

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS: CTPS**

Project #	CTPS Administration and Resource Management Projects	Total Project or Contract Budget (1)	FFY 2013 CTPS UPWP Budget (1)	Status as of 10/1/13	PL CTPS	\$5303 CTPS	SPR	MassDOT	MassDOT \$5303	MBTA	Other	FFY 2014 CTPS UPWP Budget
60405-60492	Computer Resource Management	N/A	330,000	Ongoing	233,300	107,300						340,600
60120-60600	Data Resources Management	N/A	435,000	Ongoing	187,500	88,300						275,800
90000	Direct Support	N/A	79,200	Ongoing	37,500	22,500	43,000		5,000	800		108,800
	<b>UPWP Project Group Subtotal</b>		<b>\$844,200</b>		<b>\$458,300</b>	<b>\$218,100</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$800</b>	<b>\$0</b>	<b>\$725,200</b>

Amounts shown in the tables above have been rounded to the nearest \$100.

(1) FFY 2013 UPWP budget amounts were developed and approved during the spring of 2012. Since that time, project contracts and/or workscopes for many projects have been developed, resulting in refined budget and contract information.

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Project #	CTPS 3C Activities/ Certification Requirements	Total Project or Contract Budget (1)	FFY 2013 CTPS UPWP Budget (1)	Status as of 10/1/13	PL CTPS	\$5303 CTPS	SPR	MassDOT	MassDOT \$5303	MBTA	Other	FFY 2014 CTPS UPWP Budget
90011	Support to MPO and Its Subcommittees	N/A	264,800	Ongoing	186,000	87,600						273,600
90014	Planning Topics	N/A	13,000	Ongoing	5,100	2,300						7,400
90019	Subregional Outreach	N/A	8,000	Ongoing	8,600	4,100						12,700
90021	RTAC Support	N/A	58,000	Ongoing	46,200	21,800						68,000
90025	<i>TRANSreport</i>	N/A	40,000	Ongoing	24,500	11,500						36,000
90026	Public Participation Process	N/A	82,000	Ongoing	46,600	21,900						68,500
90027	Boston MPO Web Site	N/A	80,000	Ongoing	26,200	12,100						38,300
90012	Professional Development	N/A	8,000	Ongoing	5,400	2,600						8,000
90090	General Graphics	N/A	125,000	Ongoing	59,900	27,500						87,400
10112	Air Quality Conformity Determinations	N/A	12,000	Ongoing	8,800	4,200						13,000
90061	Air Quality Support Activity	N/A	36,000	Ongoing	26,000	12,300						38,300
11355	Boston Region MPO Title VI Reporting	N/A	13,000	Ongoing	9,500	4,500						14,000
90024	Access Advisory Committee Support	N/A	69,600	Ongoing	58,300	27,400						85,700
90028	Provision of Materials in Accessible Formats	N/A	17,400	Ongoing	34,000	16,000						50,000
10101	Long-Range Transportation Plan	N/A	200,000	Ongoing	204,000	96,000						300,000
11244	Regional Model Enhancement	N/A	790,000	Ongoing	513,800	236,200						750,000
11132	Transportation Equity/Environmental Justice Support	N/A	88,000	Ongoing	62,300	28,700						91,000
10103	Transportation Improvement Program	N/A	160,000	Ongoing	113,000	52,000						165,000
10104	Unified Planning Work Program (CTPS)	N/A	80,000	Ongoing	60,400	28,400						88,800
	<b>UPWP Project Group Subtotal</b>		<b>\$2,144,800</b>		<b>\$1,498,600</b>	<b>\$697,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,195,700</b>

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS: CTPS**

Project #	CTPS Planning Studies	Total Project or Contract Budget (1)	FFY 2013 CTPS UPWP Budget (1)	Status as of 10/1/13	PL CTPS	\$5303 CTPS	SPR	MassDOT	MassDOT \$5303	MBTA	Other	FFY 2014 CTPS UPWP Budget
TBD	Accelerated Bridge Program Support	190,000	40,000	Contract				10,000				10,000
13259	Addressing Safety, Mobility, and Access on Subregional Priority Arterial Roadways	120,000	75,000	63%	30,600	14,400						45,000
13208	Bicycle/Pedestrian Support Activities	N/A	40,000	Ongoing	28,100	13,100						41,200
11123	Congestion Management Process	N/A	209,500	Ongoing	144,400	68,000						212,400
11377	Green Line Extension SIP Mitigation	80,000	17,000	95%				3,700				3,700
22336	Completion of Green Line Extension New Starts Analysis	191,700	N/A	70%						40,000		40,000
73216	Modeling Support for MassDOT EIS of I93-I95 Woburn	157,000	52,400	50%				78,500				78,500
22124	Massport Technical Assistance SFY 2012-2014	150,000	50,000	Contract							15,000	15,000
53312	MetroWest RTA Planning Assistance	30,000	30,000	60%		12,500						12,500
43213	Route 79 Interchange, Fall River	60,000	33,700	85%				9,000				9,000
TBD	FFY 2014 Safety and Operations Analyses at Selected Intersections	67,100	N/A	0%	45,600	21,500						67,100
43212	South Coast Rail Commuter Rail FEIR	40,000	10,000	95%				16,000				16,000
12311	South Station Expansion: Support	350,000	125,000	60%				111,500				111,500
	<b>UPWP Project Group Subtotal</b>		<b>\$682,600</b>		<b>\$248,700</b>	<b>\$129,500</b>	<b>\$0</b>	<b>\$228,700</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>\$661,900</b>

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS: CTPS**

Project #	CTPS Technical Support/Operations Analysis Projects	Total Project or Contract Budget (1)	FFY 2013 CTPS UPWP Budget (1)	Status as of 10/1/13	PL CTPS	§5303 CTPS	SPR	MassDOT	MassDOT §5303	MBTA	Other	FFY 2014 CTPS UPWP Budget
11142	Freight Planning Support	24,600	0	TBD	24,600							24,600
13801	Livable Communities Workshop Program (CTPS Portion Only)	N/A	60,000	Ongoing	28,100	13,200						41,300
13150	Community Transportation Technical Assistance (CTPS Portion Only)	N/A	40,000	Ongoing	28,000	13,200						41,200
11146	Household Survey-Based Travel Profiles and Trends	66,700	66,700	80%	12,500	6,000						18,500
60616	MassDOT Roadway Inventory Supplemental Grant	259,800	120,000	60%				119,000				119,000
11124	MassDOT SPR Program Support	498,000	332,000	Contract			498,000					498,000
11380	MassDOT Transit Planning Assistance	256,100	251,100	Contract					256,100			256,100
TBD	MassDOT Title VI Program	50,000	47,000	0%				50,000				50,000
14333	MBTA 2013 National Transit Database: Directly Operated Service	95,900	92,400	99%						500		500
14332	MBTA 2013 National Transit Database: Purchased Service	21,600	22,300	95%						500		500
TBD	MBTA 2014 National Transit Database: Directly Operated Service	97,500	N/A	1%						97,000		97,000
TBD	MBTA 2014 National Transit Database: Purchased Service	24,000	N/A	2%						23,500		23,500
11384	MBTA Bus Service Data Collection VIII	450,000	227,000	6%						150,000		150,000
14303	MBTA Rider Oversight Committee Support	TBD	8,000	TBD						6,100		6,100
TBD	MBTA Title VI Program Monitoring 2013/2014	150,000	N/A	47%						80,000		80,000
TBD	Regional Transit Service Planning Technical Support	12,000	18,000	0%		12,000						12,000
90080	Travel Data Forecasts	N/A	5,000	Ongoing	3,400	1,600						5,000
90040	Travel Operations Analyses	N/A	8,000	Ongoing		7,800						7,800
	<b>UPWP Project Group Subtotal</b>		<b>\$1,297,500</b>		<b>\$96,600</b>	<b>\$53,800</b>	<b>\$498,000</b>	<b>\$169,000</b>	<b>\$256,100</b>	<b>\$357,600</b>	<b>\$0</b>	<b>\$1,431,100</b>

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS: CTPS**

<b>UPWP Project Group (Reflecting CTPS Projects Only)</b>	<b>UPWP Project Group FFY 2013 Budget Subtotals</b>	<b>PL CTPS</b>	<b>§5303 CTPS</b>	<b>SPR</b>	<b>MassDOT</b>	<b>MassDOT §5303</b>	<b>MBTA</b>	<b>Other</b>	<b>FFY 2014 CTPS UPWP Budget</b>
CTPS Administration and Resource Management Projects	844,200	458,300	218,100	43,000	0	5,000	800	0	725,200
CTPS 3C Activities/Certification Requirements	2,144,800	1,498,600	697,100	0	0	0	0	0	2,195,700
CTPS Planning Studies	682,600	248,700	129,500	0	228,700	0	40,000	15,000	661,900
CTPS Technical Support/Operations Analysis Projects	1,297,500	96,600	53,800	498,000	169,000	256,100	357,600	0	1,431,100
<b>Grand Total</b>	<b>\$4,969,100</b>	<b>\$2,302,200</b>	<b>\$1,098,500</b>	<b>\$541,000</b>	<b>\$397,700</b>	<b>\$261,100</b>	<b>\$398,400</b>	<b>\$15,000</b>	<b>\$5,013,900</b>

Proposed CTPS budgets were developed using a Section 5303 amount of \$1,248,600 (rounded to the nearest \$100). Finalized PL funding amounts were not available when proposed budgets were developed; this proposal assumes level PL funding and used a PL amount of \$2,621,900. Based on this proposed budget, a total of \$469,800 is available for new discrete studies in the FFY 2014 UPWP.