

NASHVILLE AREA MPO

Proposed FY 2011 Unified Planning Work Program (UPWP) Budget
OCT 1, 2010 to SEP 30, 2011

	FHWA PL	FTA 5303	FHWA SPR	STATE MATCH	REGIONAL DUES	IN-KIND MATCH	OTHER LOCAL	TOTAL
TOTAL MPO PROGRAM EXPENSES	\$ 1,530,293	\$ 392,497	\$ 648,000	\$ 47,736	\$ 270,000	\$ 196,834	\$ 141,967	\$ 3,227,327
NEW PROGRAM EXPENSES	\$ 1,430,293	\$ 392,497	\$ 208,000	\$ 47,736	\$ 140,000	\$ 196,834	\$ 136,967	\$ 2,552,327
FY 2011 MPO OPERATING	\$ 734,293	\$ 95,481	\$ -	\$ 10,609	\$ 14,000	\$ 196,834	\$ -	\$ 1,051,217
MPO Staff Salaries & Benefits	\$ 659,293	\$ 95,481	\$ -	\$ 10,609	\$ -	\$ -	\$ -	\$ 765,383
MPO Expenses	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 196,834	\$ -	\$ 271,834
MPO Contingency/ Federal Non-Reimbursables	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
FY 2011 REGIONAL PARTNERS	\$ 145,000	\$ 174,016	\$ -	\$ 21,752	\$ -	\$ -	\$ 57,842	\$ 398,610
Greater Nashville Regional Council	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 87,500
Regional Transportation Authority	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ 93,750
Metropolitan Transit Authority	\$ -	\$ 127,736	\$ -	\$ 15,967	\$ -	\$ -	\$ 15,967	\$ 159,670
Murfreesboro Public Transportation	\$ -	\$ 46,280	\$ -	\$ 5,785	\$ -	\$ -	\$ 5,625	\$ 57,690
FY 2011 REGIONAL STUDIES	\$ 376,000	\$ 48,000	\$ 208,000	\$ 6,000	\$ 126,000	\$ -	\$ 26,000	\$ 790,000
General Planning Consulting Services	\$ -	\$ 48,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 60,000
Regional Models Data Collection	\$ 236,000	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ 295,000
Regional Symposiums/ Summits	\$ 30,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 37,500
Air Quality Outreach Programs	\$ 60,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 75,000
Regional Employer/ TDM Study	\$ 50,000	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 62,500
Regional TOD/ Transportation & Urban Design Activites	\$ -	\$ -	\$ 208,000	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ 260,000
FY 2011 SUBREGIONAL STUDIES	\$ 175,000	\$ 75,000	\$ -	\$ 9,375	\$ -	\$ -	\$ 53,125	\$ 312,500
Transit Circulation Studies	\$ 175,000	\$ 75,000	\$ -	\$ 9,375	\$ -	\$ -	\$ 53,125	\$ 312,500
CONTINUING PROGRAM EXPENSES	\$ 100,000	\$ -	\$ 440,000	\$ -	\$ 130,000	\$ -	\$ 5,000	\$ 675,000
REGIONAL STUDIES	\$ 80,000	\$ -	\$ 440,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 650,000
General Planning Consulting Services	\$ 60,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 75,000
Regional Models Data Collection	\$ 20,000	\$ -	\$ 260,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 350,000
CMP Data Collection	\$ -	\$ -	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000
Regional Safety Data Collection/ Analysis	\$ -	\$ -	\$ 100,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 125,000
SUBREGIONAL STUDIES	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 25,000
Southwest Area Study	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 25,000
TOTAL TDOT PARTICIPATION EXPENSES	\$ -	\$ -	\$ 95,241	\$ 23,811	\$ -	\$ -	\$ -	\$ 119,052
TOTAL FY 2011 UPWP BUDGET	\$ 1,530,293	\$ 392,497	\$ 743,241	\$ 71,547	\$ 270,000	\$ 196,834	\$ 141,967	\$ 3,346,379