

# FY '15 UPWP Budget Revision (#1)

| <i><b>MPO 2015 WORK PROGRAM</b></i>        | <i><b>Approved<br/>Sept, 2014</b></i> | <i><b>Proposed<br/>Dec, 2014</b></i> |
|--|---------------------------------------|--------------------------------------|
| Administration and Coordination            | \$164,402.00                          | \$164,402.00                         |
| Long Range Plan                            | \$8,373.00                            | \$8,373.00                           |
| Short Range Plan                           | \$93,373.00                           | \$93,373.00                          |
| Transportation Improvement Program         | \$5,816.00                            | \$5,816.00                           |
| Surveillance                               | \$11,572.00                           | \$11,572.00                          |
| Public Information                         | \$42,148.00                           | \$42,148.00                          |
| Product Development                        | \$74,811.00                           | \$74,811.00                          |
| Tech. Assistance, Service, Research & Dev. | \$89,206.00                           | \$89,206.00                          |
| Non-MPO Travel                             | \$2,000.00                            | \$2,000.00                           |
| <b>PRODUCT DEVELOPMENT STUDIES</b>         |                                       |                                      |
| Transit Marketing                          | \$7,000.00                            | \$7,000.00                           |
| HPMS Counts                                | \$7,000.00                            | \$7,000.00                           |
| High Plains Road Plan                      | \$81,973.00                           | <b>\$85,300.00</b>                   |
| Parsley Blvd Plan                          | \$56,000.00                           | \$56,000.00                          |
| Southern Arterials Plan                    | \$40,000.00                           | <b>\$23,102.00</b>                   |
| Freight SWOT Analysis                      | \$80,000.00                           | \$80,000.00                          |
| GIS Plan Update                            | \$10,000.00                           | \$10,000.00                          |
| West Edge Road Standards                   | \$60,000.00                           | \$60,000.00                          |
| Unobligated                                | \$5,429.00                            |                                      |
| TDF Model Support                          |                                       | <b>\$5,000.00</b>                    |
| 3D Modeling                                |                                       | <b>\$13,000.00</b>                   |
| <b>EQUIPMENT</b>                           |                                       |                                      |
| Parts, Supplies and Software               | \$7,300.00                            | \$7,300.00                           |
| Maintenance                                | \$5,200.00                            | \$5,200.00                           |
| Hardware                                   | \$11,500.00                           | \$11,500.00                          |
| <b>TOTALS:</b>                             | <b>\$863,103.00</b>                   | <b>\$862,103.00</b>                  |