

PC FINAL Table 2. AMATS CY 2015 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	FWHA PL funds to ADOT * Planning	FWHA PL FUNDS TOTAL	FHWA SPR funds to ADOT * Planning	STP funds to MOA AMATS	STP funds to Central Reg ADOT	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	128,757	128,757			128,757							128,757						128,757
120	Transportation Improvement Program (TIP)	17,570	17,570		\$20,000	37,570							37,570						37,570
130	Metropolitan Transportation Plan (MTP)	100,000	100,000		\$51,200	151,200		\$600,000					751,200						751,200
133	Regional Transp Planning / N V Eklutna Consultation	9,792	9,792			9,792							9,792						9,792
140	Certification of Planning Process	30,000	30,000			30,000							30,000						30,000
150	Public Transportation (Transit) Operations					-					\$617,683		617,683		\$154,421				772,104
160	Transit Marketing					-				\$370,000			370,000						370,000
170	Rideshare Work Program					-				\$450,000			450,000						450,000
	100 Element - Subtotal	286,119	286,119	-	\$71,200	357,319		\$600,000		\$820,000	\$617,683		2,395,002		\$154,421				2,549,423
210	Official Streets & Highways Plan	-	-			-							-						-
211	Street Typology Map	2,756	2,756			2,756							2,756						2,756
220	Local Transportation Planning Coordination	52,750	52,750			52,750							52,750						52,750
230	Non-Motorized Transportation Modes	28,644	28,644			28,644							28,644						28,644
231	Pedestrian Plan	6,179	6,179			6,179							6,179						6,179
232	Bicycle Plan	8,935	8,935			8,935							8,935						8,935
233	Areawide Trails Plan	34,157	34,157			34,157							34,157						34,157
240	Comp Plan & LRTP Implementation	26,283	6,283	20,000		26,283							26,283						26,283
242	Spennard Road Corridor Study	50,788	50,788	-		50,788							50,788						50,788
248	East District Plan	-	-			-							-						-
249	U-Med District Plan	-	-			-							-						-
260	Freight Mobility	34,756	34,756			34,756		\$250,000					284,756						284,756
270	Emergency Transport'n Mngt both SAFETY & SECURITY	14,359	14,359			14,359							14,359						14,359
280	Intelligent Transportation Systems	25,128	25,128	-	\$6,400	31,528							31,528						31,528
290	Congestion Management / Status of the System	34,560	34,560	-	\$12,800	47,360							47,360						47,360
291	Implementation Strategies / Signal Timing	-	-			-		\$350,000					350,000						350,000
292	Implementation Strategies / Travel Options Prog	27,564	27,564			27,564							27,564						27,564
	200 Element - Subtotal	346,859	326,859	20,000	\$19,200	366,059		\$600,000					966,059						966,059
310	Air Quality Monitoring/ Analysis/ Reporting	40,000	40,000			40,000						\$100,000	140,000						140,000
320	AQ Planning & SIP Revisions	5,000	5,000			5,000						\$5,000	10,000						10,000
330	AQ Conformity Analyses	7,500	7,500			7,500						\$5,000	12,500						12,500
340	Evaluation of Transportation-related Air Pollution Controls	5,000	5,000			5,000						\$20,000	25,000						25,000
350	Air Quality Promotion and Public Awareness Programs	5,000	5,000			5,000		\$300,000					305,000						305,000
	300 Element - Subtotal	62,500	62,500	-	-	62,500		\$300,000				\$130,000	492,500						492,500
410	Traffic & Transportation Data	107,615	107,615			107,615		\$320,000					427,615	\$113,202					540,817
440	Socio-Econ & Employment Data	18,036	18,036		\$18,447	36,483							36,483						36,483
450	MAP-21 Project Modeling	14,107	14,107			14,107							14,107						14,107
480	TransCAD Simulation Model	14,107	14,107	20,000		34,107							34,107						34,107
	400 Element - Subtotal	153,865	153,865	20,000	\$18,447	192,312		\$320,000					512,312	\$113,202					625,514
510	AMATS Program Admin, Coord & Support	191,714	191,714			191,714							191,714						191,714
520	Staff Development & Training	33,117	33,117			33,117							33,117						33,117
530	Public Involvement, Information & Education	55,508	55,508		\$12,800	68,308							68,308						68,308
531	Title VI/ LEP Implementation Plan	10,769	10,769			10,769							10,769						10,769
	500 Element - Subtotal	291,108	291,108	-	\$12,800	303,908							303,908						303,908
	Total -- Year 2014 Work Program	1,140,451	1,120,451	40,000	\$121,647	1,262,098		\$1,820,000		\$820,000	\$617,683	\$130,000	4,649,781	\$113,202	\$154,421				4,917,404

Incorporates MOA Community Development Dept/Transportation Planning indirect cost allocation rate for 2015 = 0.22.8 (i.e., overhead rate of 22.8%)