

2025 UPWP ADMINISTRATIVE MODIFICATION #3



Date: 12/30/2025

To: Central Dakota MPO Policy Board; Will Hutchings, MPO Coordinator, NDDOT; 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 Administrative Modification #3

All,

The Central Dakota MPO submits its third administrative modification to the 2025 Unified Planning Work Program (UPWP).

The adjustment stems from 2025 having 2,088 working hours versus the 2,080 hours that were originally programmed. This affects the Executive Director position, as that is the only position that is full time in 2025. Given the abundance of hours available for the Office Assistant position that still remain (more than 300 of the 400 programmed), hours will be reduced commensurate to cover the cost of an additional 8 hours for the Executive Director.

The adjustment to hours will occur within Section 110 – Program Support and Administration (Section 110). Given the differing wage and benefits per-hour costs between the two positions, the adjustment will affect several tables throughout the 2025 UPWP. The result is no change in total costs, but adjustments to Tables 3, 4, 5, 6 and 29 related to expenses, labor costs, Section 110 summary of hours, Section 110 detail of hours, and total hours respectively.

A summary of the Section 110 adjustment is provided in the table below:

Table 1. Summary of Section 110 Changes - 2025 UPWP Administrative Modification #3

Section Title	Original Hours	Revised Hours	Change in Hours	Cost	Percentage of Section Total
Section 110 - Program Support and Administration - Executive Director	1,216	1,224	8	\$590.59	0.51%
Section 110 - Program Support and Administration - Office Assistant	400	385.12	14.88	\$590.59	0.51%
Net Change	-	-	0	\$0.00	0.0%





In addition, to accommodate the work toward the administrative modification, hours are transferred from Section 220 – Transit Development Plan (Section 220) to Section 120 – Planning Work Program (Section 120). The changes are summarized in the table below:

Table 2. Summary of Section 120 & 310 Changes - 2025 UPWP Administrative Modification #3

Section Title	Original Hours	Revised Hours	Change in Hours	Cost	Percentage of Section Total Cost
Section 120 – Planning Work Program	180	185	5	\$369.12	2.78%
Section 220 – Transit Development Plan	240	235	5	\$369.12	0.33%
Net Change	-	-	0	\$0.00	

The above changes affect Tables 8, 9, and 10 related to Section 120 and Tables 20, 21, and 22 related to Section 220. The percentage of the total section costs for all changes is below the 10% threshold and therefore may be processed via administrative modification.

As this is an administrative modification, the Executive Director, per the Public Participation Plan, provides this to inform the Technical Advisory Committee and Policy Board of the changes.

Thank you,

A handwritten signature in blue ink, appearing to read "John Van Dyke".

John Van Dyke, AICP


Executive Director, Central Dakota MPO

Attachments:

Central Dakota MPO 2025 UPWP_Administrative Modficiation_#3_TC_12302025.pdf

Central Dakota MPO 2025 UPWP_Administrative Modification_#3_Clean_12302025.pdf





2025 Unified Planning Work Program (UPWP) Administrative Modification #~~31~~32

Central Dakota
Metropolitan Planning
Organization

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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:

Agency	Political Subdivision
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
Tom Joyce	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:

Alternate Member	Political Subdivision
Reed Opland	City of Burlington
Steve Fennewald	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

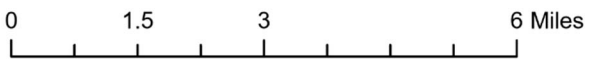
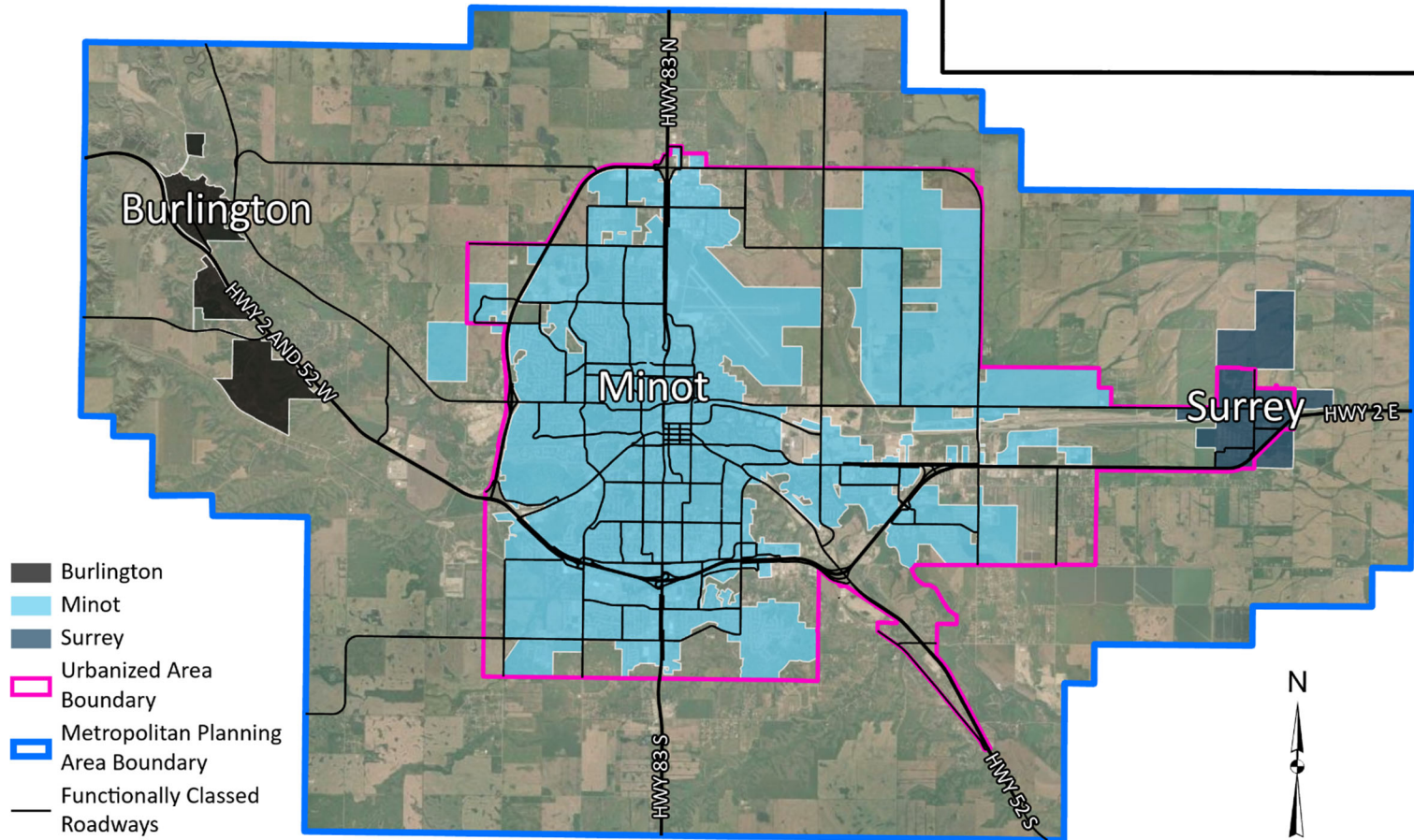
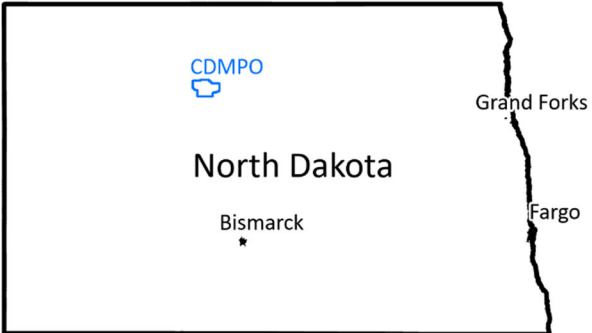
The Policy Board is advised by the Technical Advisory Committee comprised with staff employed or contracted to perform work involved in engineering, planning, or overall administration of the member political subdivisions. Those members include the following positions, whether directly employed or contracted,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

<u>Agency</u>	<u>Title</u>
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

Purpose of Unified Planning Work Program

The Unified Planning Work Program (UPWP) is required to be produced annually and must be approved by the CDMPO Policy Board, the North Dakota Department of Transportation (NDDOT), and the United States Department of Transportation (USDOT) via the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA).

The UPWP provides a detailed description of all transportation related planning activities anticipated by the CDMPO during the calendar year. It also provides detailed work activities and budget information including local, state, and federal funding shares, to allow the state to document the requirements for planning grants distributed through the Federal Government.

Metropolitan Planning Factors

Federal planning statutes specify the scope of the planning process to be followed by the CDMPO in ten planning factors. According to federal planning statutes, the planning process shall be continuous, cooperative, and comprehensive, and provide for consideration and implementation of projects, strategies, and services that will address the following factors:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase accessibility and mobility of people and freight;
5. 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;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. Enhance travel and tourism.

CDMPO's work program elements are shown below with the corresponding Metropolitan Planning Factors each element addresses.

Table 1. Work Program Sections and Associated Planning Factors

[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%
ND PL	\$ 403,287.00	64.6%
ND CS	\$ 7,959.00	1.3%
FTA ND	\$ 87,982.00	14.1%
Local Funds (20%)	\$ 124,807.00	20.0%
Burlington Local Match (2%)	\$ 2,496.14	0.4%
Minot Local Match (69%)	\$ 86,116.83	13.8%
Surrey Local Match (2%)	\$ 2,496.14	0.4%
Ward County Local Match (27%)	\$ 33,697.89	5.4%
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>	\$ 122,404.98 <i>121,936.00</i>
<i>Sec. 110</i>	<i>Accountant</i>	\$ 8,080.80
<i>Sec. 110</i>	<i>Office Assistant</i>	\$ 10,263.02 <i>10,732.00</i>
Benefits		
<i>Sec. 110</i>	<i>Health Insurance</i>	\$ 22,121.13 <i>22,130.03</i>
<i>Sec. 110</i>	<i>Life Insurance</i>	\$ 292.33 <i>297.99</i>
<i>Sec. 110</i>	<i>Medicare</i>	\$ 3,155.07 <i>3,183.74</i>
<i>Sec. 110</i>	<i>NDPERS</i>	\$ 12,094.59 <i>12,051.51</i>
<i>Sec. 110</i>	<i>Short Term Disability</i>	\$ 1,142.48 <i>1,142.47</i>
<i>Sec. 110</i>	<i>Long Term Disability</i>	\$ 637.40 <i>637.26</i>
Professional Services		
<i>Sec. 210, 220, & 230</i>	<i>Consultants</i>	\$ 403,873.20
<i>Sec. 130</i>	<i>Education & Training</i>	\$ 820.00
<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>	\$ 4,410.00
<i>Sec. 140</i>	<i>Office Rent</i>	\$ 3,100.00
<i>Sec. 140</i>	<i>Advertising, Postage, and Shipping</i>	\$ 6,500.00



2025 CDMPO Expenses		
Sec. 140	Department Materials, Copier/Printer Supplies, Furnishings, and Equipment	\$ 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	208 80
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	1,8 17 <u>24</u>	\$116,407.88
Total Expenses		\$-
Section 110 - Program Support and Administration Total	1,817<u>24</u>	\$116,407.88

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	1,2 24 <u>16</u>	\$ 90,360.55 <u>89,769.96</u>
	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 <u>385.123631</u>	\$15, 289.41 <u>880.00</u>
	Total Hours	1,8 17.123631 <u>24</u>	\$116,407.88
	Expenses		
	N/a		\$ -

Table 7. Section 110 Cost Share Breakdown

Section 110 - Funding Allocation			
Entity	Local	Federal	Total
Federal		\$93,126.30	



Burlington	\$465.63		
Surrey	\$465.63		
Minot	\$16,064.29		
Ward County	\$6,286.03		
Other			
Total	\$23,281.58	\$93,126.30	\$116,407.88

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		180 <u>185</u>	\$13,288.32 <u>\$13,657.44</u>
Total Expenses			\$ -
Section 120 - Planning Work Program		180 <u>185</u>	\$13,288.32 <u>13,657.44</u>

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	180 <u>185</u>	\$13,288.32 <u>\$13,657.44</u>
	Total Hours	180 <u>185</u>	\$13,288.32 <u>\$13,657.44</u>
	Expenses		
	N/a		\$ -

Table 10. Section 120 Cost Share Breakdown

Section 120 - Planning Work Program			
Entity	Local	Federal	Total
Federal		\$10,630.65 <u>\$10,925.95</u>	
Burlington	\$53.15 <u>\$54.63</u>		
Surrey	\$53.15 <u>\$54.63</u>		
Minot	\$1,833.79 <u>\$1,884.73</u>		
Ward County	\$717.57 <u>\$737.50</u>		
Other			



Total	\$ 2,657.66 <u>2,731.49</u>	\$ 10,630.65 <u>10,925.95</u>	\$ 13,288.32 <u>13,657.44</u>
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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	108	\$ 7,972.99
Total Expenses		\$ 5,230.00
Section 130 - Training and Travel	108	\$ 13,202.99

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	108	\$ 7,972.99
	Total Hours	108	\$ 7,972.99
	Expenses		
	Training		\$ 820.00
	Travel		\$ 4,410.00
	Total Expense		\$ 5,230.00

Table 13. Section 130 Cost Share Breakdown

Section 130 - Training and Travel			
Entity	Local	Federal	Total
Federal		\$ 10,562.39	



Burlington	\$ 52.81		
Surrey	\$ 52.81		
Minot	\$ 1,822.01		
Ward County	\$ 712.96		
Other			
Total	\$ 2,640.60	\$ 10,562.39	\$ 13,202.99

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	240	\$17,717.76
Total Expenses		\$270,061.67
Section 210 - Metropolitan Transportation Plan Development	240	\$270,061.67

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	240	\$17,717.76
	Total Hours	240	\$17,717.76
	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		\$230,223.54	
Burlington	\$1,151.12		
Surrey	\$1,151.12		
Minot	\$39,713.56		
Ward County	\$15,540.09		
Other			
Total	\$57,555.89	\$230,223.54	\$287,779.43

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		240 235	\$17,348.64 17,717.76
Total Expenses			\$94,428.53
Section 220 – Transit Development Plan		240 235	\$111,777.17 112,146.29

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	240 235	\$17,348.64 17,717.76
	Total Hours	240 235	\$17,348.64 17,717.76
	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		\$ 89,717.03 <u>89,421.73</u>	
Burlington	\$ 448.59 <u>447.11</u>		
Surrey	\$ 448.59 <u>447.11</u>		
Minot	\$ 15,476.19 <u>15,425.25</u>		
Ward County	\$ 6,055.90 <u>6,035.97</u>		
Other			
Total	\$ 22,429.26 <u>22,355.43</u>	\$ 89,717.03 <u>89,421.73</u>	\$ 112,146.29 <u>111,777.17</u>

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	6	\$442.94
Total Expenses		\$39,383.00
Section 230 – CenDak Signalized Intersections Traffic Data Collection	6	\$39,825.94

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	6	\$442.94
	Total Hours	6	\$442.94
	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		\$31,860.76	
Burlington	\$159.30		
Surrey	\$159.30		
Minot	\$5,495.98		
Ward County	\$2,150.60		
Other			
Total	\$7,965.19	\$31,860.76	\$39,825.94

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	90	\$ 6,644.16
Total Expenses		\$ -
Section 310 - Transportation Planning Support and Coordination	90	\$ 6,644.16

Table 27. Section 310 Detail of Hours and Expenses

	Section 310 - Transportation Planning Support and Coordination	Hours	Total Cost
	Activities		
	Coordination with planning and other departments on development proposals, transit planning, and other planning-related initiatives.		
	Hours		
Transportation Planning Support and Coordination	Executive Director - All Activities	90	\$ 6,644.16
	Total Hours	90	\$ 6,644.16
	Expenses		
	N/A		



Table 28. Section 310 Cost Share Breakdown

Section 310 - Transportation Planning Support and Coordination			
Entity	Local	Federal	Total
Federal		\$ 5,315.33	
Burlington	\$ 26.58		
Surrey	\$ 26.58		
Minot	\$ 916.89		
Ward County	\$ 358.78		
Other			
Total	\$ 1,328.83	\$ 5,315.33	\$ 6,644.16

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	2,681. <u>1236318</u>	\$180,191.80
Total Expenses		\$443,843.20
Total Program Hours and Expenses	2,681. <u>1236318</u>	\$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 _____, _____, _____.

Policy Board Chair

Date



Appendix 1 – 3C Agreement



2025 Unified Planning Work Program (UPWP) Administrative Modification #3

Central Dakota
Metropolitan Planning
Organization

MPO Contact:

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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:

Agency	Political Subdivision
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
Tom Joyce	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:

Alternate Member	Political Subdivision
Reed Opland	City of Burlington
Steve Fennewald	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

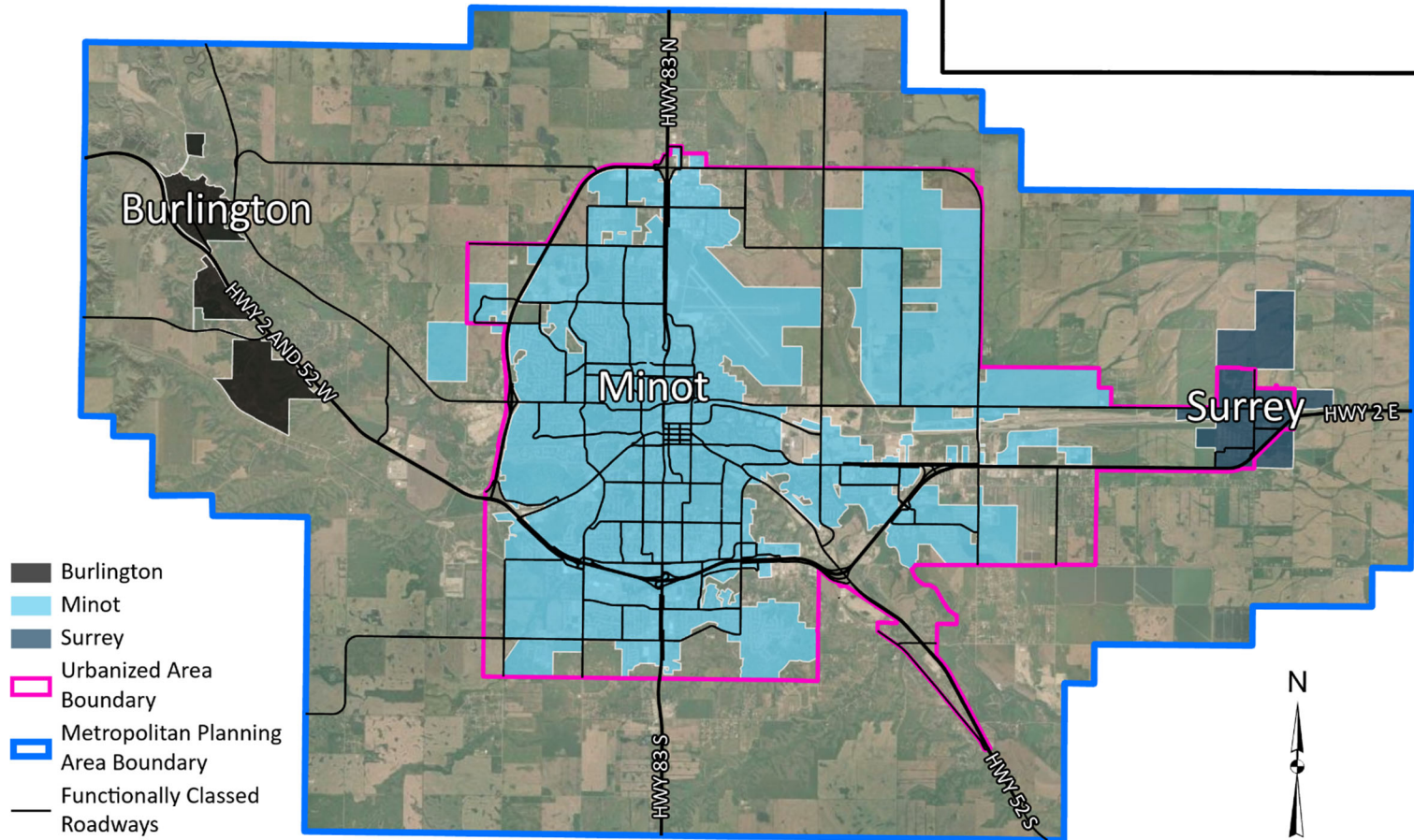
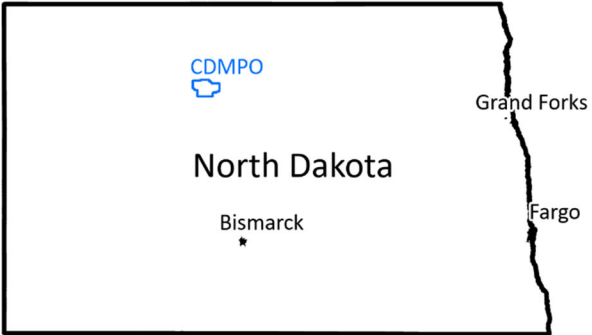
The Policy Board is advised by the Technical Advisory Committee comprised with staff employed or contracted to perform work involved in engineering, planning, or overall administration of the member political subdivisions. Those members include the following positions, whether directly employed or contracted,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

<u>Agency</u>	<u>Title</u>
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

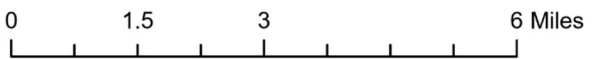
The Technical Advisory Committee generally meets the second Tuesday of each month, subject to adjustments stemming from holidays or known scheduling conflicts. The Technical Advisory Committee has been meeting in Conference Room #3 of the City of Minot Public Works Building, located at 1025 31st St.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

Map of CDMPO

Central Dakota Metropolitan Planning Organization (CDMPO)
Boundary Map
Burlington, Minot, Surrey, and Portions of Ward County, ND



- Burlington
- Minot
- Surrey
- Urbanized Area
- Boundary
- Metropolitan Planning Area Boundary
- Functionally Classed Roadways



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

Purpose of Unified Planning Work Program

The Unified Planning Work Program (UPWP) is required to be produced annually and must be approved by the CDMPO Policy Board, the North Dakota Department of Transportation (NDDOT), and the United States Department of Transportation (USDOT) via the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA).

The UPWP provides a detailed description of all transportation related planning activities anticipated by the CDMPO during the calendar year. It also provides detailed work activities and budget information including local, state, and federal funding shares, to allow the state to document the requirements for planning grants distributed through the Federal Government.

Metropolitan Planning Factors

Federal planning statutes specify the scope of the planning process to be followed by the CDMPO in ten planning factors. According to federal planning statutes, the planning process shall be continuous, cooperative, and comprehensive, and provide for consideration and implementation of projects, strategies, and services that will address the following factors:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase accessibility and mobility of people and freight;
5. 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;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. Enhance travel and tourism.

CDMPO's work program elements are shown below with the corresponding Metropolitan Planning Factors each element addresses.

Table 1. Work Program Sections and Associated Planning Factors

[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>	<i>\$ 122,404.98</i>
<i>Sec. 110</i>	<i>Accountant</i>	<i>\$ 8,080.80</i>
<i>Sec. 110</i>	<i>Office Assistant</i>	<i>\$ 10,263.02</i>
Benefits		
<i>Sec. 110</i>	<i>Health Insurance</i>	<i>\$ 22,121.13</i>
<i>Sec. 110</i>	<i>Life Insurance</i>	<i>\$ 292.33</i>
<i>Sec. 110</i>	<i>Medicare</i>	<i>\$ 3,155.07</i>
<i>Sec. 110</i>	<i>NDPERS</i>	<i>\$ 12,094.59</i>
<i>Sec. 110</i>	<i>Short Term Disability</i>	<i>\$ 1,142.48</i>
<i>Sec. 110</i>	<i>Long Term Disability</i>	<i>\$ 637.40</i>
Professional Services		
<i>Sec. 210, 220, & 230</i>	<i>Consultants</i>	<i>\$ 403,873.20</i>
<i>Sec. 130</i>	<i>Education & Training</i>	<i>\$ 820.00</i>
<i>Sec. 140</i>	<i>Professional Services - Legal</i>	<i>\$ 7,500.00</i>
<i>Sec. 140</i>	<i>ATAC Annual Fee</i>	<i>\$ 10,000.00</i>
<i>Sec. 140</i>	<i>Telephone Services and IT Maintenance and Repair Agreements</i>	<i>\$ 2,340.00</i>
<i>Sec. 140</i>	<i>Books, Subscriptions, Memberships, and Associations</i>	<i>\$ 2,300.00</i>
Operational Expenses		
<i>Sec. 130</i>	<i>Travel Costs</i>	<i>\$ 4,410.00</i>
<i>Sec. 140</i>	<i>Office Rent</i>	<i>\$ 3,100.00</i>
<i>Sec. 140</i>	<i>Advertising, Postage, and Shipping</i>	<i>\$ 6,500.00</i>
<i>Sec. 140</i>	<i>Department Materials, Copier/Printer Supplies, Furnishings, and Equipment</i>	<i>\$ 3,000.00</i>
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	2088
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	1,817	\$116,407.88
Total Expenses		\$-
Section 110 - Program Support and Administration Total	1,817	\$116,407.88

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	1,224	\$90,360.55
	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	385.123631	\$15,289.41
	Total Hours	1,817.123631	\$116,407.88
	Expenses		
	N/a		\$ -

Table 7. Section 110 Cost Share Breakdown

Section 110 - Funding Allocation			
Entity	Local	Federal	Total
Federal		\$93,126.30	
Burlington	\$465.63		
Surrey	\$465.63		
Minot	\$16,064.29		
Ward County	\$6,286.03		
Other			



Total	\$23,281.58	\$93,126.30	\$116,407.88
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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	185	\$13,657.44
Total Expenses		\$ -
Section 120 - Planning Work Program	185	\$13,657.44

Table 9. Section 120 Detail of Hours and Expenses

	Section 120 - Planning Work Program	Hours	Total Cost
	Activities		
	Prepare UPWP, administrative modifications, and amendments		
	Hours		
	Executive Director - All Activities	185	\$13,657.44
	Total Hours	185	\$13,657.44
	Expenses		
	N/a		\$ -

Table 10. Section 120 Cost Share Breakdown

Section 120 - Planning Work Program			
Entity	Local	Federal	Total
Federal		\$10,925.95	
Burlington	\$54.63		
Surrey	\$54.63		
Minot	\$1,884.73		
Ward County	\$737.50		
Other			
Total	\$2,731.49	\$10,925.95	\$13,657.44



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	108	\$ 7,972.99
Total Expenses		\$ 5,230.00
Section 130 - Training and Travel	108	\$ 13,202.99

Table 12. Section 130 Detail of Hours and Expenses

	Section 130 - Training and Travel	Hours	Total Cost
	Activities		
Training and Travel	Trainings, conferences, and other professional development activities		
	Hours		
	Executive Director - All Activities	108	\$ 7,972.99
	Total Hours	108	\$ 7,972.99
	Expenses		
	Training		\$ 820.00
	Travel		\$ 4,410.00
	Total Expense		\$ 5,230.00

Table 13. Section 130 Cost Share Breakdown

Section 130 - Training and Travel			
Entity	Local	Federal	Total
Federal		\$ 10,562.39	
Burlington	\$ 52.81		
Surrey	\$ 52.81		
Minot	\$ 1,822.01		
Ward County	\$ 712.96		
Other			
Total	\$ 2,640.60	\$ 10,562.39	\$ 13,202.99



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	240	\$17,717.76
Total Expenses		\$270,061.67
Section 210 - Metropolitan Transportation Plan Development	240	\$270,061.67

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	240	\$17,717.76
	Total Hours	240	\$17,717.76
	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		\$230,223.54	
Burlington	\$1,151.12		
Surrey	\$1,151.12		
Minot	\$39,713.56		
Ward County	\$15,540.09		
Other			
Total	\$57,555.89	\$230,223.54	\$287,779.43



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	235	\$17,348.64
Total Expenses		\$94,428.53
Section 220 – Transit Development Plan	235	\$111,777.17

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	235	\$17,348.64
	Total Hours	235	\$17,348.64
	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		\$89,421.73	
Burlington	\$447.11		
Surrey	\$447.11		
Minot	\$15,425.25		
Ward County	\$6,035.97		
Other			
Total	\$22,355.43	\$89,421.73	\$111,777.17



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	6	\$442.94
Total Expenses		\$39,383.00
Section 230 – CenDak Signalized Intersections Traffic Data Collection	6	\$39,825.94

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	6	\$442.94
	Total Hours	6	\$442.94
	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		\$31,860.76	
Burlington	\$159.30		
Surrey	\$159.30		
Minot	\$5,495.98		
Ward County	\$2,150.60		
Other			
Total	\$7,965.19	\$31,860.76	\$39,825.94



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	90	\$ 6,644.16
Total Expenses		\$ -
Section 310 - Transportation Planning Support and Coordination	90	\$ 6,644.16

Table 27. Section 310 Detail of Hours and Expenses

	Section 310 - Transportation Planning Support and Coordination	Hours	Total Cost
	Activities		
	Coordination with planning and other departments on development proposals, transit planning, and other planning-related initiatives.		
	Hours		
	Executive Director - All Activities	90	\$ 6,644.16
	Total Hours	90	\$ 6,644.16
	Expenses		
	N/A		

Table 28. Section 310 Cost Share Breakdown

Section 310 - Transportation Planning Support and Coordination			
Entity	Local	Federal	Total
Federal		\$ 5,315.33	
Burlington	\$ 26.58		
Surrey	\$ 26.58		
Minot	\$ 916.89		
Ward County	\$ 358.78		
Other			
Total	\$ 1,328.83	\$ 5,315.33	\$ 6,644.16



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	2,681. 123631	\$180,191.80
Total Expenses		\$443,843.20
Total Program Hours and Expenses	2,681. 123631	\$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 _____, _____, _____.

Policy Board Chair

Date



Appendix 1 – 3C Agreement