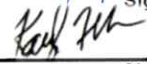


FY 2024 (July 1, 2023-June 30, 2024)  
 PLANNING WORK PROGRAM  
 ANNUAL FUNDING SOURCES TABLE  
 Triangle Area RPO

TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS			
		LOCAL 20%	State 0%	FEDERAL 80%	TOTAL
<b>I. DATA COLLECTION AND ASSESSMENT</b>					
I-1	<b>DATA COLLECTION AND ASSESSMENT</b>	\$ 3,200	\$ -	\$ 12,800	\$ 16,000
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	<b>COMPREHENSIVE TRANSPORTATION PLAN (CTP)</b>	\$ 2,000	\$ -	\$ 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	<b>PRIORITIZATION</b>	\$ 4,477	\$ -	\$ 17,908	\$ 22,385
II-2.1	Project Prioritization				
II-3	<b>PROGRAM AND PROJECT DEVELOPMENT</b>	\$ 1,400	\$ -	\$ 5,600	\$ 7,000
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	<b>GENERAL TRANSPORTATION PLANNING</b>	\$ 3,600	\$ -	\$ 14,400	\$ 18,000
II-4.1	Regional and Statewide Planning				
II-4.2	Special Studies, Projects and Other Trainings				
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>					
III-1	<b>ADMINISTRATIVE ACTIVITIES</b>	\$ 5,000	\$ -	\$ 20,000	\$ 25,000
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	<b>PROGRAMMATIC DIRECT CHARGES</b>	\$ 100	\$ -	\$ 400	\$ 500
IV-1.1	Program-wide Direct Costs				
IV-2	<b>ADVERTISING</b>	\$ 20	\$ -	\$ 80	\$ 100
IV-2.1	News Media Ads				
IV-3	<b>LODGING, MEALS, INCIDENTALS</b>	\$ 600	\$ -	\$ 2,400	\$ 3,000
IV-3.1	Hotel Costs				
IV-3.2	Meal Costs				
IV-3.3	Incidentals				
IV-4	<b>POSTAGE</b>	\$ -	\$ -	\$ -	\$ -
IV-4.1	Mailings				
IV-5	<b>REGISTRATION / TRAINING</b>	\$ 200	\$ -	\$ 800	\$ 1,000
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	<b>TRAVEL</b>	\$ 600	\$ -	\$ 2,400	\$ 3,000
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
<b>V. INDIRECT COSTS</b>					
V-1	<b>INDIRECT COSTS</b>	\$ 6,425	\$ -	\$ 25,698	\$ 32,123
V-1.1	Incurred Indirect Costs				
<b>RPO OPERATIONAL EXPENSE TOTAL</b>		<b>\$ 27,622</b>	<b>\$ -</b>	<b>\$ 110,486</b>	<b>\$ 138,108</b>

Approved by the TAC on: April 12, 2023

  
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 Signature, TAC Chairman  
  
  
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 Signature, RPO Secretary