the Policy Board meeting. The current alternate members include:

<u>Alternate Member</u>	<u>Political Subdivision</u>
Kelsey Flick	City of Burlington
Steve Fennwald	City of Surrey
Paul Pitner	City of Minot
Ron Merritt	Ward County

The Policy Board generally meets the fourth Thursday of each month, subject to adjustments stemming from holidays or known scheduling conflicts. The Policy Board has been meeting in the Executive Conference Room on the 3rd floor of the Minot City Hall, located at 10 3rd Ave SW, Minot, ND.



Technical Advisory Committee

The Policy Board is advised by the Technical Advisory Committee comprised with staff employed or contracted to perform work involved in engineering, planning, or overall administration of the member political subdivisions. Those members include the following positions, whether directly employed or contracted, to provided services in such capacity:

Agency	Title
CDMPO	Executive Director
City of Burlington	City Auditor
City of Burlington	Public Works Director
City of Minot	City Engineer
City of Minot	Principle Planner
City of Minot	Transit Superintendent
City of Surrey	City Engineer
Ward County	County Engineer
Ward County	Planning & Zoning Administrator
NDDOT	Minot District Engineer
NDDOT	MPO Coordinator

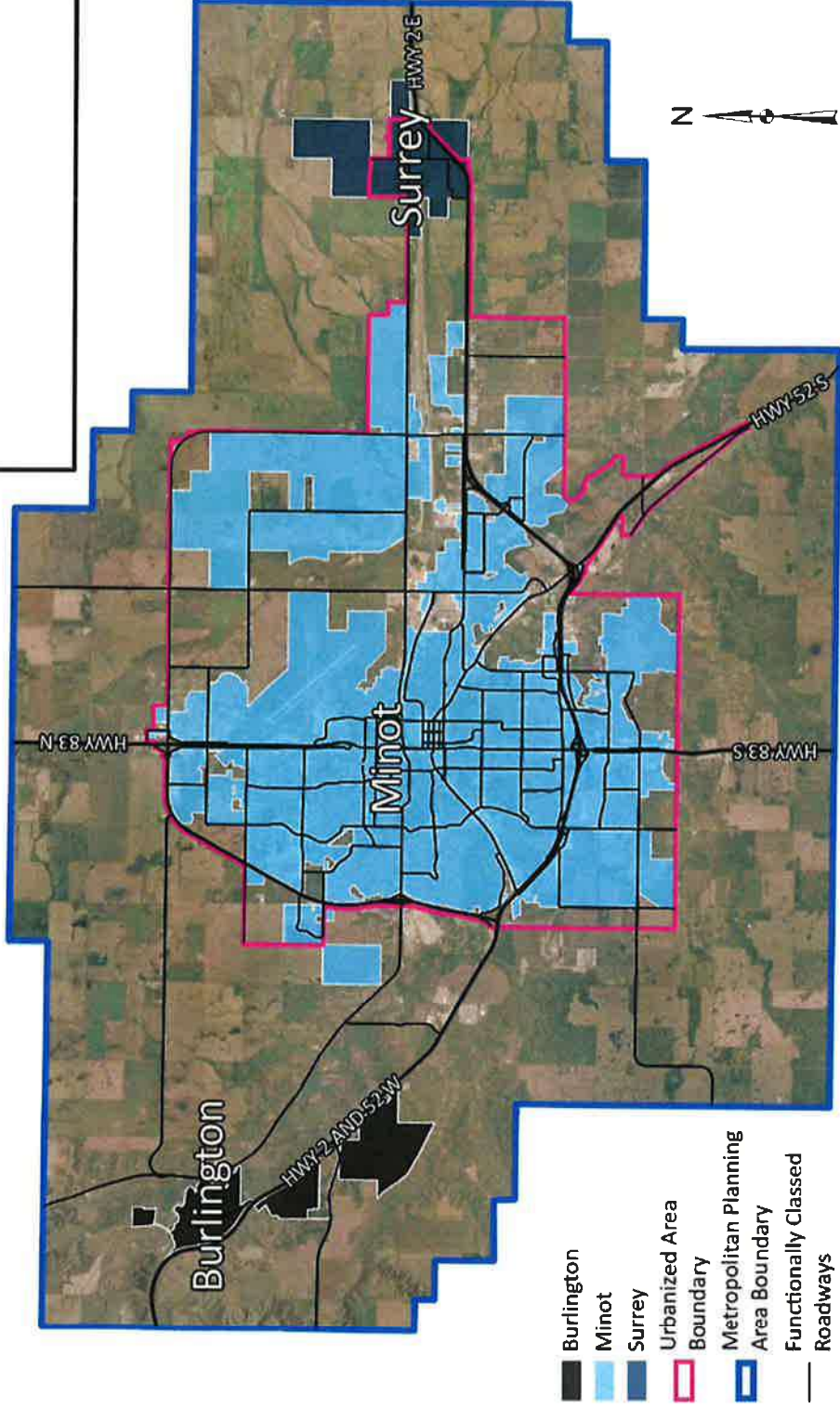
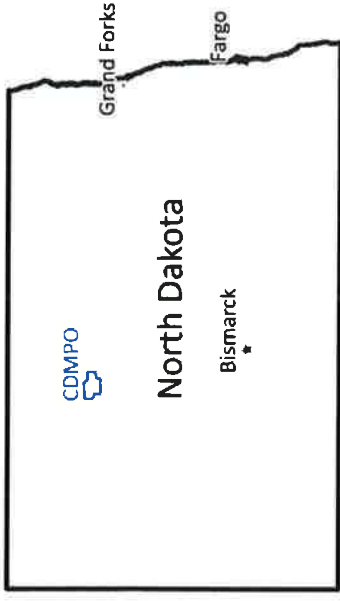
The Technical Advisory Committee generally meets the second Tuesday of each month, subject to adjustments stemming from holidays or known scheduling conflicts. The Technical Advisory Committee has been meeting in Conference Room #3 of the City of Minot Public Works Building, located at 1025 31st St. SE, Minot, ND.

Map of CDMPO

Central Dakota Metropolitan Planning Organization (CDMPO)

Boundary Map

Burlington, Minot, Surrey, and Portions of Ward County, ND



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community

[illegible]



Work Program Element	Planning Factor									
	1	2	3	4	5	6	7	8	9	10
Section 130 - Training and Travel	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Section 140 - Program Expenses	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Section 200 - Long-Range Transportation Planning										
Section 210 - Metropolitan Transportation Plan Development	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Section 220 – Transit Development Plan	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Section 230 - CenDak Signalized Intersections Traffic Data Collection	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Section 300 - Short-Range Transportation Planning										
Section 310 - Transportation Planning Support and Coordination	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

2024 Accomplishments

2024 was the MPOs first full calendar year in operation. Much of the groundwork has been laid since January 1, 2024, including adoption of the 2024 UPWP, Title VI Policy, hiring an Executive Director, and consultant selection/kick-off of the 2050 Metropolitan Transportation Plan. It is anticipated that the Public Participation Plan (Section 220 of the 2024 UPWP) and approximately 33 percent of the Metropolitan Transportation Plan will be completed during the remainder of 2024.

In addition, agreements between the City of Minot and the CDMPO will be established that outline the arrangement between the two organizations, specifically related to the City as a direct subrecipient of federal funds on behalf of the CDMPO and the City of Minot employment of the Executive Director. Work on refining this relationship is ongoing and will continue through the end of 2024 and beyond.

2025 Planned Work Activities

The planned work activities through 2025 will focus on continued effort to establish a firm foundation for which to operate in years to come. A critical pillar of this effort is to adopt the CDMPO's first Metropolitan Transportation Plan, which is an areawide transportation plan that applies to all four (4) political subdivisions. The 2050 MTP kicked off in summer 2024 and must be completed no later than December 31, 2026. The CDMPO desires to have the MTP in place sooner than the end of 2026, with a target of the end of 2025. This push is reflected in the UPWP for 2025.

Other work that is still needed to be initiated or completed throughout 2025 includes:

- Completion of the 2026 UPWP
 - This effort will incorporate anticipation of 2027 activities to establish the organization's first two-year rolling UPWP.
- Complete development of the 2050 Metropolitan Transportation Plan (MTP)
- Begin work on establishing the 2026-2029 Transportation Improvement Program (TIP)
 - This work will include coordination with NDDOT and utilize the soon-to-be available eSTIP



- Begin work on the Transit Development Plan (TDP) (approximately 25% of the project will be completed in 2025, with the remainder occurring in 2026)

Section 100 – Program Support and Administration

Program Support and Administration activities include the coordination of Technical Advisory Committee (TAC) and Policy Board meetings, staff training and travel, preparing work programs, UPWP creation, adoption, and amendments thereof, website creation, and quarterly budget reports.

Section 110 – Program Support

Program Support activities keep the Policy Board and TAC informed and meeting on a regular basis. Actions include record keeping of Policy Board and TAC meetings, agendas and minutes, Title VI program work, website development, and attending MPO activity meetings, including but not limited to Planning Commission, County Commission, and City Council/Commission. This section will also include work on the creation of any new, or modifications of existing, agreements/contracts to clarify/effect the interoperability between the City of Minot and the CDMPO and obtain services to effect other Sections of this work program. In addition, this section includes financial and other state/federal reporting, paid time off and holiday pay for the Executive Director, and all other administrative functions to support the CDMPO. This activity will be complete at the end of 2025.

Section 120 – Planning Work Program

Planning Work Program activities include creation of the 2026 UPWP, which will include anticipation of 2027 activities. It will also include any associated amendments and administrative modifications to the 2025 UPWP. This activity will be complete at the end of 2025.

Section 130 – Training and Travel

Training and Travel includes all costs to attend MPO director's meetings, workshops, conferences, and other professional development activities. This activity will be complete at the end of 2025.

Section 140 – Program Expenses

Program Expenses are the costs necessary to maintain the CDMPO office including but not limited to professional legal services, computer hardware, software, and maintenance/repair, office rent, telephone services, advertising for public input, engagement, and outreach, postage and shipping, materials and supplies, furnishings and equipment, copier and printer supplies, books and subscriptions, and memberships and associations.

The CDMPO will also enter into a three-year contract with the Advanced Traffic Analysis Center (ATAC) beginning January 1, 2025, which includes an annual fee. This annual fee is included in this section.

This activity will be complete at the end of 2025.



Section 200 – Long-Range Transportation Planning

The Long-Range Transportation Planning element includes activities related to plan development and necessary support data for implementation of the Metropolitan Transportation Plan (MTP) and other plans. This section also includes public outreach and environmental justice activities.

Section 210 – Metropolitan Transportation Plan Development

Because CDMPO is new, a Metropolitan Transportation Plan (MTP) does not exist. The City of Minot and Ward County have corridor studies and long-range plans, but not a full encompassing document for the Metropolitan Planning Area.

Consultant selection is complete and funds are budgeted in 2024 to initiate creation of the MTP. An MTP is required to be established no later than December 31, 2026 and the budget reflects the ongoing activities related to this effort. The CDMPO desires to have the MTP in place sooner than the end of 2026, with a target of the end of 2025. This push is reflected in the UPWP for 2025.

Metropolitan Transportation Plan Development activities project management to include consistent interaction with the consultant, data sharing, scheduling and coordination, budgeting, and attendance at project meetings with TAC, PB, the public, and member-jurisdictions. It also includes all other activities necessary to support facilitation of the creation of the MTP.

The costs of developing the plan will be the primary expense the MPO has over the next year.

Finally, this project will utilize the full amount of Complete Streets funding set aside for 2025 in the amount of \$7,959 toward consultant fees for this effort.

Section 220 – Transit Development Plan

The City of Minot adopted a Comprehensive System Analysis in December 2013 surrounding the City's transit services. Many of the objectives have been accomplished since adoption and the area has changed significantly in the last decade.

Transit Development Plan activities will focus on securing consultant services to accomplish approximately 25 percent of the Transit Development Plan and surround project management to include consistent interaction with consultant, data sharing, scheduling and coordination, budgeting, and attendance at project meetings with TAC, PB, the public, and member-jurisdictions. It also includes all other activities necessary to support facilitation of the creation of the TDP. The remaining 75 percent will be budgeted for and accomplished in 2026.

Section 230 – CenDak Signalized Intersections Traffic Data Collection

Upper Great Plains Transportation Institute's Advanced Traffic Analysis Center (ATAC), with support from North Dakota Department of Transportation (NDDOT), recently completed a sample traffic data collection project for two (2) of the state highway intersections located within the City of Minot.



Realizing the value of the data being collected with regard to future plans and studies, Central Dakota MPO will expand the traffic data collection effort to the remaining intersections throughout the MPO area over time.

Traffic data collection will utilize technology located at existing camera-based intersections and include both traffic data collection and pedestrian count data collection. The effort will be conducted over several years, with seventeen (17) intersections being setup in 2025. The service will also include maintaining traffic data collection processes and troubleshooting on an as-needed basis for up to two (2) intersections. A final report and retraining on the use of the Traffic Analysis website interface will be included as part of this project.

It is expected that this passive data collection project will require less CDMPO labor involvement than a standard study/plan and therefore twenty (20) hours of the ED time is allocated toward this effort.

Section 300 – Short-Range Transportation Planning

Activities in this section will focus on providing input and coordination with local agencies inside the MPA. The Executive Director will coordinate with planning departments on development proposals, transit planning, and other planning initiatives.

Section 310 – Transportation Planning Support and Coordination

The Executive Director will coordinate with planning and other departments on development proposals, transit planning, and other planning-related initiatives. This activity will be complete at the end of 2025.



UPWP Funding

Total Revenue

Revenue for CDMPO comes from a combination of federal and local funds. The total federal funds allocated to the CDMPO is \$499,228. The total local funding is a 20 percent match of the federal funding which equals \$124,807. Each local political subdivision allocates match based on the latest decennial census. The local match breakdown is as follows: Burlington 2%, Surrey 2%, Ward County 27%, and Minot 69%. The dollar amounts are shown in the Table 1. CDMPO Revenue.

Table 2. CDMPO Revenues

Funding Source	Amount	Percentage of Total
2025 Authorized Federal Funds (80%)	\$ 499,228.00	80.0%
<i>ND PL</i>	<i>\$ 403,287.00</i>	<i>64.6%</i>
<i>ND CS</i>	<i>\$ 7,959.00</i>	<i>1.3%</i>
<i>FTA ND</i>	<i>\$ 87,982.00</i>	<i>14.1%</i>
Local Funds (20%)	\$ 124,807.00	20.0%
<i>Burlington Local Match (2%)</i>	<i>\$ 2,496.14</i>	<i>0.4%</i>
<i>Minot Local Match (69%)</i>	<i>\$ 86,116.83</i>	<i>13.8%</i>
<i>Surrey Local Match (2%)</i>	<i>\$ 2,496.14</i>	<i>0.4%</i>
<i>Ward County Local Match (27%)</i>	<i>\$ 33,697.89</i>	<i>5.4%</i>
Total Revenue	\$ 624,035.00	100%



Total Expenses

The expenses shown below are based on several assumptions for the 2025 budget since the CDMPO has no significant historical expense data. Many of the budget line items are modeled after the City of Minot's Engineering Department costs.

The furniture & equipment and capital infrastructure line items have several costs associated with them such as office furniture and office remodel costs. The budget line items will be refined as cost history is developed over the next few years.

Table 3. CDMPO Expenses

2025 CDMPO Expenses		
Salaries		
<i>All</i>	<i>Executive Director</i>	\$ 121,936.00
<i>Sec. 110</i>	<i>Accountant</i>	\$ 8,080.80
<i>Sec. 110</i>	<i>Office Assistant</i>	\$ 10,732.00
Benefits		
<i>Sec. 110</i>	<i>Health Insurance</i>	\$ 22,130.03
<i>Sec. 110</i>	<i>Life Insurance</i>	\$ 297.99
<i>Sec. 110</i>	<i>Medicare</i>	\$ 3,183.74
<i>Sec. 110</i>	<i>NDPERS</i>	\$ 12,051.51
<i>Sec. 110</i>	<i>Short Term Disability</i>	\$ 1,142.47
<i>Sec. 110</i>	<i>Long Term Disability</i>	\$ 637.26
Professional Services		
<i>Sec. 210, 220, & 230</i>	<i>Consultants</i>	\$ 403,873.20
<i>Sec. 130</i>	<i>Education & Training</i>	\$ 800.00
<i>Sec. 140</i>	<i>Professional Services - Legal</i>	\$ 7,500.00
<i>Sec. 140</i>	<i>ATAC Annual Fee</i>	\$ 10,000.00
<i>Sec. 140</i>	<i>Telephone Services and IT Maintenance and Repair Agreements</i>	\$ 2,340.00
<i>Sec. 140</i>	<i>Books, Subscriptions, Memberships, and Associations</i>	\$ 2,300.00
Operational Expenses		
<i>Sec. 130</i>	<i>Travel Costs</i>	\$ 4,430.00
<i>Sec. 140</i>	<i>Office Rent</i>	\$ 3,100.00
<i>Sec. 140</i>	<i>Advertising, Postage, and Shipping</i>	\$ 6,500.00
<i>Sec. 140</i>	<i>Department Materials, Copier/Printer Supplies, Furnishings, and Equipment</i>	\$ 3,000.00
Department Total		\$ 624,035.00



CDMPO Labor Cost

The table below shows the CDMPO labor cost breakdown based on the salary and benefit totals for the Executive Director, Accountant, and Office Assistant¹.

Table 4. CDMPO Labor Costs

CDMPO Labor Cost	
Executive Director	
2025 Hours	2080
Wage per hour	\$ 58.62
Benefits per hour	\$ 15.20
Total Hourly Rate	\$ 73.82
Accountant	
2025 Hours	208
Wage per hour	\$ 38.85
Benefits per hour	\$ 12.87
Total Hourly Rate	\$ 51.72
Office Assistant	
2025 Hours	400
Wage per hour	\$ 26.83
Benefits per hour	\$ 12.87
Total Hourly Rate	\$ 39.70

¹ Hourly rates are a function of the annual cost of the respective labor cost component divided by the number of hours programmed for each position. Therefore, the hourly rates shown in Table 3. are rounded to the nearest \$0.01. For example, annual wages and hours for the Executive Director are programmed at \$121,936 and 2,080 respectively. This results in an hourly rate of approximately \$58.623076923. The labor costs for each table in this report reflect the more accurate hourly wage calculation.



Program Funding

Shown in the tables below are the funding allocations for each program within the UPWP. Sections and line items within each section are estimates and funds may need to be moved between sections or individual line items within each section as needed through an administrative modification or amendment.

An Administrative Modification is required for: 1) adjustments totaling no more than ten (10) percent of funding allocated within one section to another section; or 2) adjustments totaling no more than ten (10) percent of funding allocated for an individual line item within a section to another individual line item within the same section. For example, if \$1,000 was moved from Section A with a total budgeted amount of \$50,000 (2 percent of total) to Section B with a total budgeted amount of \$100,000 (1 percent of total) an administrative modification could be utilized to accommodate the adjustment.

Administrative modifications are effected by the Executive Director and the Technical Advisory Committee and Policy Board are informed thereafter of the changes. Adjustments exceeding ten (10) percent are considered amendments. Administrative modifications and amendments must follow the respective procedures as outlined in the Public Participation Plan.



Section 110 - Program Support and Administration

Table 5. Section 110 Summary of Hours and Expenses

Section 110 - Program Support and Administration	Hours	Total Cost
Total Hours - Executive Director, Accountant, and Office Assistant	1,472	\$90,421.84
Total Expenses		\$-
Section 110 - Program Support and Administration Total	1,472	\$90,421.84

Table 6. Section 110 Detail of Hours and Expenses

	Section 110 - Program Support and Administration	Hours	Total Cost
	Activities		
Program Support	Preparation and attendance of TAC/PB meetings, attendance of CDMPO meetings throughout the state, grant writing, website development, administrative policy development, member jurisdiction coordination and presentations, financial and other state/federal reporting, Paid Time Off (PTO) and Holiday Pay, and other administrative functions to support the CDMPO.		
	Hours		
	Executive Director - All Activities	864	\$63,783.92
	Accountant - Preparation and attendance of TAC/PB meetings, financial and other state/federal reporting	208	\$10,757.92
	Office Assistant - Preparation and attendance of TAC/PB meetings, website development, financial and other state/federal reporting, other administrative functions to support the CDMPO	400	\$15,880.00
	Total Hours	1,472	\$90,421.84
	Expenses		
	N/a		\$ -

Table 7. Section 110 Cost Share Breakdown

Section 110 - Funding Allocation			
Entity	Local	Federal	Total
Federal		\$72,337.47	
Burlington	\$361.69		
Surrey	\$361.69		
Minot	\$12,478.21		
Ward County	\$4,882.78		
Other			
Total	\$18,084.37	\$72,337.47	\$90,421.84



Section 120- Planning Work Program

Table 8. Section 120 Summary of Hours and Expenses

Section 120 - Planning Work Program		Hours	Total Cost
Total Hours - Executive Director		260	\$19,194.24
Total Expenses			\$ -
Section 120 - Planning Work Program		260	\$19,194.24

Table 9. Section 120 Detail of Hours and Expenses

Section 120 - Planning Work Program		Hours	Total Cost
Planning Work Program	Activities		
	Prepare UPWP, administrative modifications, and amendments		
	Hours		
	Executive Director - All Activities	260	\$19,194.24
	Total Hours	260	\$19,194.24
	Expenses		
	N/a		\$ -

Table 10. Section 120 Cost Share Breakdown

Section 120 - Planning Work Program			
Entity	Local	Federal	Total
Federal		\$15,355.39	
Burlington	\$76.78		
Surrey	\$76.78		
Minot	\$2,648.80		
Ward County	\$1,036.49		
Other			
Total	\$3,838.85	\$15,355.39	\$19,194.24



Section 130- Training and Travel

Table 11. Section 130 Summary of Hours and Expenses

Section 130 - Training and Travel	Hours	Total Cost
Total Hours - Executive Director	120	\$ 8,858.88
Total Expenses		\$ 5,230.00
Section 130 - Training and Travel	120	\$ 14,088.88

Table 12. Section 130 Detail of Hours and Expenses

	Section 130 - Training and Travel	Hours	Total Cost
	Activities		
	Trainings, conferences, and other professional development activities		
	Hours		
	Executive Director - All Activities	120	\$ 8,858.88
	Total Hours	120	\$ 8,858.88
	Expenses		
	Training		\$ 800.00
	Travel		\$ 4,430.00
	Total Expense		\$ 5,230.00

Table 13. Section 130 Cost Share Breakdown

Section 130 - Training and Travel			
Entity	Local	Federal	Total
Federal		\$ 11,271.10	
Burlington	\$ 56.36		
Surrey	\$ 56.36		
Minot	\$ 1,944.27		
Ward County	\$ 760.80		
Other			
Total	\$ 2,817.78	\$ 11,271.10	\$ 14,088.88



Section 140- Program Expenses

Table 14. Section 140 Summary of Hours and Expenses

Section 140 - Program Expenses	Hours	Total Cost
Total Hours	0	\$ -
Total Expenses		\$ 34,740.00
Section 140 - Program Expenses	0	\$ 34,740.00

Table 15. Section 140 Detail of Hours and Expenses

	Section 140 - Program Expenses	Hours	Total Cost
	Activities		
	N/a		
	Hours		
	N/a		\$ -
	Expenses		
	Professional Services - Legal		\$ 7,500.00
	Office Rent		\$ 3,100.00
	Advertising, Postage, and Shipping		\$ 6,500.00
	Department Materials, Copier/Printer Supplies, Furnishings, and Equipment		\$ 3,000.00
	Telephone Services and IT Maintenance and Repair Agreements		\$ 2,340.00
	Books, Subscriptions, Memberships, and Associations		\$ 2,300.00
	ATAC Annual Fee		\$ 10,000.00
	Total Expense		\$ 34,740.00

Table 16. Section 140 Cost Share Breakdown

	Section 140 - Program Expenses		
Entity	Local	Federal	Total
Federal		\$ 27,792.00	
Burlington	\$ 138.96		
Surrey	\$ 138.96		
Minot	\$ 4,794.12		
Ward County	\$ 1,875.96		
Other			
Total	\$ 6,948.00	\$ 27,792.00	\$ 34,740.00



Section 210- Metropolitan Transportation Plan Development

Table 17. Section 210 Summary of Hours and Expenses

Section 210 - Metropolitan Transportation Plan (MTP)	Hours	Total Cost
Total Hours - Executive Director	416	\$30,710.78
Total Expenses		\$270,061.67
Section 210 - Metropolitan Transportation Plan Development	416	\$300,772.45

Table 18. Section 210 Detail of Hours and Expenses

	Section 210 - Metropolitan Transportation Plan (MTP)	Hours	Total Cost
	Activities		
MTP Development	Project management to include consistent interaction with consultant, data sharing, scheduling and coordination, budgeting, and attendance at project meetings with TAC, PB, the public, and member-jurisdictions. Includes all other activities necessary to support facilitation of the creation of the MTP.		
	Hours		
	Executive Director - All Activities	416	\$30,710.78
	Total Hours	416	\$30,710.78
	Expenses		
	MTP Consultant Contract		\$262,102.67
	Complete Streets		\$7,959.00
	Total Expenses		\$270,061.67

Table 19. Section 210 Cost Share Breakdown

Section 210 - Metropolitan Transportation Plan Development			
Entity	Local	Federal	Total
Federal		\$240,617.96	
Burlington	\$1,203.09		
Surrey	\$1,203.09		
Minot	\$41,506.60		
Ward County	\$16,241.71		
Other			
Total	\$60,154.49	\$240,617.96	\$300,772.45



Section 220 – Transit Development Plan

Table 20. Section 220 Summary of Hours and Expenses

Section 220 - Transit Development Plan	Hours	Total Cost
Total Hours - Executive Director	300	\$22,147.19
Total Expenses		\$94,428.53
Section 220 – Transit Development Plan	300	\$116,575.72

Table 21. Section 220 Detail of Hours and Expenses

	Section 220 Transit Development Plan (TDP)	Hours	Total Cost
	Activities		
Transit Development Plan	Project management to include consistent interaction with consultant, data sharing, scheduling and coordination, budgeting, and attendance at project meetings with TAC, PB, the public, and member-jurisdictions. Includes all other activities necessary to support facilitation of the creation of the TDP.		
	Hours		
	Executive Director - All Activities	300	\$22,147.19
	Total Hours	300	\$22,147.19
	Expenses		
	TDP Consultant Contract		\$94,428.53
	Total Expenses		\$94,428.53

Table 22. Section 220 Cost Share Breakdown

Section 220 – Transit Development Plan			
Entity	Local	Federal	Total
Federal		\$93,260.58	
Burlington	\$466.30		
Surrey	\$466.30		
Minot	\$16,087.45		
Ward County	\$6,295.09		
Other			
Total	\$23,315.14	\$93,260.58	\$116,575.72



Section 230 – CenDak Signalized Intersections Traffic Data Collection

Table 23. Section 230 Summary of Hours and Expenses

Section 230 – CenDak Signalized Intersections Traffic Data Collection	Hours	Total Cost
Total Hours - Executive Director	20	\$1,476.48
Total Expenses		\$39,383.00
Section 230 – CenDak Signalized Intersections Traffic Data Collection	20	\$40,859.48

Table 24. Section 230 Detail of Hours and Expenses

	Section 230 CenDak Signalized Intersections Traffic Data Collection	Hours	Total Cost
	Activities		
Signalized Intersections Traffic Data Collection	Project management to include occasional coordination and interaction with ATAC and City of Minot staff. Includes all administrative activities to support completion of the project.		
	Hours		
	Executive Director - All Activities	20	\$1,476.48
	Total Hours	20	\$1,476.48
	Expenses		
	CenDak Signalized Intersections Traffic Data Collection ATAC Contract		\$39,383.00
	Total Expenses		\$39,383.00

Table 25. Section 230 Cost Share Breakdown

Section 230 - Signalized Intersections Traffic Data Collection			
Entity	Local	Federal	Total
Federal		\$32,687.58	
Burlington	\$163.44		
Surrey	\$163.44		
Minot	\$5,638.61		
Ward County	\$2,206.41		
Other			
Total	\$8,171.90	\$32,687.58	\$40,859.48



Section 310- Transportation Planning Support and Coordination

Table 26. Section 310 Summary of Hours and Expenses

Section 310 - Transportation Planning Support and Coordination	Hours	Total Cost
Total Hours - Executive Director	100	\$ 7,382.40
Total Expenses		\$ -
Section 310 - Transportation Planning Support and Coordination	100	\$ 7,382.40

Table 27. Section 310 Detail of Hours and Expenses

Section 310 - Transportation Planning Support and Coordination		Hours	Total Cost
	Activities		
Transportation Planning Support and Coordination	Coordination with planning and other departments on development proposals, transit planning, and other planning-related initiatives.		
	Hours		
	Executive Director - All Activities	100	\$ 7,382.40
	Total Hours	100	\$ 7,382.40
	Expenses		
	N/A		

Table 28. Section 310 Cost Share Breakdown

Section 310 - Transportation Planning Support and Coordination			
Entity	Local	Federal	Total
Federal		\$ 5,905.92	
Burlington	\$ 29.53		
Surrey	\$ 29.53		
Minot	\$ 1,018.77		
Ward County	\$ 398.65		
Other			
Total	\$ 1,476.48	\$ 5,905.92	\$ 7,382.40



Program Funding Summary

The tables below show a total summary of all program hours and expenses.

Table 29. Total Program Hours and Expenses

Total Program Hours and Expenses	Hours	Total Cost
Total Hours - Executive Director, Accountant, and Office Assistant	2,688	\$180,191.80
Total Expenses		\$443,843.20
Total Program Hours and Expenses	2,688	\$624,035.00

Table 30. Total Program Cost Share

Total Program Cost Share	Total Cost
Total Local Cost	\$ 124,807.00
Total Federal Cost	\$ 499,228.00
Total Program Hours and Expenses	\$ 624,035.00

Table 31. Total Program Local Share

Total Program Local Share	Total Cost
Burlington	\$ 2,496.14
Surrey	\$ 2,496.14
Minot	\$ 86,116.83
Ward County	\$ 33,697.89
Total Program Hours and Expenses	\$ 124,807.00



Adoption

The Central Dakota Metropolitan Planning Organization has adopted the 2025 Unified Planning Work Program on April 24, 2025.


Policy Board Chair

4/24/2025
Date



Appendix 1 – 3C Agreement