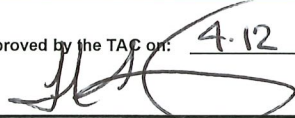



FY 2025 (July 1, 2024-June 30, 2025)
 PLANNING WORK PROGRAM
 ANNUAL FUNDING SOURCES TABLE
 Cape Fear RPO

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	\$ 675	\$ 2,025	\$ 10,800	\$ 13,500
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	\$ 400	\$ 1,200	\$ 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	\$ 700	\$ 2,100	\$ 11,200	\$ 14,000
II-2.1	Project Prioritization				
II-3	PROGRAM AND PROJECT DEVELOPMENT	\$ 200	\$ 600	\$ 3,200	\$ 4,000
II-3.1	STIP Participation				
II-3.2	Merger / Project Development				
II-4	GENERAL TRANSPORTATION PLANNING	\$ 1,600	\$ 4,800	\$ 25,600	\$ 32,000
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	\$ 500	\$ 1,500	\$ 8,000	\$ 10,000
IV-1.1	Program-wide Direct Costs				
IV-2	ADVERTISING	\$ 5	\$ 15	\$ 80	\$ 100
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	\$ 5	\$ 15	\$ 80	\$ 100
IV-4.1	Mailings				
IV-5	REGISTRATION / TRAINING	\$ 25	\$ 75	\$ 400	\$ 500
IV-5.1	Conference Registration				
IV-5.2	Meeting / Workshop / Training Fees				
IV-6	TRAVEL	\$ 250	\$ 750	\$ 4,000	\$ 5,000
IV-6.1	Mileage Reimbursement				
IV-6.2	Car Rental Costs				
IV-6.3	Other Travel Expenses				
V. INDIRECT COSTS					
V-1	INDIRECT COSTS	\$ 1,465	\$ 4,395	\$ 23,440	\$ 29,300
V-1.1	Incurred Indirect Costs				
RPO OPERATIONAL EXPENSE TOTAL		\$ 7,650	\$ 22,950	\$ 122,400	\$ 153,000

Q1 Amendment		
Date: Day/Month/20xx		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
I. DATA COLLECTION AND ASSESSMENT		
\$ 13,500		\$ 13,500
II. TRANSPORTATION PLANNING		
\$ 8,000		\$ 8,000
III. ADMINISTRATION OF TRANS PLANNING & POLICIES		
\$ 35,000		\$ 35,000
IV. DIRECT COSTS		
\$ 10,000	\$ -	\$ 10,000
\$ 100	\$ -	\$ 100
\$ 1,500		\$ 1,500
\$ 100	\$ -	\$ 100
\$ 500	\$ -	\$ 500
\$ 5,000	\$ -	\$ 5,000
V. INDIRECT COSTS		
\$ 29,300	\$ -	\$ 29,300
\$ 153,000	\$ -	\$ 153,000

Approved by the TAC on: 4.12.2024


 Signature, TAC Chairman


 Signature, RPO Secretary