

FTA/TxDOT Section 5303 Budget Worksheet for FY 2011
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MPO: _____

PART A. TECHNICAL ACTIVITIES

Show estimated cost (Section 5303 only) by appropriate activity line item.

Metropolitan Planning	Section 5303 Federal Share
44.21.00 Program Support and Administration	\$ _____
44.22.00 General Development and Comprehensive Planning	\$ _____
44.23.01 Long Range System Level Planning	\$ _____
44.23.02 Long Range Project Level Planning	\$ _____
44.24.00 Short Range Transportation Planning	\$ _____
44.25.00 Transportation Improvement Program	\$ _____
Other	
44.27.00 Other Activities	\$ _____
TOTAL (Section 5303 Funding)	\$ _____

TxDOT will apply transportation development credits sufficient to provide the match for FTA Section 5303 program. As the credits reflect neither cash nor man-hours, they are not reflected in the above.

PART B. FUND ALLOCATIONS

How will the MPO's FTA funds be allocated:

A) Metropolitan Planning Organization \$ _____

B) Transit Agencies (Pass-through Funds) \$ _____

C) State/Local Agencies (Pass-through Funds) \$ _____

Please identify individual agency(s)/amount(s) for pass-through funds

_____ \$ _____

_____ \$ _____

TOTAL (matches the total on pg 1) \$ _____

Person to contact regarding this worksheet:

Name: _____

Phone: _____

E-Mail _____

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FTA BUDGET CODE EXPLANATIONS

Metropolitan Planning

Program Support and Administration (44.21.00) Include basic overhead, program support, and general administrative costs directly chargeable to the FTA project, i.e., direct program support, administration, interagency coordination, citizen participation, public information, local assistance, UPWP development, etc. (If direct program administrative and support costs are included in each work or activity, do not enter them a second time in this category.)

General Development and Comprehensive Planning (44.22.00) Include only the costs of activities *specifically emphasizing* regional policy and system planning for non-transportation functional areas, including the development and maintenance of related data collection and analysis systems, demographic analysis and non-transportation modeling and forecasting activity, i.e., land use, housing, human services, environmental and natural resources, recreation and open space, public facilities and utilities, etc.

Long Range System Level Planning (44.23.01) Include only the costs of activities *specifically emphasizing* long range transportation system planning and analysis, i.e., long range travel forecasting and modeling including appropriate data base development and maintenance for transportation in the entire metropolitan area or state, system analysis, sketch planning, system plan development, reappraisal or revision, and all long range, Transportation System Management (TSM) activities.

Long Range Project Level Planning (44.23.02) Include only the costs of activities *specifically emphasizing* long range project level planning and analysis, i.e., corridor and sub-area studies, cost effectiveness studies, feasibility and location studies, and the preparation of related draft environmental impact studies.

Short Range Transportation Planning (44.24.00) Include only the cost of activities *specifically emphasizing* short range transportation system or project planning and analysis proposed in the next three to five years, i.e., management analyses of internal operations such as, management/administration, maintenance, personnel, and labor relations; service planning including appropriate data base development and maintenance; TDP preparation; financial management planning, including alternative fare box policies; all short range Transportation System Management (TSM) activities including vanpool/ridesharing, high occupancy vehicles, parking management, etc.

Transportation Improvement Program (44.25.00) Include only the costs of activities *specifically emphasizing* TIP development and monitoring.

Other

Other Activities (44.27.00) Include only the cost of those activities whose primary emphasis is unrelated to the specific types of activities described above.