

FY 2022 (July 1, 2021-June 30, 2022)
 PLANNING WORK PROGRAM
 ANNUAL FUNDING SOURCES TABLE
 Northwest Piedmont 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 | \$ 2,400 | \$ - | \$ 9,600 | \$ 12,000 |
| 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) | \$ 1,600 | \$ - | \$ 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 | \$ 3,645 | \$ - | \$ 14,580 | \$ 18,225 |
| II-2.1 | Project Prioritization | | | | |
| II-3 | PROGRAM AND PROJECT DEVELOPMENT | \$ 400 | \$ - | \$ 1,600 | \$ 2,000 |
| II-3.1 | STIP Participation | | | | |
| II-3.2 | Merger / Project Development | | | | |
| II-4 | GENERAL TRANSPORTATION PLANNING | \$ 3,800 | \$ - | \$ 15,200 | \$ 19,000 |
| 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 | \$ 3,200 | \$ - | \$ 12,800 | \$ 16,000 |
| 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 | \$ 3,000 | \$ - | \$ 12,000 | \$ 15,000 |
| IV-1.1 | Program-wide Direct Costs | | | | |
| IV-2 | ADVERTISING | \$ 250 | \$ - | \$ 1,000 | \$ 1,250 |
| IV-2.1 | News Media Ads | | | | |
| IV-3 | LODGING, MEALS, INCIDENTALS | \$ 500 | \$ - | \$ 2,000 | \$ 2,500 |
| IV-3.1 | Hotel Costs | | | | |
| IV-3.2 | Meal Costs | | | | |
| IV-3.3 | Incidentals | | | | |
| IV-4 | POSTAGE | \$ - | \$ - | \$ - | \$ - |
| IV-4.1 | Mailings | | | | |
| IV-5 | REGISTRATION / TRAINING | \$ 250 | \$ - | \$ 1,000 | \$ 1,250 |
| IV-5.1 | Conference Registration | | | | |
| IV-5.2 | Meeting / Workshop / Training Fees | | | | |
| IV-6 | TRAVEL | \$ 900 | \$ - | \$ 3,600 | \$ 4,500 |
| IV-6.1 | Mileage Reimbursement | | | | |
| IV-6.2 | Car Rental Costs | | | | |
| IV-6.3 | Other Travel Expenses | | | | |
| V. INDIRECT COSTS | | | | | |
| V-1 | INDIRECT COSTS | \$ 6,649 | \$ - | \$ 26,594 | \$ 33,243 |
| V-1.1 | Incurred Indirect Costs | | | | |
| RPO OPERATIONAL EXPENSE TOTAL | | \$ 26,594 | \$ - | \$ 106,374 | \$ 132,968 |

| Q1 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budgeted Amount | Net Change | New 1st Quarter Budgeted Amount |
| I. DATA COLLECTION AND ASSESSMENT | | |
| \$ 12,000 | | \$ 12,000 |
| Provide explanation for moving funds from one category to another. | | |
| II. TRANSPORTATION PLANNING | | |
| \$ 8,000 | | \$ 8,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 18,225 | | \$ 18,225 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,000 | | \$ 2,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 19,000 | | \$ 19,000 |
| Provide explanation for moving funds from one category to another. | | |
| III. ADMINISTRATION OF TRANS PLANNING & POLICES | | |
| \$ 16,000 | | \$ 16,000 |
| Provide explanation for moving funds from one category to another. | | |
| IV. DIRECT COSTS | | |
| \$ 15,000 | | \$ 15,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,500 | | \$ 2,500 |
| Provide explanation for moving funds from one category to another. | | |
| \$ - | | \$ - |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 4,500 | | \$ 4,500 |
| Provide explanation for moving funds from one category to another. | | |
| V. INDIRECT COSTS | | |
| \$ 33,243 | | \$ 33,243 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 132,968 | \$ - | \$ 132,968 |

| Q2 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 2nd Quarter Budgeted Amount |
| I. DATA COLLECTION AND ASSESSMENT | | |
| \$ 12,000 | | \$ 12,000 |
| Provide explanation for moving funds from one category to another. | | |
| II. TRANSPORTATION PLANNING | | |
| \$ 8,000 | | \$ 8,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 18,225 | | \$ 18,225 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,000 | | \$ 2,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 19,000 | | \$ 19,000 |
| Provide explanation for moving funds from one category to another. | | |
| III. ADMINISTRATION OF TRANS PLANNING & POLICES | | |
| \$ 16,000 | | \$ 16,000 |
| Provide explanation for moving funds from one category to another. | | |
| IV. DIRECT COSTS | | |
| \$ 15,000 | | \$ 15,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,500 | | \$ 2,500 |
| Provide explanation for moving funds from one category to another. | | |
| \$ - | | \$ - |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 4,500 | | \$ 4,500 |
| Provide explanation for moving funds from one category to another. | | |
| V. INDIRECT COSTS | | |
| \$ 33,243 | | \$ 33,243 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 132,968 | \$ - | \$ 132,968 |

| Q3 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 3rd Quarter Budgeted Amount |
| I. DATA COLLECTION AND ASSESSMENT | | |
| \$ 12,000 | | \$ 12,000 |
| Provide explanation for moving funds from one category to another. | | |
| II. TRANSPORTATION PLANNING | | |
| \$ 8,000 | | \$ 8,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 18,225 | | \$ 18,225 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,000 | | \$ 2,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 19,000 | | \$ 19,000 |
| Provide explanation for moving funds from one category to another. | | |
| III. ADMINISTRATION OF TRANS PLANNING & POLICES | | |
| \$ 16,000 | | \$ 16,000 |
| Provide explanation for moving funds from one category to another. | | |
| IV. DIRECT COSTS | | |
| \$ 15,000 | | \$ 15,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,500 | | \$ 2,500 |
| Provide explanation for moving funds from one category to another. | | |
| \$ - | | \$ - |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 4,500 | | \$ 4,500 |
| Provide explanation for moving funds from one category to another. | | |
| V. INDIRECT COSTS | | |
| \$ 33,243 | | \$ 33,243 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 132,968 | \$ - | \$ 132,968 |

| Q4 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 4th Quarter Budgeted Amount |
| I. DATA COLLECTION AND ASSESSMENT | | |
| \$ 12,000 | | \$ 12,000 |
| Provide explanation for moving funds from one category to another. | | |
| II. TRANSPORTATION PLANNING | | |
| \$ 8,000 | | \$ 8,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 18,225 | | \$ 18,225 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,000 | | \$ 2,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 19,000 | | \$ 19,000 |
| Provide explanation for moving funds from one category to another. | | |
| III. ADMINISTRATION OF TRANS PLANNING & POLICES | | |
| \$ 16,000 | | \$ 16,000 |
| Provide explanation for moving funds from one category to another. | | |
| IV. DIRECT COSTS | | |
| \$ 15,000 | | \$ 15,000 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 2,500 | | \$ 2,500 |
| Provide explanation for moving funds from one category to another. | | |
| \$ - | | \$ - |
| Provide explanation for moving funds from one category to another. | | |
| \$ 1,250 | | \$ 1,250 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 4,500 | | \$ 4,500 |
| Provide explanation for moving funds from one category to another. | | |
| V. INDIRECT COSTS | | |
| \$ 33,243 | | \$ 33,243 |
| Provide explanation for moving funds from one category to another. | | |
| \$ 132,968 | \$ - | \$ 132,968 |

Approved by the TAC on: _____ 20__

Signature, TAC Chairman

Signature, RPO Secretary

WBS # 49600.4.23
 PO # N/A
 FY 2022 (July 1, 2021-June 30, 2022)
 Northwest Piedmont RPO

Special Study for Planning Work Program

| TASK CODE | WORK CATEGORY | SPR PROGRAM FUNDS | | | |
|--|---------------------------------------|-------------------|-----------------|-------------------|-------------------|
| | | LOCAL | STATE | FEDERAL | TOTAL |
| | | 10% | 10% | 80% | 100% |
| VI. SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | | |
| VI-1 | SPECIAL SPR ALLOCATION | \$ 4,840 | \$ 4,840 | \$ 38,720 | \$ 48,400 |
| VI-1.1 | Mocksville-Davis Community Link Study | | | | |
| SPECIAL SPR PROJECT TOTAL | | \$ 4,840 | \$ 4,840 | \$ 38,720 | \$ 48,400 |
| DWP TOTAL with one special study | | \$ 11,434 | \$ 4,840 | \$ 145,024 | \$ 161,298 |

| Q1 Amendment | | |
|-------------------------------------|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budgeted Amount | Net Change | New 1st Quarter Budgeted Amount |
| \$ 48,400 | \$ - | \$ 48,400 |
| Can not modify Special Study amount | | |
| \$ 48,400 | \$ - | \$ 48,400 |

| Q2 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 2nd Quarter Budgeted Amount |
| \$ 48,400 | \$ - | \$ 48,400 |
| Can not modify Special Study amount | | |
| \$ 48,400 | \$ - | \$ 48,400 |

| Q3 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 3rd Quarter Budgeted Amount |
| \$ 48,400 | \$ - | \$ 48,400 |
| Can not modify Special Study amount | | |
| \$ 48,400 | \$ - | \$ 48,400 |

| Q4 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 4th Quarter Budgeted Amount |
| \$ 48,400 | \$ - | \$ 48,400 |
| Can not modify Special Study amount | | |
| \$ 48,400 | \$ - | \$ 48,400 |

Special Study Narrative

Describe special study in this box. What will the study accomplish, who will do the study (consultant), an overview of the study, etc.

Approved by the TAC on: _____ 20__

Signature, TAC Chairman

Signature, RPO Secretary

| 1st Quarter expenses incurred | | | | |
|--|------------------------|----------------------|-----------------|--|
| 1st QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI. SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ - | 0.00% | \$ - | \$ 48,400.00 | |
| Total | | \$ - | \$ 48,400.00 | |
| Federal Share | | \$ - | \$ 38,720.00 | |
| State Share | | \$ - | \$ 4,840.00 | |
| Local Share | | \$ - | \$ 4,840.00 | |
| RPO Special Study Q1 reimbursement | | \$ - | \$ - | |

Insert narrative of work accomplished for Q1. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

| 2nd Quarter expenses incurred | | | | |
|--|------------------------|----------------------|-----------------|--|
| 2nd QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI. SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ - | 0.00% | \$ - | \$ 48,400.00 | |
| Total | | \$ - | \$ 48,400.00 | |
| Federal Share | | \$ - | \$ 38,720.00 | |
| State Share | | \$ - | \$ 4,840.00 | |
| Local Share | | \$ - | \$ 4,840.00 | |
| RPO Special Study Q2 reimbursement | | \$ - | \$ - | |

Insert narrative of work accomplished for Q2. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

| 3rd Quarter expenses incurred | | | | |
|--|------------------------|----------------------|-----------------|--|
| 3rd QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI. SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ 30,000.00 | 61.98% | \$ 30,000.00 | \$ 48,400.00 | |
| Total | | \$ 30,000.00 | \$ 48,400.00 | |
| Federal Share | | \$ 24,000.00 | \$ 38,720.00 | |
| State Share | | \$ 3,000.00 | \$ 4,840.00 | |
| Local Share | | \$ 3,000.00 | \$ 4,840.00 | |
| RPO Special Study Q3 reimbursement | | \$ 27,000.00 | \$ - | |

Insert narrative of work accomplished for Q3. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

| 4th Quarter expenses incurred | | | | |
|--|------------------------|----------------------|-----------------|--|
| 4th QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI. SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ 40,000.00 | 144.63% | \$ 70,000.00 | \$ 48,400.00 | |
| Total | | \$ 40,000.00 | \$ 48,400.00 | |
| Federal Share | | \$ 32,000.00 | \$ 38,720.00 | |
| State Share | | \$ 4,000.00 | \$ 4,840.00 | |
| Local Share | | \$ 4,000.00 | \$ 4,840.00 | |
| RPO Special Study Q4 reimbursement | | \$ 36,000.00 | \$ - | |

Insert narrative of work accomplished for Q4. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

WBS # 49600.4.24
 PO # Walnut Cove Greenway Feasibility Study
 FY 2022 (July 1, 2021-June 30, 2022)
 Northwest Piedmont RPO

Special Study #2 for Planning Work Program

| TASK CODE | WORK CATEGORY | SPR PROGRAM FUNDS | | | |
|-----------|--|-------------------|------------------|-------------------|-------------------|
| | | LOCAL | STATE | FEDERAL | TOTAL |
| | | 10% | 10% | 80% | 100% |
| VI-1 | SPECIAL SPR ALLOCATION | \$ 5,840 | \$ 5,840 | \$ 46,720 | \$ 58,400 |
| VI-1 | Insert name of SPR Special Project #2 here | | | | |
| | SPECIAL SPR PROJECT TOTAL | \$ 5,840 | \$ 5,840 | \$ 46,720 | \$ 58,400 |
| | DWP TOTAL with 2 special studies | \$ 37,274 | \$ 10,680 | \$ 191,814 | \$ 239,768 |

| Q1 Amendment | | |
|-------------------------------------|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budgeted Amount | Net Change | New 1st Quarter Budgeted Amount |
| \$ 58,400 | \$ - | \$ 58,400 |
| Can not modify Special Study amount | | |
| \$ 58,400 | \$ - | \$ 58,400 |

| Q2 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 2nd Quarter Budgeted Amount |
| \$ 58,400 | \$ - | \$ 58,400 |
| Can not modify Special Study amount | | |
| \$ 58,400 | \$ - | \$ 58,400 |

| Q3 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 3rd Quarter Budgeted Amount |
| \$ 58,400 | \$ - | \$ 58,400 |
| Can not modify Special Study amount | | |
| \$ 58,400 | \$ - | \$ 58,400 |

| Q4 Amendment | | |
|--|------------|---------------------------------|
| Date: Day/Month/20XX | | |
| Original Budget With Previous Q Amendment(s) | Net Change | New 4th Quarter Budgeted Amount |
| \$ 58,400 | \$ - | \$ 58,400 |
| Can not modify Special Study amount | | |
| \$ 58,400 | \$ - | \$ 58,400 |

Special Study Narrative

Describe special study in this box. What will the study accomplish, who will do the study (consultant), an overview of the study, etc.

Approved by the TAC on: _____ 20__

Signature, TAC Chairman

Signature, RPO Secretary

| WBS # 49600.4.24 PO # Walnut Cove Greenway Feasibility Study FY 2022 (July 1, 2021-June 30, 2022) Northwest Piedmont RPO | | | | |
|---|------------------------|----------------------|-----------------|--|
| Insert name of SPR Special Project #2 here | | | | |
| 1st Quarter expenses incurred | | | | |
| 1st QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI-1 SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ - | 0.00% | \$ - | \$ 58,400.00 | |
| Total: | | \$ - | \$ 58,400.00 | |
| Federal Share: | 0.00% | \$ - | \$ 46,720.00 | |
| State Share: | | \$ - | \$ 5,840.00 | |
| Local Share: | | \$ - | \$ 5,840.00 | |
| RPO Special Study Q1 reimbursement | | \$ - | \$ - | |

Insert narrative of work accomplished for Q1. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

| WBS # 49600.4.24 PO # Walnut Cove Greenway Feasibility Study FY 2022 (July 1, 2021-June 30, 2022) Northwest Piedmont RPO | | | | |
|---|------------------------|----------------------|-----------------|--|
| Insert name of SPR Special Project #2 here | | | | |
| 2nd Quarter expenses incurred | | | | |
| 2nd QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI-1 SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ - | 0.00% | \$ - | \$ 58,400.00 | |
| Total: | | \$ - | \$ 58,400.00 | |
| Federal Share: | 0.00% | \$ - | \$ 46,720.00 | |
| State Share: | | \$ - | \$ 5,840.00 | |
| Local Share: | | \$ - | \$ 5,840.00 | |
| RPO Special Study Q2 reimbursement | | \$ - | \$ - | |

Insert narrative of work accomplished for Q2. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

| WBS # 49600.4.24 PO # Walnut Cove Greenway Feasibility Study FY 2022 (July 1, 2021-June 30, 2022) Northwest Piedmont RPO | | | | |
|---|------------------------|----------------------|-----------------|--|
| Insert name of SPR Special Project #2 here | | | | |
| 3rd Quarter expenses incurred | | | | |
| 3rd QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI-1 SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ 30,000.00 | 51.37% | \$ 30,000.00 | \$ 58,400.00 | |
| Total: | | \$ 30,000.00 | \$ 58,400.00 | |
| Federal Share: | | \$ 24,000.00 | \$ 46,720.00 | |
| State Share: | | \$ 3,000.00 | \$ 5,840.00 | |
| Local Share: | | \$ 3,000.00 | \$ 5,840.00 | |
| RPO Special Study Q3 reimbursement | | \$ 27,000.00 | \$ - | |

Insert narrative of work accomplished for Q3. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

| WBS # 49600.4.24 PO # Walnut Cove Greenway Feasibility Study FY 2022 (July 1, 2021-June 30, 2022) Northwest Piedmont RPO | | | | |
|---|------------------------|----------------------|-----------------|--|
| Insert name of SPR Special Project #2 here | | | | |
| 4th Quarter expenses incurred | | | | |
| 4th QUARTER EXPENDITURES | % BUDGET SPENT TO DATE | TO DATE EXPENDITURES | BUDGETED AMOUNT | |
| VI-1 SPECIAL STATE PLANNING & RESEARCH FUNDS | | | | |
| \$ 48,000.00 | 119.89% | \$ 78,000.00 | \$ 58,400.00 | |
| Total: | | \$ 78,000.00 | \$ 58,400.00 | |
| Federal Share: | | \$ 66,000.00 | \$ 46,720.00 | |
| State Share: | | \$ 4,000.00 | \$ 5,840.00 | |
| Local Share: | | \$ 4,000.00 | \$ 5,840.00 | |
| RPO Special Study Q4 reimbursement | | \$ 36,000.00 | \$ - | |

Insert narrative of work accomplished for Q4. Be sure to include consultant invoices and description of work for each of their invoices, along with proof of payment.

FY 2022 (July 1, 2021-June 30, 2022)
PLANNING WORK PROGRAM
Narrative
Northwest Piedmont RPO

| | | |
|---|--|---------------------|
| I. DATA COLLECTION AND ASSESSMENT | | |
| I-1 DATA COLLECTION AND ASSESSMENT | | \$ 12,000.00 |
| I-1.1 Highway | Perform crash data analysis, traffic volume counts, and parking inventories as needed. | |
| I-1.2 Other Modes | Update and maintain bicycle, pedestrian, and trail facility data; attend county-level transit system TAB meeting; gather and assess freight data; gather data for submission of projects into Prioritization., PART collaboration | |
| I-1.3 Socioeconomic | Update socioeconomic and demographic data for all counties; participate in regional CommunityViz meetings. | |
| I-1.4 Title VI | Ensure NWPRPO is compliant with Title VI requirement; update Environmental Justice and Limited English Proficiency (LEP) Assessment. | |
| II. TRANSPORTATION PLANNING | | |
| II-1 COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT | | \$ 8,000.00 |
| II-1.1 Develop CTP Vision | | |
| II-1.2 Conduct CTP Needs Assessment | Conduct public workshop(s) | |
| II-1.3 Analyze Alternatives and Environmental Screening | Assist with alternatives and environmental screenings for CTP. | |
| II-1.4 Develop Final Plan | Assist with development of maps for CTP; assist with Draft CTP report | |
| II-1.5 Adopt Plan | Final CTP draft; prepare adoption resolutions for Regional CTP; attend presentation of CTPs to County and Municipal boards. | |
| II-2 PRIORITIZATION | | \$ 18,225.00 |
| II-2.1 Project Prioritization | Prepare and present to TCC/TAC Committed, Carryover, Holding Tank, and Deleted projects; hold meeting in each county to solicit new projects; obtain TCC/TAC approval of projects; gather data for highway projects and enter highway and non-highway projects into SPOT On!ine; discuss Alternative Criteria rates with other RPO/MPOs and Divisions; attend SPOT training; update Local Input Methodology; carry out steps of Methodology; post information on website as required by Methodology. | |
| II-3 PROGRAM AND PROJECT DEVELOPMENT | | \$ 2,000.00 |
| II-3.1 STIP Participation | Review status of projects in STIP, report to TCC/TAC. | |
| II-3.2 Merger / Project Development | Attend merger meetings. Attend project officials and public meetings. | |
| II-4 GENERAL TRANSPORTATION PLANNING | | \$ 19,000.00 |
| II-4.1 Regional and Statewide Planning | | |

FY 2022 (July 1, 2021-June 30, 2022)

PLANNING WORK PROGRAM

Narrative

Northwest Piedmont RPO

Attend NCARPO quarterly meetings, MPO conference, RPO America conference, NC APA conference; NC Rural Center trainings, GIS conferences, NC Safe Routes to School conferences, NC Moves 2050 activities, WSMPO TCC and CTP/MTP steering committee, NC Complete Streets conferences and workshops, and other conferences as necessary; participate in NCARPO subcommittee meetings; participate in state workgroup meetings; stay up-to-date on Joint Legislative Transportation Oversight Committee meetings and report to Executive Committee and TCC/TAC as needed; assist municipalities and counties on transportation related projects; participate in Integrated Mobility workshops and development; serve as member of WSMPO pedestrian plan steering committee and Davie County bike/ped plan steering committee; Land Use Plan updates

II-4.2 Special Studies, Projects and Other Trainings

Provide planning and support for Piedmont Legacy Trails and other bicycle and pedestrian programs and projects; aid in CMAQ and other air quality outreach and education grants, trainings or programs; attend trainings including facilitation and GIS training; Piedmont Transportation Professionals meetings and trainings. TOD assessment; Piedmont Legacy Trails support; Clean fuels and technology support; SPR grant admin; EV charging station admin

III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES

III-1 ADMINISTRATIVE ACTIVITIES

\$ 16,000.00

III-1.1 Administrative Documents

Prepare, obtain approval, and submit PWP and needed amendments; prepare and submit Quarterly Reports and Final Yearly Narrative; update MOU and PIP as needed.

III-1.2 TCC / TAC Work Facilitation; Ethics Compliance

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.

III-1.3 Program Administration

Providing transportation information and data; contact NCDOT staff concerning questions from, officials, citizens and TAC /TCC members; update website; perform daily tasks including phone calls, emails, etc.

IV. DIRECT COSTS

IV-1 PROGRAMMATIC DIRECT CHARGES

\$ 15,000.00

IV-1.1 Program-wide Direct Costs

Direct costs include telephone, occupancy, dues and subscriptions, supplies and computer equipment and services including a new plotter and ArcGIS and Adobe Cloud license.

IV-2 ADVERTISING

\$ 1,250.00

IV-2.1 News Media Ads

Advertising costs for Public Hearings, workshops etc; targeted paid advertisements on social media sites.

IV-3 LODGING, MEALS, INCIDENTALS

\$ 2,500.00

IV-3.1 Hotel Costs

Hotel costs associated with attending conferences, meetings, workshops and trainings hosted outside the 12 counties covered by the Piedmont Triad Regional Council including: NCARPO quarterly meetings, MPO conference, RPO America conference, NC APA conference; NADO Conference, NC Rural Center trainings, GIS conferences, NC Safe Routes to School conferences, NC Complete Streets conferences and workshops, facilitation training, GIS training, and other conferences and trainings as necessary.

IV-3.2 Meal Costs

Meal costs while on overnight or extended travel.

IV-3.3 Incidentals

FY 2022 (July 1, 2021-June 30, 2022)
PLANNING WORK PROGRAM
Narrative
Northwest Piedmont RPO

| | |
|---|---------------|
| IV-4 POSTAGE | \$ - |
| IV-4.1 Mailings | |
| IV-5 REGISTRATION / TRAINING | \$ 1,250.00 |
| IV-5.1 Conference Registration | |
| MPO conference, RPO America conference, NC APA conference; NC Rural Center trainings, NADO, GIS conferences, NC Safe Routes to School conferences, NC Complete Streets conferences and workshops, and other conferences as necessary; | |
| IV-5.2 Meeting / Workshop / Training Fees | |
| GIS and facilitation training | |
| IV-6 TRAVEL | \$ 4,500.00 |
| IV-6.1 Mileage Reimbursement | |
| Reimbursement for total miles traveled at the federal reimbursement rate. | |
| IV-6.2 Car Rental Costs | |
| Reimbursement for rental car usage. | |
| IV-6.3 Other Travel Expenses | |
| Parking fees, air fare, other. | |
| V. INDIRECT COSTS | |
| V-1 INDIRECT COSTS APPROVED BY COGNIZANT AGENCY | \$ 33,243.00 |
| V-1.1 Incurred Indirect Costs | |
| RPO OPERATIONAL EXPENSE TOTAL | \$ 132,968.00 |