

FY 2024 (July 1, 2023-June 30, 2024)
PLANNING WORK PROGRAM
ANNUAL FUNDING SOURCES TABLE
Down East Rural Planning Organization

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL	State	FEDERAL	TOTAL
		5%	15%	80%	100%
I. DATA COLLECTION AND ASSESSMENT					
I-1	DATA COLLECTION AND ASSESSMENT	\$ 288	\$ 863	\$ 4,600	\$ 5,750
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) DEVELOPMENT	\$ 920	\$ 2,760	\$ 14,720	\$ 18,400
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	\$ 1,150	\$ 3,450	\$ 18,400	\$ 23,000
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 575	\$ 1,725	\$ 9,200	\$ 11,500
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 863	\$ 2,588	\$ 13,800	\$ 17,250
II-4.1	Regional and Statewide Planning				
II-4.2	Special Studies, Projects and Other Trainings				
II-4.2.1	Special Study #1 - insert name of consultant-led study here	\$ -	\$ -	\$ -	\$ -
II-4.2.2	Special Study #2 - insert name of consultant-led study here	\$ -	\$ -	\$ -	\$ -
III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES					
III-1	ADMINISTRATIVE ACTIVITIES	\$ 920	\$ 2,760	\$ 14,720	\$ 18,400
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	\$ 835	\$ 2,505	\$ 13,358	\$ 16,697
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING	\$ 14	\$ 43	\$ 230	\$ 288
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS	\$ 89	\$ 266	\$ 1,420	\$ 1,775
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	POSTAGE	\$ 6	\$ 17	\$ 92	\$ 115
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING	\$ 86	\$ 259	\$ 1,380	\$ 1,725
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL	\$ 288	\$ 863	\$ 4,600	\$ 5,750
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 2,013	\$ 6,038	\$ 32,200	\$ 40,250
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL		\$ 8,045	\$ 24,135	\$ 128,720	\$ 160,900

Q1 Amendment		
Date: 06/06/2023		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 5,750		\$ 5,750
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 18,400		\$ 18,400
Provide explanation for moving funds from one category to another.		
\$ 23,000		\$ 23,000
Provide explanation for moving funds from one category to another.		
\$ 11,500		\$ 11,500
Provide explanation for moving funds from one category to another.		
\$ 17,250		\$ 17,250
Provide explanation for moving funds from one category to another.		
		\$ -
		\$ -
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 18,400		\$ 18,400
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 16,697		\$ 16,697
Provide explanation for moving funds from one category to another.		
\$ 288		\$ 288
Provide explanation for moving funds from one category to another.		
\$ 1,775		\$ 1,775
Provide explanation for moving funds from one category to another.		
\$ 115		\$ 115
Provide explanation for moving funds from one category to another.		
\$ 1,725		\$ 1,725
Provide explanation for moving funds from one category to another.		
\$ 5,750		\$ 5,750
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 40,250		\$ 40,250
Provide explanation for moving funds from one category to another.		
\$ 160,900	\$ -	\$ 160,900

Approved by the TAC on: June 6, 2023

Brandi Robinson

Signature, TAC Chairman

[Signature]

Signature, RPO Secretary

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I. DATA COLLECTION AND ASSESSMENT		
I-1 DATA COLLECTION AND ASSESSMENT		\$ 5,750.00
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		\$ 18,400.00
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	
	If necessary, begin Carteret CTP adoption process.	
II-2 PRIORITIZATION		\$ 23,000.00
II-2.1	Project Prioritization	
	Complete any remaining work to update 2024-33 STIP. Submit new projects for scoring in SPOT 7.0 prioritization. Review project data review. Set up methodology subcommittee to discuss and finalize methodology for local input points. Give local input points to selected projects, conduct public participation for review of local input points. Any additional work for SPOT 7.0 not specified.	
II-3 PROGRAM AND PROJECT DEVELOPMENT		\$ 11,500.00
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		\$ 17,250.00
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 New Bern US 17 Bypass Extension.	
II-4.2.1	Special Study #1 - insert name of consultant-led study here	\$	-
	A consultant will be used to.....		
II-4.2.2	Special Study #2 - insert name of consultant-led study here	\$	-
	A consultant will be used to....		

III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES

III-1 ADMINISTRATIVE ACTIVITIES \$ 18,400.00

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 \$ 16,697.00

IV-1.1	Program-wide Direct Costs		
		Rent, Legal Fees, Telephone, Broadband, Office Supplies, IT System Administration, Maintenance & Repairs, Computer Related Purchase, and Copier Costs.	

IV-2 ADVERTISING \$ 288.00

IV-2.1	News Media Ads		
		Advertising costs for Public Hearings, Workshops, Surveys, etc.	

IV-3 LODGING, MEALS, INCIDENTALS \$ 1,775.00

IV-3.1	Hotel Costs		
		Lodging costs while on overnight or extended travel to: Quarterly NCAMPO meetings; 2024 NC Transportation Summit in Greensboro. Any additional lodging costs for travel for training, conferences, etc.	
IV-3.2	Meal Costs		

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Meal costs while on overnight or extended travel to: Quarterly NCAMPO meetings; 2024 NC Transportation Summit in Greensboro. Any additional meal costs for travel for training, conferences, etc.

IV-3.3	Incidentals		
	Hotel parking, tips, etc.		
IV-4 POSTAGE		\$	115.00
IV-4.1	Mailings		
	Costs for mailings for RPO projects (surveys, notices, etc.).		
IV-5 REGISTRATION / TRAINING		\$	1,725.00
IV-5.1	Conference Registration		
	Registration fees to attend: 2024 NC Transportation Summit in Greensboro; 2024 NCAMPO Conference in New Bern; any other necessary or beneficial conferences.		
IV-5.2	Meeting / Workshop / Training Fees		
IV-6 TRAVEL		\$	5,750.00
IV-6.1	Mileage Reimbursement		
	Reimbursement for total miles traveled.		
IV-6.2	Car Rental Costs		
IV-6.3	Other Travel Expenses		
	Reimbursement for total miles traveled.		
V. INDIRECT COSTS			
V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY		\$	40,250.00
V-1.1	Incurred Indirect Costs		
	Indirect costs incurred for the RPO program.		
RPO OPERATIONAL EXPENSE TOTAL		\$	160,900.00