

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

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL	State	FEDERAL	TOTAL
		5%	15%	80%	100%
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. TRANSPORTATION PLANNING					
II-1	COMPREHENSIVE TRANSPORTATION PLAN (CTP) 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	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT				
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING				
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 of consultant-led study here				
II-4.2.2	Special Study #2 - insert name of consultant-led study here	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES					
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				
IV. DIRECT COSTS					
IV-1	PROGRAMMATIC DIRECT CHARGES	\$ 275	\$ 825	\$ 4,400	\$ 5,500
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING				
IV-2.1	News Media Ads				
IV-3	LODGING, MEALS, INCIDENTALS	\$ 75	\$ 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				
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL				
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 1,425	\$ 4,276	\$ 22,805	\$ 28,506
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL					
		\$ 9,175	\$ 27,525	\$ 146,800	\$ 183,500

Approved by the TAC on: June 15, 2023

Lloyd E. Griffin III

Signature, TAC Chairman

Angela M. Welsh

Signature, RPO Secretary

Q1 Amendment		
Date: Day/Month/20XX		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 22,000		\$ 22,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 10,000		\$ 10,000
Provide explanation for moving funds from one category to another.		
\$ 35,000		\$ 35,000
Provide explanation for moving funds from one category to another.		
\$ 11,344		\$ 11,344
Provide explanation for moving funds from one category to another.		
\$ 30,000		\$ 30,000
Provide explanation for moving funds from one category to another.		
		\$ -
		\$ -
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 35,000		\$ 35,000
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 5,500		\$ 5,500
Provide explanation for moving funds from one category to another.		
\$ 100		\$ 100
Provide explanation for moving funds from one category to another.		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another.		
\$ 50		\$ 50
Provide explanation for moving funds from one category to another.		
\$ 1,500		\$ 1,500
Provide explanation for moving funds from one category to another.		
\$ 3,000		\$ 3,000
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 28,506		\$ 28,506
Provide explanation for moving funds from one category to another.		
\$ 183,500	\$ -	\$ 183,500