

**PLANNING WORK PROGRAM  
ANNUAL FUNDING SOURCES TABLE  
Land of Sky Rural Planning Organization**

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL 10%	State 10%	FEDERAL 80%	TOTAL 100%
<b>I. DATA COLLECTION AND ASSESSMENT</b>					
<b>I-1</b>	<b>DATA COLLECTION AND ASSESSMENT</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 8,000</b>	<b>\$ 10,000</b>
I-1.1	Highway				
I-1.2	Other Modes				
I-1.3	Socioeconomic				
I-1.4	Title VI				
<b>II. TRANSPORTATION PLANNING</b>					
<b>II-1</b>	<b>COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT</b>	<b>\$ 350</b>	<b>\$ 350</b>	<b>\$ 2,800</b>	<b>\$ 3,500</b>
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				
<b>II-2</b>	<b>PRIORITIZATION</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 20,800</b>	<b>\$ 26,000</b>
II-2.1	Project Prioritization				
<b>II-3</b>	<b>PROGRAM AND PROJECT DEVELOPMENT</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 9,600</b>	<b>\$ 12,000</b>
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
<b>II-4</b>	<b>GENERAL TRANSPORTATION PLANNING</b>	<b>\$ 3,750</b>	<b>\$ 3,750</b>	<b>\$ 30,000</b>	<b>\$ 37,500</b>
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	Special Study #2 - insert name, if there is a special study	\$ -	\$ -	\$ -	\$ -
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>					
<b>III-1</b>	<b>ADMINISTRATIVE ACTIVITIES</b>	<b>\$ 1,700</b>	<b>\$ 1,700</b>	<b>\$ 13,600</b>	<b>\$ 17,000</b>
III-1.1	Administrative Documents				
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance				
III-1.3	Program Administration				
<b>IV. DIRECT COSTS</b>					
<b>IV-1</b>	<b>PROGRAMMATIC DIRECT CHARGES</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 1,600</b>	<b>\$ 2,000</b>
IV-1.1	Program-wide Direct Costs				
<b>IV-2</b>	<b>ADVERTISING</b>	<b>\$ 120</b>	<b>\$ 120</b>	<b>\$ 960</b>	<b>\$ 1,200</b>
IV-2.1	News Media Ads				
<b>IV-3</b>	<b>LODGING, MEALS, INCIDENTALS</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 2,400</b>	<b>\$ 3,000</b>
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
<b>IV-4</b>	<b>POSTAGE</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 16</b>	<b>\$ 20</b>
IV-4.1	Mailings				
<b>IV-5</b>	<b>REGISTRATION / TRAINING</b>	<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 1,200</b>	<b>\$ 1,500</b>
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
<b>IV-6</b>	<b>TRAVEL</b>	<b>\$ 574</b>	<b>\$ 574</b>	<b>\$ 4,594</b>	<b>\$ 5,742</b>
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
<b>V. INDIRECT COSTS</b>					
<b>V-1</b>	<b>INDIRECT COSTS</b>	<b>\$ 3,354</b>	<b>\$ 3,354</b>	<b>\$ 26,831</b>	<b>\$ 33,538</b>
V-1.1	Incurred Indirect Costs				
<b>RPO OPERATIONAL EXPENSE TOTAL</b>		<b>\$ 15,300</b>	<b>\$ 15,300</b>	<b>\$ 122,400</b>	<b>\$ 153,000</b>

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Signatures for original PWP approval

Approved by the TAC on: \_\_\_\_\_ 20\_\_

\_\_\_\_\_  
Signature, TAC Chairman

\_\_\_\_\_  
Signature, RPO Secretary

**PLANNING WORK PROGRAM Narrative  
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<b>I. DATA COLLECTION AND ASSESSMENT</b>		
<b>I-1 DATA COLLECTION AND ASSESSMENT</b>		\$ 10,000.00
I-1.1	<b>Highway</b> Conduct CTP Needs Assessment and other hwy data assessments as needed	
I-1.2	<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	
I-1.3	<b>Socioeconomic</b> RPO staff will continue to track SE data, RO Staff will be working with FBRMPO to update SE data for the Travel Demand Model Update.	
I-1.4	<b>Title VI</b> RPO staff will continue to track Title VI data	
<b>II. TRANSPORTATION PLANNING</b>		
<b>II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT</b>		\$ 3,500.00
II-1.1	<b>Develop CTP Vision</b>	
II-1.2	<b>Conduct CTP Needs Assessment</b> RPO staff will assist FBRMPO w/ the next CTP in shared counties.	
II-1.3	<b>Analyze Alternatives and Environmental Screening</b>	
II-1.4	<b>Develop Final Plan</b> RPO staff will work w/TPD and County on CTP updates, wrap up and adoption Transylvania Co.	
II-1.5	<b>Adopt Plan</b> RPO staff will work w/TPD and County on CTP updates, wrap up and adoption Transylvania Co.	
<b>II-2 PRIORITIZATION</b>		\$ 26,000.00
II-2.1	<b>Project Prioritization</b> RPO staff will work with NCDOT and RPO member governments to prioritize projects for the 2028-2037 STIP through work on P8.0.	
<b>II-3 PROGRAM AND PROJECT DEVELOPMENT</b>		\$ 12,000.00
II-3.1	<b>STIP Participation</b> RPO staff will review and provide comment on STIP results.	
II-3.2	<b>Merger / Project Development</b> RPO staff will continue to participate in the design process of projects in our region	
<b>II-4 GENERAL TRANSPORTATION PLANNING</b>		\$ 37,500.00
II-4.1	<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.	
II-4.2	<b>Special Studies, Projects and Other Trainings</b> RPO staff will continue planning for CMAQ, Hellbender Regional trail wg. LOSRPO staff is working with Transylvania County to administer a County Transit COA pla, as well as the SP&R funded study in Transylvania County Brevard. 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. RPO staff will be working with FBRMPO to update TDM and an updated Household travel survey.	
II-4.2.1	<b>Special Study #1 - insert name, if there is a special study</b>	\$ -
II-4.2.2	<b>Special Study #2 - insert name, if there is a special study</b>	\$ -
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>		
<b>III-1 ADMINISTRATIVE ACTIVITIES</b>		\$ 17,000.00
III-1.1	<b>Administrative Documents</b> RPO staff will maintain RPO admin documents, PWP and quarterly invoices and annual report	
III-1.2	<b>TCC / TAC Work Facilitation; Ethics Compliance</b> RPO staff will facilitate TCC/TAC	
III-1.3	<b>Program Administration</b> Other necessary administrative issues and website maintenance, TCC/TAC rooster, state Ethics.	
<b>IV. DIRECT COSTS</b>		
<b>IV-1 PROGRAMMATIC DIRECT CHARGES</b>		\$ 2,000.00
IV-1.1	<b>Program-wide Direct Costs</b> NADO dues, Website fees, GIS account maintenance, RPO equipment and maintenance as needed	
<b>IV-2 ADVERTISING</b>		\$ 1,200.00
IV-2.1	<b>News Media Ads</b> Prioritization ads other ads as needed for public involvement	
<b>IV-3 LODGING, MEALS, INCIDENTALS</b>		\$ 3,000.00
IV-3.1	<b>Hotel Costs</b> 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	<b>Meal Costs</b> Per diem	
IV-3.3	<b>Incidentals</b> Parking fees	
<b>IV-4 POSTAGE</b>		\$ 20.00
IV-4.1	<b>Mailings</b> As needed for Title VI and other correspondence	

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<b>IV-5 REGISTRATION / TRAINING</b>		<b>\$ 1,500.00</b>
<b>IV-5.1</b>	<b>Conference Registration</b> NCAMPO Conference, GIS conferneces, NADO Rural Transportation conference etc,	
<b>IV-5.2</b>	<b>Meeting / Workshop / Training Fees</b> other conferences/trainings NCAUG, other GIS trainings,	
<b>IV-6 TRAVEL</b>		<b>\$ 5,742.00</b>
<b>IV-6.1</b>	<b>Mileage Reimbursement</b> Travel including any trips that are not within staffs normal commute.	
<b>IV-6.2</b>	<b>Car Rental Costs</b> When it is cost effective to rent a car verses taking a personal vehicle.	
<b>IV-6.3</b>	<b>Other Travel Expenses</b>	
<b>V. INDIRECT COSTS</b>		
<b>V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY</b>		<b>\$ 33,538</b>
<b>V-1.1</b>	<b>Incurred Indirect Costs</b> Based on Indirect letter provided to NCDOT	
<b>RPO OPERATIONAL EXPENSE TOTAL</b>		<b>\$ 153,000</b>