

October 3, 2024

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)
2024 UNIFIED PLANNING WORK PROGRAM – AMENDMENT #1**

Please accept this letter and enclosures from the CDMPO for an amendment to their 2024 Unified Planning Work Program (UPWP). This amendment reorganizes funds that are anticipated to be unspent and adds time for an administrative assistant.

The enclosed document reflects all revisions made to date.

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 consideration and approval of this amendment and 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 Wayne Zacher at 701-328-4828.

Sincerely,



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

38/waz

Attachment(s)

C: Ranae Tunison, FTA
John Van Dyke, CDMPO Executive Director

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: Amendment 1 – 2024 UPWP - CDMPO

All,

The attached Amendment #1 to the 2024 Unified Planning Work Program (UPWP) is attached for your review. Amendment #1 was approved by the Central Dakota Metropolitan Planning Organization (CDMPO) Policy Board on September 19, 2024.

The proposed amendment surrounds the addition of an Office Assistant to provide administrative assistance related to Section 110 activities. The additional expenses are offset through the reduction in hours of the Accountant position. The difference in wages between the two positions results in an uneven number of hours reduced for the Accountant (-100) and the Office Assistant (+108.71893133298).

The changes result in a net zero adjustment to Section 110 expenses as previously approved March 11, 2024.

The affected tables are as follows:

- 1) 2024 CDMPO Expenses – page 9
- 2) CDMPO Labor Cost – page 12
- 3) Section 110 – Program Support and Administration (First Table) - page 13-14
- 4) Section 110 – Program Support and Administration (Second Table) - page 14
- 5) Program Funding Summary – Total Program Hours and Expenses – page 21

This adjustment will allow the City of Minot to be reimbursed for costs that are presently being absorbed entirely by the respective member jurisdiction for assistance with administrative activities including agenda creation and taking of minutes at the TAC and Policy Board meetings.

Following your review and any adjustments necessary to effect this amendment, this document will be posted to the Central Dakota MPO webpage to memorialize this change to the 2024 UPWP.

Thank you,



John Van Dyke

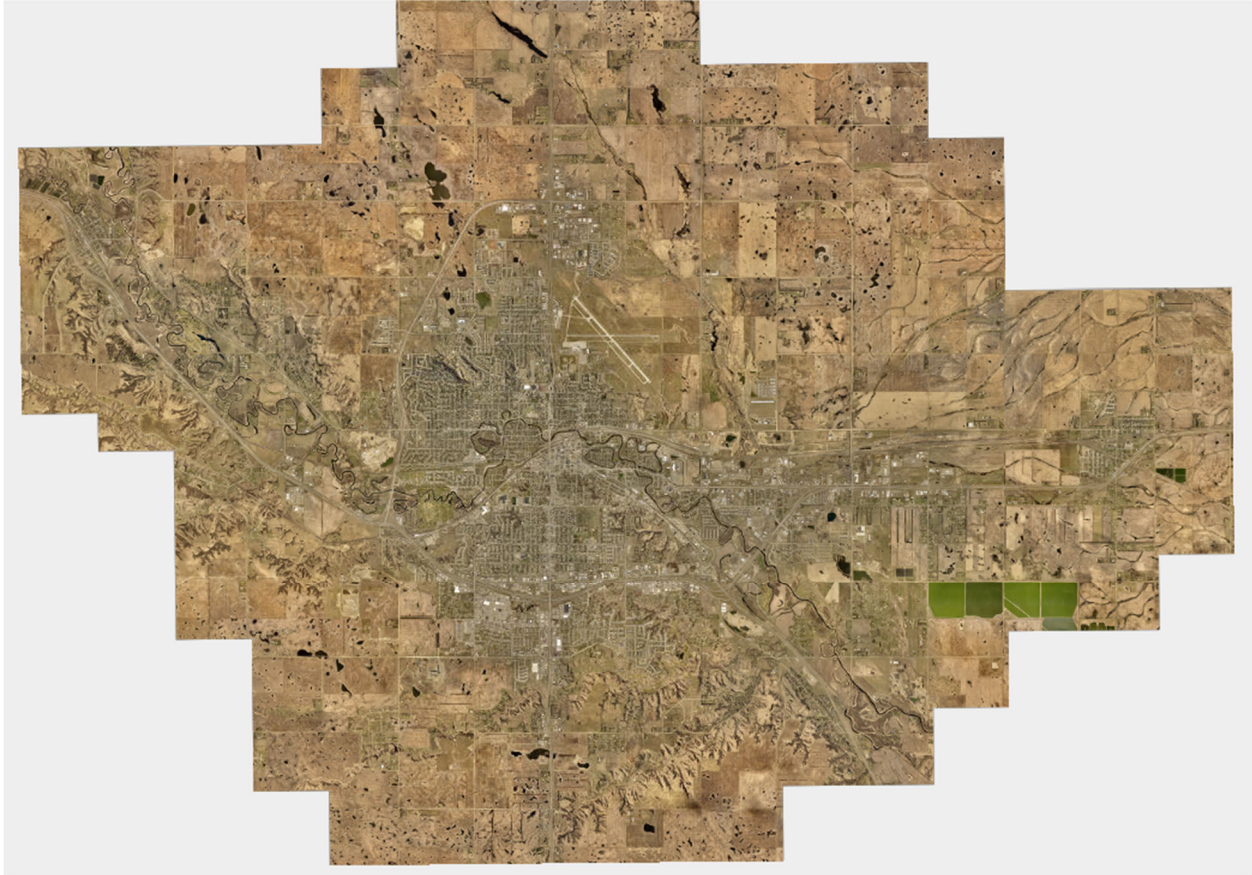
Executive Director, Central Dakota MPO

Attachments:

Amendment1 - Central Dakota MPO 2024 UPWP_09192024

2024 Work Program

Central Dakota Metropolitan Planning Organization



Executive Director: Vacant

Phone: 701-857-4100

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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 these political subdivisions:

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

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

Michael Thiesen – City of Surrey
Zach Walker, Vice Chair – City of Burlington
Howard “Bucky” Anderson – Ward County
John Fjeldahl, Chair – 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 the appointed member is unable to attend the policy board meeting. The alternate members include:

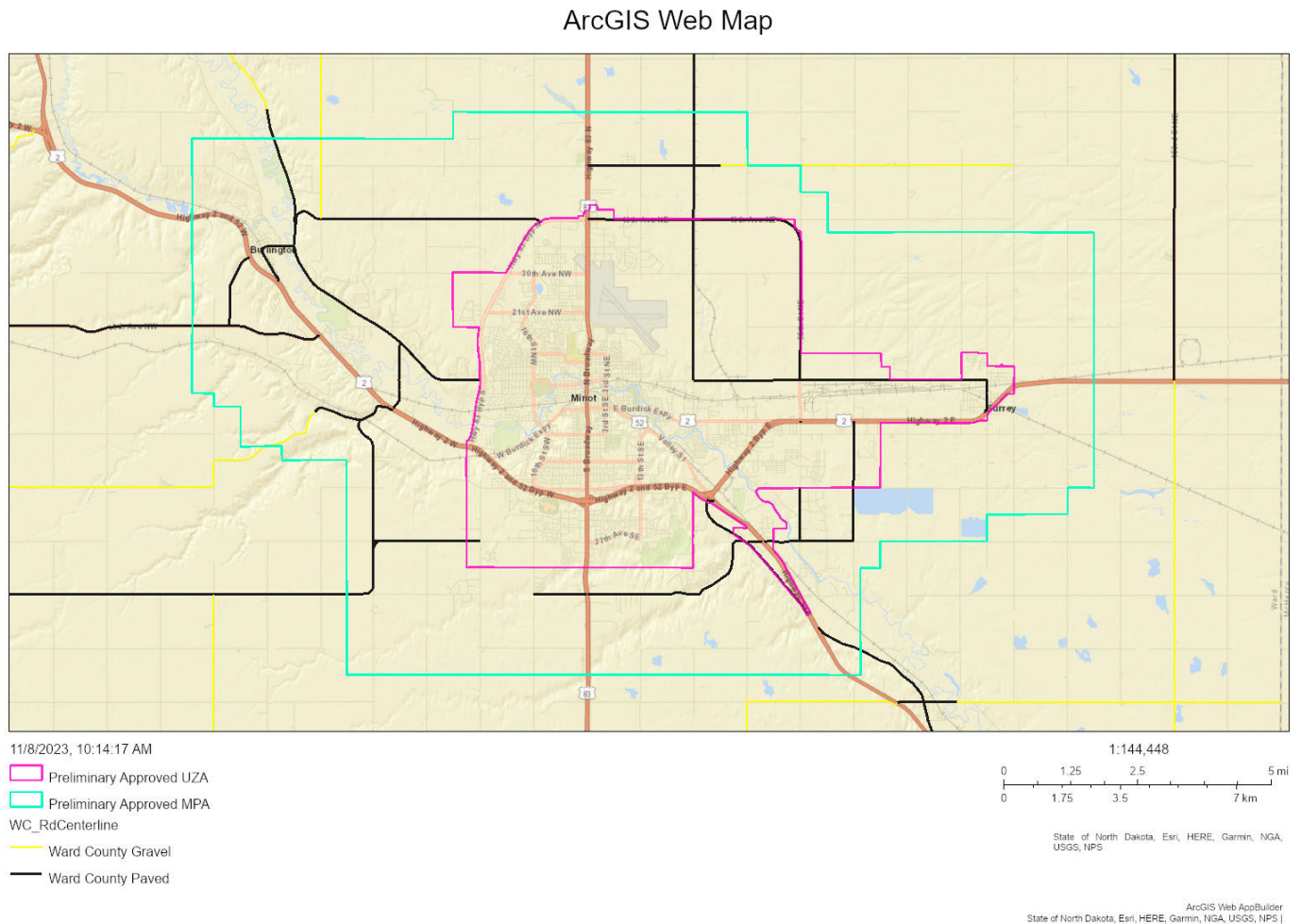
Jerick Hedges – City of Burlington
Steve Fennewall – City of Surrey
Carrie Evans – City of Minot
Shelly Weppler – Ward County

The policy board meets the fourth Thursday of each month (subject to change).
The policy board is advised by the technical advisory committee. Those members include:

| 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 meets the second Tuesday of each month (subject to change).

Map of CDMPO



Purpose of Unified Planning Work Program

This is the first unified planning work program (UPWP) of CDMPO. The purpose of the UPWP is to:

1. Provide a detailed description of all transportation related planning activities anticipated by the CDMPO within the metropolitan planning area during 2024.
2. Provide 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.

| | Planning Factor | | | | | | | | | |
|--|-----------------|---|---|---|---|---|---|---|---|----|
| Work Program Element | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Section 100 - Program Support and Administration | | | | | | | | | | |
| Section 110 - Program Support | X | X | X | X | X | X | X | X | X | X |
| Section 120 - Planning Work Program | X | X | X | X | X | X | X | X | X | X |
| Section 130 - Training and Travel | X | X | X | X | X | X | X | X | X | X |
| Section 140 - Program Expenses | X | X | X | X | X | X | X | X | X | X |
| Section 200 - Long-Range Transportation Planning | | | | | | | | | | |
| Section 210 - Metropolitan Transportation Plan Development | X | X | X | X | X | X | X | X | X | X |
| Section 220 - Public Participation Plan | X | | | | X | X | X | X | X | X |
| Section 300 - Short-Range Transportation Planning | | | | | | | | | | |
| Section 310 - Transportation Planning Support and Coordination | X | X | X | X | X | X | X | X | X | X |

| | | | | | | | | | | |
|---|-----------------|--|--|--|--|--|--|--|--|--|
| - | Planning Factor | | | | | | | | | |
|---|-----------------|--|--|--|--|--|--|--|--|--|

| <u>Work Program Element</u> | <u>1</u> | <u>2</u> | <u>3</u> | <u>4</u> | <u>5</u> | <u>6</u> | <u>7</u> | <u>8</u> | <u>9</u> | <u>10</u> |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| <u>Section 100 - Program Support and Administration</u> | | | | | | | | | | |
| <u>Section 110 - Program Support</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> |
| <u>Section 120 - Planning Work Program</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> |
| <u>Section 130 - Training and Travel</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> |
| <u>Section 140 - Program Expenses</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> |
| <u>Section 200 - Long-Range Transportation Planning</u> | | | | | | | | | | |
| <u>Section 210 - Metropolitan Transportation Plan Development</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> |
| <u>Section 220 - Public Participation Plan</u> | <u>X</u> | - | - | - | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> |
| <u>Section 300 - Short-Range Transportation Planning</u> | | | | | | | | | | |
| <u>Section 310 - Transportation Planning Support and Coordination</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> | <u>X</u> |

2024 Planned Work Activities

2024's planned work activities will primarily consist of creating the foundation and structure of the MPO and starting work on planning activities. The primary activities include:

- Complete the 2024 UPWP
- Complete 3C agreement with NDDOT
- Hire an Executive Director
- Remodel and furnish the office space located at City of Minot Public Works
- Adopt Title VI program
- Adopt Public Participation Plan
- Develop website for the MPO
- Begin development of the Metropolitan Transportation plan

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, Title VI plan, 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 board and committee meetings, agendas and minutes, attending MPO activity meetings, Title VI program work, website development, and hiring an Executive Director. This activity will be complete at the end of 2024.

Section 120 – Planning Work Program

Planning Work Program activities include creation of the UPWP and amendments, 3C agreement, coordination with NDDOT, FHWA, FTA, and local sponsoring agencies. Also included are quarterly reports, reimbursement forms, and office accounting. The annual budget is assembled and coordinated with the City of Minot's finance and administration departments. This activity will be complete at the end of 2024.

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 2024.

Section 140 – Program Expenses

Program expenses are the costs necessary to maintain the CDMPO office including but not limited to supplies, printing and mailing, utilities, office remodel and furnishing, computer and software, and rent. Also included are the costs of staff PTO and holiday pay. This activity will be complete at the end of 2024.

Section 200 – Long-Range Transportation Planning

The Long-Range Transportation Planning element includes activities that develop, implement, and provide necessary support data for the Metropolitan Transportation Plan (MTP). This section also includes public outreach and environmental justice activities.

Section 210 – Metropolitan Transportation Plan Development

Because CDMPO is new, a 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.

The Metropolitan Planning Area's model must be developed. The NDDOT partners with the Advanced Traffic Analysis Center (ATAC) through North Dakota State University's Upper Great Plains Transportation Institute. The costs of building this model will be included in the MPO budget for this activity.

In addition, a consultant will be hired to develop the MTP. This process will likely start in 2024 and must be completed by end of year 2026. The costs of developing the plan will be the primary expense the MPO has over the next two years.

Section 220 – Public Participation Plan

The public involvement plan will outline different ways to involve people in transportation planning. It is critical to CDMPO to involve individuals and organizations representing wide variety of experiences and perspectives in regards to transportation planning.

In 2024, the plan's goals and objectives will be developed and will be used for all public involvement activities. This activity will be complete at the end of 2024.

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 departments on development proposals, transit planning, and other planning initiatives. This activity will be complete at the end of 2024.

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 \$489,673.00. The total local funding is a 20% match of the federal funding which equals \$122,418.25. 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 below.

| CDMPO Revenue | |
|---------------------------------|--------------------------|
| Funding Source | Amount |
| Federal Funds | \$ 489,673.00 |
| Local Funds | \$ 122,418.25 |
| - | |
| Local Funding Allocation | |
| Burlington Local Match | \$ 2,448.37 |
| Minot Local Match | \$ 84,468.59 |
| Surrey Local Match | \$ 2,448.37 |
| Ward County Local Match | \$ 33,052.93 |
| - | |

| CDMPO Revenue | |
|-----------------------|---------------|
| Funding Source | Amount |
| Federal Funds | \$ 489,673.00 |
| Local Funds | \$ 122,418.25 |

| Local Funding Allocation | |
|--------------------------|---------------|
| Burlington Local Match | \$ 2,448.37 |
| Minot Local Match | \$ 84,468.59 |
| Surrey Local Match | \$ 2,448.37 |
| Ward County Local Match | \$ 33,052.93 |
| | |
| Total Revenue | \$ 612,091.25 |

Total Expenses

The expenses shown below are based on several assumptions for the 2024 budget since the CDMPO has no historical expense data. Many of the budget line items are modeled after the City of Minot's Engineering Department costs. The salary is an estimated number based on the assistant city engineer's salary with benefits based off a family insurance plan, and other City of Minot benefits.

The furniture & equipment and capital infrastructure line items have several start up 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.

| 2024 CDMPO Expenses | | |
|---------------------------------|---------------------------------------|---------------------|
| <u>Salaries</u> | - | <u>2024 Budget</u> |
| <u>All</u> | <u>1 Executive Director</u> | <u>\$119,975.00</u> |
| <u>Sec. 110</u> | <u>Accountant</u> | <u>\$12,258.75</u> |
| <u>Sec. 110</u> | <u>Office Assistant</u> | <u>\$2,708.19</u> |
| | | |
| <u>Benefits</u> | - | - |
| <u>Sec. 110</u> | <u>Health Insurance</u> | <u>\$24,693.84</u> |
| <u>Sec. 110</u> | <u>Life Insurance</u> | <u>\$253.01</u> |
| <u>Sec. 110</u> | <u>Medicare</u> | <u>\$2,791.84</u> |
| <u>Sec. 110</u> | <u>NDPERS</u> | <u>\$11,353.76</u> |
| <u>Sec. 110</u> | <u>Short Term Disability</u> | <u>\$989.38</u> |
| <u>Sec. 110</u> | <u>Long Term Disability</u> | <u>\$591.98</u> |
| | | |
| <u>Professional Services</u> | - | - |
| <u>Sec. 210</u> | <u>Consultants</u> | <u>\$322,800.00</u> |
| <u>Sec. 140</u> | <u>Other Professional Services</u> | <u>\$7,500.00</u> |
| <u>Sec. 140</u> | <u>Memberships & Associations</u> | <u>\$1,800.00</u> |
| | | |
| <u>Repair & Maintenance</u> | - | - |
| <u>Sec. 140</u> | <u>Structure RPR & MTCE</u> | <u>\$750.00</u> |
| <u>Sec. 140</u> | <u>Pest Control RPR & MTCE</u> | <u>\$100.00</u> |

| | | |
|---------------------------------|--|---------------------|
| <u>Sec. 140</u> | <u>Security System RPR & MTCE</u> | <u>\$25.00</u> |
| <u>Sec. 140</u> | <u>IT MTCE & Repair Agreements</u> | <u>\$840.00</u> |
| <u>Sec. 140</u> | <u>Rentals</u> | <u>\$17,364.33</u> |
| | | |
| <u>Other Purchased Services</u> | - | - |
| <u>Sec. 140</u> | <u>General Liability Insurance</u> | <u>\$500.00</u> |
| <u>Sec. 140</u> | <u>Building & Contents Insurance</u> | <u>\$550.00</u> |
| <u>Sec. 140</u> | <u>Inland Marine Insurance</u> | <u>\$220.00</u> |
| <u>Sec. 140</u> | <u>Cyber Security Insurance</u> | <u>\$133.00</u> |
| <u>Sec. 140</u> | <u>Telephone Services</u> | <u>\$1,500.00</u> |
| <u>Sec. 140</u> | <u>Advertising</u> | <u>\$7,500.00</u> |
| <u>Sec. 130</u> | <u>Travel Costs</u> | <u>\$4,430.00</u> |
| <u>Sec. 130</u> | <u>Education & Training</u> | <u>\$800.00</u> |
| <u>Sec. 140</u> | <u>Postage & Shipping</u> | <u>\$500.00</u> |
| | | |
| <u>Operation Supplies</u> | - | - |
| <u>Sec. 140</u> | <u>DPMT Materials & Supplies</u> | <u>\$800.00</u> |
| <u>Sec. 140</u> | <u>Furniture & Equipment</u> | <u>\$5,190.00</u> |
| <u>Sec. 140</u> | <u>Copier & Printer Supplies</u> | <u>\$500.00</u> |
| <u>Sec. 140</u> | <u>Books & Subscriptions</u> | <u>\$500.00</u> |
| | | |
| <u>Utilities</u> | - | - |
| <u>Sec. 140</u> | <u>Natural Gas</u> | <u>\$148.00</u> |
| <u>Sec. 140</u> | <u>Electricity</u> | <u>\$337.00</u> |
| | | |
| <u>Capital Improvements</u> | - | - |
| <u>Sec. 140</u> | <u>Capital Infrastructure</u> | <u>\$3,950.00</u> |
| | | |
| - | <u>Department Total</u> | <u>\$554,353.08</u> |

| 2024 CDMPO Expenses | | |
|---------------------|-----------------------------|----------------------|
| <u>Salaries</u> | - | <u>2024 Budget</u> |
| All | <u>1 Executive Director</u> | <u>\$ 119,975.00</u> |
| <u>Sec. 110</u> | <u>Accountant</u> | <u>\$ 15,527.75</u> |
| | | |
| <u>Benefits</u> | - | - |
| <u>Sec. 110</u> | <u>Health Insurance</u> | <u>\$ 24,358.00</u> |
| <u>Sec. 111</u> | <u>Life Insurance</u> | <u>\$ 59.00</u> |
| <u>Sec. 112</u> | <u>Medicare</u> | <u>\$ 1,761.00</u> |

| | | |
|---------------------------------|-------------------------------|---------------------------|
| Sec. 113 | NDPERS | -\$ 12,374.00 |
| Sec. 114 | Short Term Disability | -\$ 977.00 |
| Sec. 115 | Long Term Disability | -\$ 584.00 |
| - | | |
| <i>Professional Services</i> | - | - |
| Sec. 210 | Consultants | -\$ 322,800.00 |
| Sec. 140 | Other Professional Services | -\$ 7,500.00 |
| Sec. 140 | Memberships & Associations | \$ 1,800.00 |
| - | | |
| <i>Repair & Maintenance</i> | - | - |
| Sec. 140 | Structure RPR & MTCE | -\$ 750.00 |
| Sec. 140 | Pest Control RPR & MTCE | -\$ 100.00 |
| Sec. 140 | Security System RPR & MTCE | -\$ 25.00 |
| Sec. 140 | IT MTCE & Repair Agreements | \$ 840.00 |
| Sec. 140 | Rentals | -\$ 17,364.33 |
| - | | |
| <i>Other Purchased Services</i> | - | - |
| Sec. 140 | General Liability Insurance | -\$ 500.00 |
| Sec. 140 | Building & Contents Insurance | -\$ 550.00 |
| Sec. 140 | Inland Marine Insurance | -\$ 220.00 |
| Sec. 140 | Cyber Security Insurance | -\$ 133.00 |
| Sec. 140 | Telephone Services | -\$ 1,500.00 |
| Sec. 140 | Advertising | -\$ 7,500.00 |
| Sec. 130 | Travel Costs | -\$ 4,430.00 |
| Sec. 130 | Education & Training | -\$ 800.00 |
| Sec. 140 | Postage & Shipping | -\$ 500.00 |
| - | | |
| <i>Operation Supplies</i> | - | - |
| Sec. 140 | DPMT Materials & Supplies | -\$ 800.00 |
| Sec. 140 | Furniture & Equipment | -\$ 5,190.00 |
| Sec. 140 | Copier & Printer Supplies | -\$ 500.00 |
| Sec. 140 | Books & Subscriptions | -\$ 500.00 |
| - | | |
| <i>Utilities</i> | - | - |
| Sec. 140 | Natural Gas | -\$ 148.00 |
| Sec. 140 | Electricity | -\$ 337.00 |
| - | | |

| | | |
|-----------------------------|------------------------|--------------------------|
| <i>Capital Improvements</i> | - | - |
| Sec. 140 | Capital Infrastructure | \$ 3,950.00 |
| | - | |
| - | Department Total | \$ 554,353.08 |

CDMPO Labor Cost

The table below shows the CDMPO labor costs breakdown based on the salary and benefit totals.

| CDMPO Labor Cost | |
|--------------------------|---------------------------|
| - | <u>Executive Director</u> |
| <u>2024 Hours</u> | <u>2080</u> |
| | - |
| <u>Wage per hour</u> | <u>\$57.68</u> |
| <u>Benefits per hour</u> | <u>\$17.13</u> |
| <u>Total Hourly Rate</u> | <u>\$74.81</u> |
| - | <u>Accountant</u> |
| <u>2024 Hours</u> | <u>375</u> |
| | - |
| <u>Wage per hour</u> | <u>\$32.69</u> |
| <u>Benefits per hour</u> | <u>\$9.42</u> |
| <u>Total Hourly Rate</u> | <u>\$42.11</u> |
| - | <u>Office Assistant</u> |
| <u>2024 Hours</u> | <u>108.71893133298</u> |
| | - |
| <u>Wage per hour</u> | <u>\$24.91</u> |
| <u>Benefits per hour</u> | <u>\$13.82</u> |
| <u>Total Hourly Rate</u> | <u>\$38.73</u> |

| CDMPO Labor Cost | |
|--------------------------|---------------------------|
| - | <u>Executive Director</u> |
| <u>2024 Hours</u> | <u>2080</u> |
| | - |
| <u>Wage per hour</u> | \$ 57.68 |
| <u>Benefits per hour</u> | \$ 17.13 |

| | |
|-------------------|---------------------|
| Total Hourly Rate | \$ 74.81 |
| - | Accountant |
| 2024 Hours | 475 |
| - | |
| Wage per hour | \$ 32.69 |
| Benefits per hour | \$ 9.42 |
| Total Hourly Rate | \$ 42.11 |

Program Funding

Shown in the tables below are the funding allocations for each program within the UPWP.

Section 110- Program Support and Administration

| <u>Section 110 - Program Support and Administration</u> | <u>Executive Director, Accountant, & Office Assistant (hr)</u> | <u>Total Cost</u> |
|---|--|---------------------|
| <u>Total Hours</u> | <u>716</u> | <u>\$ 53,567.47</u> |
| <u>Total Expenses (Accountant)</u> | <u>375</u> | <u>\$ 15,790.07</u> |
| <u>Total Expenses (Office Assistant)</u> | <u>108.71893133298</u> | <u>\$ 4,210.68</u> |
| <u>Section 110 - Program Support and Administration Total</u> | <u>1199.71893133298</u> | <u>\$ 73,568.22</u> |

| <u>Section 110 - Program Support and Administration</u> | <u>Executive Director & Accountant (hr)</u> | <u>Total Cost</u> |
|---|---|--------------------------------|
| <u>Total Hours</u> | <u>716</u> | <u>\$ 53,567.47</u> |
| <u>Total Expenses (Accountant)</u> | <u>475</u> | <u>\$ 20,000.75</u> |
| <u>Section 110 - Program Support and Administration Total</u> | <u>1191</u> | <u>\$ 73,568.22</u> |

| - | Section 110 - Program Support and Administration | Executive Director (hr) | Total Cost |
|-----------------|---|-------------------------|--------------|
| - | Hours | - | - |
| Program Support | 1. Prepare agendas and minutes for CDMPO PB meetings | 60 | \$ 4,488.89 |
| | 2. Prepare agendas and minutes for CDMPO TAC meetings | 60 | \$ 4,488.89 |
| | 3. Attending CDMPO related meetings throughout the state | 68 | \$ 5,087.41 |
| | 4. MPO By-laws, Website Development, Hire Exec. Director, Title VI, Administrative Policy Development | 528 | \$ 39,502.27 |
| | Total Hours | 716 | \$ 53,567.47 |
| | Expenses | | - |
| | Accounting - Extra Help | 375 | \$ 15,790.07 |
| | Office Assistant - Extra Help | 108.71893133298 | \$ 4,210.68 |
| | See Section 130 Training and Travel | - | - |
| | Total Expense | - | \$ 20,000.75 |

| - | Section 110 - Program Support and Administration | Executive Director (hr) | Total Cost |
|-----------------|---|-------------------------|-------------------------|
| - | Hours | - | - |
| Program Support | 1. Prepare agendas and minutes for CDMPO PB meetings | 60 | \$ 4,488.89 |
| | 2. Prepare agendas and minutes for CDMPO TAC meetings | 60 | \$ 4,488.89 |
| | 3. Attending CDMPO related meetings throughout the state | 68 | \$ 5,087.41 |
| | 4. MPO By-laws, Website Development, Hire Exec. Director, Title VI, Administrative Policy Development | 528 | \$ 39,502.27 |
| | Total Hours | 716 | \$ 53,567.47 |
| | Expenses | | - |
| | Accounting - Extra Help | 475 | \$ 20,000.75 |
| | See Section 130 Training and Travel | - | - |
| | Total Expense | - | \$ 20,000.75 |

| Section 110 - Funding Allocation | | | |
|----------------------------------|-----------|--------------|-------|
| Entity | Local | Federal | Total |
| Federal | | \$ 58,854.58 | |
| Burlington | \$ 294.27 | | |

| | | | |
|-------------|--------------|--------------|--------------|
| Surrey | \$ 294.27 | | |
| Minot | \$ 10,152.41 | | |
| Ward County | \$ 3,972.68 | | |
| Other | | | |
| Total | \$ 14,713.64 | \$ 58,854.58 | \$ 73,568.22 |

Section 120- Planning Work Program

| Section 120 - Planning Work Program | Executive Director (hr) | Total Cost |
|-------------------------------------|-------------------------|--------------|
| Total Hours | 428 | \$ 32,020.78 |
| Total Expenses | | \$ - |
| Section 120 - Planning Work Program | 428 | \$ 32,020.78 |

| | Section 120 - Planning Work Program | Executive Director (hr) | Total Cost |
|-----------------------|--|-------------------------|--------------|
| | Hours | | |
| Planning Work Program | 1. Prepare UPWP and Amendments, 3C Agreement | 168 | \$ 12,568.90 |
| | 2. CDMPO Reporting | 260 | \$ 19,451.88 |
| | Total Hours | 428 | \$ 32,020.78 |
| | Expenses | | |
| | N/A | | |

| Section 120 - Planning Work Program | | | |
|-------------------------------------|-------------|--------------|--------------|
| Entity | Local | Federal | Total |
| Federal | | \$ 25,616.62 | |
| Burlington | \$ 128.08 | | |
| Surrey | \$ 128.08 | | |
| Minot | \$ 4,418.87 | | |
| Ward County | \$ 1,729.12 | | |
| Other | | | |
| Total | \$ 6,404.16 | \$ 25,616.62 | \$ 32,020.78 |

Section 130- Training and Travel

| Section 130 - Training and Travel | Executive Director (hr) | Total Cost |
|-----------------------------------|-------------------------|--------------|
| Total Hours | 72 | \$ 5,386.67 |
| Total Expenses | | \$ 5,230.00 |
| Section 130 - Training and Travel | 72 | \$ 10,616.67 |

| | Section 130 - Training and Travel | Executive Director (hr) | Total Cost |
|---------------------|-------------------------------------|-------------------------|-------------|
| | Hours | | |
| Training and Travel | 1. Attend trainings and conferences | 72 | \$ 5,386.67 |
| | Total Hours | 72 | \$ 5,386.67 |
| | Expenses | | |
| | Training | | \$ 800.00 |
| | Travel | | \$ 4,430.00 |
| | Total Expense | | \$ 5,230.00 |

| Section 130 - Training and Travel | | | |
|-----------------------------------|-------------|-------------|--------------|
| Entity | Local | Federal | Total |
| Federal | | \$ 8,493.34 | |
| Burlington | \$ 42.47 | | |
| Surrey | \$ 42.47 | | |
| Minot | \$ 1,465.10 | | |
| Ward County | \$ 573.30 | | |
| Other | | | |
| Total | \$ 2,123.33 | \$ 8,493.34 | \$ 10,616.67 |

Section 140- Program Expenses

| Section 140 - Program Expenses | Executive Director (hr) | Total Cost |
|--------------------------------|-------------------------|--------------|
| Total Hours | 120 | \$ 8,977.79 |
| Total Expenses | | \$ 50,707.33 |
| Section 140 - Program Expenses | 120 | \$ 59,685.12 |

| | Section 140 - Program Expenses | Executive Director (hr) | Total Cost |
|------------------|---------------------------------|-------------------------|--------------|
| | Hours | | |
| Program Expenses | 1. PTO and Holidays | 120 | \$ 8,977.79 |
| | Total Hours | 120 | \$ 8,977.79 |
| | Expenses | | |
| | Professional Services - Legal | | \$ 7,500.00 |
| | Memberships & Associations | | \$ 1,800.00 |
| | Structure RPR & MTCE | | \$ 750.00 |
| | Pest Control RPR & MTCE | | \$ 100.00 |
| | Security System RPR & MTCE | | \$ 25.00 |
| | IT MTCE & Repair Agreements | | \$ 840.00 |
| | Rentals | | \$ 17,364.33 |
| | General Liability Insurance | | \$ 500.00 |
| | Building & Contents Insurance | | \$ 550.00 |
| | Inland Marine Insurance | | \$ 220.00 |
| | Cyber Security Insurance | | \$ 133.00 |
| | Telephone Services | | \$ 1,500.00 |
| | Advertising | | \$ 7,500.00 |
| | Postage & Shipping | | \$ 500.00 |
| | Department Materials & Supplies | | \$ 800.00 |
| | Furniture & Equipment | | \$ 5,190.00 |
| | Copier & Printer Supplies | | \$ 500.00 |
| | Books & Subscriptions | | \$ 500.00 |
| | Natural Gas | | \$ 148.00 |
| | Natural Gas | | \$ 337.00 |
| | Capital Infrastructure | | \$ 3,950.00 |
| | Total Expense | | \$ 50,707.33 |

| Section 140 - Program Expenses | | | |
|--------------------------------|-------|--------------|-------|
| Entity | Local | Federal | Total |
| Federal | | \$ 47,748.10 | |

| | | | |
|-------------|--------------|--------------|--------------|
| Burlington | \$ 238.74 | | |
| Surrey | \$ 238.74 | | |
| Minot | \$ 8,236.55 | | |
| Ward County | \$ 3,223.00 | | |
| Other | | | |
| Total | \$ 11,937.02 | \$ 47,748.10 | \$ 59,685.12 |

Section 210- Metropolitan Transportation Plan Development

| Section 210 - Metropolitan Transportation Plan Development | Executive Director (hr) | Total Cost |
|--|-------------------------|---------------|
| Total Hours | 520 | \$ 38,903.75 |
| Total Expenses | | \$ 322,800.00 |
| Section 210 - Metropolitan Transportation Plan Development | 520 | \$ 361,703.75 |

| | Section 210 - Metropolitan Transportation Plan Development | Executive Director (hr) | Total Cost |
|-----------------|--|-------------------------|---------------|
| | Hours | | |
| MTP Development | 1. Staff Work Hours | 520 | \$ 38,903.75 |
| | Total Hours | 520 | \$ 38,903.75 |
| | Expenses | | |
| | Contract with ATAC for MTP model setup | | \$ 65,000.00 |
| | MTP Consultant Contract | | \$ 250,000.00 |
| | Complete Streets | | \$ 7,800.00 |
| | Total Expenses | | \$ 322,800.00 |

| Section 210 - Metropolitan Transportation Plan Development | | | |
|--|--------------|---------------|---------------|
| Entity | Local | Federal | Total |
| Federal | | \$ 289,363.00 | |
| Burlington | \$ 1,446.82 | | |
| Surrey | \$ 1,446.82 | | |
| Minot | \$ 49,915.12 | | |
| Ward County | \$ 19,532.00 | | |
| Other | | | |
| Total | \$ 72,340.75 | \$ 289,363.00 | \$ 361,703.75 |

Section 220- Public Participation Plan

| Section 220 - Public Participation Plan | Executive Director (hr) | Total Cost |
|---|-------------------------|-------------|
| Total Hours | 120 | \$ 8,977.79 |
| Total Expenses | | \$ - |
| Section 220 - Public Participation Plan | 120 | \$ 8,977.79 |

| | Section 220 Public Participation Plan | Executive Director (hr) | Total Cost |
|---------------------------|---------------------------------------|-------------------------|-------------|
| | Hours | | |
| Public Participation Plan | 1. Prepare Public Participation Plan | 120 | \$ 8,977.79 |
| | Total Hours | 120 | \$ 8,977.79 |
| | Expenses | | |
| | N/A | | |

| Section 220 - Public Participation Plan | | | |
|---|-------------|-------------|-------------|
| Entity | Local | Federal | Total |
| Federal | | \$ 7,182.23 | |
| Burlington | \$ 35.91 | | |
| Surrey | \$ 35.91 | | |
| Minot | \$ 1,238.93 | | |
| Ward County | \$ 484.80 | | |
| Other | | | |
| Total | \$ 1,795.56 | \$ 7,182.23 | \$ 8,977.79 |

Section 310- Transportation Planning Support and Coordination

| Section 310 - Transportation Planning Support and Coordination | Executive Director (hr) | Total Cost |
|--|-------------------------|-------------|
| Total Hours | 104 | \$ 7,780.75 |
| Total Expenses | | \$ - |
| Section 310 - Transportation Planning Support and Coordination | 104 | \$ 7,780.75 |

| | Section 310 - Transportation Planning Support and Coordination | Executive Director (hr) | Total Cost |
|--|--|-------------------------|-------------|
| | Hours | | |
| Transportation Planning Support and Coordination | 1. Planning support and coordination with other agencies | 104 | \$ 7,780.75 |
| | Total Hours | 104 | \$ 7,780.75 |
| | Expenses | | |
| | N/A | | |

| Section 310 - Transportation Planning Support and Coordination | | | |
|--|-------------|-------------|-------------|
| Entity | Local | Federal | Total |
| Federal | | \$ 6,224.60 | |
| Burlington | \$ 31.12 | | |
| Surrey | \$ 31.12 | | |
| Minot | \$ 1,073.74 | | |
| Ward County | \$ 420.16 | | |
| Other | | | |
| Total | \$ 1,556.15 | \$ 6,224.60 | \$ 7,780.75 |

Program Funding Summary

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

| <u>Total Program Hours and Expenses</u> | <u>Executive Director, Accountant, and Office Assistant (hr)</u> | <u>Total Cost</u> |
|---|--|----------------------|
| <u>Total Hours</u> | <u>2563.71893133298</u> | <u>\$ 155,615.00</u> |
| <u>Total Expenses</u> | | <u>\$ 398,738.08</u> |
| <u>Total Program Hours and Expenses</u> | <u>2563.71893133298</u> | <u>\$ 554,353.08</u> |

| <u>Total Program Hours and Expenses</u> | <u>Executive Director (hr)</u> | <u>Total Cost</u> |
|---|--|----------------------|
| <u>Total Hours</u> | <u>2555</u> | <u>\$ 155,615.00</u> |
| <u>Total Expenses</u> | | <u>\$ 398,738.08</u> |
| <u>Total Program Hours and Expenses</u> | <u>2555</u> | <u>\$ 554,353.08</u> |

| <u>Total Program Cost Share</u> | <u>Total Cost</u> |
|----------------------------------|-------------------|
| Total Local Cost | \$ 110,870.62 |
| Total Federal Cost | \$ 443,482.47 |
| Total Program Hours and Expenses | \$ 554,353.08 |

| <u>Total Program Local Share</u> | <u>Total Cost</u> |
|----------------------------------|-------------------|
| Burlington | \$ 2,217.41 |
| Surrey | \$ 2,217.41 |
| Minot | \$ 76,500.73 |
| Ward County | \$ 29,935.07 |
| Total Program Hours and Expenses | \$ 110,870.62 |

~~Adoption~~Amended

The Central Dakota Metropolitan Planning Organization ~~originally adopted~~ has adopted the 2024 Unified Planning Work Program on January 25, 2024.

The 2024 Unified Planning Work Program was further administratively modified on July 26, 2024.

The Central Dakota Metropolitan Planning Organization hereby amends the 2024 Unified Planning Work Program as provided herein, which includes the aforementioned administrative modification, on

_____.

John Fjeldahl, Chairman

Date



Appendix 1 – 3C Agreement