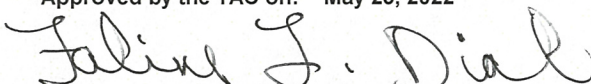


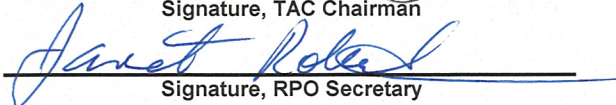
FY 2023 (July 1, 2022-June 30, 2023)
 PLANNING WORK PROGRAM
 ANNUAL FUNDING SOURCES TABLE
 Lumber River RPO

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL 20%	State 0%	FEDERAL 80%	TOTAL
I. DATA COLLECTION AND ASSESSMENT					
I-1	DATA COLLECTION AND ASSESSMENT	\$ 1,300	\$ -	\$ 5,200	\$ 6,500
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)	\$ 2,700	\$ -	\$ 10,800	\$ 13,500
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	\$ 1,900	\$ -	\$ 7,600	\$ 9,500
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 840	\$ -	\$ 3,360	\$ 4,200
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 4,600	\$ -	\$ 18,400	\$ 23,000
II-4.1	Regional and Statewide Planning				
II-4.2	Special Studies, Projects and Other Trainings				
III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES					
III-1	ADMINISTRATIVE ACTIVITIES	\$ 4,980	\$ -	\$ 19,920	\$ 24,900
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	\$ 9,040	\$ -	\$ 36,160	\$ 45,200
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING	\$ 10	\$ -	\$ 40	\$ 50
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS	\$ 300	\$ -	\$ 1,200	\$ 1,500
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	POSTAGE	\$ 10	\$ -	\$ 40	\$ 50
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING	\$ 100	\$ -	\$ 400	\$ 500
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL	\$ 520	\$ -	\$ 2,080	\$ 2,600
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 1,760	\$ -	\$ 7,040	\$ 8,800
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL		\$ 28,060	\$ -	\$ 112,240	\$ 140,300

Approved by the TAC on: May 23, 2022



Signature, TAC Chairman



Signature, RPO Secretary

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I. DATA COLLECTION AND ASSESSMENT		
I-1 DATA COLLECTION AND ASSESSMENT		\$ 6,500.00
I-1.1	Highway	
	Collection, mapping and analysis of highway and vehicle related data.	
I-1.2	Other Modes	
	Collection, mapping and annalysis of non-highway related data.	
I-1.3	Socioeconomic	
	Collection, mapping and analysis of demographic, socioeconomic, land use, and environmental data.	
I-1.4	Title VI	
	Collection, mapping and analysis of demographic data related to Title VI compliance; conduct training of TAC and TCC members.	
II. TRANSPORTATION PLANNING		
II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT		\$ 13,500.00
II-1.1	Develop CTP Vision	
	Schedule Steering Committee and Subcommitte meetings for the Robeson County CTP.	
II-1.2	Conduct CTP Needs Assessment	
	Verify data and deficiencies, conduct needs assessment for Robeson CTP, develop alternatives and recommendations and ensure recommendations are in line with the CTP visions, objectives, and goals.	
II-1.3	Analyze Alternatives and Environmental Screening	
	Review and analyze project alternatives for Robeson CTP against community vision/goals/objectives, natural and human envieronmental constraints, funding and maintenance concerns.	
II-1.4	Develop Final Plan	
	Assist NCDOT with development and review of final written, graphic and mapping products for the Robeson County CTP.	
II-1.5	Adopt Plan	
	Schedule and coordinate meetings with Robeson County and 13 municipalities, assist in developing and reviewing presentations, attend public hearings and other meetings involving presentation of Robeson County CTP to jurisdictions for adoption.	
II-2 PRIORITIZATION		\$ 9,500.00
II-2.1	Project Prioritization	
	Duties and responsibilities related to implementing STI. Conduct flexibility process for development of the 2024-2033 STIP, paritcipate in public hearings on Draft. Begin P 7.0 process, develop project submittals.	
II-3 PROGRAM AND PROJECT DEVELOPMENT		\$ 4,200.00
II-3.1	STIP Participation	
	Duties and responsibilities realated to reviewing and commenting on STIP additions, modifications, deletions, and drafts; other correspondence with STIP unit; etc.	
II-3.2	Merger / Project Development	

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Review and comment on Merger and other project development documents and attend Merger and other project development meetings.

II-4 GENERAL TRANSPORTATION PLANNING \$ 23,000.00

II-4.1 Regional and Statewide Planning

Participate in regional and statewide planning activities, including NC Transportation Summit, FAMPO TCC meetings, County TAB Board meetings, NCARPO quarterly meetings, NCAMPO Conference, Integrated Project Delivery subcommittee, US 74 Risk and Resiliency Vulnerability Study, and NCARPO Administrative Documents Committee. Review local/regional/statewide news related to transportation, land use, demographics, and economic activity and inform TCC/TAC as needed.

II-4.2 Special Studies, Projects and Other Trainings

Assist member jurisdictions with transportation, land use, environment, demographic/socioeconomic, and mapping components of land use plans and ordinances; develop parking inventories, update transit LCPs, and other special studies as requested or approved by the TAC. Attend GIS training and other training as needed.

III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES

III-1 ADMINISTRATIVE ACTIVITIES \$ 24,900.00

III-1.1 Administrative Documents

Prepare Planning Work Program, PWP amendments, indirect cost allocation plan, quarterly invoices/narratives and obtain approval and submit as needed. Update TCC/TAC bylaws, RPO MOU, PIP, or LPA funding agreement as needed.

III-1.2 TCC / TAC Work Facilitation; Ethics Compliance

Prepare minutes, agendas, materials, schedule speakers, etc. for TCC and TAC meetings and hold meetings. Arrange for appointment/re-appointment of TAC and TCC members. Inform TAC members of Ethics requirements and deadlines and assist with Ethics filing as needed. Maintain rosters and submit quarterly. Prepare and distribute yearly meeting schedule.

III-1.3 Program Administration

Respond to inquiries from the general public and correspond with other transportation stakeholders; contact NCDOT staff concerning questions from officials, citizens, and TAC/TCC members. Collect and review public comments, maintain website and distribution lists. Phone calls, emails, etc.

IV. DIRECT COSTS

IV-1 PROGRAMMATIC DIRECT CHARGES \$ 45,200.00

IV-1.1 Program-wide Direct Costs

Regular costs for operation of the RPO program as indicated in the Lumber River COG's Cost Allocation Plan. RPO portion of GIS software and maintenance.

IV-2 ADVERTISING \$ 50.00

IV-2.1 News Media Ads

Advertising costs for Public Hearings.

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

IV-3.1 Hotel Costs

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Costs for overnight stays at NCARPO quarterly meetings, NCAMPO conference, and NC Transportation summit.

IV-3.2 Meal Costs		
Meal costs while on overnight travel.		
IV-3.3 Incidentals		
Hotel parking, tips.		
IV-4 POSTAGE		\$ 50.00
IV-4.1 Mailings		
Costs for mailings associated with the Robeson County CTP and/or other unanticipated mailings.		
IV-5 REGISTRATION / TRAINING		\$ 500.00
IV-5.1 Conference Registration		
NCAMPO Conference and NC Transportation Summit registration costs.		
IV-5.2 Meeting / Workshop / Training Fees		
Workshop or training fees as needed.		
IV-6 TRAVEL		\$ 2,600.00
IV-6.1 Mileage Reimbursement		
Reimbursement for total miles traveled.		
IV-6.2 Car Rental Costs		
IV-6.3 Other Travel Expenses		
Parking costs and other transportation expenses.		
V. INDIRECT COSTS		
V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY		\$ 8,800.00
V-1.1 Incurred Indirect Costs		
Indirect costs incurred for the RPO program as indicated in the Lumber River COG's Cost Allocation Plan.		
RPO OPERATIONAL EXPENSE TOTAL		\$ 140,300.00