

## CVTPO Proposed Expenditures

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<b>SECTION I - FHWA, VDOT, &amp; CVTPO ACTIVITIES</b>		
<b>1.00 Administration</b>		
1.01 General Admin & Operations		\$ 40,000.00
1.02 Work Program Administration		\$ 5,000.00
	Subtotal	\$ 45,000.00
<b>2.00 Long Range Planning</b>		
2.01 Long Range Transportation Plan (CVLRP)		\$ 65,000.00
2.02 Transportation Improvement Program (CVTIP)		\$ 6,724.00
	Subtotal	\$ 71,724.00
<b>3.00 Technical Assistance</b>		
3.01 General Technical Assistance		\$ 28,000.00
3.02 Alternative Transportation		\$ 35,000.00
3.03 Consultant Support		\$ 75,000.00
3.04 Regional PSI Study (Staff)		\$ 9,000.00
3.05 Environmental Justice		\$ 7,000.00
	Subtotal	\$ 154,000.00
<b>SECTION I TOTAL</b>		<b>\$ 270,724.00</b>
<b>SECTION II - FTA, DRPT, &amp; CVMPO ACTIVITIES (FY23)</b>		
44.21.00 Program Support & Administration		\$ 34,000.00
44.22.00 General Dev. & Comprehensive Planning		\$ 104,627.00
44.23.01 Long Range Transportation Plan (CVLRP)		\$ 3,000.00
44.25.00 Transportation Improvement Program (CVTIP)		\$ 3,000.00
	FY23 Subtotal	\$ 144,627.00
<b>SECTION II - FTA, DRPT, &amp; CVMPO ACTIVITIES (FY22 Rollover)</b>		
44.21.00 Program Support & Administration		\$ 0.00
44.22.00 General Dev. & Comprehensive Planning		\$ 78,614.00
44.23.01 Long Range Transportation Plan (CVLRP)		\$ 0.00
44.25.00 Transportation Improvement Program (CVTIP)		\$ 0.00
	FY22 Subtotal	\$ 78,614.00
<b>Section II – FTA, DRPT, &amp; CVMPO Activities (FY23 + FY22)</b>		<b>\$ 223,241.00</b>
<b>SECTION II TOTAL</b>		<b>\$ 223,241.00</b>