FY 2024 (July 1, 2023-June 30, 2024) PLANNING WORK PROGRAM ANNUAL FUNDING SOURCES TABLE ALBEMARLE RPO

		RPO PROGRAM FUNDS							
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CODE	WORK CATEGORY								
			5%		15%		80%		100%
			- / -						10070
I. DATA	COLLECTION AND ASSESSMENT								
I-1	DATA COLLECTION AND ASSESSMENT	\$	1,100	\$	3,300	\$	17,600	\$	22,000
I-1.1	Highway		,		,		,		,
I-1.2	Other Modes								
I-1.3	Socioeconomic								
I-1.4	Title VI								
II. TRANS	SPORTATION PLANNING								
	COMPREHENSIVE TRANSPORTATION PLAN (CTP)	4	500	6	4 500	4	0.000	6	40.000
II-1	DEVELOPMENT	\$	500	\$	1,500	\$	8,000	\$	10,000
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	\$	1,750	\$	5,250	\$	28,000	\$	35,000
II-2.1		Ψ	1,730	Ψ	0,200	Ψ	20,000	Ψ	55,000
II-2.1 II-3	Project Prioritization PROGRAM AND PROJECT DEVELOPMENT	\$	567	\$	1,702	¢	9,075	\$	11,344
		P	567	Þ	1,702	Þ	9,075	Þ	11,344
II-3.1	STIP Participation								
II-3.2	Merger / Project Development	•	4.500		4.500	_	04.000	_	00.000
II-4	GENERAL TRANSPORTATION PLANNING	\$	1,500	\$	4,500	\$	24,000	\$	30,000
II-4.1	Regional and Statewide Planning								
II-4.2	Special Studies, Projects and Other Trainings								
	Special Study #1 - insert name of consultant-led study here	\$	_	\$	_	\$	_	\$	_
II-4.2.1	Charles Cturby #2 impart name of agree Mant lad atturby horse			Ť		ľ		_	
II-4.2.2	Special Study #2 - insert name of consultant-led study here	\$	-	\$	-	\$	-	\$	-
4.2.2									
III. ADMI	NISTRATION OF TRANSPORTATION PLANNING AND	POL	ICIES						
III-1	ADMINISTRATIVE ACTIVITIES	\$	1,750	\$	5,250	\$	28,000	\$	35,000
III-1.1	Administrative Documents								
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance								
III-1.3	Program Administration								
	CT COSTS								
IV-1	IPROGRAMMATIC DIRECT CHARGES	\$	275	\$	825	\$	4,400	\$	5,500
IV-1.1	Program-wide Direct Costs	Ť		<u> </u>	020	<u> </u>	.,	Ť	<u> </u>
IV-2	ADVERTISING	\$	5	\$	15	\$	80	\$	100
IV-2.1	News Media Ads	Ψ	<u> </u>	Ψ	10	Ψ	00	Ψ	100
IV-2.1	LODGING, MEALS, INCIDENTALS	¢.	75	\$	225	•	4 200	ø	1 500
		\$	75	À	225	\$	1,200	\$	1,500
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	\$	75	\$	225	\$	1,200	\$	1,500
IV-5.1	Conference Registration								
IV-5.2	Meeting / Workshop / Training Fees								
IV-6	TRAVEL	\$	150	\$	450	\$	2,400	\$	3,000
IV-6.1	Mileage Reimbursement								
IV-6.2	Car Rental Costs								
IV-6.3	Other Travel Expenses								
V. INDIR	ECT COSTS								
V-1	INDIRECT COSTS	\$	1,425	\$	4,276	\$	22,805	\$	28,506
V-1.1	Incurred Indirect Costs		,				,,,,,		,,,,,
			A 4==		07 505	4	440,000	•	400 500
RPO OPI	ERATIONAL EXPENSE TOTAL	\$	9.175	- 5	21.525	<i>.</i>	146,800	<i>.</i>	183,500

Or	Q1 Amendment								
Or	Dat	te: Day/Month/2	20XX						
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Approved by the TAC on: June 15, 2023

Signature, TAC Chairman

Angela M. Welsh
Signature, RPO Secretary