

Ann Arbor Transportation Authority
 Cost of County-Wide Transit Master Plan Efforts
 Fiscal Years 2010, 2011 and 2012

	Fiscal Year Expense			Three Year Total Expenses	Funded By: Federal or State Revenue for Expenses
	2010	2011	2012		
Expenses charged to Planning Grants:					
Planning Consultants - Steer Davies Gleave	\$ 79,961.00	\$ 365,908.42	\$ 283,351.58	\$ 729,221.00	\$ 673,000.00
Outreach Consultants - Power Marketing	\$ 44,250.00	\$ -	\$ -	\$ 44,250.00	\$ 13,161.01
Public Opinion Surveys - CJI Research	\$ 30,739.50	\$ -	\$ 69,723.00	\$ 100,462.50	\$ 100,462.50
Expenses charged to TMP/Countywide:					
Graphic Design Agency Fees - Various	\$ 12,607.86	\$ 61,668.85	\$ 61,680.15	\$ 135,956.86	\$ 42,006.53
Internet Services - Various	\$ 11,975.10	\$ 9,944.38	\$ 102.04	\$ 22,021.52	\$ 6,717.26
Public Relations - Various	\$ 44,370.13	\$ 23,746.38	\$ 22,707.13	\$ 90,823.64	\$ 27,787.79
Materials & Supplies - Various	\$ 8,677.28	\$ 8,134.45	\$ 3,893.85	\$ 20,705.58	\$ 6,358.92
Production - Various	\$ 9,627.88	\$ 36,374.95	\$ 1,300.00	\$ 47,302.83	\$ 14,697.26
Printing - Various	\$ 4,346.10	\$ 10,020.11	\$ 7,210.71	\$ 21,576.92	\$ 6,704.84
Media/Advertising - Various	\$ 12,078.95	\$ 7,654.29	\$ 129,250.21	\$ 148,983.45	\$ 46,594.27
Legal (Miller Johnson only)	\$ 11,250.00	\$ 10,500.00	\$ 35,835.85	\$ 57,585.85	\$ 17,900.11
Transit Master Plan Related Expenses*	\$ 269,883.80	\$ 533,951.83	\$ 615,054.52	\$ 1,418,890.15	\$ 955,390.49

***Please Note:**

For the purpose of this report, it is important to note that AATA captures expenses by department and not by task. Therefore, we have compiled this document to provide the total expenses associated with the service planning, public outreach and research specifically associated with the development of a comprehensive transit master plan and countywide transit authority over the past three years.

The use of funds for long range service planning, public outreach and research are considered standard procedure within the transportation industry and are critical in meeting increased service demand, supporting ongoing service improvements and running a successful cost-efficient transit system.

The total local funds spent since 2010 for these efforts represents less than 0.6 percent of AATA's operating budgets over three years.

The expenses labeled "A" are specifically allocated to service planning, outreach and research, and are reimbursable under federal and state planning grants.

The expenses labeled "B" were incurred to build awareness, encourage public participation and create broad public engagement throughout the transit master plan development, research and outreach efforts.

The legal fees and meals, travel and meeting fees that can be specifically related to the creation of a new, more inclusive transit authority and outreach for the transit master plan are listed above. However, legal fees and meals, travel and meeting fees that cannot be specifically identified solely for these purposes without examining each invoice or receipt over the past three years are not included above.