

FY 2023 (July 1, 2022-June 30, 2023)
PLANNING WORK PROGRAM
ANNUAL FUNDING SOURCES TABLE
Down East RPO

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL	State	FEDERAL	TOTAL
		20%	0%	80%	
I. DATA COLLECTION AND ASSESSMENT					
I-1	DATA COLLECTION AND ASSESSMENT	\$ 1,000	\$ -	\$ 4,000	\$ 5,000
I-1.1	Highway				
I-1.2	Other Modes				
I-1.3	Socioeconomic				
I-1.4	Title VI				
II. TRANSPORTATION PLANNING					
II-1	COMPREHENSIVE TRANSPORTATION PLAN (CTP)	\$ 3,600	\$ -	\$ 14,400	\$ 18,000
II-1.1	Develop CTP Vision				
II-1.2	Conduct CTP Needs Assessment				
II-1.3	Analyze Alternatives and Environmental Screening				
II-1.4	Develop Final Plan				
II-1.5	Adopt Plan				
II-2	PRIORITIZATION	\$ 1,600	\$ -	\$ 6,400	\$ 8,000
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT				
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 4,000	\$ -	\$ 16,000	\$ 20,000
II-4.1	Regional and Statewide Planning				
II-4.2	Special Studies, Projects and Other Trainings				
III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES					
III-1	ADMINISTRATIVE ACTIVITIES	\$ 3,800	\$ -	\$ 15,200	\$ 19,000
III-1.1	Administrative Documents				
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance				
III-1.3	Program Administration				
IV. DIRECT COSTS					
IV-1	PROGRAMMATIC DIRECT CHARGES	\$ 2,904	\$ -	\$ 11,615	\$ 14,519
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING				
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS				
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	POSTAGE	\$ 20	\$ -	\$ 80	\$ 100
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING				
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL				
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 7,000	\$ -	\$ 28,000	\$ 35,000
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL					
		\$ 27,974	\$ -	\$ 111,895	\$ 139,869

Approved by the TAC on: _____20__

Signature, TAC Chairman

Signature, RPO Secretary

Q1 Amendment		
Date: Day/Month/20XX		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 18,000		\$ 18,000
Provide explanation for moving funds from one category to another.		
\$ 8,000		\$ 8,000
Provide explanation for moving funds from one category to another.		
\$ 12,000		\$ 12,000
Provide explanation for moving funds from one category to another.		
\$ 20,000		\$ 20,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 19,000		\$ 19,000
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 14,519		\$ 14,519
Provide explanation for moving funds from one category to another.		
\$ 250		\$ 250
Provide explanation for moving funds from one category to another.		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another.		
\$ 100		\$ 100
Provide explanation for moving funds from one category to another.		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another.		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 35,000		\$ 35,000
Provide explanation for moving funds from one category to another.		
\$ 139,869	\$ -	\$ 139,869

Q2 Amendment		
Date: Day/Month/20XX		
Original Budget With Previous Q Amendment(s)	Net Change	New 2nd Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 18,000		\$ 18,000
Provide explanation for moving funds from one category to another.		
\$ 8,000		\$ 8,000
Provide explanation for moving funds from one category to another.		
\$ 12,000		\$ 12,000
Provide explanation for moving funds from one category to another.		
\$ 20,000		\$ 20,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 19,000		\$ 19,000
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 14,519		\$ 14,519
Provide explanation for moving funds from one category to another.		
\$ 250		\$ 250
Provide explanation for moving funds from one category to another.		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another.		
\$ 100		\$ 100
Provide explanation for moving funds from one category to another.		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another.		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 35,000		\$ 35,000
Provide explanation for moving funds from one category to another.		
\$ 139,869	\$ -	\$ 139,869

Q3 Amendment		
Date: Day/Month/20XX		
Original Budget With Previous Q Amendment(s)	Net Change	New 3rd Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 18,000		\$ 18,000
Provide explanation for moving funds from one category to another.		
\$ 8,000		\$ 8,000
Provide explanation for moving funds from one category to another.		
\$ 12,000		\$ 12,000
Provide explanation for moving funds from one category to another.		
\$ 20,000		\$ 20,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 19,000		\$ 19,000
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 14,519		\$ 14,519
Provide explanation for moving funds from one category to another		
\$ 250		\$ 250
Provide explanation for moving funds from one category to another		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another		
\$ 100		\$ 100
Provide explanation for moving funds from one category to another		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another		
V. INDIRECT COSTS		
\$ 35,000		\$ 35,000
Provide explanation for moving funds from one category to another		
\$ 139,869	\$ -	\$ 139,869

Q4 Amendment		
Date: Day/Month/20XX		
Original Budget With Previous Q Amendment(s)	Net Change	New 4th Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 18,000		\$ 18,000
Provide explanation for moving funds from one category to another.		
\$ 8,000		\$ 8,000
Provide explanation for moving funds from one category to another.		
\$ 12,000		\$ 12,000
Provide explanation for moving funds from one category to another.		
\$ 20,000		\$ 20,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 19,000		\$ 19,000
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 14,519		\$ 14,519
Provide explanation for moving funds from one category to another		
\$ 250		\$ 250
Provide explanation for moving funds from one category to another		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another		
\$ 100		\$ 100
Provide explanation for moving funds from one category to another		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another		
\$ 5,000		\$ 5,000
Provide explanation for moving funds from one category to another		
V. INDIRECT COSTS		
\$ 35,000		\$ 35,000
Provide explanation for moving funds from one category to another		
\$ 139,869	\$ -	\$ 139,869

FY 2023 (July 1, 2022-June 30, 2023)

PLANNING WORK PROGRAM

Narrative

Down East RPO

I. DATA COLLECTION AND ASSESSMENT

I-1 DATA COLLECTION AND ASSESSMENT \$ 5,000.00

I-1.1 Highway

Perform traffic counts and crash data analysis at local governments' request.

I-1.2 Other Modes

Assist municipalities with Bike/Ped grants. Attend East Coast Greenway and Mountains to Sea Trail meetings. Attend County Transit Agency TAB meetings. Perform cyclist and pedestrian counts at NCDOT and local governments' request.

I-1.3 Socioeconomic

Update demographic data for all counties. Update GIS maps for local governments.

I-1.4 Title VI

Update and implement Title VI plan for DERPO.

II. TRANSPORTATION PLANNING

II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT \$ 18,000.00

II-1.1 Develop CTP Vision

Work with NCDOT TPD staff and Carteret CTP Committees to develop CTP vision.

II-1.2 Conduct CTP Needs Assessment

Analyze deficiencies in existing Carteret CTP to include in new plan.

II-1.3 Analyze Alternatives and Environmental Screening

Analyze alternative routes for various potential projects. Coordinate consensus for County and Municipalities for Carteret CTP.

II-1.4 Develop Final Plan

Assist in creating/developing CTP maps; Hold Public Meetings to review CTP. Review Carteret CTP draft maps. Review draft report.

II-1.5 Adopt Plan

Present Craven CTP plan to County and Municipalities for adoption should adoption process continue into FY23. Same for Carteret CTP should we get that far.

II-2 PRIORITIZATION \$ 8,000.00

II-2.1 Project Prioritization

Perform all necessary tasks to help prepare new 2024-33 STIP. Review process to update document. Analyze potential projects for inclusion or removal from STIP; take any potential swaps on projects to TCC and TAC for approval. Perform any necessary tasks related to SPOT 7.0 development and implementation. Detailed schedule for SPOT 7.0 forthcoming.

II-3 PROGRAM AND PROJECT DEVELOPMENT \$ 12,000.00

II-3.1 STIP Participation

Review status of projects in STIP.

II-3.2 Merger / Project Development

Attend Merger, Scoping, Planning and Public meetings for the following funded projects: U-5740/U-5876; R-5727; R-5816; U-3431; R-2531; U-6058; R-5858; B-4863; R-5884/R-5886/R-5944; R-4746; R-5885; R-5948; R-5852; R-5941; R-5945; R-5946; R-5962, plus any other projects within the DERPO region.

II-4 GENERAL TRANSPORTATION PLANNING \$ 20,000.00

II-4.1 Regional and Statewide Planning

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Attend NCARPO quarterly meetings and NCAMPO conference. Attend Highway 17/64 Association and Highway 70/I-42 Corridor meetings. Stay up to date on Joint Legislative Transportation Oversight Committee meetings. Attend neighboring MPO TCC and TAC meetings. Attend County Transportation Committee meetings. Attend NCDOT Board of Transportation meetings.

II-4.2 Special Studies, Projects and Other Trainings

Continue working on existing and emerging corridor studies, including the Third Bogue Sound Bridge and New Bern US 17 Bypass Extension.

III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES

III-1 ADMINISTRATIVE ACTIVITIES

\$ 19,000.00

III-1.1 Administrative Documents

Prepare, obtain approval, and submit PWP, and needed amendments; Prepare and submit Quarterly Reports and Final Yearly Narrative; Update MOU, committee bylaws, and PIP as needed.

III-1.2 TCC / TAC Work Facilitation; Ethics Compliance

Prepare minutes, agendas, materials, speakers, etc. for and hold TCC and TAC meetings. Inform TAC of Ethics information and deadlines. Assist TAC members with Ethics forms. Help recruit new members for TAC and TCC and determine quorum for each meeting.

III-1.3 Program Administration

Provide transportation information and data. Provide regular newsletter updating committee members and greater public on DERPO activities. Contact NCDOT staff concerning questions from, officials, citizens and TAC /TCC members. Phone calls, emails, etc. Maintain general correspondence with local transportation stakeholders, including NCDOT, local governments, and agencies/commissions.

IV. DIRECT COSTS

IV-1 PROGRAMMATIC DIRECT CHARGES

\$ 14,519.00

IV-1.1 Program-wide Direct Costs

APA/AICP Membership Dues, Rent, Legal Fees, Telephone, Broadband, Office Supplies, IT System Administration, Maintenance & Repairs, Computer Related Purchase, and Copier Costs.

IV-2 ADVERTISING

\$ 250.00

IV-2.1 News Media Ads

Advertising costs for Public Hearings, Workshops, Surveys, etc.

IV-3 LODGING, MEALS, INCIDENTALS

\$ 1,500.00

IV-3.1 Hotel Costs

Lodging costs while on overnight or extended travel to: Quarterly NCAMPO meetings; 2023 NC Transportation Summit in Raleigh; 2023 NCAMPO Conference in Greenville. Any additional lodging costs for travel for training, conferences, etc.

IV-3.2 Meal Costs

Meal costs while on overnight or extended travel to: Quarterly NCAMPO meetings; 2023 NC Transportation Summit in Raleigh; 2023 NCAMPO Conference in Greenville. Any additional meal costs for travel for training, conferences, etc.

IV-3.3 Incidentals

Hotel parking, tips, etc.

IV-4 POSTAGE

\$ 100.00

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IV-4.1 Mailings

Costs for mailings for RPO projects (surveys, notices, etc.).

IV-5 REGISTRATION / TRAINING \$ 1,500.00

IV-5.1 Conference Registration

Registration fees to attend: 2023 NC Transportation Summit in Raleigh; 2023 NCAMPO Conference in Greenville; any other necessary or beneficial conferences.

IV-5.2 Meeting / Workshop / Training Fees

IV-6 TRAVEL \$ 5,000.00

IV-6.1 Mileage Reimbursement

Reimbursement for total miles traveled.

IV-6.2 Car Rental Costs

IV-6.3 Other Travel Expenses

Any fees related to any scheduled travel for the fiscal year.

V. INDIRECT COSTS

V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY \$ 35,000.00

V-1.1 Incurred Indirect Costs

Indirect costs incurred for the RPO program.

RPO OPERATIONAL EXPENSE TOTAL \$ 139,869.00