CENTRAL PINES
REGIONAL COUNCIL

Adopted

ANNUAL BUDGET

FY 2026 - 2027

CENTRALPINESNC.GOV

4307 Emperor Blvd.
Durham, NC 27703

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Message from the Director

Lee Worsley, Executive Director

I am pleased to submit my recommended Central Pines Regional Council (CPRC) budget for July 1, 2026 through June 30, 2027, as required by the CPRC Charter. This budget carries special significance. FY 2026–2027 will be the first year of our new Strategic Plan, covering July 2026 through June 2029. We have learned a lot from Central Pines Strategic Plan 1.0. Version 2.0 will be more tightly tied to our budget priorities and will include a CPRC Workplan that directly ties staff effort to the strategic plan.

The past year has again demonstrated the resilience and dedication of our Central Pines team. Against a backdrop of significant federal uncertainty, our staff continue to advance our mission and to serve our 50 local government members with professionalism and creativity.

A Year of Accomplishments

A few noteworthy achievements from the past year:

- Central Pines secured a $10 million weatherization award from the State of North Carolina. This investment will deliver weatherization assistance to more than 900 homes across 15 counties over the life of the project, reducing energy costs for families and advancing environmental resilience across our region.
- Our local governments continue to see CPRC staff as a strong and effective technical partner. In FY 2024–2025, local governments engaged CPRC on 60 technical assistance projects. As of March 30, 2026, we have already been engaged on 53 technical assistance projects.

$10M
award

53
technical assistance projects

Looking Ahead

A Strategic Plan Built for This Moment

Fiscal Year 2026–2027 marks the beginning of a new chapter for Central Pines, with the launch of our 2026-2029 Central Pines Strategic Plan, organized around five strategic focus areas.

Thriving People & Communities

Connected Places

Prosperous & Sustainable Region

Regional Excellence & Innovation

Organizational Excellence

This next Strategic Plan represents a deliberate shift in how we approach our work — linking our members' priorities more clearly to our budget decisions rather than program categories and building a budget that reflects where we believe the region needs us most. The budget is structured around the five newly proposed strategic focus areas so that the Board and our member governments can see clearly how each investment connects to our shared vision. Our Strategic Plan is scheduled to be adopted by the Board in April 2026, so we have used the draft Strategic Plan to organize the Recommended Budget.

Navigating Federal Uncertainty

I want to begin by expressing my deep gratitude to our Board and our staff for the way they navigated a very difficult operating environment. The federal funding disruptions of calendar year 2025 created extraordinary stress and uncertainty for our organization. The professionalism, flexibility, and commitment demonstrated by our team reiterated why I am so proud of Central Pines staff. Unfortunately, CPRC was forced to lay off three full-time positions - a decision made only after exhausting every available alternative. Losing colleagues to reductions in force is never easy and the impact of service reductions on the remaining staff was immense. Our team also had to manage multiple shifts in time allocations throughout the year as funding sources changed, froze, or were restructured. While I realize how difficult these constant shifts were, they were deliberately made to preserve as many positions as possible.

Looking ahead, there are reasons for cautious optimism. Several programs paused due to federal funding freezes — including the Triangle Clean Cities and Clean Fuels Advanced Technologies program — have had funding restored and are included in the FY 2026–2027 budget.

Significant concerns remain, particularly regarding the Central Pines Area Agency on Aging. The Older Americans Act, which supports this program, has not been reauthorized by Congress. The NC Division on Aging has been unable to provide accurate funding formulas for multiple years. Initial formulas from the state show significant reductions in funding for our Ombudsman services. We are unsure if the formulas are accurate, making budgeting for this essential service difficult.

Aging services have been chronically underfunded by federal and state resources relative to the size of our region and its rapidly growing older adult population. Over the coming year, we will need to engage our county partners in candid conversations about sustainable funding levels.

Organizational Resilience

Building organizational resilience is a long-term goal for the Board and staff. Fiscal Year 2026–2027 reflects meaningful progress on several fronts:

- Our membership remains strong at 50 local governments, representing all but one eligible government in our region. Achieving full regional membership remains a goal, and we continue to work toward welcoming that final community to Central Pines.
- Our new financial management system will launch on July 1, 2026, marking the culmination of an intensive development process during Fiscal Year 2025–2026. Our finance staff has invested a tremendous amount of time and effort to make this launch possible. Their dedication to this project, on top of their day-to-day responsibilities, deserves special recognition. This modern system will bring new efficiency, transparency, and capability to our fiscal operations.
- A reduction in our combined fringe and indirect rate means every grant dollar will stretch further in Fiscal Year 2026–2027 than it did the year before.
- Our new Strategic Plan, going before the Board for adoption in April, provides a shared framework for decisions across five focus areas, ensuring that growth and reduction alike are guided by member priorities rather than circumstance.

The Budget

The recommended budget for CPRC for Fiscal Year 2026–2027 is $36,388,094, representing an 0.08% increase of $31,995 from the Fiscal Year 2025–2026 recommended budget. Removing the Triangle West TPO budget, which Central Pines is not responsible for developing, the recommended CPRC only budget is reduced by $1,533,462 from Fiscal Year 2025-2026 ($31,578,928) to Fiscal Year 2026-2027 ($30,045,466).

This budget reflects the wind-down of time-limited American Rescue Plan (ARPA)-era programs and the launch of significant new investments, most notably the $10 million state weatherization award, that directly advances our strategic priorities.

Indirect & Fringe Rates

CPRC receives funding for all administrative functions through an indirect rate that is calculated on each program's salary and fringe benefit costs. Good news! In FY 2026-2027, the combined indirect rate and fringe benefit rate are decreasing, making every grant dollar more productive.

The indirect cost rate for FY 2026–2027 is 40.0%, a slight increase from 39.22% in FY 2025–2026. The fringe benefit rate is decreasing from 53.07% to 46.74%.

FY 2025-2026
Every $1 in salary a program carried = $1.13 in combined fringe & overhead costs

FY 2026-2027
For every $1 in salary a program carried = $1.08 in combined fringe & overhead costs

That means a savings year over year of $0.05 per salary dollar. Our programs will retain more of every grant dollar for direct service delivery, a key goal for our Organizational Excellence strategic focus area.

Budget Timeline

The following dates govern the FY 2026-2027 budget process:

April 15, 2026

- Local government members receive proposed member dues as required by the CPRC Charter. The CPRC Board of Delegates, member governments, and CPRC staff also receive the recommended budget directly on this date. The budget is published on the CPRC website for review and public comment.

April 22, 2026

- Recommended Budget presentation to the Board of Delegates and Public Hearing.

May 20, 2026

- Consideration of Recommended Budget Adoption by Board of Delegates.

FY 2026-2027

Recommended Budget

Revenues by Source:

Appropriated Fund Balance	$40,632
Federal	$5,737,906
Federal Passed Through	$23,451,988
Other Grant Revenue	$92,322
Intergovernmental	$411,406
Local Aging Share	$284,736
CPRC Member Assessment	$976,368
TWTPO Member Assessment	$1,175,543
Project Income	$1,406,939
Special Local Dues	$1,506,236
State	$1,257,090
State Passed to Subawards	$46,928
Grand Total	**$36,388,094**

Expenditures by Focus Area:

Connected Places:	
CPRC	$8,824,045
Triangle West TPO	$6,342,628
Organizational Excellence	$264,986
Prosperous & Sustainable Region	$3,289,189
Regional Excellence & Innovation	$1,036,550
Thriving People & Communities	$16,630,696
Grand Total	**$36,388,094**

Recruitment & Retention

Salaries

CPRC remains committed to providing competitive salaries and benefits to our employees. Recognizing and rewarding our staff is essential, particularly in times of uncertainty when their dedication to our members and our mission is most critical.

The FY 2026-2027 budget includes the following salary recommendations:

- Cost of Living Adjustment (COLA): A 2.2% Cost of Living Adjustment is recommended for all Central Pines employees. For Triangle West TPO employees, the TWTPO Executive Director has also included a 2.2% Cost of Living Adjustment.
- Merit Increase: A 3% merit increase opportunity for eligible Central Pines employees only. An eligible employee: (1) has been in their position for one year or more, and (2) has achieved a rating of 'meets expectations' or better from their supervisor in their annual performance evaluation.

The Central Pines Board of Delegates policy requires that pay studies be completed at least every four years. The next pay study is scheduled to be conducted during FY 2027–2028, with implementation scheduled for July 1, 2028. Minimum salaries in the Pay Plan for both Central Pines and Triangle West are recommended to increase by 2.2% to ensure they remain competitive with the market.

Position Changes

The following new positions are included in the FY 2026–2027 recommended budget:

- Planner I — Clean Cities and Clean Fuels Programs: This position was eliminated in the prior year due to federal funding freezes. With those programs now moving forward, the position is being restored. Strategic Priority Area: Prosperous and Sustainable Region.
- Rehabilitation Specialist — Housing (beginning September 2026): CPRC will be bringing its rehabilitation specialist functions in-house in response to the significant growth in CPRC's housing portfolio, notably the new $10 million state weatherization award. This change will build lasting organizational capacity in housing rehabilitation. Strategic Priority Area: Connected Places
- Planner II — Member Assistance: A new Planner II will be hired to support direct member assistance projects, reflecting the continued and increasing demand for CPRC technical assistance services. Strategic Priority Area: Regional Excellence and Innovation strategic priority.

Position Changes cont.

The Recommended Budget also includes the following promotions

- Regional Data Strategist – This promotion will support our proposed Strategic Plan's significant emphasis on developing and utilizing the Central Pines Regional Data Center. This position will be responsible for the Data Center's continued development and accomplishing Data Center-related strategies in the plan.
- Transportation Program Manager – A Principal Planner will be promoted to Program Manager to recognize the major responsibility of leading the Central Pine RPO and staffing a policy-making board charged with significant transportation decisions for a portion of the region.

Triangle West TPO Position Changes

The TWTPO budget submitted by the TWTPO Executive Director includes three new positions:

- Transportation Modeler
- MPO Planner
- Principal Planner (beginning January 2027)

Health Insurance Changes

For Fiscal Year 2026–2027, CPRC will see a 6% increase in health insurance premiums — a modest increase compared to prior years. The NCHIP partnership delivered our health insurance figure in January—months ahead of the April timeline we faced with our previous provider—enabling our team to build a more accurate budget from the start and demonstrating the kind of operational predictability we expect from this relationship going forward.

Employee Assistance Program & Mental Health Support

CPRC has made a significant investment in the mental health and well-being of our staff by joining MYgroup as our new Employee Assistance Program (EAP) provider. MYgroup offers substantially more robust mental health support opportunities than our previous EAP. We believe that supporting the whole person — not just the employee — is essential to building the kind of resilient, high-performing organization our members deserve. This upgrade reflects our Organizational Excellence strategic priority and our commitment to being an employer of choice in our region.

Our Staff

Ben Bearden, GIS Analyst
Grace Berry, Lead for NC Fellow
Megan Blanke, Accounting Technician II
Tracy Burton, Regional Ombudsman
Hannah Caswell, Aging Program Associate
KC Chae, TPO Business Systems Administrator
Autumn Cox, Regional Ombudsman
Katie Davis, Finance Manager
Matt Day, Transportation Director
Hunter Fillers, Housing Program Manager
Filmon Fishastion, TPO Transportation Planner
Gherian Foster, Community Health Outreach Specialist
Karyl Fuller, Principal Planner
Madeline Galliano, TPO Transportation Planner
Shuchi Gupta, Principal Planner
Jillian Hall, Community Health Program Coordinator
Dolly Hall-Quinlan, TPO Transportation Modeler
Jenny Halsey, Deputy Executive Director
Eve He, TPO Transportation Data Analyst
Jenisha Henneghan, Area Agency on Aging Director
Andy Henry, TPO Principal Planner
Alana Keegan, Local Government Services Director
Jenna Kolling, Senior Program Analyst
Christopher Lawson, Program Manager
Jennifer Link, Family Caregiver Support Program Coordinator
Melissa Lowell, Chatham County Street Outreach Coordinator
Abby Manning, Planner II
Thomas McCallister, Housing & Community Development Coordinator
Colleen McGue, TPO Planning Manager
Sterling McDonald, Planning Assistant
Nancy Medlin, Accounting Manager
David Miller, TPO Transportation Planner
Monet Moore, TPO Principal Planner
Andres Otero, Planner I
Carolyn Pennington, Regional Ombudsman
Doug Plachcinski, TPO Executive Director
Ashley Price, Area Agency on Aging Assistant Director
Thomas Porter, TPO Planner
Charlene Purkett, Regional Ombudsman
Samad Rangoonwala, TPO Transportation Planner
Caleb Register, Accounting Coordinator
Pablo Robles Guerrero, Youth Engagement Coordinator
Mary Schleeter, Veteran Directed Care Advisory
Hannah Schuette, Management Analyst
Beth Seidel, Member Engagement Coordinator
Hope Tally, Chief Finance Officer
Jack Watson, Housing Planner
Abby Watson, Regional Coordinated Entry System Lead
Lisa West, Management Analyst
Lindsay Whitson, Community & Economic Development Director
Jasmine Wilson, Aging Program Coordinator
Angela Woodard, Regional Ombudsman
Lee Worsley, Executive Director
Erin Young, Accounting Technician II
Yanping Zhang, TPO Modeling Manager

Our Board

CPRC's Board of Delegates includes one elected official from each member county and municipality served by the organization. The full board sets policy, guides programming, and discusses regional challenges for CPRC. CPRC's Executive Committee includes all seven county delegates and one municipal representative from each county. The Executive Committee conducts business for the organization in months when the Board of Delegates does not meet.

Chair
Byron McAllister
Town of Selma

1st Vice-Chair
Susan Evans
Wake County

2nd Vice-Chair
Sheveil Harmon
Town of Angier

Secretary/Treasurer
Chris Deshazor
Town of Holly Springs

Aberdeen: Fallon Brewington, Teressa Beavers (A)
Angier: Sheveil Harmon
Apex: Terry Mahaffey, Ed Gray (A)
Archer Lodge: Matthew Mulhollem, Mark Johnson (A)
Benson: Max Raynor, Dean McLamb (A)
Broadway: Lynne West Green, Donald Andrews (A)
Cameron: Vacant
Carrboro: Danny Nowell, Barbara M. Foushee (A)
Carthage: Dan Bonillo, Anton Sadovnikov (A)
Cary: Sarika Bansal, Bella Huang (A)
Chapel Hill: Michael Parker (Representative)
Chatham County: Amanda Robertson, Katie Kenlan (A)
Clayton: Ruth Anderson, Jody McLeod (A)
Durham: Javiera Caballero, Matt Kopac (A)
Durham County: Michelle Burton, Mike Lee (A)
Foxfire: Janice Gregorich, Mary Gilroy (A)
Fuquay-Varina: Kristopher Vorren
Garner: Buddy Gupton, Elmo Vance (A)
Goldston: Vacant
Hillsborough: Kathleen Ferguson, Robb English (A)
Holly Springs: Chris Deshazor, Sarah Larson (A)
Johnston County: Butch Lawter, April Stephens (A)
Kenly: Keith Davis, Lawanda Neal (A)
Knightdale: Steve Evans, Jessica Day (A)
Lee County: Kirk Smith, Cameron Sharpe (A)
Micro: Katy Garcia, Kevin Worley (A)
Moore County: Tom Adams, Kurt Cook (A)
Morrisville: Vicki Scroggins-Johnson, Ashit Patel (A)
Orange County: Sally Greene, Jean Hamilton (A)
Pine Level: Jeff Holt, Jimmy Garner (A)
Pinebluff: Rachel Dysart, Ronald McDonald (A)
Pinehurst: Kevin Fitzpatrick, Barb Ficklin (A)
Pittsboro: John Bonitz
Princeton: Stacy Johnson, Mike Holmes (A)
Raleigh: Mitchell Silver, Corey Branch (A)
Robbins: Cameron Dockery, Nikki Bradshaw (A)
Rolesville: Ronnie Currin, Dan Alston (A)
Sanford: Rebecca Salmon, Mark Akinosho (A)
Selma: Byron McAllister, Amy West Whitley (A)
Siler City: Cynthia B. Bray, Norma Boone (A)
Smithfield: Andy Moore, John Dunn (A)
Southern Pines: Anne Petersen, Bill Pate (A)
Taylortown: Bridgette Cotton, Sidney Gaddy (A)
Vass: Al Mosley, George Blackwell, Jr. (A)
Wake County: Susan Evans, Shinica Thomas (A)
Wake Forest: Ben Clapsaddle, Faith Cross (A)
Wendell: Joe Deloach, Braxton Honeycutt (A)
Whispering Pines: Rick Hutchinson, Chris Slyman (A)
Wilson's Mills: Doris Riley, David McGowan (A)
Zebulon: Shannon Baxter

A = Alternate

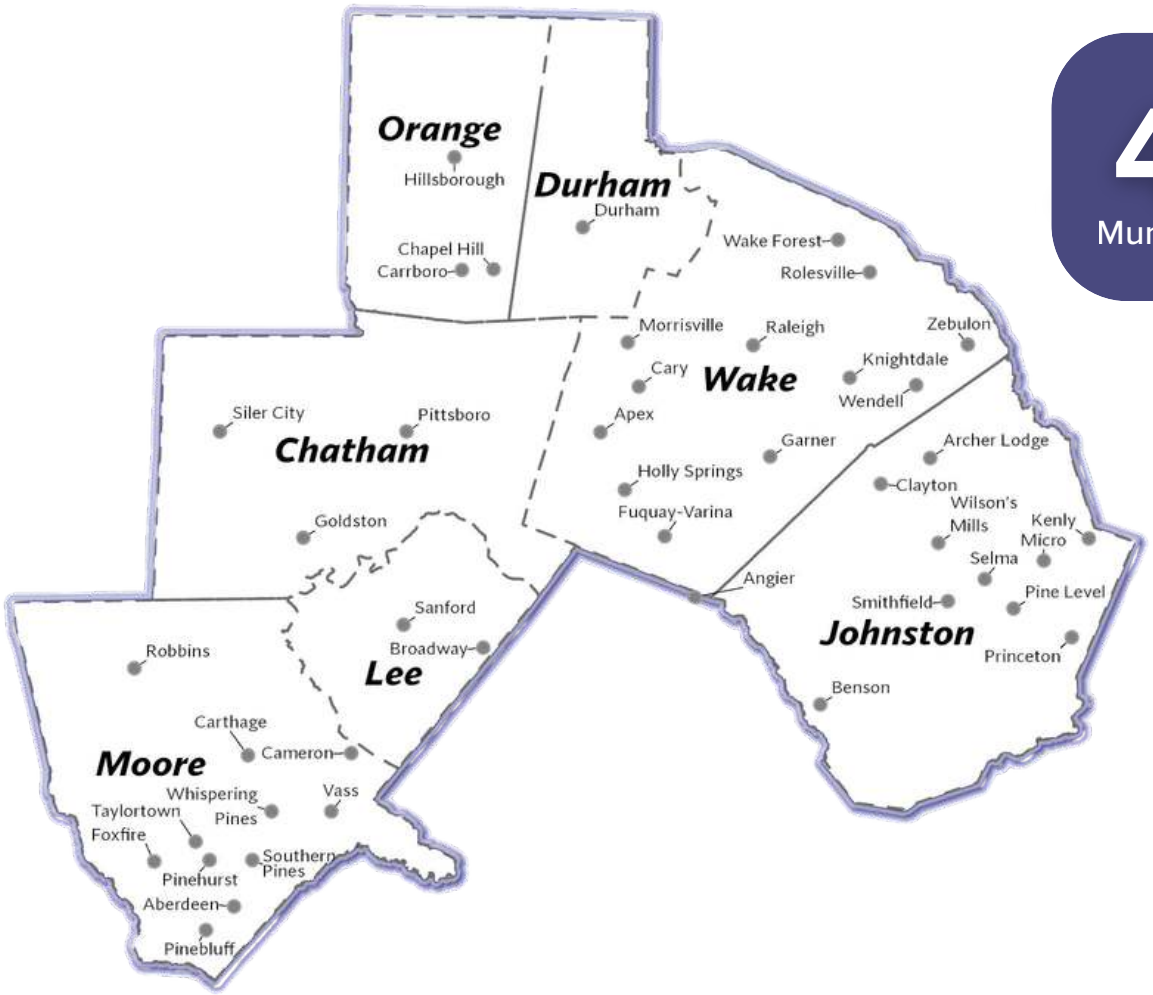
Our Members

Central Pines Regional Council was created as a general purpose local government in the 1970s by the North Carolina General Assembly. Central Pines is an independent, public organization with membership open to all local governments in our region. As a mission and member-driven organization, we prioritize the sustainability and success of our local government above all else. As members, local governments receive numerous opportunities to shape regional outcomes and support their local goals.

CPRC is proud to have all seven counties and the majority of our region's cities and towns as participating members. Broad participation is critical to the success and vitality of our work. We are currently at 50 members, an increase of 3 from last year.

7
Counties

43
Municipalities



Member Investment

Member investment (dues) from local governments is recommended to remain unchanged at $0.44 per capita for FY 2026–2027. This budget recommends raising the dues-reduction-rate threshold from 400,000 to 450,000 per capita (at which point dues drop from $0.44 to $0.20). Future Recommended Budgets intend to continue increasing that cap by 50,000 increments annually until no local government receives a reduced rate — a milestone projected for Fiscal Year 2028–2029.

Dues Rate

Dues are calculated on the total population of municipal members and the unincorporated population of county members. Additionally, County members pay a separate Aging Share, which helps support the work of our Area Agency on Aging. Holding dues flat reflects our commitment to delivering value to our members while managing costs responsibly.

Purpose & Use

Member dues serve as CPRC's sole source of discretionary funding. Providing the only source of dollars for grant matching, flexible leadership support, emergency response capacity, and organizational reserves — making them disproportionately critical to the full range of services the regional council provides.

Impact of Member Dues

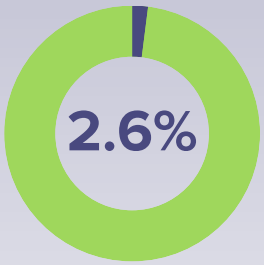
Every $1 of member investment leverages an additional $37.26 in funding from federal, state, private, and programmatic sources.

Member investment, also known as member dues, represents a small percentage of the annual budget but is our most critical funding component.

Total Member Dues: $976,368

$1 → **$37.26**

In a new budget season blog series, launching this Spring, I will dive deeper into discretionary funding. Stay tuned for this special highlight as there will be more to come!



Member Investment Supports Four Critical Areas:

- Required local matching funds for projects
- Rebuild Fund Balance
- Pays a portion of salaries for a significant # of staff
- Contigency

Thriving People & Communities

Focus Area Description:

Supporting the well-being, health, and quality of life for all residents across the region through direct assistance, age-friendly communities, community outreach, and service coordination.

Service Areas:

Area Agency on Aging | Human Services

Our Thriving People and Communities Recommended Budget totals $16,630,696, the vast majority of the funding for the Area Agency on Aging. In the coming year, we will need to closely watch efforts to renew the Older Americans Act and track how funding moves through the newly reorganized federal agencies that oversee human services.

One of our most significant long-term funding challenges is the growing gap between the demand for Long-Term Care Ombudsman services and the resources available to deliver them. This is not new, but it is increasingly urgent as our region's long-term care facilities and bed count expands.

In a new budget season blog series, launching this Spring, I will dive deeper into the funding challenges facing the program. Stay tuned for this special highlight as there will be more to come!

Focus Area Budget	Local Aging Share*
$16,630,696	$284,736

*Funding contributed by our 7 Member Government counties to support AAA.

Thriving Communities projects included in the recommended budget:

Family Caregiver Support Program

Encourages the development of resources and services at the local level to support family caregivers of aging adults and persons with disabilities. Provides administrative oversight and technical assistance on the use of the National Family Caregiver Support Program funds for education, resource information, support groups, counseling, outreach, and supplemental services.

Budget: $794,894

Long-Term Care Ombudsman Program

Advocates for residents in nursing homes, adult care homes, and family care homes by investigating concerns from residents and family members related to care and treatment and assists residents in exercising their rights.

Budget: $585,057

Elder Abuse Awareness & Prevention

Provides public education and outreach to raise awareness and to help identify and prevent abuse, neglect, and exploitation of adults and those with disabilities.

Budget: $23,217

MIPPA 2027

The Medicare Improvement for Patients and Providers Act (MIPPA) program helps Medicare beneficiaries with limited income and assets learn about programs that may save them money on their Meidcare costs.

Budget: $100,732

Planning & Administration

Funds implementation of the Area Plan for Aging & Human Services and for the operational needs of the AAA in providing information brokerage, funds administration and quality assurance, and advocacy.

Budget: $783,245

PEAS Nutrition Project

The "Providing Elders Additional Sustenance Project" is a special nutrition program for older adults that provides food assistance for frail and functionally impaired older adults.

Budget: $30,000

Legal Services Assistance

Provides legal assistance services to adults, age 60 and older, especially those who are institutionalized or medically fragile, low-income, rural, non-English speaking, or unable to leave their homes to receive services.

Budget: $40,733

Emergency Solutions Grant

Supports a temporary position to serve as a Street Outreach Coordinator in Chatham County. The coordinator serves as a trusted ally and provides resource support and connections for housing insecure individuals and families in Chatham County.

Budget: $129,000

Fans/Heat Relief

Energy companies provide box fans, on a limited basis, as well as room air conditioners, to aging adults lacking sufficient home cooling.

Budget: $17,770

Home & Community Care Block Grant

As the regional administrator of the Home and Community Care Block Grant, the Central Pines Area Agency on Aging allocates funding to counties, which determine the specific aging services provided to meet local needs. The Area Agency on Aging provides ongoing oversight to ensure programmatic effectiveness and financial compliance. Funding for direct services to eligible adults, aged 60 and older, provided in accordance with the requirements of the federal Older Americans Act and the standards set forth by the NC Division of Aging & Adult Services. Examples include senior center services, in-home services, congregate and home-delivered meals, and transportation.

Budget: $10,703,384

Health Promotion/Disease Prevention

Funding for evidence-based programs addressing health promotion and disease prevention that have been proven to benefit aging adults by reducing injuries from falls, helping manage chronic conditions, and reducing unnecessary emergency room visits and hospitalizations.

Budget: $134,307

Senior Center General Purpose

Funding is provided to senior centers designated by the NC Division of Aging & Adult Services (NCDAAS) as meeting the requirements of a Multi-Purpose Senior Center. Funds may be used for personnel costs, building and maintenance, supplies, outreach, or education.

Budget: $157,250

Veteran Directed Home & Community Services

"My Care, My Choice" is a consumer-directed program, administered by the NC Association of Area Agencies on Aging (NC4A). The program serves adult veterans who are at risk for institutional placement by allowing the veteran to become the employer and to hire his or her own caretakers.

Budget: $1,367,202

Durham Street Medicine

Supports the development, implementation, and management of a new community health program in Durham County, ensuring the delivery of compassionate, high-quality healthcare to individuals experiencing homelessness or living unsheltered.

Budget: $714,766

Housing & Home Improvement

“Choosing Home Grant" are funds allocated under the State Fiscal Recovery Fund Housing and Home Improvement (SFRF HHI) program to support the housing needs of vulnerable older adults aged 60 and over.

Budget: $30,000

Youth Homelessness System Improvement Grant

Bringing together Durham, Wake, Orange, and Chatham Continuums of Care to create a regional response to improve the interactions between homeless youth ages 18-24 and the system of service providers, resources, and prevention policies within each county.

Budget: $1,019,139

Connected Places

Focus Area Description:

Creating accessible, well-planned, and linked communities through coordinated land use, transportation networks, housing opportunities, regional water/sewer opportunities, and regional planning.

Service Areas:

Land Use | Transportation | Housing | Water & Sewer Infrastructure

The Connected Places Recommended Budget totals $8,824,045. The Housing Service Area reflects the single largest change in this budget. The primary driver is a new $10 million weatherization award from the State of North Carolina. Over the life of this project, Central Pines will deliver weatherization assistance to more than 900 homes across 15 counties in our part of the state. The FY 2026–2027 portion of this award is $2,752,638. This investment reduces energy costs for families while improving the environmental resilience of our region's housing stock.

The Central Pines portion of the Transportation Service Area is reduced from the prior year. This reflects the conclusion of a Safe Streets for All and Safe Routes to School project and a sizable reduction in the Triangle Choices Transportation Demand Management Program.

Additionally, the Regional Data Center, which has traditionally been part of the Transportation budget, shifted to Strategic Focus Area 4, Regional Excellence and Innovation.

Total Focus Area Budget

$8,824,045

Connected Places projects included in the recommended budget:

Central Pines Rural Planning Organization

Transportation planning to communities outside the region's Metropolitan Planning Organizations in Chatham, Lee, Moore, and Orange Counties. Major tasks will include ongoing work on the Lee County and Chatham County Comprehensive Transportation Plans and preparation of projects for NCDOT funding prioritization.

Budget: $179,010

Cary CDBG

Administration of the Town of Cary's Community Development Block Grant formula funds.

Budget: $70,00

Chatham Housing Project

A long-standing partnership to expand capacity for affordable housing efforts in Chatham County.

Budget: $42,500

Durham Senior Housing Program

Administration of funding to address negative economic impacts of the COVID-19 pandemic on low-income senior citizens in Durham County, correct substandard housing conditions that pose an imminent threat and allow seniors living in Durham County to age in place.

Budget: Not yet finalized.

ESFR 2024 Lee County

Lee County Essential Single-Family Rehabilitation Loan Program (ESFRLP) improves the county's affordable housing stock by rehabilitating existing owner-occupied units with low income and special need households.

Budget: $67,187

ESFR 2024 Wake County

Wake Essential Single-Family Rehabilitation Loan Program (ESFRLP) improves the county's affordable housing stock by rehabilitating existing owner-occupied units with low income and special need households.

Budget: $475,392

ESFR 2024 Chatham County

Chatham Essential Single-Family Rehabilitation Loan Program (ESFRLP) improves the county's affordable housing stock by rehabilitating existing owner-occupied units with low income and special need households.

Budget: $475,392

Federal Home Loan Bank Chatham County

Home preservation and rehabilitation, comprehensive referral services, and homeowner education and financial literacy for at least 22 homeowners in Chatham County over a four-year time frame.

Budget: $130,000

FHLB Heirs Property

Funding to establish a collaborative relationship for the purpose of delivering local and regional heirs' property prevention and resolutions utilizing the FHLB Heirs' Property Family Wealth Protection Fund. This will include legal services for deed issues, will creation, and education to protect generational wealth of low-income families.

Budget: $90,000

Lead Capacity Building Program

A Housing and Urban Development grant award to create a capacity building program to mitigate and abate lead in pre-1978 owner-occupied units. CPRC is partnering with Rebuilding Together of the Triangle (RTT) to build and deploy this program, by strengthening partnerships throughout the region, streamlining intake processes, and collecting data around the number of eligible houses.

Budget: $251,000

Hillsborough Affordable Housing Study

Completion of an affordable housing study for the Town of Hillsborough to help inform future decision-making around the topic.

Budget: $8,000

U.S. HUD Lead Grant

Abatement and/or remidiation of lead in 43 homes across the region. The primary focus wiill be homes with children under the age of six.

Budget: $437,512

Housing Strategy & Technical Assistance

Provide housing technical assistance on an as-needed basis and supplement efforts derived from CPRCs Strategic Plan.

Budget: $59,508

SS4A Grant Administration

Grant adminstration and evaluation tracking for the Durham County Safe Streets for All (SS4A) grant award. This project is a partnership between Durham and Orange counties with a focus on post-crash emergency response efforts to reduce fatalities and injuries.

Budget: $33,000

IIJA Regional Weatherization Assistance Program

Regional expansion of the Weatherization Assistance Program, utilizing $10.7 million in Infrastructure Investment and Jobs Act (IIJA) funding to weatherize 912 single-family units across 13 North Carolina counties through June 2029. This project directly addresses the challenges of rising housing and energy costs by installing cost-effective conservation measures such as air sealing, attic insulation, and high-efficiency heating system upgrades to foster more healthy, safe, and affordable housing for low-income residents across the region.

Budget: $2,752,638

URP 2026 Lee County

Lee Urgent Repair Program is designed to address imminent threats to the safety of very low-income homeowners with special needs, offering accessibility modifications and critical repairs to prevent displacement in Lee County.

Budget: $30,000

URP 2026 Wake County

Funding awarded by the North Carolina Housing Finance Agency to provide urgent repairs to low-income homeowners including seniors, veterans, and those with disabilities.

Budget: $165,000

URP 2026 Chatham County

Funding awarded by the North Carolina Housing Finance Agency to provide urgent repairs to low-income homeowners including seniors, veterans, and those with disabilities.

Budget: $170,600

Transportation Demand Management (TDM)

Triangle Transportation Choices, our region's transportation demand management (TDM) program, aims to reduce commuter reliance on single-occupancy vehicles by encouraging alternative options such as carpool, vanpool, public transit, biking, walking, teleworking, and flexible work weeks. The program links state policy and funding to local and regional service providers.

Budget: $1,602,412

Clean Fuels and Advanced Technologies

Supports efforts to reduce transportation-related emissions in counties that are eligible for federal Congestion Mitigation/Air Quality funding (areas with a history of exceeding federal air quality pollutant standards).

Budget: $45,000

Transportation Strategy & Technical Assistance

This project includes activities to address CPRC's strategic plan goals related to transportation, and to provide transportation technical assistance to members and partners on an as-needed basis.

Budget: $115,017

Urban Transportation Support & Regional Planning Coordination

Coordination of transportation planning activities between two of the three Metropolitan Planning Organizations in the region, support for the development of the Metropolitan Transportation Plan, and development of the regional land use forecasting model.

Budget: $510,000

Triangle Region Solid Waste Consortium

Facilitation of city and county solid waste departments aimed at developing strategies and regional approaches in the areas of solid waste collection and disposal, recycling, biosolids, composting, yard waste, and household hazardous materials.

Budget: $33,527

Clean Water Education Partnership

A long-standing cooperative effort between local governments to do stormwater education in the Tar-Pamlico, Neuse, and Cape Fear River Basins through public education and outreach.

Budget: $193,607

Triangle Water Supply Partnership

Formed in 2018 by 13 jurisdictions and water systems in the Triangle, this partnership conducts planning and coordination to support regional water supplies, including an important interconnection model and a regional long range water supply plan.

Budget: $261,000

Triangle Clean Cities

This long-standing program leverages U.S Department of Energy partnerships and resources to work with a network of local stakeholders to advance alternative fuels, energy-efficient mobility and fuel-saving technologies.

Budget: $115,000

Jordan Lake One Water (JLOW) Membership

A stakeholder-driven effort to integrate innovative One Water approaches to nutrient management across the Jordan Lake Watershed.

Budget: $82,100

Triangle Area Water Supply Monitoring Project

A long-term collaboration with the United States Geologic Survey (USGS) which allows local communities to measure water quality conditions and records long-term trends in water quality in the streams, rivers, and lakes that feed water supply sources.

Budget: $429,644

Prosperous & Sustainable Region

Focus Area Description:

Building economic and environmental resilience through strategic asset building, resource protection, and community resilience initiatives.

Service Areas:

Community Development | Environmental Protection | Emergency Management & Resilience

The Prosperous and Sustainable Region Budget totals $3,289,189. The Community and Economic Development (CED) and Environment and Resilience (E&R) Service Areas both reflect reductions, driven primarily by the conclusion of a number of programs we administered on behalf of our local government members and significant changes in federal funding for Environment and Resilience programs.

These reductions do not reflect a diminished commitment to this strategic priority but a wind-down of time-limited grants. Our team continues to advance resilience and economic development work with the resources available.

Focus Area Budget

$3,289,189

Prosperous & Sustainable Region projects included in the recommended budget:

Foreign Trade Zone

An economic development tool that allows companies importing and exporting products to reduce or delay custom duties or taxes on products received within the zone, and increases regional international trade.

Budget: $122,000

Economic Development District

Through a designation by U.S Economic Development Administration, staff work to implement the Comprehensive Economic Development Strategy (CEDS) through partnerships and grant funding.

Budget: $83,000

Community & Economic Development Strategy & Technical Assistance

Provides technical assistance on an as-needed basis, building and strengthening partnerships, and bolstering our Community & Economic Development Focus Area.

Budget: $120,040

EPA Brownfields

Administration funding awarded by the Environmental Protection Agency (EPA), to conduct Phase I and Phase II assessments on brownfield sites.

Budget: $181,000

Climate Pollution Reduction Grant

Continued administration of formula funds through the Inflation Reduction Act to develop a regional climate plan to decrease greenhouse gas emissions.

Budget: $30,634

Trinity Zion Rehabilitation Project

Administration of an African American Civil Rights grant award to rehabilitate the Trinity AME Zion Church in Southern Pines. Funds will be used for architecture and engineering services, structural repairs, roof repairs, among other efforts to restore the historical resource.

Budget: $528,656

Local Development District

Funding is provide by Southeast Crescent Regional Commission (SCRC) and gives CPRC capacity to support project development and grant applications in eligible communities.

Budget: $9,000

Goldston Planning Support

Planning and technical assistant support for the Town of Goldston.

Budget: $31,308

Planning Assistance

Planning and zoning-related projects for local governments, including current and long range planning.

Budget: $81,969

Raleigh Watershed Protection

Joint administration of Raleigh's Watershed Protection Program and Durham's Source Water Protection Program, in partnership with land trusts and other regional partners, to protect water quality through land preservation, and innovative projects like streambank and floodplain restoration.

Budget: $356,500

Vass Rural Transformation Grant Fund

Administration of the Town of Vass's Rural Transformation Grant Fund grant award for the Agricultural Center.
Budget: $6,780

Carthage OSBM Administration

Administration of state allocated funding for the renovation of Carthage's new Town Hall building.
Budget: $2,917

Chatham-Durham Digital Inclusion

Supports the BAND-NC Digital Inclusion Planning Program by creating a regional digital inclusion plan, with localized strategies in Chatham and Durham counties.
Budget: $316,245

Carthage Rural Transformation Grant

Administration of funding to support design and revitalization efforts of Carthage's downtown streetscape.
Budget: $2,500

Carthage Rural Economic Development Project

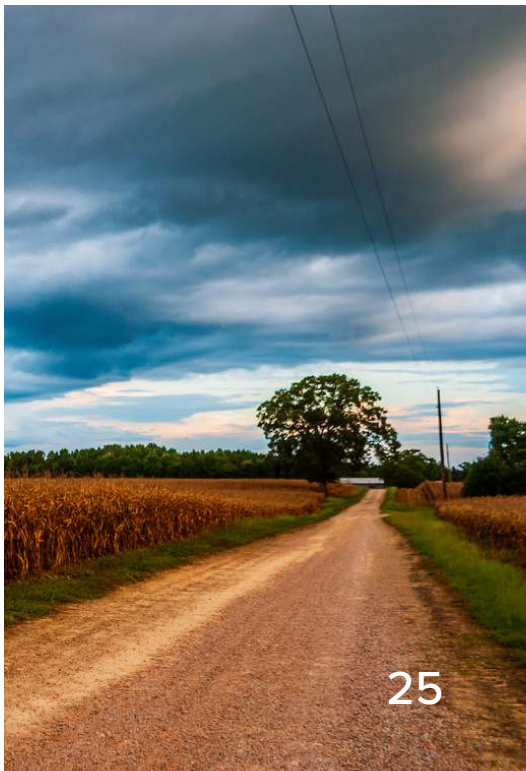
Administration of state funds to support revitalization efforts for Carthage's downtown streetscape.
Budget: $4,320

City of Durham LMI Solarize

Administration of Durham's program to support of solar on low and moderate income homes.
Budget: $77,052 (Not yet finalized)

Sanford Tobacco Trust

Grant administrative services for the Sanford Agricultural Marketplace.
Budget: $7,500 (Not yet finalized)



Upper Cape Fear River Basin

Water quality monitoring, and improvements to water use and water quality management of the Deep River, Haw River, and New Hope Creek subbasins on behalf of local governments and industry in the Upper Cape Fear River Basin.

Budget: $23,433

Energy Burden & Emissions Reduction

Provides support through data collection, intake process, and contractor oversight for Durham County' Energy Burden and Emissions Reduction Program (EBERP), that will reduce energy burdens and promote energy efficiency in under-resourced neighborhoods in Durham, Orange, and Granville Counties.

Budget: $64,657

City of Raleigh LMI Solarize

Administration of Raleigh's program to support solar on low and moderate income homes.

Budget: Not yet finalized.

Carrboro LMI Solarize

Administration of Carrboro's program to support solar on low and moderate income homes.

Budget: $24,200

Nature Conservancy Grant

In partnership with The Nature Conservancy, CPRC will develop specialized training and community engagement toolkits to help local governments with capacity building, resilience planning, and restoration projects in the Cape Fear River Basin.

Budget: $348,000

Fayetteville Street Corridor

Support community-based projects along the Fayetteville Corridor such as green retrofits and installation of solar to residential homes, in addition to group and individual legal services related to estate planning clinics, property related law and finance, and title deficiecies.

Budget: $745,026

Rocky River 205j

This project will monitor nutrient parameters in the Upper Rocky River sub-basin, which is imperative to the larger goal of stream restoration and to determine the health of the watershed through data over a period of time.

Budget: $53,861

NCSU 205j

In partnership with the Town of Garner and NC State University, this funding will explore ways to improve the water quality going into Lake Benson, the Town's drinking water supply. In order to qualify for 319 grant funds to implement green infrastructure solutions to improve water quality, the Town needs more robust data to document impairment of tributaries leading to Swift Creek, which feeds Lake Benson.

Budget: $28,933

Electrify the Triangle

CPRC is the administrator and implementor of the Electrify the Triangle project, which is a multi-jurisdictional approach to electrifying residential units throughout the region to reduce the energy cost burden of its residents.

Budget: $39,658

Regional Excellence & Innovation

Focus Area Description:

Serving as the premier convener and catalyst for local government members through technical assistance and expertise, collaboration, innovative solutions, and efficient shared services.

Service Areas:

Technical Assistance | Member Support | Innovation | Collaboration | Shared Services | Regional Policy | Regional Data Center

The Regional Excellence and Innovation Strategic Focus Area totals $1,036,550. The Member Support Service Area reflects a reduction driven by the wind-down of temporary ARPA-era programs. Specific reductions include:

- Conclusion of administration of a $20 million ARPA grant program for Wake County: -($1,359,864)
- No anticipated needs for direct finance assistance in the coming year: ($93,281)
- Conclusion of grants for Sanford, Vass, Cameron, and Carthage: ($55,721)
- Reduction in Human Resources Consortium funding: ($107,000)
- Conclusion of Co-Gen Rail contribution from NCRR: ($50,000)

CPRC's commitment to technical assistance, member services, and regional innovation remains unchanged. As ARPA concludes, our focus returns to building sustainable, member-funded capacity outlined in our Strategic Plan.

Focus Area Budget

$1,036,550

Regional Excellence & Innovation projects included in the recommended budget:

Member Support & Strategy Technical Assistance

Staff work to ensure members are fully engaged and utilizing services, while working across focus areas to develop new assistance opportunities and respond to emerging needs.
Budget: $318,449

NCARCOG ARPA Subrecipient Process

Programmatic administration and sub-recipient monitoring for the NC Association of Regional Councils of Government of a $10 million American Rescue Plan allocation.
Budget: $15,086

Grant Assistance

Participating communities receive help from dedicated staff to track grants, develop projects and grant proposals, and engage federal and state funders.
Budget: $140,000

Regional Data Center

The Regional Data Center serves as a one-stop shop for data, analysis, and insights on impacts to local governments and the region.
Budget: $89,368

Facilitation

Help fill staff gaps, develop operational or community plans, facilitating important or difficult discussions, or implementing strategic plans.
Budget: $43,629

American Rescue Plan

Day-to-day support to local governments as they navigate spending their local allocations of the American Rescue Plan, leverage other funding sources for high-priority projects, and help with a strategic and effective COVID-19 recovery.
Budget: $50,018

Human Resources Assistance

Provides a growing array of Human Resources assistance offerings to members, including facilitation of regional recruitment activities, pay and class studies, market studies, and more. This year will include a new Human Resources Consortium to tackle broad issues, including improved access to salary data.
Budget: $125,000

Wake County Non-ARPA

Administration of the final year of Wake County's Elevate Wake initiative using local funding to support nonprofits conduct a range of grassroots and locally driven projects across the county.
Budget: $105,000

Wake ARPA

Administration of the final year of Wake County's Elevate Wake initiative using American Rescue Plan funding to support nonprofits conduct a range of grassroots and locally driven projects across the county.
Budget: $150,000

Organizational Excellence

The total administration budget is $2,845,339. Non-departmental expenses are budgeted at $264,986. Contingency is set at $44,236, an increase from the prior year's $3,493, but far from what is needed to adequately build Fund Balance. Our extremely limited discretionary funding contributes to very tight year-over-year margins.

This is a funding reality that many metropolitan COGs in the country do not face. In those regions, transportation planning, workforce development, emergency management planning, regional housing initiatives, and other core regional functions are housed within the COG itself — allowing those organizations to capture a broader range of funding streams. In the Triangle, those functions are organized separately and CPRC's discretionary resources must support a wide range of regional work without an integrated funding structure.

Focus Area Description:

Ensuring operational effectiveness, financial stewardship, compliance, and organizational capacity to deliver on our mission through strong administrative functions and strategic internal investments.

Service Areas:

Administration | Non-Departmental

Organizational Excellence Projects:

- Administration
- Non-Departmental
- Contingency
- CPRC Conference Rental

Focus Area Budget

$2,845,339*

*a portion of this is the indirect rate, which is charged across all projects and represented in other Focus Areas.

Triangle West Transportation Planning Organization

TRIANGLE WEST
Transportation Planning Organization

The Triangle West Transportation Planning Organization provides transportation planning services within the urban portions of Chatham, Durham, and Orange Counties. This includes the development of Metropolitan Transportation Plans, Transportation Improvement Programs, corridor studies, congestion management studies, and other plans. Triangle West TPO plans and programs federal funding for local transportation projects.

Projects in Triangle West TPO:

- Durham Transit Staff Working Group
- Project Prioritization Pilot Program
- Safe Streets for All
- PL Federal Highway Administration Planning Grant
- PL-S Grant Required Safety Set Aside
- Orange Transit Staff Working Group
- Transportation Planning
- Pass Through Subawards
- Local Contribution Expense
- STBGDA Surface Transportation Block Grant
- Durham-Orange Staffing Study

Triangle West TPO Budget

$6,342,628

APPENDIX A:

CPRC & Triangle West TPO Play & Classification Plans

APPENDIX B:

Changes to Recommended Budget

Appendix B

Changes since Recommended Budget presented on April 22.

The Executive Director presented the Recommended Budget during the April 22, 2026 meeting, and the Board held the required Public Hearing. No members of the public spoke during the Public Hearing, and the Board did not request any changes to the Budget.

Since the presentation of the Recommended Budget, several changes have been made to the budget document to reflect additional information received since the April 22nd meeting.

One significant change coming in Fiscal Year 2026-2027 is the implementation of CPRC's new financial system. As a result, the CPRC will be able to start moving multi-year projects from the yearly Budget Resolution to individual Project-Related Budget Resolutions. The Recommended Budget for the Board's consideration includes five project-specific Budget Resolutions for new multi-year fiscal-year projects beginning July 1, 2026. These include:

- Chatham County Urgent Repair Program (URP) 2026 Project totaling $165,000
- Lee County Urgent Repair Program (URP) 2026 Project totaling $33,000
- Wake County Urgent Repair Program (URP) Project totaling $165,000
- Infrastructure Investment and Jobs Act Weatherization Grant totaling $10,707,519
- US Housing and Urban Development Lead Grant totaling $1,583,300

Since these projects can now be set up as Project Resolutions in our new Finance System, the Fiscal Year 2026-2027 portions of these projects have been moved out of the primary CPRC FY 2026-2027 Budget Resolution. These shifts are the primary reason why the total budget in CPRC's primary Budget Resolution has gone from the $36,388,094 presented on April 22nd to $34,672,554.

The new Finance System will enable CPRC to enter an entire multi-year project into the system, which is a significant improvement for staff and our finance team. The ability to track a project's total will reduce estimates and manual year-over-year tracking, which many of our project directors had to do with the old system.

It's important to note that our ability to afford a new system of this sophistication, while maintaining our indirect rate at the same percentage, is a direct example of how focusing regionalization opportunities within Central Pines lowers costs for all programs and enables us to provide higher-level service internally to our programs.

In addition to the changes above, these other changes have been made to the budget, primarily reflecting new project awards. There was one reduction to the Transportation Demand Management program that had to be accounted for, but staff time could be shifted to other projects despite the reduction.

Change #	Change
1	Reduced Local Government Member Dues Threshold: reduced from 450,000 population to 400,000 population. This is when dues go from $0.44 to $0.20 per capita.
2	Added TEST Budget - TEST has been given the go-ahead to move forward from the US Department of Energy. Had been put on hold. Added Finance staff and Transportation staff to the project. Reduced the time of Transportation Planner II in Clean Cities from 80% to 70% and in CFAT from 20% to 15% in order to gain time to put the position into TEST.
3	Added new project Engaging Women of Color (assumed from UNC School of Government) - Added $5,000 to the budget as a placeholder until the finalized budget is developed.
4	Triangle West Hiring Date Adjustments. Adjusted New MPO Modeler and MPO Planner to Sept 1 hiring dates.
5	Upgraded Transportation Planner I to Transportation Planner II (CFAT, Clean Cities, TEST).
6	Staff Adjustments due to TDM - State DOT will no longer fund some positions in TDM so had to remove the Transportation Director and Data Center position from TDM. Added more Transportation Manager time to MPO Project, CFAT, and Clean Cities. Added more Data Center position time to MPO and Youth Homelessness. Reduced GIS Planner II time on MPO and added GIS Planner II time on Youth Homelessness.
7	Added more Transportation Manager time to MPO Project, CFAT and Clean Cities. Added more Data Center position time to MPO and Youth Homelessness. Reduced GIS Planner II time on MPO and added GIS Planner II time on Youth Homelessness .
8	Raleigh Solarize Carry Over Additional Year - Added $119,731 to the project.
9	Durham Senior Home Repair Carry Over Additional Year - Added $300,000 to the project.
10	Added new Workforce Initiative Grant award - Included allocations for Local Government Services Director, Management Analyst, and Management Analyst.
11	Digital Inclusion Carry Over Additional Year - Added $45,000. Added time for Planner II.

Change #	Change
12	EDD - Eliminated the time for Planner II, which was moved to Digital Inclusion. Removed Vacant Management Analyst time, which was moved to Workforce Initiative.
13	LDD - Increased Revenue to $14,454 and put in contractual. Added time for Vacant Planner II (Resilience).
14	Facilitation - Reduced Revenue to $40,000, removed Local Government Services Director and Management Analyst from project, reduced Management Analyst time on project (due to shift to Workforce Initiative).
15	Cameron RTGF Carry Over Additional Year - added $5000 to contractual.
16	Veterans Directed and Health Promotion - Converted Planner I to Veterans Directed Care Position .
17	Various Staff Adjustments to balance projects and adjust time. Reduced New Member Services Analyst from 10% to 0% in Trinity Zion; SS4a from 10% to 0%; reduced Vass Rural Transformation Grant from 2% to 0%; reduced Grant Assistance from 30% to 19%. Reduced the Vacant Member Services Analyst from 15% to 10% on 4003. Added Vacant Members Services Analyst 1% additional on Grant Assistance, 1% additional on Grant Assistance. Added staffed Management Analyst 5% to 4003, reduced management analyst 4% on Grant Assistance.
18	NOAA Project Changes - Due to a vacancy, the Senior Management Analyst position has been changed to a Planner II (Resilience). Reduced vacant position time in the Nature Conservancy Project, added time for staffed Planner II, and increased the Planning Manager's time on the project.
19	Chatham Durham Digital – Added time for Planner II.
20	New position – Due to new projects and staff shifts, able to add a new CED Planner I and allocate across projects.
21	Rebalanced all projects due to the indirect rate reducing to 39.99% and fringe reduced to 46.66%

FY 2026-2027

Adopted Budget

Revenues by Source:

Appropriated Fund Balance	$44,363
Federal	$5,467,840
Federal Passed Through	$22,249,147
Other Grant Revenue	$92,322
Intergovernmental	$447,931
Local Aging Share	$284,736
CPRC Member Assessment	$964,368
TWTPO Member Assessment	$1,175,543
Project Income	$1,552,779
Special Local Dues	$1,506,235
State	$840,362
State Passed to Subawards	$46,928
Grand Total	**$34,672,554**

Expenditures by Focus Area:

Connected Places:	
CPRC	$6,824,048
Triangle West TPO	$6,342,628
Organizational Excellence	$254,318
Prosperous & Sustainable Region	$3,387,086
Regional Excellence & Innovation	$1,233,778
Thriving People & Communities	$16,630,696
Grand Total	**$34,672,554**