

Table 1. FY 2010 UPWP Budget

	FHWA PL	FTA 5303	FHWA SPR	STATE MATCH	REGIONAL DUES	IN-KIND MATCH	OTHER LOCAL	TOTAL
TOTAL MPO PROGRAM EXPENSES	\$ 1,921,564	\$ 409,325	\$ 721,658	\$ 71,166	\$ 264,100	\$ 200,281	\$ 227,588	\$ 3,815,672
NEW PROGRAM EXPENSES	\$ 893,054	\$ 298,325	\$ 561,658	\$ 37,291	\$ 140,000	\$ 200,281	\$ 60,688	\$ 2,191,297
FY 2010 MPO OPERATING	\$ 718,054	\$ 92,825	\$ 36,658	\$ 11,603	\$ -	\$ 200,281	\$ -	\$ 1,059,421
MPO Staff Salaries & Benefits	\$ 638,054	\$ 92,825	\$ 36,658	\$ 11,603	\$ -	\$ -	\$ -	\$ 779,140
MPO Expenses	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 200,281	\$ -	\$ 280,281
FY 2010 REGIONAL PARTNERS	\$ 145,000	\$ 165,500	\$ -	\$ 20,688	\$ -	\$ -	\$ 56,938	\$ 388,126
Greater Nashville Regional Council	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 87,500
Regional Transportation Authority	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ 93,750
Metropolitan Transit Authority	\$ -	\$ 120,500	\$ -	\$ 15,063	\$ -	\$ -	\$ 15,063	\$ 150,626
Murfreesboro Public Transportation	\$ -	\$ 45,000	\$ -	\$ 5,625	\$ -	\$ -	\$ 5,625	\$ 56,250
FY 2010 REGIONAL STUDIES	\$ 30,000	\$ 40,000	\$ 525,000	\$ 5,000	\$ 140,000	\$ -	\$ 3,750	\$ 743,750
CMP Data Collection	\$ -	\$ -	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000
Regional Models Data Collection	\$ -	\$ -	\$ 280,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 350,000
Regional Safety Data Collection/ Analysis	\$ -	\$ -	\$ 100,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 125,000
Regional Symposiums/ Summits	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 50,000
Air Quality Outreach Programs	\$ 10,000	\$ -	\$ 45,000	\$ -	\$ 10,000	\$ -	\$ 3,750	\$ 68,750
Regional Transit Planning Studies	\$ -	\$ 40,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 50,000
FY 2010 SUBREGIONAL STUDIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONTINUING PROGRAM EXPENSES	\$ 1,028,500	\$ 111,000	\$ 160,000	\$ 33,875	\$ 124,100	\$ -	\$ 166,900	\$ 1,624,375
REGIONAL STUDIES	\$ 385,500	\$ 111,000	\$ 160,000	\$ 33,875	\$ 120,250	\$ -	\$ 10,000	\$ 820,625
Regional Freight & Goods Movement Study	\$ 58,500	\$ -	\$ -	\$ -	\$ 14,625	\$ -	\$ -	\$ 73,125
Regional Bicycle/ Pedestrian Planning	\$ 42,000	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 52,500
Regional State of the Commute Study	\$ 60,000	\$ 26,000	\$ -	\$ 3,250	\$ 18,250	\$ -	\$ -	\$ 107,500
Regional Transit Needs Assessment	\$ 10,000	\$ 85,000	\$ -	\$ 10,625	\$ 13,125	\$ -	\$ -	\$ 118,750
L RTP Consulting Services	\$ 215,000	\$ -	\$ 160,000	\$ 20,000	\$ 63,750	\$ -	\$ 10,000	\$ 488,750
SUBREGIONAL STUDIES	\$ 643,000	\$ -	\$ -	\$ -	\$ 3,850	\$ -	\$ 156,900	\$ 803,750
Tri-County Study	\$ 78,000	\$ -	\$ -	\$ -	\$ 2,100	\$ -	\$ 17,400	\$ 97,500
NE Corridor	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,250	\$ 531,250
TMA Study	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 16,250
Southwest Area Study	\$ 127,000	\$ -	\$ -	\$ -	\$ 1,750	\$ -	\$ 30,000	\$ 158,750
TOTAL TDOT PARTICIPATION EXPENSES	\$ -	\$ -	\$ 93,833	\$ 23,458	\$ -	\$ -	\$ -	\$ 117,291
TOTAL FY 2010 UPWP BUDGET	\$ 1,921,564	\$ 409,325	\$ 815,491	\$ 94,624	\$ 264,100	\$ 200,281	\$ 227,588	\$ 3,932,963