

**PC Final December 17, 2009 Table 2. AMATS CY 2010 Annual Element Budget**

**Revenues and Expenditures of Metropolitan Planning (PL) funds**

Task	Description	Prelim Estimated PL \$ to MOA	FHWA PL \$ to MOA in-house personnel	FHWA PL \$ to MOA contractual services	FHWA PL funds to ADOT * Planning	FHWA PL FUNDS TOTAL	STP funds to MOA AMATS	FHWA CMAQ \$ to MOA Transit	FTA Sec. 5303 to MOA Transit	EPA/DEC Grants to MOA DHHS	TOTAL FEDERAL REVENUE FUNDS	MOA Operating In-Kind Match	MOA Transit Cash Match	ADOT *PL Cash Match	TOTAL WORK EFFORT FUNDING
110	Unified Work Program/Fiscal Reports	46,000	46,000		\$5,000	51,000					51,000	\$5,000		\$496	56,496
120	Transportation Improvement Program (TIP)	30,000	30,000		\$20,000	50,000					50,000			\$1,985	51,985
130	Consolidated LRTP	80,000	80,000		\$15,000	95,000	\$250,000				345,000			\$1,489	346,489
131	Anchorage Bowl LRTP / Amendments / KABATA	9,000	9,000			9,000					9,000				9,000
132	Chugiak/Eagle River LRTP	8,000	8,000		\$2,000	10,000					10,000			\$199	10,199
133	Regional Transp Planning / N V Eklutna Consultation	5,000	5,000		\$2,000	7,000					7,000			\$199	7,199
140	Certification of Planning Process	20,000	20,000		\$2,000	22,000					22,000			\$199	22,199
150	Public Transportation (Transit) Operations					-		\$317,853			317,853		\$79,463		397,316
160	Transit Marketing					-		\$250,122			250,122				250,122
170	Rideshare Work Program					-		\$410,000			410,000				410,000
	<b>100 Element - Subtotal</b>	<b>198,000</b>	<b>198,000</b>	<b>-</b>	<b>\$46,000</b>	<b>244,000</b>	<b>\$250,000</b>	<b>\$660,122</b>	<b>\$317,853</b>		<b>1,471,975</b>	<b>\$5,000</b>	<b>\$79,463</b>	<b>\$4,566</b>	<b>1,561,004</b>
210	Official Streets & Highways Plan	48,000	48,000		\$5,000	53,000					53,000			\$496	53,496
220	Local Transportation Planning Coordination	70,000	70,000		\$20,000	90,000					90,000			\$1,985	91,985
225	Traffic Calming Program [no fed funds yet programmed]					-					-				-
230	Non-Motorized Transportation Modes					-					-	\$5,000			5,000
231	Pedestrian Plan	1,000	1,000			1,000					1,000				1,000
232	Bicycle Plan	8,000	8,000		\$2,000	10,000					10,000	\$5,000		\$199	15,199
233	Areawide Trails Plan	20,000	20,000		\$3,000	23,000					23,000	\$5,000		\$298	28,298
234	Safe Routes to School [no fed funding yet programmed]					-					-	\$10,000			10,000
240	Comp Plan & LRTP Implementation	2,000	2,000			2,000					2,000				2,000
242	Eagle River Commercial District Circulation Study	8,000	8,000		\$4,000	12,000					12,000			\$397	12,397
243	Midtown Anchorage District Plan	13,000	3,000	10,000	\$1,000	14,000					14,000			\$99	14,099
244	Hillside District Plan	5,000	5,000		\$1,000	6,000					6,000			\$99	6,099
245	Highway to Highway Study	5,000	5,000			5,000					5,000				5,000
247	West District Plan	9,000	9,000		\$1,000	10,000					10,000			\$99	10,099
248	East District Plan	2,500	2,500		\$1,000	3,500					3,500			\$99	3,599
260	Freight Mobility	14,000	14,000		\$1,000	15,000					15,000			\$99	15,099
270	Emergency Transport'n Mngt both SAFETY & SECURITY	5,000	5,000		\$1,000	6,000					6,000			\$99	6,099
280	Intelligent Transportation Systems	35,000	15,000	20,000	\$1,000	36,000	\$100,000				136,000			\$99	136,099
290	Congestion Management / Status of the System	15,000	15,000		\$2,000	17,000					17,000			\$199	17,199
291	Implementation Strategies / Signal Timing					-	\$250,000				250,000				250,000
292	Implementation Strategies / Travel Options Prog	8,000	8,000			8,000					8,000				8,000
	<b>200 Element - Subtotal</b>	<b>268,500</b>	<b>238,500</b>	<b>30,000</b>	<b>\$43,000</b>	<b>311,500</b>	<b>\$350,000</b>				<b>661,500</b>	<b>\$25,000</b>		<b>\$4,268</b>	<b>690,768</b>
310	Air Quality Monitoring/ Analysis/ Reporting	40,000	40,000		\$1,000	41,000				\$40,000	81,000			\$99	81,099
320	Air Quality Planning and SIP Revisions	10,000	10,000			10,000			\$15,000		25,000				25,000
330	Air Quality Conformity Analysis	7,500	7,500			7,500					7,500				7,500
340	Evaluation of Transportation related Air Pollution Controls					-			\$10,000		10,000				10,000
350	Air Quality Promotion and Public Awareness Programs					-					-				-
360	MOVES Implementation [New PL expense in 2010]	20,000	20,000			20,000			\$5,000		25,000				25,000
	<b>300 Element - Subtotal</b>	<b>77,500</b>	<b>57,500</b>	<b>-</b>	<b>\$1,000</b>	<b>78,500</b>			<b>\$70,000</b>		<b>148,500</b>			<b>\$99</b>	<b>148,599</b>
410	Traffic & Transportation Data	78,000	78,000			78,000					78,000	\$60,000			138,000
440	Socio-Econ & Employment Data	30,000	30,000			30,000					30,000				30,000
450	Computer Modeling of Federal-Aid Projects	20,000	20,000			20,000					20,000				20,000
470	Modeling in support of Air Quality	3,000	3,000			3,000					3,000				3,000
480	TransCAD Simulation Model	35,000	15,000	20,000		35,000					35,000				35,000
	<b>400 Element - Subtotal</b>	<b>166,000</b>	<b>146,000</b>	<b>20,000</b>		<b>166,000</b>					<b>166,000</b>	<b>\$60,000</b>			<b>226,000</b>
510	AMATS Program Admin, Coord & Support	90,138	90,138			90,138					90,138	\$4,884			95,022
520	Staff Development & Training	18,000	18,000		\$4,000	22,000					22,000			\$397	22,397
530	Public Involvement, Information & Education	22,000	22,000			22,000					22,000				22,000
	<b>500 Element - Subtotal</b>	<b>130,138</b>	<b>130,138</b>			<b>130,138</b>					<b>130,138</b>	<b>\$4,884</b>		<b>\$397</b>	<b>135,419</b>
	<b>Total -- Year 2010 Work Program</b>	<b>840,138</b>	<b>770,138</b>	<b>50,000</b>	<b>\$90,000</b>	<b>930,138</b>	<b>\$600,000</b>	<b>\$660,122</b>	<b>\$317,853</b>	<b>\$70,000</b>	<b>2,578,113</b>	<b>\$94,884</b>	<b>\$79,463</b>	<b>\$9,331</b>	<b>2,761,791</b>

Incorporates MOA Traffic Dept/Transportation Planning indirect cost allocation rate for 2010 = 0.157 (i.e., overhead rate of 15.7%)

\* PL and SPR funding for ADOT&PF is accounted for in the ADOT&PF Central Region Work Program, and is shown here for illustrative purposes only

<sup>2</sup> ADOT Central Region Planning estimates based upon information provided August 2009, and has not been updated by ADOT.

<sup>3</sup> STP-funded projects shown in this table are derived from the AMATS 2010-2013 TIP. Project funds may have been obligated in a previous year, but not yet spent.