

**FY 2025 (July 1, 2024-June 30, 2025)**

**PLANNING WORK PROGRAM**

**Narrative**

**Land of Sky RPO**

**I. DATA COLLECTION AND ASSESSMENT**

**I-1 DATA COLLECTION AND ASSESSMENT** \$ 10,000.00

<b>I-1.1</b>	<b>Highway</b>
	Conduct CTP Needs Assessment and other hwy data assessments as needed
<b>I-1.2</b>	<b>Other Modes</b>
	RPO staff will continue to work with members to conduct bike/ped counts where requested/Continue work w/ Public Transit Providers
<b>I-1.3</b>	<b>Socioeconomic</b>
	RPO staff will continue to track SE data
<b>I-1.4</b>	<b>Title VI</b>
	RPO staff will continue to track Title VI data

**II. TRANSPORTATION PLANNING**

**II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT** \$ 8,000.00

<b>II-1.1</b>	<b>Develop CTP Vision</b>
	RPO Staff will work w/ NCDOT TPD Madison Co, CTP team to develop the CTP vision.
<b>II-1.2</b>	<b>Conduct CTP Needs Assessment</b>
	RPO staff will assist FBRMPO w/ the next CTP in shared counties. Potentially begin Madison Co. CTP
<b>II-1.3</b>	<b>Analyze Alternatives and Environmental Screening</b>
	RPO staff will assist FBRMPO w/ the next CTP in shared counties. Potentially begin Madison Co. CTP
<b>II-1.4</b>	<b>Develop Final Plan</b>
	RPO staff will work w/TPD and County on CTP updates, wrap up and adoption Transylvania Co. RPO staff will assist FBRMPO w/ the next CTP in shared counties. Potentially begin Madison Co. CTP
<b>II-1.5</b>	<b>Adopt Plan</b>
	RPO staff will work w/TPD and County on CTP updates, wrap up and adoption Transylvania Co. RPO staff will assist FBRMPO w/ the next CTP in shared counties. Potentially begin Madison Co. CTP

**II-2 PRIORITIZATION** \$ 22,000.00

<b>II-2.1</b>	<b>Project Prioritization</b>
	RPO staff will work with NCDOT and RPO member governments to prioritize projects for the 2026-2035 STIP through work on P7.0.

**II-3 PROGRAM AND PROJECT DEVELOPMENT** \$ 7,000.00

<b>II-3.1</b>	<b>STIP Participation</b>
	RPO staff will review and provide comment on STIP results.
<b>II-3.2</b>	<b>Merger / Project Development</b>
	RPO staff will continue to participate in the design process of projects in our region

**II-4 GENERAL TRANSPORTATION PLANNING** \$ 35,000.00

<b>II-4.1</b>	<b>Regional and Statewide Planning</b>
	RPO staff serves on a number of NCARPO statewide committees, this work will continue. Attend NCARPO meetings, NCAMPO conference, National RPO-NADO participation, FBRMPO meetings.
<b>II-4.2</b>	<b>Special Studies, Projects and Other Trainings</b>
	RPO staff will continue planning for CMAQ, Hellbender Regional trail wg. LOSRPO staff will work cooperatively w/FBRMPO staff on a joint SS4A Action Plan and a Regional Transit Plan w/NCDOT IMD. Work will continue on other regional and statewide planning projects and other special studies as needed. Staff will provide support to RPO partners on grant application processes.
<b>II-4.2.1</b>	<b>Special Study #1 - insert name of consultant-led study here</b>
	A consultant will be used to.....
<b>II-4.2.2</b>	<b>Special Study #2 - insert name of consultant-led study here</b>
	A consultant will be used to....

**III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES**

**III-1 ADMINISTRATIVE ACTIVITIES** \$ 15,000.00

<b>III-1.1</b>	<b>Administrative Documents</b>
	RPO staff will maintain RPO admin documents, PWP and quarterly invoices and annual report
<b>III-1.2</b>	<b>TCC / TAC Work Facilitation; Ethics Compliance</b>
	RPO staff will facilitate TCC/TAC
<b>III-1.3</b>	<b>Program Administration</b>

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Other necessary administrative issues and website maintenance, TCC/TAC roster, state Ethics.

**IV. DIRECT COSTS**

**IV-1 PROGRAMMATIC DIRECT CHARGES** \$ 1,500.00

**IV-1.1 Program-wide Direct Costs**  
NADO dues, Website fees, GIS account maintenance, RPO equipment and maintenance as needed

**IV-2 ADVERTISING** \$ 1,200.00

**IV-2.1 News Media Ads**  
Prioritization ads other ads as needed for public involvement

**IV-3 LODGING, MEALS, INCIDENTALS** \$ 3,000.00

**IV-3.1 Hotel Costs**  
Travel to 4 NCARPO quarterly meetings and the annual MPO Conference. Travel to Statewide workgroup meetings other conferences/trainings NCAUG, other GIS trainings, NADO Rural Transportation Conference

**IV-3.2 Meal Costs**  
Per diem

**IV-3.3 Incidentals**  
Parking fees

**IV-4 POSTAGE** \$ 20.00

**IV-4.1 Mailings**  
As needed for Title VI and other correspondence

**IV-5 REGISTRATION / TRAINING** \$ 1,500.00

**IV-5.1 Conference Registration**  
  
NCAMPO Conference, GIS conferneces, NADO Rural Transportation conference etc,

**IV-5.2 Meeting / Workshop / Training Fees**  
other conferences/trainings NCAUG, other GIS trainings,

**IV-6 TRAVEL** \$ 7,000.00

**IV-6.1 Mileage Reimbursement**  
Travel including any trips that are not within staffs normal commute.

**IV-6.2 Car Rental Costs**  
When it is cost effective to rent a car verses taking a personal vehicle.

**IV-6.3 Other Travel Expenses**

**V. INDIRECT COSTS**

**V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY** \$ 41,780.00

**V-1.1 Incurred Indirect Costs**  
Based on Indirect letter provided to NCDOT

**RPO OPERATIONAL EXPENSE TOTAL** \$ 153,000.00

Approved by the TAC on: \_\_\_\_\_, 2024

Signature, TAC Chairman

Signature, RPO Secretary