

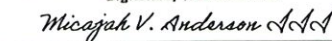
FY 2028 (July 1, 2025-June 30, 2026)
PLANNING WORK PROGRAM
ANNUAL FUNDING SOURCES TABLE
Down East RPO

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	\$ 510	\$ 1,530	\$ 8,160	\$ 10,200
I-1.1	Highway				
I-1.2	Other Modes				
I-1.3	Socioeconomic				
I-1.4	Table VI				
II. TRANSPORTATION PLANNING					
II-1	COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT	\$ 590	\$ 1,770	\$ 9,440	\$ 11,800
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	\$ 1,000	\$ 3,000	\$ 16,000	\$ 20,000
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 602	\$ 1,807	\$ 9,635	\$ 12,044
II-3.1	STP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 847	\$ 2,540	\$ 13,548	\$ 16,935
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, if there is a special study	\$ -	\$ -	\$ -	\$ -
II-4.2.2		\$ -	\$ -	\$ -	\$ -
III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES					
III-1	ADMINISTRATIVE ACTIVITIES	\$ 950	\$ 2,850	\$ 15,200	\$ 19,000
III-1.1	Administrative Documents				
III-1.2	ICC / TAC Work Facilitation; Ethics Compliance				
III-1.3	Program Administration				
IV. DIRECT COSTS					
IV-1	PROGRAMMATIC DIRECT CHARGES	\$ 508	\$ 1,524	\$ 8,130	\$ 10,163
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING	\$ -	\$ -	\$ -	\$ -
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS	\$ 75	\$ 225	\$ 1,200	\$ 1,500
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	POSTAGE	\$ -	\$ -	\$ -	\$ -
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING	\$ -	\$ -	\$ -	\$ -
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL	\$ 75	\$ 225	\$ 1,200	\$ 1,500
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 2,888	\$ 8,664	\$ 46,206	\$ 57,758
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL		\$ 8,045	\$ 24,135	\$ 128,720	\$ 160,900

Signatures for original PWP approval

Approved by the TAC on: May 27th, 2025


Signature, TAC Chairman


Signature, RPO Secretary

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I. DATA COLLECTION AND ASSESSMENT

I-1 DATA COLLECTION AND ASSESSMENT \$ 10,200.00

I-1.1	Highway
	Collect centerline data from member Counties to maintain up to date data inventory. Provide traffic counts upon request.
I-1.2	Other Modes
	Collection and mapping of non-highway data, etc.
I-1.3	Socioeconomic
	Update Socioeconomic and demographic data for all member counties. Data may include commuting, travel preference, future land use, zoning, employment, etc.
I-1.4	Title VI
	Affirm RPO compliance with Title VI and develop Title VI plan.

II. TRANSPORTATION PLANNING

II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT \$ 11,800.00

II-1.1	Develop CTP Vision
	Meet with members to review current CTP. Completion of Community Understanding Reports and aid in providing public engagement; etc. Upon need for CTP update, work with community member and NCDOT to develop CTPs.
II-1.2	Conduct CTP Needs Assessment
	Review County CTP data and transportation deficiencies within current plans. Meet with members to determine CTP update needs.
II-1.3	Analyze Alternatives and Environmental Screening
	Review and analyze project and program alternatives against community vision/goals/objectives, natural and human environmental constraints, fiscal reality, funding and maintenance concerns, etc.
II-1.4	Develop Final Plan
	Review final graphic, written, and mapping products produced in potential CTP updates.
II-1.5	Adopt Plan
	Aid in adoption of potential CTP updates.

II-2 PRIORITIZATION \$ 20,000.00

II-2.1	Project Prioritization
	Perform duties and responsibilities related to STI and other local prioritization activities Review STI projects and evaluate potential need for new projects. Prepare and present to TCC/TAC spreadsheet of Committed, Carryover, Holding Tank and Deleted projects. Update and maintain interactive online STI Project map. Hold meetings in each county to solicit new projects and/or adjustments to STIP. Obtain TCC/TAC approval of projects. Gather data for highway projects and enter highway and non-highway projects into SPOT On!ine. Discuss Alternative Criteria rates with other RPO/MPOs and Divisions. Attend SPOT training. Update Local Input Methodology as needed. Carryout steps of Methodology. Post information on website as required by Methodology.

II-3 PROGRAM AND PROJECT DEVELOPMENT \$ 12,044.00

II-3.1	STIP Participation
	Review status of projects in STIP, report to TCC/TAC and perform other duties related to reviewing and commentins on STIP additions, modifications, deletions, and drafts

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II-3.2 Merger / Project Development

Attend and participate in MERGER meetings as required. Attend officials and public meetings.

II-4 GENERAL TRANSPORTATION PLANNING \$ 16,935.00

II-4.1 Regional and Statewide Planning

Attend NCARPO quarterly meetings and MPO conference. Participate in various NCARPO appointed Committees. Attend Highway US 70 Commission meetings. Attend Hwy 17/64 Association meetings. Attend US70 Commission meetings. Attend and participate in Eastern North Carolina Freight Study. Attend other transportation planning i.e. New Bern MPO meetings, Eastern Carolina RPO, Craven County TAB, Carteret County Area Transit meetings.

II-4.2 Special Studies, Projects and Other Trainings

Participate in Statewide Committees. Attend various training events i.e. RPO Training, NC GIS Conference, NCAMPO, NCDOT PTD Training, ATLAS Training, Transportation Summit, Ongoing Feasibility Studies. Participate in local transportation or other planning initiatives related to transportation as requested by member communities. Develop applications for potential SPR funding.

II-4.2.1 Special Study #1 - insert name, if there is a special study \$ -

II-4.2.2 \$ -

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, LPA, Bylaws, or 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. Maintain membership rosters and meeting schedules.

III-1.3 Program Administration

Providing transportation information and data. Contact NCDOT staff concerning questions from, officials, citizens and TAC /TCC members. Phone calls, emails, and general program administration, etc.

IV. DIRECT COSTS

IV-1 PROGRAMMATIC DIRECT CHARGES \$ 10,163.00

IV-1.1 Program-wide Direct Costs

Regular or direct costs for operation of the RPO program. i.e. printing, dues and subscriptions, equipment, supplies, and professional services.

IV-2 ADVERTISING \$ -

IV-2.1 News Media Ads

IV-3 LODGING, MEALS, INCIDENTALS \$ 1,500.00

IV-3.1 Hotel Costs

Costs for overnight stays at NCARPO quarterly meetings and NCAMPO Conference

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IV-3.2	Meal Costs		
	Meal Costs while on overnight or extended travel		
IV-3.3	Incidentals		
	Hotel parking, tips for over night travel		
IV-4 POSTAGE		\$	-
IV-4.1	Mailings		
IV-5 REGISTRATION / TRAINING		\$	-
IV-5.1	Conference Registration		
IV-5.2	Meeting / Workshop / Training Fees		
IV-6 TRAVEL		\$	1,500.00
IV-6.1	Mileage Reimbursement		
	Reimbursement for total miles traveled		
IV-6.2	Car Rental Costs		
IV-6.3	Other Travel Expenses		
	Parking fee, other		
V. INDIRECT COSTS			
V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY		\$	57,758.00
V-1.1	Incurred Indirect Costs		
	Indirect costs incurred for the RPO Program charged by the Eastern Carolina Council		
RPO OPERATIONAL EXPENSE TOTAL		\$	160,900.00