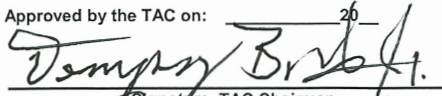
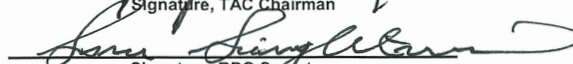


**AMENDED 7/13/2023**

FY 2024 (July 1, 2023-June 30, 2024)  
 PLANNING WORK PROGRAM  
 ANNUAL FUNDING SOURCES TABLE  
 Mid-East Rural Planning Organization

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL	State	FEDERAL	TOTAL
		5%	15%	80%	100%
<b>I. DATA COLLECTION AND ASSESSMENT</b>					
I-1	DATA COLLECTION AND ASSESSMENT	\$ 230	\$ 690	\$ 3,680	\$ 4,600
I-1.1	Highway				
I-1.2	Other Modes				
I-1.3	Socioeconomic				
I-1.4	Title VI				
<b>II. TRANSPORTATION PLANNING</b>					
II-1	COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT	\$ 175	\$ 525	\$ 2,800	\$ 3,500
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	\$ 1,250	\$ 3,750	\$ 20,000	\$ 25,000
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 675	\$ 2,025	\$ 10,800	\$ 13,500
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 1,000	\$ 3,000	\$ 16,000	\$ 20,000
II-4.1	Regional and Statewide Planning				
II-4.2	Special Studies, Projects and Other Trainings				
II-4.2.1	Special Study #1 - WASHINGTON-GREENVILLE GREENWAY FEASIBILITY STUDY	\$ -	\$ -	\$ -	\$ -
II-4.2.2	Special Study #2 - N/A	\$ -	\$ -	\$ -	\$ -
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>					
III-1	ADMINISTRATIVE ACTIVITIES	\$ 1,147	\$ 3,440	\$ 18,349	\$ 22,936
III-1.1	Administrative Documents				
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance				
III-1.3	Program Administration				
<b>IV. DIRECT COSTS</b>					
IV-1	PROGRAMMATIC DIRECT CHARGES	\$ 1,324	\$ 3,973	\$ 21,191	\$ 26,489
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING	\$ 4	\$ 11	\$ 60	\$ 75
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS	\$ 50	\$ 150	\$ 800	\$ 1,000
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	POSTAGE	\$ 3	\$ 8	\$ 40	\$ 50
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING	\$ 68	\$ 203	\$ 1,080	\$ 1,350
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL	\$ 25	\$ 75	\$ 400	\$ 500
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
<b>V. INDIRECT COSTS</b>					
V-1	INDIRECT COSTS	\$ 1,700	\$ 5,100	\$ 27,200	\$ 34,000
V-1.1	Incurred Indirect Costs				
<b>RPO OPERATIONAL EXPENSE TOTAL</b>		<b>\$ 7,650</b>	<b>\$ 22,950</b>	<b>\$ 122,400</b>	<b>\$ 153,000</b>

Q1 Amendment		
Date: 13 / July / 2023		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
<b>I. DATA COLLECTION AND ASSESSMENT</b>		
\$ 5,000	\$ (400)	\$ 4,600
Overbudgeted. Transferred to Prioritization Category for P7.		
<b>II. TRANSPORTATION PLANNING</b>		
\$ 6,000	\$ (2,500)	\$ 3,500
Pitt County CTP nearing completion. Less funds needed than anticipated. Transferred to Programmatic Direct Charges Category and P&PD.		
\$ 20,000	\$ 5,000	\$ 25,000
Added for P7 from various categories and allocation increase.		
\$ 10,000	\$ 3,500	\$ 13,500
Added for STIP from various categories and allocation increase.		
\$ 20,000		\$ 20,000
N/A		
		\$ -
		\$ -
N/A		
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING &amp; POLICIES</b>		
\$ 19,130	\$ 3,806	\$ 22,936
Added from Funding Allocation Increase. Underbudgeted originally.		
<b>IV. DIRECT COSTS</b>		
\$ 16,489	\$ 10,000	\$ 26,489
Added from various categories and Funding Allocation Increase for increased costs and equipment.		
\$ 150	\$ (75)	\$ 75
Overbudgeted. Transferred to Programmatic Direct Charges.		
\$ 1,800	\$ (800)	\$ 1,000
Overbudgeted. Transferred to Programmatic Direct Charges and Prioritization.		
\$ 50		\$ 50
N/A		
\$ 850	\$ 500	\$ 1,350
Added from Funding Allocation Increase		
\$ 1,500	\$ (1,000)	\$ 500
Overbudgeted. Limited Travel Expenses. Transferred to P&PD.		
<b>V. INDIRECT COSTS</b>		
\$ 32,000	\$ 2,000	\$ 34,000
Added from Funding Allocation Increase. Higher Indirect anticipated in FY24		
\$ 132,969	\$ 20,031	\$ 153,000

Approved by the TAC on: 20 7/13/2023  
  
 Signature, TAC Chairman  
  
 Signature, RPO Secretary

Special Studies continuing from the previous fiscal year

WBS # 50343.4.22  
 PO #

Page 2 of the PWP for fiscal year: FY 2024 (July 1, 2023-June 30, 2024)

Mid-East Rural Planning Organization

TASK CODE	WORK CATEGORY	SPR PROGRAM FUNDS			
		LOCAL 5%	STATE 15%	FEDERAL 80%	TOTAL 100%
<b>PREVIOUS FY STATE PLANNING &amp; RESEARCH FUNDS</b>					
<b>PREVIOUS FY</b>	<b>Special Studies</b>				
VI-1.1	WASHINGTON-GREENVILLE GREENWAY FEASIBILITY STUDY	\$ 7,000	\$ 21,000	\$ 112,000	\$ 140,000
VI-1.1		\$ -	\$ -	\$ -	
<b>TOTAL SPECIAL STUDIES CONTINUING FROM PRIOR FISCAL YEAR</b>		<b>\$ 7,000</b>	<b>\$ 21,000</b>	<b>\$ 112,000</b>	<b>\$ 140,000</b>

**FY 2024 (July 1, 2023-June 30, 2024)**  
**PLANNING WORK PROGRAM**  
**Narrative**  
**Mid-East Rural Planning Organization**

<b>I. DATA COLLECTION AND ASSESSMENT</b>		
<b>I-1 DATA COLLECTION AND ASSESSMENT</b>		\$ 4,600.00
<b>I-1.1 Highway</b>	Perform crash data analysis and traffic counts to identify potential projects. Perform any other type of analysis to identify potential safety projects	
<b>I-1.2 Other Modes</b>		
	Attend County Transit System TAB meetings. Assist with Locally Coordinated Plan update.	
<b>I-1.3 Socioeconomic</b>	Update socioeconomic and demographic data for all counties. Maintain and update parcel and centerline data for all counties.	
<b>I-1.4 Title VI</b>	Affirm RPO compliance with Title VI requirements. Perform LEP assessment where needed.	
<b>II. TRANSPORTATION PLANNING</b>		
<b>II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT</b>		\$ 3,500.00
<b>II-1.1 Develop CTP Vision</b>	Finalize any CTP Vision materials. Confirm with TPD & Pitt County.	
<b>II-1.2 Conduct CTP Needs Assessment</b>	Review and confirm CTP Needs Assessment data with TPD & Pitt County Staff.	
<b>II-1.3 Analyze Alternatives and Environmental Screening</b>	Finalize any alternatives for Pitt County CTP.	
<b>II-1.4 Develop Final Plan</b>	Assist TPD & Pitt County Staff with finalization of CTP.	
<b>II-1.5 Adopt Plan</b>	Assist TPD & Pitt County Staff with final adoption of CTP. Attend presentations at municipal & county meetings. Present to MERPO TCC & TAC for adoption.	
<b>II-2 PRIORITIZATION</b>		\$ 25,000.00
<b>II-2.1 Project Prioritization</b>	Assign local input points to projects based on Local Input Methodology. Post information on website as required by methodology. Solicit public input and participation. Prepare and present to TCC/TAC a spreadsheet of Committed, Carryover, Holding Tank and Deleted projects. Hold meetings in each county to solicit new projects. Obtain TCC/TAC approval of projects. Begin gathering data for SPOT Online. Discuss Alternative Criteria weights with other RPO/MPOs and Divisions. Attend any SPOT/Prioritization related trainings. Perform any related tasks for Prioritization 7.0.	
<b>II-3 PROGRAM AND PROJECT DEVELOPMENT</b>		\$ 13,500.00
<b>II-3.1 STIP Participation</b>	Review status of projects in Draft 2026-2035 STIP and report to TCC/TAC. Complete any tasks related to STIP Development.	
<b>II-3.2 Merger / Project Development</b>	Attend merger meetings. Attend official and public meetings.	
<b>II-4 GENERAL TRANSPORTATION PLANNING</b>		\$ 20,000.00
<b>II-4.1 Regional and Statewide Planning</b>		

**FY 2024 (July 1, 2023-June 30, 2024)**  
**PLANNING WORK PROGRAM**  
**Narrative**  
**Mid-East Rural Planning Organization**

Attend NCARPO quarterly meetings and MPO conference. Attend Highway 17/64 Association meetings. Attend Southern Albemarle Association meetings. Attend Greenville MPO meetings. Attend NC Transportation Summit. Attend any county or municipal meetings related to transportation.

<b>II-4.2</b>	<b>Special Studies, Projects and Other Trainings</b>		
	Assist with any corridor/feasibility studies.		
<b>II-4.2.1</b>	<b>Special Study #1 - WASHINGTON-GREENVILLE GREENWAY FEASIBILITY STUDY</b>	\$	-
	A consultant will be used to.....		
<b>II-4.2.2</b>	<b>Special Study #2 - N/A</b>	\$	-
	A consultant will be used to....		

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

<b>III-1 ADMINISTRATIVE ACTIVITIES</b>		\$	22,936.00
<b>III-1.1</b>	<b>Administrative Documents</b>		
	Prepare, obtain approval, and submit PWP and needed amendments. Prepare and submit quarterly reports and final yearly narrative. Update Bylaws. Review PIP and update if needed.		
<b>III-1.2</b>	<b>TCC / TAC Work Facilitation; Ethics Compliance</b>		
	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 if needed.		
<b>III-1.3</b>	<b>Program Administration</b>		
	Providing transportation information and data. Contact NCDOT staff concerning questions from officials, citizens, and TAC/TCC members. Includes phone calls, emails, etc. Update MERPO website as needed.		

**IV. DIRECT COSTS**

<b>IV-1 PROGRAMMATIC DIRECT CHARGES</b>		\$	26,489.00
<b>IV-1.1</b>	<b>Program-wide Direct Costs</b>		
	Office supplies, printing, cost of space, hosted computer & telephone, equipment.		
<b>IV-2 ADVERTISING</b>		\$	75.00
<b>IV-2.1</b>	<b>News Media Ads</b>		
	Advertising costs for public hearings, workshops, etc.		
<b>IV-3 LODGING, MEALS, INCIDENTALS</b>		\$	1,000.00
<b>IV-3.1</b>	<b>Hotel Costs</b>		
	Costs for overnight stays at NCARPO quarterly meetings, Bike/Walk NC Summit, NC Transportation Summit, and other relevant conferences and trainings.		
<b>IV-3.2</b>	<b>Meal Costs</b>		
	Meal costs while on overnight or extended travel.		
<b>IV-3.3</b>	<b>Incidentals</b>		
	Hotel parking, tips		
<b>IV-4 POSTAGE</b>		\$	50.00
<b>IV-4.1</b>	<b>Mailings</b>		
	Costs for mailings associated with RPO projects (surveys, notices, etc.)		
<b>IV-5 REGISTRATION / TRAINING</b>		\$	1,350.00

**FY 2024 (July 1, 2023-June 30, 2024)**  
**PLANNING WORK PROGRAM**  
**Narrative**  
**Mid-East Rural Planning Organization**

<b>IV-5.1</b>	<b>Conference Registration</b>	
	Registration fees for NCAMPO Conference, Bike/Walk NC Summit, and other relevant conferences.	
<b>IV-5.2</b>	<b>Meeting / Workshop / Training Fees</b>	
	Registration/class fees for relevant trainings.	
<b>IV-6 TRAVEL</b>		\$ 500.00
<b>IV-6.1</b>	<b>Mileage Reimbursement</b>	
	Reimbursement for total miles traveled.	
<b>IV-6.2</b>	<b>Car Rental Costs</b>	
	N/A	
<b>IV-6.3</b>	<b>Other Travel Expenses</b>	
	Parking fee, airfare, other	
<b>V. INDIRECT COSTS</b>		
<b>V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY</b>		\$ 34,000.00
<b>V-1.1</b>	<b>Incurred Indirect Costs</b>	
	Indirect costs incurred by the Mid-East Commission.	
<b>RPO OPERATIONAL EXPENSE TOTAL</b>		\$ 153,000.00