

Highlighted rows indicate recommended new MPO-funded projects.

						PL	§5303 CTPS	SPR	Mass DOT	Mass DOT §5303	MBTA	Other	FFY 12 CTPS UPWP Budget
FFY 2012 UPWP CTPS, MassDOT, and MBTA FUNDING ALLOCATIONS						2,661,900	1,246,400	500,000	310,000	307,300	360,500	59,200	5,445,300
Project #	Administration and Resource Projects	Previous Total Budget	FFY 11 UPWP Budget	Status as of 10/1/11	PL	§5303 CTPS	SPR	Mass DOT	Mass DOT §5303	MBTA	Other	FFY 12 CTPS UPWP Budget	
60400-92	Computer Resource Management	N/A	320,200	Ongoing	221,300	103,700						325,000	
60110-600	Data Resource Management	N/A	392,500	Ongoing	289,400	135,600						425,000	
90000	Direct Support (Includes household survey)	N/A	195,400	Ongoing	37,000	23,000	14,000		6,000	2,200		82,200	
	UPWP Total		908,100		547,700	262,300	14,000		6,000	2,200		832,200	
Project #	3C Activities/Certification Requirements	Total Project Budget	FFY 11 UPWP Budget	Status as of 10/1/11	PL	§5303 CTPS	SPR	Mass DOT	Mass DOT §5303	MBTA	Other	CTPS UPWP Budget	
90111	Support to MPO and Its Subcommittees	N/A	303,000	Ongoing	228,100	106,900						335,000	
90014	Planning Topics	N/A	15,000	Ongoing	8,200	3,800						12,000	
90019	Subregional Outreach	N/A	9,000	Ongoing	6,800	3,200						10,000	
90021	RTAC Support	N/A	30,000	Ongoing	27,200	12,800						40,000	
90025	Transreport	N/A	69,000	Ongoing	27,200	12,800						40,000	
90026	Public Participation Process	N/A	93,000	Ongoing	32,000	15,000						47,000	
90027	Boston MPO Web Site	N/A	68,000	Ongoing	43,600	20,400						64,000	
90012	Professional Development	N/A	3,000	Ongoing	2,000	1,000						3,000	
90090	General Graphics	N/A	118,000	Ongoing	85,100	39,900						125,000	
10112	Air Quality Conformity Determinations	N/A	14,000	Ongoing	15,700	7,300						23,000	
90061	Air Quality Support	N/A	35,000	Ongoing	24,500	11,500						36,000	
11355	Boston Region MPO Title VI Reporting	N/A	14,000	Ongoing	6,800	3,200						10,000	
90024 & 90028	Disability Access Support (Also Includes Provision of Materials in Accessible Formats)	N/A	83,000	Ongoing	59,200	27,800						87,000	
11131&2	Regional Equity/Environmental Justice Support	N/A	107,000	Ongoing	72,900	34,100						107,000	
10101	Regional Long-Range Transportation Plan	N/A	338,000	Ongoing	146,400	68,600						215,000	
11244 & 11136	Regional Model Enhancement (Including support to Household Survey)	N/A	715,000	Ongoing	524,400	245,600						770,000	
10103	Transportation Improvement Program (CTPS)	N/A	175,000	Ongoing	102,800	48,200						151,000	
10104	Unified Planning Work Program (CTPS)	N/A	59,000	Ongoing	47,700	22,300						70,000	
	UPWP Subtotal		2,248,000		1,460,600	684,400						2,145,000	
Project #	Planning Studies	Total Project Budget	FFY 11 UPWP Budget	Status as of 10/1/11	PL	§5303 CTPS	SPR	Mass DOT	Mass DOT §5303	MBTA	Other	CTPS UPWP Budget	
11247	Bicycle Network Evaluation (CTPS portion only)	40,000	40,000	25%	21,100	9,900						31,000	
13209	Bicycle/Pedestrian Support and Studies	N/A	70,000	Ongoing	34,100	15,900						50,000	
11138	Congestion Management Program	N/A	177,000	Ongoing	146,400	68,600						215,000	
22333	Green Line Extension Final EIR	342,700	66,900	90%				55,000				55,000	
11703	I-495 Land Use Study	45,000	N/A	45%							21,000	21,000	
TBD	MBTA Green Line SIP Mitigation Strategies								20,000			20,000	
	MassDOT Statewide Planning and Research Program Studie	N/A		Ongoing									
TBD	2011-2012 I-93 North and Southeast Xway HOV Lane Monitoring	23,226	60,000				65,000					65,000	
	Back Bay Ramp Study	N/A	38,000	0%			38,000					38,000	
	McGrath Hgwy/Inner Belt De-elevation & Brick Bottom Land Use Study	120,000	N/A	30%			45,000					45,000	
	MassDOT Transit Planning Studies	N/A	N/A	Ongoing									
	MBTA Fairmount Line SIP Mitigation Strategies								2,100			2,100	
	MBTA Hopedale Commuter Rail								0			0	
	Roxbury-Dorchester-Mattapan Transit Needs								30,000			30,000	
TBD	Priority Corridors for LRTP Needs Assessment	120,600	N/A	0%	120,600							120,600	
22334	Worcester/Grand Junction Commuter Rail Study								15,000			15,000	
22123	Massport Technical Support	28,600	N/A	Ongoing							37,500	37,500	
23313	MBTA Bus Route 1 Transit Signal Priority Study	125,000	46,200	99%		1,000						1,000	
13250	Regional HOV-Lane Systems Planning	60,000	N/A	50%	20,400	9,600						30,000	
13246	Safety and Operations Analyses at Selected Intersections	N/A	70,200	Ongoing	47,700	22,300						70,000	
43212	South Coast Rail Extension FEIR	147,000	63,200	90%				55,000				55,000	
53310	Wellesley Transit Study	33,400	25,200	TBD							700	700	
	UPWP Subtotal		656,700		390,300	127,300	148,000	110,000	67,100	0	59,200	901,900	

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Project #	Technical Support Projects	Total Project Budget	FFY 11 UPWP Budget	Status as of 10/1/11	PL	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 12 CTPS UPWP Budget
TBD	Analysis of JARC and New Freedom Projects	20,000	N/A	0%		20,000						20,000
13150	Community Technical Assistance Program (CTPS Portion Only)	N/A	30,000	Ongoing	27,200	12,800						40,000
11141	Evacuation and Hazard Mitigation Mapping Phase II	30,000	30,000	50%	10,200	4,800						15,000
14318	FFY 2011 MBTA National Transit Database: Purchased Bus	23,900	16,800	95%						800		800
14319	FFY 2011 MBTA National Transit Database: Directly Operated Bus	88,100	79,700	95%						800		800
14326	FFY 2012 MBTA National Transit Database: Directly Operated Bus	93,000	N/A	24%						69,000		69,000
14325	FFY 2012 MBTA National Transit Database: Purchased Bus	23,900	N/A	2%						15,000		15,000
TBD	FFY 2013 MBTA National Transit Database: Purchased Bus	N/A	N/A	N/A						5,000		5,000
TBD	FFY 2013 MBTA National Transit Database: Directly Operated Bus	N/A	N/A	N/A						13,800		13,800
11374	Impacts of Walking Radius on Transit Reliability and Frequency	50,000	50,000	20%		20,000						20,000
11702	Integrating Land Use in Regional Transportation Models	N/A	40,000	Ongoing	20,400	9,600						30,000
11375	Intercity Bus Study	167,100	167,100	30%				65,000				65,000
13801	Liveable Communities Workshop Program (CTPS Portion Only)	N/A	30,000	Ongoing	40,900	19,100						60,000
13151 & 113xx	MassDOT Title VI Program (includes MBTA Title VI Program Monitoring)	246,600	N/A	60%				135,000				135,000
11369	MBTA Bus Service Data Collection VII	453,900	230,100	75%						114,000		114,000
TBD	MBTA Bus Service Data Collection VIII	453,900	N/A	0%						114,000		114,000
TBD	MBTA Neighborhood Maps	30,000	N/A	Ongoing						21,000		21,000
14303	MBTA Rider Oversight Committee Support	N/A	8,000	Ongoing						4,900		4,900
TBD	MBTA Systemwide Passenger Survey: Comparison of Results	30,000	N/A	0%		30,000						30,000
11142	MPO Freight Study Phase II	30,000	30,000	0%	30,000							30,000
13252	Roundabout Installation Screening Tool	40,000	40,000	99%	700							700
MassDOT Statewide Planning and Research Program Assist		N/A		Ongoing								0
95038	Accelerated Bridge Program Support	60,000		50%			35,000					35,000
95023	Balanced Volumes on State Highways	33,600		100%			32,300					32,300
95018	Diversity Posters	10,000		80%			8,000					8,000
TBD	Freight Survey	60,000	N/A	0%	21,000							21,000
95027	Global Warming Solutions Act Support	3,500		50%			3,500					3,500
95019	Miscellaneous SPR Graphics	8,000		100%			8,000					8,000
95021	MassDOT Road Inventory File	50,000		90%			50,000					50,000
95022	MassDOT Bicycle Asset Database	50,000		30%			15,200					15,200
95034	Ramp Numbering System	5,000		100%			0					0
	Statewide Modeling Support	15,000		100%			18,500					18,500
95033	Traffic Volumes: Historic and Projected	18,000		100%			18,000					18,000
	Other CTPS SPR Assistance to be Identified by MassDOT						149,500					149,500
MassDOT Transit Planning Assistance		N/A		Ongoing								0
	MBTA Strategic Visioning for Bus Service	100,000	62,000	95%					1,000			1,000
TBD	Pavement Management System Development	375,000	62,500	0%	62,500							62,500
TBD	TIP Project Impacts Before and After Evaluation	30,000	N/A	0%	28,500	1,500						30,000
TBD	Regional Transit Service Planning Technical Support	20,000	N/A	Ongoing		20,000						20,000
TBD	Safe Access to Transit for Pedestrians and Bicyclists	36,500	N/A	0%	8,300	28,200						36,500
90080	Travel Data Forecasts	N/A	N/A	Ongoing	6,800	3,200						10,000
90040	Travel Operations Analysis	N/A	3,000	Ongoing	6,800	3,200						10,000
	Other CTPS Transit Planning Assistance to be Identified by MassDOT								233,200			233,200
UPWP Subtotal					263,300	172,400	338,000	200,000	234,200	358,300	0	1,566,200

CTPS Total 2012 Funds Programmed					2,661,900	1,246,400	500,000	310,000	307,300	360,500	59,200	5,445,300
Remaining CTPS, MassDOT & MBTA Funds to Be Programmed					0	0	0	0	0	0	0	0

					MAPC PL	\$5303 MAPC	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 12 MAPC UPWP Budget
FFY 2012 UPWP MAPC FUNDING ALLOCATIONS					624,400	320,800	N/A	N/A	N/A	N/A	N/A	945,200

Project #	3C Activities/Certification Requirements	Est. Total Project Budget	FFY 11 UPWP Budget	Status as of 10/1/11	MAPC PL	\$5303 MAPC	SPR	Mass DOT	\$5303 MBTA	MBTA	Other	FFY 12 MAPC UPWP Budget
MAPC 1	MPO/MAPC Liaison Support Activities	N/A	150,000	Ongoing	112,000	48,000						160,000
MAPC 2	Subregional Support Activities	N/A	160,000	Ongoing	112,000	48,000						160,000
MAPC 3	Unified Planning Work Program (MAPC)	N/A	10,000	Ongoing	7,000	3,000						10,000
UPWP Subtotal			320,000		231,000	99,000						330,000

Project #	Planning Studies	Total Project Budget	FFY 12 UPWP Budget	Status as of 10/1/11	MAPC PL	\$5303 MAPC	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 12 MAPC UPWP Budget
MAPC 4	Bicycle Network Evaluation (MAPC portion only)	30,000	30,000	0%	10,000	10,000						20,000
MAPC 5	Corridor Sub area Planning Studies: Land Use Review	N/A	34,700	Ongoing	76,000	39,000						115,000
MAPC 6	Land Use Development Project Reviews	N/A	50,900	Ongoing	52,800	27,200						80,000
MAPC 7	Regional Vision Implementation: MetroFuture	N/A	125,000	Ongoing	84,000	41,000						125,000
UPWP Subtotal			240,600		222,800	117,200						340,000

Project #	Technical Support Projects	Total Project Budget	FFY 12 UPWP Budget	Status as of 10/1/11	MAPC PL	\$5303 MAPC	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 12 MAPC UPWP Budget
MAPC 8	Alternative-Mode Planning and Coordination	N/A	174,600	Ongoing	113,800	65,800						179,600
MAPC 9	Community Technical Assistance Program (MAPC Portion Only)	N/A	30,000	Ongoing	15,000	15,000						30,000
MAPC 10	Integrating Land Use & Climate Change in Regional Transportation Modeling	N/A	50,000	Ongoing	33,400	16,600						50,000
MAPC 11	Liveable Communities Program (MAPC Portion Only)	N/A	25,000	Ongoing	8,400	7,200						15,600
UPWP Subtotal			279,600		170,600	104,600						275,200

MAPC Total 2012 Funds Programmed					624,400	320,800	N/A	N/A	N/A	N/A	N/A	945,200
Remaining MAPC 2012 Funds to Be Programmed					0	0						