

**CENTRAL TRANSPORTATION PLANNING STAFF  
SFY 2024 REVENUE PROJECTIONS**

		<b>Contract</b>					<b>SFY 2024 07/01/2023 - 06/30/2024</b>		
<b>CTPS Contract Number</b>	<b>Description</b>	<b>Budget</b>	<b>Direct Costs</b>	<b>Salary and Overhead</b>	<b>Start Date</b>	<b>End Date</b>	<b>Salary &amp; Overhead</b>	<b>Direct Costs</b>	<b>Total</b>
<b>3C PL &amp; 5303</b>									
C2023	3C PL, 5303, and MD 5303 FFY 2023	\$5,317,588	\$120,000	\$5,197,588	10/1/22	9/30/23	\$1,322,300	\$15,500	\$1,337,800
C2023	MD-Directed PL FFY 2023	\$352,579	\$0	\$352,579	10/1/22	9/30/23	\$130,000	\$0	\$130,000
C2024	3C PL and 5303 FFY 2024	\$5,442,686	\$175,000	\$5,267,686	10/1/23	9/30/24	\$3,949,500	\$163,000	\$4,112,500
C2024	MD-Directed PL FFY 2024	\$359,326	\$0	\$359,326	10/1/23	9/30/24	\$269,000	\$0	\$269,000
<b>MPO Subtotal</b>							<b>\$5,670,800</b>	<b>\$178,500</b>	<b>\$5,849,300</b>
<b>MassDOT/Other</b>									
C1323	SPR Projects 2022 - 2023	\$490,000	\$0	\$490,000	10/1/22	9/30/23	\$145,000	\$0	\$145,000
C1324	SPR Projects 2023 - 2024	\$500,000	\$0	\$500,000	10/1/23	9/30/24	\$375,000	\$0	\$375,000
C0731	MassDOT Title VI Program	\$95,000	\$0	\$95,000	2/1/20	1/31/24	\$22,000	\$0	\$22,000
New	MassPike/Allston Study	\$400,000	\$0	\$400,000	TBD	TBD	\$100,000	\$0	\$100,000
New	McCormack Study	\$60,000	\$0	\$60,000	TBD	TBD	\$50,000	\$0	\$50,000
<b>MassDOT Subtotal</b>							<b>\$692,000</b>	<b>\$0</b>	<b>\$692,000</b>
<b>MBTA</b>									
C0938	AFC 2.0 Equity Analysis	\$76,972	\$0	\$76,972	1/15/21	12/31/23	\$22,000	\$0	\$22,000
C0940	Map Support FY22-24	\$18,000	\$0	\$18,000	4/9/21	4/30/24	\$3,700	\$0	\$3,700
C0943	Rider Oversight Support IV	\$31,342	\$0	\$31,342	9/15/21	6/30/25	\$2,500	\$0	\$2,500
C0944	Title VI Program Monitoring	\$79,700	\$1,000	\$78,700	1/1/22	12/31/23	\$29,500	\$0	\$29,500
C0945	Bus Delay Tool Ongoing Support	\$60,000	\$0	\$60,000	4/1/22	3/31/24	\$47,500	\$0	\$47,500
C0946	North Shore Busway Study	\$108,819	\$0	\$108,819	5/1/22	12/31/23	\$45,000	\$0	\$45,000
C0948	FY23 National Transit Database (NTD)	\$165,146	\$300	\$164,846	6/21/22	12/31/23	\$15,000	\$0	\$15,000
C0949	FY23 Triennial Title VI Program	\$145,800	\$1,000	\$144,800	7/1/22	6/30/24	\$20,000	\$1,000	\$21,000
C0952	Red Blue Connector Study	\$213,000	\$0	\$213,000	12/1/22	11/30/24	\$70,000	\$0	\$70,000

		Contract					SFY 2024 07/01/2023 - 06/30/2024		
CTPS Contract Number	Description	Budget	Direct Costs	Salary and Overhead	Start Date	End Date	Salary & Overhead	Direct Costs	Total
<b>MBTA (cont.)</b>									
C0950	Transit Service Data Collection	\$595,000	\$269	\$594,731	10/1/22	9/30/25	\$150,000	\$0	\$150,000
TBD	FY24 National Transit Database (NTD)	\$180,000	300	\$179,700	TBD	TBD	\$160,000	\$500	\$160,500
TBD	MBTA Equity Projects	\$68,000	\$0	\$68,000	TBD	TBD	\$60,000	\$0	\$60,000
TBD	New Map and Signage Support	\$32,000	\$0	\$32,000	10/2/23	9/30/24	\$32,000	\$0	\$32,000
<b>MBTA Subtotal</b>							<b>\$657,200</b>	<b>\$1,500</b>	<b>\$658,700</b>
<b>Other</b>									
C0951	Bluebikes Bikeshare Study	\$90,000	\$0	\$90,000	TBD	TBD	\$50,000	\$0	\$50,000
TBD	Safe Streets and Roads for All Grant	\$2,555,500	\$2,000,000	\$555,500	7/1/23	6/30/25	\$200,000	\$400,000	\$600,000
<b>Other Subtotal</b>							<b>\$250,000</b>	<b>\$400,000</b>	<b>\$650,000</b>
<b>Total</b>							<b>\$7,270,000</b>	<b>\$580,000</b>	<b>\$7,850,000</b>