

FY-Q:
2024-03

MID-EAST RURAL PLANNING ORGANIZATION
Planning Work Program Amendment Request

DATE:
3/14/2024

TOTAL BUDGET

FEDERAL - 80%	STATE - 15%	LOCAL - 5%	TOTAL
\$ 122,400	\$ 22,950	\$ 7,650	\$ 153,000

REQUEST

Original includes previous amendment(s)

TASK CODE	WORK CATEGORY	ORIGINAL	INCREASE	DECREASE	NEW
I-1	Data Collection & Assessment	\$ 4,600	\$ 2,000	\$ -	\$ 6,600
II-2	Prioritization	\$ 25,000	\$ 10,000	\$ -	\$ 35,000
II-3	Program & Project Development	\$ 13,500	\$ -	\$ (4,500)	\$ 9,000
II-4	General Transportation Planning	\$ 20,000	\$ -	\$ (5,800)	\$ 14,200
III-1	Administrative Activities	\$ 22,936	\$ -	\$ (1,000)	\$ 21,936
IV-1	Programmatic Direct Charges	\$ 26,489	\$ -	\$ (5,200)	\$ 21,289
IV-3	Lodging, Meals & Incidentals	\$ 1,000	\$ 2,000	\$ -	\$ 3,000
V-1	Indirect Costs	\$ 34,000	\$ 2,500	\$ -	\$ 36,500
	SUM	\$ 147,525	\$ 16,500	\$ (16,500)	\$ 147,525

JUSTIFICATION

Task Codes I-1, II-2, IV-3 and V-1 are currently projected to be overspent by June 30, 2024 due to the following:

- I-1: Increased highway crash data collection for potential safety projects.
- II-2: Prioritization 7.0 Tasks (Data Review, Methodology Development, LIP Assignments).
- IV-3: Increased Hotel Rates not anticipated in Q1 Amendment.
- V-1: Increased Indirect Costs

Task Codes II-3, II-4, III-1 and IV-1 are currently projected to be underspent by June 30, 2024. Staff is requesting \$16,500 be transferred from Task Codes II-3, II-4, III-1 and IV-1 to Task Codes I-1, II-2, IV-3, and V-1.

TRANSPORTATION ADVISORY COMMITTEE APPROVAL

Approved by the Transportation Advisory Committee on: 3 / 14 2024


 Dempsey Bond, Jr, Chairman
 Transportation Advisory Committee


 Sam Singleton, Secretary
 Mid-East Rural Planning Organization