

NASHVILLE AREA MPO
 FY 09 UPWP BUDGET
 OCT 1, 2008 to SEP 30, 2009
 AS ADJUSTED MARCH 31, 2009

REVENUES:	FHWA PL	FTA 5303	FHWA SPR	STATE	REGIONAL DUES	LOCAL IN-KIND	OTHER LOCAL	TOTAL		AS ADOPTED	CHANGE
TOTAL MPO PROGRAM EXPENSES	\$ 2,534,512	\$ 284,360	\$ 128,000	\$ 67,545	\$ 211,250	\$ 180,328	\$ 274,248	\$ 3,680,243		\$ 3,680,243	\$ (0)
NEW PROGRAM EXPENSES	\$ 1,614,512	\$ 284,360	\$ -	\$ 35,545	\$ 136,250	\$ 180,328	\$ 119,248	\$ 2,370,243		\$ 2,370,243	\$ (0)
FY 2010 MPO OPERATING	\$ 709,512	\$ 50,373	\$ -	\$ 6,297	\$ -	\$ 180,328	\$ -	\$ 946,510		\$ 909,010	\$ 37,500
MPO Staff Salaries & Benefits	\$ 639,512	\$ 40,373	\$ -	\$ 5,047	\$ -	\$ -	\$ -	\$ 684,932		\$ 662,432	\$ 22,500
MPO Expenses	\$ 70,000	\$ 10,000	\$ -	\$ 1,250	\$ -	\$ 180,328	\$ -	\$ 261,578		\$ 246,578	\$ 15,000
FY 2009 REGIONAL PARTNERS	\$ 145,000	\$ 163,987	\$ -	\$ 20,498	\$ -	\$ -	\$ 56,748	\$ 386,233		\$ 386,233	\$ -
Greater Nashville Regional Council	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 87,500		\$ 87,500	\$ -
Regional Transportation Authority	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ 93,750		\$ 93,750	\$ -
Metropolitan Transit Authority	\$ -	\$ 120,374	\$ -	\$ 15,047	\$ -	\$ -	\$ 15,047	\$ 150,467		\$ 150,467	\$ -
Franklin Transit Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Murfreesboro Public Transportation	\$ -	\$ 43,613	\$ -	\$ 5,452	\$ -	\$ -	\$ 5,452	\$ 54,516		\$ 54,516	\$ -
FY 2009 REGIONAL STUDIES	\$ 510,000	\$ 70,000	\$ -	\$ 8,750	\$ 136,250	\$ -	\$ -	\$ 725,000		\$ 762,500	\$ (37,500)
Regional State of the Commute Study	\$ 120,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 150,000		\$ 150,000	\$ -
LRTP Consulting Services	\$ 120,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 150,000		\$ 150,000	\$ -
CMP Data Collection	\$ 100,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 125,000		\$ 125,000	\$ -
Air Quality Outreach	\$ 40,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 50,000		\$ 50,000	\$ -
Regional Symposiums/ Summits	\$ 30,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 37,500		\$ 37,500	\$ -
TIP Interface	\$ 20,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 25,000		\$ 25,000	\$ -
ITS Architecture	\$ 80,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000		\$ 100,000	\$ -
Regional Transit Needs	\$ -	\$ 70,000	\$ -	\$ 8,750	\$ 8,750	\$ -	\$ -	\$ 87,500		\$ 125,000	\$ (37,500)
FY 2009 SUBREGIONAL STUDIES	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 312,500		\$ 312,500	\$ -
MTA Studies	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000		\$ 250,000	\$ -
MPW Data Collection	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	\$ 62,500		\$ 62,500	\$ -
CONTINUING PROGRAM EXPENSES	\$ 920,000	\$ -	\$ 128,000	\$ 32,000	\$ 75,000	\$ -	\$ 155,000	\$ 1,310,000		\$ 1,310,000	\$ -
REGIONAL STUDIES	\$ 260,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 325,000		\$ 325,000	\$ -
Regional Freight & Goods Movement Study	\$ 80,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000		\$ 100,000	\$ -
Regional Bicycle/ Pedestrian Planning	\$ 100,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 125,000		\$ 125,000	\$ -
Regional Safety Analysis	\$ 40,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 50,000		\$ 50,000	\$ -
Regional ITS Architecture Update	\$ 40,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 50,000		\$ 50,000	\$ -
SUBREGIONAL STUDIES	\$ 660,000	\$ -	\$ 128,000	\$ 32,000	\$ 10,000	\$ -	\$ 155,000	\$ 985,000		\$ 985,000	\$ -
Tri-County Study	\$ 72,000	\$ -	\$ 128,000	\$ 32,000	\$ 10,000	\$ -	\$ 8,000	\$ 250,000		\$ 250,000	\$ -
NE Corridor	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000		\$ 500,000	\$ -
TMA Study	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 35,000		\$ 35,000	\$ -
Southwest Area Study	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 150,000		\$ 150,000	\$ -
Goodlettsville Bike/Ped Add-on	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 50,000		\$ 50,000	\$ -
TOTAL TDOT PARTICIPATION EXPENSES	\$ -	\$ -	\$ 92,447	\$ 23,112	\$ -	\$ -	\$ -	\$ 115,559		\$ 115,559	\$ (0)
TOTAL FY 2009 UPWP BUDGET	\$ 2,534,512	\$ 284,360	\$ 220,447	\$ 90,657	\$ 211,250	\$ 180,328	\$ 274,248	\$ 3,795,801		\$ 3,795,802	\$ (1)