

FY 2025 (July 1, 2024-June 30, 2025)
 PLANNING WORK PROGRAM
 ANNUAL FUNDING SOURCES TABLE
 Land of Sky RPO

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL	State	FEDERAL	TOTAL
		10%	10%	80%	100%
I. DATA COLLECTION AND ASSESSMENT					
I-1	DATA COLLECTION AND ASSESSMENT	\$ 1,000	\$ 1,000	\$ 8,000	\$ 10,000
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) DEVELOPMENT	\$ 800	\$ 800	\$ 6,400	\$ 8,000
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	\$ 2,200	\$ 2,200	\$ 17,600	\$ 22,000
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 700	\$ 700	\$ 5,600	\$ 7,000
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 3,500	\$ 3,500	\$ 28,000	\$ 35,000
II-4.1	Regional and Statewide Planning				
II-4.2	Special Studies, Projects and Other Trainings				
II-4.2.1	Downtown Brevard Circulation Study, SP&R Funded, match supplied by Transylvania County and Brevard.	\$ 20,000	\$ 20,000	\$ 160,000	\$ 200,000
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	\$ 1,500	\$ 1,500	\$ 12,000	\$ 15,000
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	\$ 150	\$ 150	\$ 1,200	\$ 1,500
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING	\$ 120	\$ 120	\$ 960	\$ 1,200
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS	\$ 300	\$ 300	\$ 2,400	\$ 3,000
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	POSTAGE	\$ 2	\$ 2	\$ 16	\$ 20
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING	\$ 150	\$ 150	\$ 1,200	\$ 1,500
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL	\$ 700	\$ 700	\$ 5,600	\$ 7,000
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 4,178	\$ 4,178	\$ 33,424	\$ 41,780
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL		\$ 35,300	\$ 35,300	\$ 282,400	\$ 353,000

Approved by the TAC on: _____, 2024

 Signature, TAC Chairman

 Signature, RPO Secretary