

FY 2016-2017  
**PLANNING WORK PROGRAM**  
**ANNUAL PROPOSED FUNDING SOURCES TABLE**  
**Albemarle Rural Planning Organization**

FY 2016-2017  
**QUARTERLY EXPENDITURE SUMMARY**  
**Albemarle Rural Planning Organization**

TASK CODE	TASK CODE/ WORK PRODUCT DESCRIPTION	WORK PRODUCT FORMAT	GEOGRAPHY	PRIMARY PROJECT # (IF APPLICABLE)	RPO PROGRAM FUNDS			RPO Expenditures		
					HIGHWAY/TRANSIT		TOTAL	% BUDGET SPENT TO DATE	TO DATE EXPENDITURES	BUDGETED AMOUNT
					LOCAL 20%	STATE 80%				
<b>I. DATA COLLECTION AND ASSESSMENT</b>					<b>I. DATA COLLECTION AND ASSESSMENT</b>					
I-1	DATA COLLECTION AND ASSESSMENT				\$ 8,000	\$ 32,000	\$ 40,000	0%	\$ -	\$ 40,000
I-1.1	CTP Inventory and Assessment									
	Annual list of prioritized CTP needs		ARPO	1415_000						
I-1.2	Bicycle and Pedestrian Inventory and Assessment								\$ -	
	Implementation of action steps in Albemarle Regional Bicycle plan		ARPO	1415_008						
I-1.3	Parking Inventories								\$ -	
I-1.4	Vehicle Occupancy Rates (VOR) Counts and Assessment								\$ -	
I-1.5	Trailer Volume Counts and Assessment								\$ -	
	Collect/maintain ADT data and maps		ARPO	1415_000					\$ -	
	Analyze court locations to address planning needs		ARPO	1415_000					\$ -	
I-1.6	Crash Data and Assessment								\$ -	
I-1.7	Public Transportation Service Data and Assessment								\$ -	
	RPO/Transit workshops		ARPO	1415_006					\$ -	
	Attend transit meetings/studies		ARPO	1415_006					\$ -	
I-1.8	Multimodal Data Collection and Assessment								\$ -	
I-1.9	Freight Data Collection and Assessment								\$ -	
I-1.10	Socioeconomic Data Inventory								\$ -	

SPENDING DETAILS: PER LINE ITEM ARE REQUIRED EACH QUARTER.

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					HIGHWAY/TRANSIT			% BUDGET	TO DATE	BUDGETED
I-1.11	Environmental and Land use Data Inventory and Assessment									
I-1.12	Demographic Data Collection and Assessment							\$ -		
								\$ -		
<b>II. TRANSPORTATION PLANNING</b>										
II-1	COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT				\$ 2,000	\$ 8,000	\$ 10,000	0%	\$ -	\$ 10,000
II-1.1	Develop CTP Vision									
II-1.1.a	CTP Study Setup								\$ -	
II-1.1.b	Local CTP Vision								\$ -	
II-1.2	Conduct CTP Needs Assessment									
II-1.2.a	Data Collection and Assessment								\$ -	
II-1.2.b	Current and Future Year Data Endorsements								\$ -	
II-1.2.c	Deficiency Assessment								\$ -	
II-1.3	Analyze Alternatives and Environmental Screening									
II-1.3.a	Alternatives Assessment								\$ -	
II-1.3.b	Local Alternative Consensus								\$ -	
II-1.4	Develop Final Plan									
II-1.4.a	Develop CTP Maps									

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					HIGHWAY/TRANSIT		%BUDGET	TO DATE	BUDGETED
							\$	-	
II-1.4.b	Local Endorsement								
	Coordinate final review		Pasquotank	1415_015			\$	-	
	Coordinate final review		P. arguments	1415_002					
II-1.4.c									
II-1.4.d	CTP Document								
							\$	-	
II-1.4.e	CTP and Local Land Use Revisions								
							\$	-	
II-1.4.f	Development of Local Implementation Strategies								
							\$	-	

SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.

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					HIGHWAY/TRANSIT			%BUDGET	TO DATE	BUDGETED
II-2	PRIORITIZATION AND PROGRAM DEVELOPMENT				\$ 5,000	\$ 20,000	\$ 25,000	0%	\$ -	\$ 25,000
II-2.1	Local Project Prioritization									
II-2.1.a	Local Project Prioritization									
	SPOT 4.0 Participation/process		ARPO	1415_004	SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.				\$ -	
II-2.1.b	Project Entry and SPOT Prioritization Process									
	SPOT 4.0 participation/process		ARPO	1415_004	SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.				\$ -	
II-2.2	STIP Participation									
II-2.2.a	STIP Participation									
	STIP Participation/process		ARPO	1415_004	SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.				\$ -	
II-3	PROJECT DEVELOPMENT				\$ 3,068	\$ 12,272	\$ 15,340	0%	\$ -	\$ 15,340
II-3.1	Planning, Scheduling and Purpose and Need									
II-3.1.a	Purpose and Need Data									
II-3.1.b	Public Involvement Strategies									
II-3.2	Merger Process									
II-3.2.a	Meeting Attendance									
	Meeting Attendance		ARPO	1415_005	SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.				\$ -	
II-3.2.b	Review and Comment									
	review and comment on materials for merger meetings		ARPO	1415_005	SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.				\$ -	
II-3.3	ICE Assessment of Probable Effects									
II-3.3.a	ICE Assessment of Probable Growth									
II-3.3.a	ICE Assessment of Probable Growth									
II-4	GENERAL TRANSPORTATION PLANNING				\$ 3,886	\$ 15,542	\$ 19,428	0%	\$ -	\$ 19,428
II-4.1.a	Regional or Statewide Planning									
	Attendance at NCARPO, NADO and RPO America		ARPO	1415_000					\$ -	
	Attendance misc. meetings/training		ARPO	1415_000						
	Attendance at CTG Section 9 meetings			1516_004						

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	Attendance at Albemarle Commission meetings		ARPO	1415_000						
	Attendance at Southern Albemarle Association meetings		ARPO	1516_003	SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.				\$ -	
II-4.1.b	Special Studies and Projects								\$ -	
	Transit meetings		ARPO	1415_008					\$ -	
									\$ -	
II-4.1.c	CMAQ Planning								\$ -	
II-4.1.d	Air Quality Assessment								\$ -	
II-4.1.e	Alternative Funding								\$ -	
II-4.1.f	Training and Certification								\$ -	
	Misc. training and certification		ARPO	1415_000					\$ -	
II-4.2	RPO Affirmation of Title VI Compliance							SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.		
II-4.2.a	Title VI		ARPO	1415_000		\$ -				
II-4.2.b	Transportation Initiatives and ADA Compliance					\$ -				
II-4.2.c	Environmental Justice Assessment					\$ -				
II-4.2.d	Limited English Proficiency (LEP) Assessment					\$ -				
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>										
III-1	ADMINISTRATIVE DOCUMENTS AND PUBLIC INVOLVEMENT				\$ 6,953	\$ 27,810	\$ 34,763	0%	\$ -	\$ 34,763
III-1	Administrative				SPENDING DETAILS PER LINE ITEM ARE REQUIRED EACH QUARTER.					
III-1.1.a	Planning Work Program									
	Prepare and update PWP for FY 16-17		ARPO	1415_000					\$ -	
III-1.1.b	5-Y year Planning Calendar								\$ -	
	Prepare 5 year planning calendar for FY 16-21		ARPO	1415_000					\$ -	
III-1.1.c	Quarterly Invoice and Progress Reports								\$ -	
	Prepare quarterly invoice and progress report for FY 2015-2016		ARPO	1415_000					\$ -	
III-1.1.d	TCC/TAC Work Facilitation								\$ -	
	Coordinate TAC Ethics requirements		ARPO	1516_001					\$ -	
	ARPO General activities, i.e., Prepare minutes and agenda and host ARPO TCC/TAC meetings		ARPO	1415_000					\$ -	
III-1.1.e	Regulatory Documents					\$ -				
III-1.1.f	Miscellaneous Expenses					\$ -				
	ARPO Quarterly newsletters		ARPO	1516_008		\$ -				

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	Citizens Guide to Transportation Planning		ARPO	1516,005						
	meetings with and responding to member requests		ARPO	1415,000				\$ -		
	Public Involvement									
III-1.2.a	Public Involvement Plan (PIP)									
	Update PIP		ARPO	1415,000				\$ -		
III-1.2.b	Documentation of Public Input									
	Update ARPO website and Facebook page as needed		ARPO	1415,000				\$ -		
	List of public workshop attendees and comments		ARPO	1415,000						
<b>TOTAL</b>					\$ 28,906	\$ 115,625	\$ 144,531	0%	\$ -	\$ 144,531
									\$ -	\$ 115,625
									\$ -	\$ 28,906

Approved by the TAC  
on

January 27, 2016.

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Lloyd Griffin, TAC Chairman

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Angela Welsh, RPO Secretary