

**DRAFT FFY 2013 UPWP PROJECT BUDGETS**

Project #	CTPS Administration and Resource Management Projects	Total Project Budget	FFY 12 CTPS UPWP Budget	Status as of 10/1/12	PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 13 CTPS UPWP Budget
60400-92	Computer Resource Management	N/A	325,000	Ongoing	231,000	99,000						\$330,000
60110-600	Data Resources Management	N/A	425,000	Ongoing	304,500	130,500						\$435,000
90000	Direct Support	N/A	82,200	Ongoing	37,500	22,500	14,000		5,000	200		\$79,200
	<b>UPWP Subtotal</b>		<b>\$832,200</b>		<b>\$573,000</b>	<b>\$252,000</b>	<b>\$14,000</b>		<b>\$5,000</b>	<b>\$200</b>		<b>\$844,200</b>

**DRAFT FFY 2013 UPWP PROJECT BUDGETS**

Project #	CTPS 3C Activities/ Certification Requirements	Total Project Budget	FFY 12 CTPS UPWP Budget	Status as of 10/1/12	PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 13 CTPS UPWP Budget
90111	Support to MPO and Its Subcommittees	N/A	335,000	Ongoing	185,360	79,440						\$264,800
90014	Planning Topics	N/A	12,000	Ongoing	9,100	3,900						\$13,000
90019	Subregional Outreach	N/A	10,000	Ongoing	5,600	2,400						\$8,000
90021	RTAC Support	N/A	40,000	Ongoing	40,600	17,400						\$58,000
90025	Transreport	N/A	40,000	Ongoing	28,000	12,000						\$40,000
90026	Public Participation Process	N/A	47,000	Ongoing	57,400	24,600						\$82,000
90027	Boston MPO Web Site	N/A	64,000	Ongoing	56,000	24,000						\$80,000
90012	Professional Development	N/A	3,000	Ongoing	5,600	2,400						\$8,000
90090	General Graphics	N/A	125,000	Ongoing	87,500	37,500						\$125,000
10112	Air Quality Conformity Determinations	N/A	23,000	Ongoing	8,400	3,600						\$12,000
90061	Air Quality Support Activity	N/A	36,000	Ongoing	25,200	10,800						\$36,000
11355	Boston Region MPO Title VI Reporting	N/A	10,000	Ongoing	9,100	3,900						\$13,000
90024	Disability Access Support: Access Advisory Committee		69,600	Ongoing	48,720	20,880						\$69,600
90028	Disability Access Support: Provision of Materials in Accessible Formats)	N/A	17,400	Ongoing	12,180	5,220						\$17,400
10101	Long-Range Transportation Plan	N/A	215,000	Ongoing	140,000	60,000						\$200,000
11244 & 11136	Regional Model Enhancement	N/A	770,000	Ongoing	553,000	237,000						\$790,000
11131&2	Transportation Equity/Environmental Justice Support	N/A	107,000	Ongoing	61,600	26,400						\$88,000
10103	Transportation Improvement Program (CTPS)	N/A	151,000	Ongoing	112,000	48,000						\$160,000
10104	Unified Planning Work Program (CTPS)	N/A	70,000	Ongoing	56,000	24,000						\$80,000
	<b>UPWP Subtotal</b>		<b>\$2,145,000</b>		<b>\$1,501,360</b>	<b>\$643,440</b>						<b>\$2,144,800</b>

**DRAFT FFY 2013 UPWP PROJECT BUDGETS**

Project #	CPTS Planning Studies	Total Project Budget	FFY 12 CTPS UPWP Budget	Status as of 10/1/12	PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 13 CTPS UPWP Budget
23228	2012-2013 I-93 North and Southeast Xway HOV Lane Monitoring	64,000	65,000	0%			64,000					\$64,000
11247	Bicycle Network Evaluation (CTPS portion only)	31,000	31,000	50%	8,540	3,660						\$12,200
13209	Bicycle/Pedestrian Support Activities	N/A	50,000	Ongoing	28,000	12,000						\$40,000
22206	Callahan Tunnel Construction Impact Study	25,800	N/A	80%				10,400				\$10,400
11138	Congestion Management Process	N/A	215,000	Ongoing	146,650	62,850						\$209,500
22333	Green Line Extension Final EIR	342,700	55,000	95%				10,000				\$10,000
68456	Green Line SIP Mitigation Strategies	80,000	20,000	90%				17,000				\$17,000
TBD	I-93/I-95 Interchange, Woburn	70,000	N/A	25%				52,400				\$52,400
22123	Massport Technical Assistance SFY 2012-2013	50,000	37,500	Ongoing							50,000	\$50,000
TBD	Route 79 Interchange, Fall River	60,000	N/A	45%				33,700				\$33,700
13246	Safety and Operations Analyses at Selected Intersections	N/A	70,000	Ongoing	47,390	20,310						\$67,700
43212	South Coast Rail Extension	216,500	55,000	95%				10,000				\$10,000
12311	South Station Expansion: Support	375,000	55,000	0%				125,000				\$125,000
	<b>UPWP Subtotal</b>		<b>\$230,580</b>		<b>\$230,580</b>	<b>\$98,820</b>	<b>\$64,000</b>	<b>\$258,500</b>			<b>\$50,000</b>	<b>\$701,900</b>

**DRAFT FFY 2013 UPWP PROJECT BUDGETS**

Project #	CTPS Technical Support/ Operations Analysis Projects	Total Project Budget	FFY 12 CTPS UPWP Budget	Status as of 10/1/12	PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 13 CTPS UPWP Budget
TBD	Accelerated Bridge Program Support	100,000	N/A	60%				40,000				40,000
TBD	Boston Region MPO Freight Program	N/A	36,400	Ongoing	36,400							36,400
13801	Boston Region MPO Livability Program (CTPS Portion Only)	N/A	60,000	Ongoing	42,000	18,000						60,000
13150	Community Transportation Technical Assistance (CTPS Portion Only)	N/A	40,000	Ongoing	28,000	12,000						40,000
TBD	MassDOT Roadway Inventory Supplemental Grant	120,000	N/A					120,000				120,000
11124	MassDOT Statewide Planning & Research Program Support	N/A	421,000	Ongoing			332,000					332,000
13151	MassDOT Title VI Program	247,750	85,000					47,000				47,000
11380	MassDOT Transit Planning Support	N/A	251,120	Ongoing					251,120			251,120
14326	MBTA 2012 National Transit Database: Directly Operated Bus	93,000	69,000	95%						3,700		3,700
14325	MBTA 2012 National Transit Database: Purchased Bus	20,000	15,000	91%						2,600		2,600
TBD	MBTA 2013 National Transit Database: Directly Operated Bus	105,000	13,800	12%						92,400		92,400
TBD	MBTA 2013 National Transit Database: Purchased Bus	23,000	5,000	2%						22,340		22,340
TBD	MBTA Bus Service Data Collection VIII	453,900	114,000	0%						226,950		226,950
14328	MBTA Neighborhood Maps	33,400	21,000	Ongoing						11,130		11,130
14303	MBTA Rider Oversight Committee Support	N/A	4,900	Ongoing						8,000		8,000
TBD	MBTA Title VI Program Monitoring	49,000	50,000	0%						49,000		49,000
14327	Regional Transit Service Planning Technical Support	20,000	N/A	Ongoing		18,000						18,000
90080	Travel Data Forecasts	N/A	10,000	Ongoing	3,500	1,500						5,000
90040	Travel Operations Analysis	N/A	10,000	Ongoing	5,600	2,400						8,000
	<b>UPWP Subtotal</b>		<b>\$1,206,220</b>		<b>\$115,500</b>	<b>\$51,900</b>	<b>\$332,000</b>	<b>\$207,000</b>	<b>\$251,120</b>	<b>\$416,120</b>		<b>\$1,373,640</b>

**DRAFT FFY 2013 UPWP PROJECT BUDGETS**

Proposed CTPS Projects Approved by the UPWP Committee			PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 13 CTPS UPWP Budget
TBD	Priority Corridors for LRTP Needs Assessment*	\$105,000	N/A	0%	\$73,500	\$31,500				\$105,000
TBD	Roadway Network Inventory for Emergency Needs: A Pilot Study	\$25,000	N/A	0%	\$13,610	\$11,390				\$25,000
TBD	Household Survey-based Travel Profiles and Trends	\$66,700	N/A	0%	\$33,350	\$33,350				\$66,700
TBD	Regional HOV Systems Planning Phase II	\$60,000	N/A	0%	\$36,000	\$24,000				\$60,000
TBD	MetroWest RTA Planning Assistance	\$30,000	N/A	0%	\$0	\$30,000				\$30,000
TBD	SWAP Regional Public Transit Feasibility Study	\$40,000	N/A	0%	\$0	\$40,000				\$40,000
TBD	Address Safety, Mobility and Access on Subregional Priority Arterial Roadways	\$120,000	N/A	0%	\$45,000	\$30,000				\$75,000
<b>UPWP Subtotal</b>					<b>\$201,460</b>	<b>\$200,240</b>				<b>401,700</b>

	PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 13 CTPS UPWP Budget
FFY 2013 UPWP CTPS, MassDOT, MassDOT 5303 and MBTA FUNDING ALLOCATIONS	\$2,621,900	\$1,246,400	\$410,000	\$465,500	\$256,120	\$416,320	\$50,000	\$5,466,240
CTPS Total 2013 Funds Programmed	2,621,900	1,246,400	410,000	465,500	256,120	416,320	50,000	5,064,540
Remaining CTPS, MassDOT & MBTA Funds to Be Programmed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**DRAFT FFY 2013 UPWP PROJECT BUDGETS**

Project #	MAPC 3C Activities/Certification Requirements	Total Project Budget	FFY 12 CTPS UPWP Budget	Status as of 10/1/12	PL MAPC	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 13 CTPS UPWP Budget
MAPC 1	MPO/MAPC Liaison and Support Activities	N/A	160,000	Ongoing	109,010	48,000						157,010
MAPC 2	Subregional Support Activities	N/A	160,000	Ongoing	109,010	48,000						157,010
MAPC 3	Unified Planning Work Program (MAPC)	N/A	1,000	Ongoing	7,000	3,000						10,000
<b>UPWP Subtotal</b>			<b>321,000</b>		<b>225,020</b>	<b>99,000</b>						<b>324,020</b>

Project #	MAPC Planning Studies	Est. Total Project Budget	FFY 12 MAPC UPWP Budget	Status as of 10/1/12	PL MAPC	\$5303 MAPC	SPR	Mass DOT	\$5303 MBTA	MBTA	Other	FFY 13 MAPC UPWP Budget
MAPC 4	Corridor Sub area Planning Studies & Land Use Reviews	N/A	180,480	Ongoing	107,610	72,870						180,480
MAPC 5	Land Use Development Project Reviews	N/A	80,000	Ongoing	52,800	27,200						80,000
MAPC 6	Regional Vision Implementation: MetroFuture	N/A	95,000	Ongoing	62,200	32,800						95,000
<b>UPWP Subtotal</b>			<b>355,480</b>		<b>222,610</b>	<b>132,870</b>						<b>355,480</b>

Project #	MAPC Technical Support/ Operations Analysis Projects	Est. Total Project Budget	FFY 12 MAPC UPWP Budget	Status as of 10/1/12	PL MAPC	\$5303 MAPC	SPR	Mass DOT	\$5303 MBTA	MBTA	Other	FFY 13 MAPC UPWP Budget
MAPC 7	Alternative-Mode Planning and Coordination	N/A	170,000	Ongoing	113,970	56,030						170,000
MAPC 8	Community Technical Assistance Program (MAPC Portion Only)	N/A	20,000	Ongoing	10,000	10,000						20,000
MAPC 9	Land Use, Demographics & Climate Change in Regional Transportation Modeling	N/A		Ongoing	35,000	15,000						50,000
MAPC 10	Livable Communities Program (MAPC Portion Only)	N/A		Ongoing	8,400	7,200						15,600
<b>UPWP Subtotal</b>			<b>190,000</b>		<b>167,370</b>	<b>88,230</b>						<b>255,600</b>

					PL MAPC	\$5303 MAPC	SPR	Mass DOT	\$5303 MBTA	MBTA	Other	FFY 13 MAPC UPWP Budget
<b>FFY 2013 UPWP MAPC FUNDING ALLOCATIONS</b>					<b>615,000</b>	<b>320,100</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>935,100</b>
	<b>MAPC Total 2013 Funds Programmed</b>				<b>615,000</b>	<b>320,100</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>935,100</b>
	<b>Remaining MAPC 2013 Funds to Be Programmed</b>				<b>0</b>	<b>0</b>						<b>0</b>