

**FY 2018-2019
PLANNING WORK PROGRAM
ANNUAL PROPOSED FUNDING SOURCES TABLE
Albemarle Rural Planning Organization**

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS		
		LOCAL 20%	STATE 80%	TOTAL
I. DATA COLLECTION AND ASSESSMENT				
I-1	DATA COLLECTION AND ASSESSMENT	\$ 5,000	\$ 20,000	\$ 25,000
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	\$ 600	\$ 2,400	\$ 3,000
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	\$ 3,830	\$ 15,320	\$ 19,150
II-2.1	Project Prioritization			
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 1,560	\$ 6,240	\$ 7,800
II-3.1	STIP Participation			
II-3.2	Merger / Project Development			
II-4	GENERAL TRANSPORTATION PLANNING	\$ 5,716	\$ 22,865	\$ 28,581
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	\$ 3,660	\$ 14,640	\$ 18,300
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	\$ 1,400	\$ 5,600	\$ 7,000
IV-1.1	Program-wide Direct Costs			
IV-2	ADVERTISING	\$ 20	\$ 80	\$ 100
IV-2.1	News Media Ads			
IV-3	LODGING, MEALS, INCIDENTALS	\$ 400	\$ 1,600	\$ 2,000
IV-3.1	Hotel Costs			
IV-3.2	Meal Costs			
IV-3.3	Incidentals			
IV-4	POSTAGE	\$ 20	\$ 80	\$ 100
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	\$ 800	\$ 3,200	\$ 4,000
IV-6.1	Mileage Reimbursement			
IV-6.2	Car Rental Costs			
IV-6.3	Other Travel Expenses			
V. INDIRECT COSTS				
V-1	INDIRECT COSTS APPROVED BY COGNIZANT AGENCY FY 18-19	\$ 5,800	\$ 23,200	\$ 29,000
V-1.1	Incurred Indirect Costs			
TOTAL		\$ 28,906	\$ 115,625	\$ 144,531

Approved by the TAC on: 2/21 2018

Signature, TAC Chairman

Signature, RPO Secretary

**FY 2018-2019
PLANNING WORK PROGRAM
AMENDMENT TABLE
Albemarle RPO**

1st Quarter Amendment Table		
Date: <u>Day/Month/20XX</u>		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 25,000	\$ -	\$ 25,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 3,000	\$ -	\$ 3,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 18,300	\$ -	\$ 18,300
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 7,000	\$ -	\$ 7,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 2,000	\$ -	\$ 2,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 500	\$ -	\$ 500
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 29,000	\$ -	\$ 29,000
Provide explanation for moving funds from one category to another.		
\$ 144,531	\$ -	\$ 144,531

Approved by the TAC on: _____ 20 _____

**FY 2018-2019
PLANNING WORK PROGRAM
AMENDMENT TABLE
Albemarle RPO**

2nd Quarter Amendment Table		
Date: <u>Day/Month/20XX</u>		
Original Budgeted Amount Plus Previous Q Amendment(s)	Net Change	New 2nd Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 25,000	\$ -	\$ 25,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 3,000	\$ -	\$ 3,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 18,300	\$ -	\$ 18,300
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 7,000	\$ -	\$ 7,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 2,000	\$ -	\$ 2,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 500	\$ -	\$ 500
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 29,000	\$ -	\$ 29,000
Provide explanation for moving funds from one category to another.		
\$ 144,531	\$ -	\$ 144,531

Approved by the TAC on: _____ 20 _____

**FY 2018-2019
PLANNING WORK PROGRAM
AMENDMENT TABLE
Albemarle RPO**

3rd Quarter Amendment Table		
Date: <u>Day/Month/20XX</u>		
Original Budgeted Amount Plus Previous Q Amendment(s)	Net Change	New 3rd Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 25,000	\$ -	\$ 25,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 3,000	\$ -	\$ 3,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 18,300	\$ -	\$ 18,300
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 7,000	\$ -	\$ 7,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 2,000	\$ -	\$ 2,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 500	\$ -	\$ 500
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 29,000	\$ -	\$ 29,000
Provide explanation for moving funds from one category to another.		
\$ 144,531	\$ -	\$ 144,531

Approved by the TAC on: April 3, 2019

**FY 2018-2019
PLANNING WORK PROGRAM
AMENDMENT TABLE
Albemarle RPO**

4th Quarter Amendment Table		
Date: <u>Day/Month/20XX</u>		
Original Budgeted Amount Plus Previous Q Amendment(s)	Net Change	New 4th Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 25,000	\$ -	\$ 25,000
Provide explanation for moving funds from one category to another.		
II. TRANSPORTATION PLANNING		
\$ 3,000	\$ -	\$ 3,000
Provide explanation for moving funds from one category to another.		
III. ADMINISTRATION OF TRANS PLANNING & POLICES		
\$ 18,300	\$ -	\$ 18,300
Provide explanation for moving funds from one category to another.		
IV. DIRECT COSTS		
\$ 7,000	\$ -	\$ 7,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 2,000	\$ -	\$ 2,000
Provide explanation for moving funds from one category to another.		
\$ 100	\$ -	\$ 100
Provide explanation for moving funds from one category to another.		
\$ 500	\$ -	\$ 500
Provide explanation for moving funds from one category to another.		
\$ 4,000	\$ -	\$ 4,000
Provide explanation for moving funds from one category to another.		
V. INDIRECT COSTS		
\$ 29,000	\$ -	\$ 29,000
Provide explanation for moving funds from one category to another.		
\$ 144,531	\$ -	\$ 144,531

Approved by the TAC on: May 1, 2019