

Table 1. FY 2010 UPWP Budget

REVENUES:	FHWA PL	FTA 5303	FHWA SPR	STATE	REGIONAL DUES	IN-KIND MATCH	OTHER LOCAL	TOTAL
TOTAL MPO PROGRAM EXPENSES	\$ 2,260,701	\$ 337,938	\$ 207,456	\$ 42,243	\$ 242,500	\$ 200,344	\$ 216,438	\$ 3,507,620
NEW PROGRAM EXPENSES	\$ 1,512,701	\$ 287,938	\$ 207,456	\$ 35,993	\$ 140,000	\$ 200,344	\$ 125,688	\$ 2,510,120
FY 2010 MPO OPERATING	\$ 722,701	\$ 82,438	\$ 37,456	\$ 10,305	\$ -	\$ 200,344	\$ -	\$ 1,053,244
MPO Staff Salaries & Benefits	\$ 642,701	\$ 82,438	\$ 37,456	\$ 10,305	\$ -	\$ -	\$ -	\$ 772,900
MPO Expenses	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 200,344	\$ -	\$ 280,344
FY 2010 REGIONAL PARTNERS	\$ 220,000	\$ 165,500	\$ -	\$ 20,688	\$ -	\$ -	\$ 75,688	\$ 481,876
Greater Nashville Regional Council	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 87,500
Regional Transportation Authority	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500	\$ 187,500
Metropolitan Transit Authority	\$ -	\$ 120,500	\$ -	\$ 15,063	\$ -	\$ -	\$ 15,063	\$ 150,626
Franklin Transit Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Murfreesboro Public Transportation	\$ -	\$ 45,000	\$ -	\$ 5,625	\$ -	\$ -	\$ 5,625	\$ 56,250
FY 2010 REGIONAL STUDIES	\$ 370,000	\$ 40,000	\$ 170,000	\$ 5,000	\$ 140,000	\$ -	\$ -	\$ 725,000
CMP Data Collection	\$ -	\$ -	\$ 80,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 100,000
Regional Models Data Collection	\$ 280,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 350,000
Regional Safety Data Collection/ Analysis	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 125,000
Regional Symposiums/ Summits	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 50,000
Air Quality Outreach Programs	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 50,000
Regional Transit Planning Studies	\$ -	\$ 40,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 50,000
								\$ -
FY 2010 SUBREGIONAL STUDIES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000
SE Corridor Transit Circulation Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 125,000
South Corridor Transit Needs Assessment	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 125,000
CONTINUING PROGRAM EXPENSES	\$ 748,000	\$ 50,000	\$ -	\$ 6,250	\$ 102,500	\$ -	\$ 90,750	\$ 997,500
				\$ -				
REGIONAL STUDIES	\$ 385,000	\$ 50,000	\$ -	\$ 6,250	\$ 102,500	\$ -	\$ -	\$ 543,750
Regional Freight & Goods Movement Study	\$ 30,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 37,500
Regional Bicycle/ Pedestrian Planning	\$ 30,000	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 37,500
CMP Data Collection	\$ 50,000	\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ 62,500
Regional Land Use Modeling	\$ 25,000	\$ -	\$ -	\$ -	\$ 6,250	\$ -	\$ -	\$ 31,250
Regional State of the Commute Study	\$ 75,000	\$ -	\$ -	\$ -	\$ 18,750	\$ -	\$ -	\$ 93,750
Regional Transit Needs Assessment	\$ -	\$ 50,000	\$ -	\$ 6,250	\$ 6,250	\$ -	\$ -	\$ 62,500
Regional ITS Architecture	\$ 100,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 125,000
L RTP Consulting Services	\$ 75,000	\$ -	\$ -	\$ -	\$ 18,750	\$ -	\$ -	\$ 93,750
SUBREGIONAL STUDIES	\$ 363,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,750	\$ 453,750
Tri-County Study	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 75,000
NE Corridor	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000
TMA Study	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 35,000
Southwest Area Study	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750	\$ 93,750
TOTAL TDOT PARTICIPATION EXPENSES	\$ -	\$ -	\$ 93,833	\$ 23,458	\$ -	\$ -	\$ -	\$ 117,291
TOTAL FY 2010 UPWP BUDGET	\$ 2,260,701	\$ 337,938	\$ 301,289	\$ 65,701	\$ 242,500	\$ 200,344	\$ 216,438	\$ 3,624,911