PC Table 2. AMATS 2011 Annual Element Budget

Revenues and Expenditures of federal Metropolitan Planning (PL) funds

	Prelim	FHWA PL	FHWA PL	FWHA	FHWA	FHWA	FHWA	FHWA		FHWA	FTA	EPA / DEC	TOTAL	MOA	Other	MOA	MOA	MOA	ADOT	ADOT	ADOT	TOTAL
	Estimated	\$ to MOA	\$ to MOA	PL funds	PL	SPR funds	STP funds	CMAQ funds	STP funds	CMAQ \$	Sec. 5303	Grants	FEDERAL	In-Kind	MOA	Transit	Transit	DHHS	*PL	*SPR	STP	WORK
Task Description	PL \$ to	in-house	contractual	to ADOT *	FUNDS	to ADOT *	to MOA	to MOA	to Central	to MOA	to MOA	to MOA	REVENUE	Match req'd	Match	Cash	In-kind	Match	Cash	Cash	Cash	EFFORT
	MOA	personnel	services	Planning ²	TOTAL	Planning	AMATS ³	AMATS ³	Reg ADOT	Transit	Transit ⁴	DHHS	FUNDS	by PL funds	[not PL]	Match	Match	to EPA	Match	Match	Match	FUNDING
440 Unified World Drowner /Fiscal Departs															[]							
110 Unified Work Program/Fiscal Reports	48,000	48,000	-	\$5,000	53,000	\$5,300							\$58,300	\$5,000					\$1,500	\$1,325		\$66,125
120 Transportation Improvement Program (TIP)	30,000	30,000	-	\$19,000	49,000	\$12,500							\$61,500						\$1,300	\$3,125		\$65,925
130 Consolidated LRTP	120,000	120,000	-		120,000		\$250,000						\$370,000									\$370,000
131 Anchorage Bowl LRTP	2,000	2,000	-	\$15,000	17,000								\$17,000						\$1,100		\$34,753	\$52,853
132 Chugiak/Eagle River LRTP	2,000	2,000	-	\$2,000	4,000								\$4,000						\$200			\$4,200
133 Regional Trans Planning / N V Eklutna Consultation	5,000	5,000	-	\$2,000	7,000								\$7,000						\$100			\$7,100
140 Certification of Planning Process / SAFETEA-LU Compliance	10,000	10,000	-	\$2,000	12,000								\$12,000						\$200			\$12,200
150 Public Transportation (Transit) Operations	-	-	-		-						\$307,186		\$307,186			\$76,796						\$383,982
160 Transit Marketing	-	-	-		-					\$261,552			\$261,552								\$22,586	\$284,138
170 Rideshare Work Program	-	-	-		-	\$400				\$415,941			\$416,341							\$100		\$416,441
100 Element - Subtota	217,000	217,000	-	\$45,000	262,000	\$18,200	\$250,000			\$677,493	\$307,186		\$1,514,879	\$5,000		\$76,796			\$4,400	\$4,550	\$57,339	\$1,662,964
210 Official Streets & Highways Plan	40,000	40,000	-	\$5,000	45,000								\$45,000		\$5,000				\$400			\$50,400
220 Local Transportation Planning Coordination	70,000	70,000	-	\$20,000	90,000	\$10,600							\$100,600		\$20,000				\$1,100	\$2,650		\$124,350
225 Traffic Calming Program [no federal funds yet programmed]	-	_	_		-										\$20,000							\$20,000
230 Non-Motorized Transportation Modes	_	_	_		-									\$5,000								
231 Pedestrian Plan	_	_	_		_														\$300			\$300
232 Bicycle Plan	1,000	1,000	_	\$1,000	2,000								\$2,000	\$5,000	\$8,685				\$300			\$15,985
233 Areawide Trails Plan	25,000	25,000	_	\$3,000	28,000								\$28,000	\$5,000	***				\$200			\$33,200
234 Safe Routes to School	20,000	20,000		40,000	20,000								\$20,000	\$10,000					\$200			\$10,000
240 Comp Plan & LRTP Implementation	2,000	2,000			2,000								\$2,000	\$10,000	\$5,000							\$7,000
242 Eagle River Commercial District Circulation Study	15,000	15,000		\$2,000	17,000								\$17,000		\$3,000				\$250			\$17,250
243 Midtown Anchorage District Plan	1,000	1,000	_	\$1,000	2,000								\$2,000		\$5,000				\$250			\$7,250
244 Hillside District Plan	1,000	1,000	-	\$1,000	2,000								\$2,000		\$10,000				\$250			\$12,250 \$12,250
245 Highway to Highway Connection	5,000	5,000	-	\$1,000	5,000								\$2,000		\$10,000				\$230			\$12,250
			-	¢1.000	-																	
247 West District Plan	2,000	2,000	-	\$1,000	3,000																	
248 East District Plan	25 000	25.000	-	\$1,000	1,000								¢2/ 000						¢200			¢27, 200
260 Freight Mobility 270 Emergency Transp'n Mngmnt [both SAFETY & SECURITY]	25,000	25,000	-	\$1,000	26,000								\$26,000		45.000				\$200			\$26,200
	5,000	5,000	-	\$1,000	6,000		****						\$6,000		\$5,000				\$200			\$11,200
280 Intelligent Transportation Systems	35,000	15,000	20,000	\$1,000	36,000		\$100,000						\$136,000						\$200			\$136,200
290 Congestion Management / Status of the System	15,000	15,000	-	\$2,000	17,000	\$1,600	****						\$18,600		40/ 05/				\$200	\$400		\$19,200
291 Implement'n Strategies / Signal Timing	-	-	-		-		\$262,489						\$262,489		\$26,056							\$288,545
292 Implement'n Strategies / Travel Options	2,000	2,000			2,000								\$2,000									\$2,000
200 Element - Subtota	244,000	224,000	20,000	\$40,000	284,000	\$12,200	\$362,489						\$658,689	\$25,000	\$104,741				\$3,850	\$3,050		\$795,330
310 Air Quality Monitoring/ Analysis/ Reporting	40,000	40,000	-	\$1,000	41,000	\$500						\$45,000	\$86,500					\$99,000	\$100	\$125		\$185,725
320 Air Quality Planning and SIP Revisions	10,000	10,000	-		10,000							\$25,000	\$35,000					\$55,000				\$90,000
330 Air Quality Conformity Analyses	7,000	7,000	-		7,000							\$10,195	\$17,195					\$22,400				\$39,595
340 Evaluation of Transportation-Related Air Pollution Controls	-	-	-		-							\$35,000	\$35,000					\$77,000				\$112,000
350 Air Quality Promotion and Public Awareness Programs	-	-	-		-			\$288,543				\$10,000						\$22,000				
360 MOVES Implementation	20,000	20,000	_		20,000																	
300 Element - Subtota	77,000	77,000	_	\$1,000	78,000	\$500		\$288,543				\$125,195	\$492,238					\$275,400	\$100	\$125		\$767,863
410 Traffic & Transportation Data	78,000	78,000	-	\$17000	78,000	\$12,071	\$87,580	42007010	\$87,580			\$1207170	\$265,231	\$60,000	\$9,030			42707100	4.00	\$3,018		\$337,279
440 Socio-Econ & Employment Data	30,000	30,000	_		30,000	,	701,000						\$30,000	*******	**,***							\$30,000
450 SAFETEA-LU Project Modeling	20,000	20,000	_		20,000	\$500							\$20,500							\$125		\$20,625
470 Modeling in support of Air Quality	3,000				3,000								\$3,000					\$10,000		-,-9		\$13,000
480 TransCAD Simulation Model	35,000	15,000	20,000		35,000								\$35,000					1.17000				\$35,000
400 Element - Subtota			20,000		166,000	Ø10 E71	¢07 E00		\$87,580				\$353,731	\$60,000	\$9,030			\$10,000		\$3,143		\$435,904
510 AMATS Program Admin, Coord & Support	90,138	146,000 90,138	20,000		90,138	\$12,571 \$8,000	\$87,580		987,38U				\$98,138	\$60,000	\$9,030			\$10,000		\$3,143		\$435,904 \$120,022
520 Staff Development & Training	18,000	18,000	-	\$4,000	22,000	J0,000							\$22,000	\$4,004	\$15,000				\$400	¥2,UUU		\$120,022
530 Public Involvement, Information & Education	28,000	28,000	-	\$4,000	28,000	\$14,000							\$22,000 \$42,000						\$400	\$3,500		\$22,400 \$45,500
			-		-														4.00			
500 Element - Subtota		136,138	-	\$4,000	140,138	\$22,000							\$162,138	\$4,884					\$400	\$5,500		\$187,922
Total Year 2011 Work Program	840,138	800,138	40,000	\$90,000	930,138	\$65,471	\$700,069		\$87,580	\$677,493	\$307,186	\$125,195	\$2,893,132	\$94,884	\$128,771	\$76,796		\$285,400	\$8,750	\$16,368	\$57,339	\$3,561,439

Incorporates MOA Community Planning and Development Dept/Transportation Planning indirect cost allocation rate for 2011 = 0.153 (i.e., overhead rate of 15.3%)

*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

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² ADOT Central Region Planning estimates based upon information provided August 2010, and has not been updated by ADOT.

³ CMAQ and other STP-funded projects shown in this table are derived from the AMATS 2010-2013 TIP.

⁴ 2011 FTA 5303 is funded by 2010 FTA 5303 apportionment...

⁵ These funding level assumptions are based on the prior year's allocation.

Project funds may have been obligated in a previous year, but not yet spent.