

PC Final Table 2. AMATS CY 2012 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 ADOF planning	FHWA PL FUNDS TOTAL	FHWA SPR funds to ADOF Planning	STP funds to MOA AMATS	STP funds to Central Reg ADOF	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	ADOT SPR Cash Match	ADOT STP Cash Match	TOTAL WORK EFFORT FUNDING
110	Unified Work Program/Fiscal Reports	50,000	50,000		55,000	55,000							55,000						55,000
120	Transportation Improvement Program (TIP)	30,000	30,000		50,000	50,000							50,000						50,000
130	Metropolitan Transportation Plan (MTP)	75,000	75,000		93,000	93,000							93,000						93,000
131	Anchorage Bowl LRTP																		
132	Chugiak/Eagle River LRTP																		
133	Regional Transp Planning / N V Eklutna Consultation	4,500	4,500		6,500	6,500							6,500						6,500
140	Certification of Planning Process	8,000	8,000		10,000	10,000							10,000						10,000
150	Public Transportation (Transit) Operations											292,201	292,201		73,051				365,252
160	Transit Marketing									270,000			270,000						270,000
170	Rideshare Work Program									450,000			450,000						450,000
	100 Element - Subtotal	167,500	167,500	-	214,500	214,500				720,000	292,201		1,226,701		73,051				1,299,752
210	Official Streets & Highways Plan	50,000	50,000		55,000	55,000							55,000						55,000
211	Street Typology Map (New Task)	5,000	5,000		6,000	6,000							6,000						6,000
220	Local Transportation Planning Coordination	70,000	70,000		90,000	90,000							90,000						90,000
230	Non-Motorized Transportation Modes	14,000	14,000		14,000	14,000							14,000						14,000
231	Pedestrian Plan	1,000	1,000		1,000	1,000							1,000						1,000
232	Bicycle Plan	1,000	1,000		3,000	3,000							3,000						3,000
233	Areawide Trails Plan	50,000	50,000		53,000	53,000							53,000						53,000
240	Comp Plan & LRTP Implementation	2,000	2,000		4,000	4,000							4,000						4,000
241	Government Hill Neighborhood Plan (New Task)	5,000	5,000		6,000	6,000							6,000						6,000
243	Midtown Anchorage District Plan	5,000	5,000		6,000	6,000							6,000						6,000
248	East District Plan	5,000	5,000		6,000	6,000							6,000						6,000
249	U-Med District Plan (New Task)	5,000	5,000		6,000	6,000							6,000						6,000
260	Freight Mobility	20,000	20,000		21,000	21,000							21,000						21,000
270	Emergency Transport'n Mngt both SAFETY & SECURITY	5,000	5,000		6,000	6,000							6,000						6,000
280	Intelligent Transportation Systems	10,000	10,000		11,000	11,000							11,000						11,000
290	Congestion Management / Status of the System	2,000	2,000		4,000	4,000							4,000						4,000
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						8,000
	200 Element - Subtotal	258,000	258,000	-	300,000	300,000		250,000					550,000						550,000
310	Air Quality Monitoring/ Analysis/ Reporting	40,000	40,000		41,000	41,000						100,000	141,000						141,000
320	AQ Planning & SIP Revisions	10,000	10,000		10,000	10,000						15,000	25,000						25,000
330	AQ Conformity Analyses	7,500	7,500		7,500	7,500							7,500						7,500
340	Evaluation of Transportation-related Air Pollution Controls											80,000	80,000						80,000
350	Air Quality Promotion and Public Awareness Programs												-						-
360	MOVES Implementation	20,000	20,000		20,000	20,000						5,000	25,000						25,000
	300 Element - Subtotal	77,500	77,500	-	78,500	78,500						200,000	278,500						278,500
410	Traffic & Transportation Data	78,000	78,000		78,000	78,000		260,000					338,000						338,000
440	Socio-Econ & Employment Data	30,000	30,000		30,000	30,000							30,000						30,000
450	SAFETEA-LU Project Modeling	20,000	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						3,000
480	TransCAD Simulation Model	35,000	15,000	20,000	35,000	35,000							35,000						35,000
	400 Element - Subtotal	166,000	146,000	20,000	166,000	166,000							166,000						166,000
510	AMATS Program Admin, Coord & Support	91,138	91,138		91,138	91,138							91,138						91,138
520	Staff Development & Training	18,000	18,000		22,000	22,000							22,000						22,000
530	Public Involvement, Information & Education	22,000	22,000		22,000	22,000							22,000						22,000
531	Title VI/ LEP Implementation Plan (New Task)	40,000	40,000		40,000	40,000							40,000						40,000
	500 Element - Subtotal	171,138	171,138	-	171,138	171,138							171,138						171,138
	Total - Year 2010 Work Program	840,138	820,138	20,000	\$90,000	930,138		\$250,000		\$720,000	\$292,201	\$200,000	2,392,339		\$73,051				2,465,390

Incorporates MOA Traffic Dept/Transportation Planning indirect cost allocation rate for 2012 = 0.145 (i.e., overhead rate of 14.5%)