

CENTRAL TRANSPORTATION PLANNING STAFF
SFY 2025 PROJECTED REVENUE JULY 1, 2024 - JUNE 30, 2025

Description	Contract					SFY 2025		
	Budget	Direct Costs	Salary and Overhead	Start Date	End Date	Salary and Overhead	Direct Costs	Total
3C PL and Section 5303								
3C PL and 5303 FFY 2024	\$5,442,686	\$178,000	\$5,264,686	10/1/23	9/30/24	\$1,253,400	\$67,000	\$1,320,400
MassDOT-Directed PL FFY 2024	\$359,326	\$0	\$359,326	10/1/23	9/30/24	\$120,400	\$0	\$120,400
3C PL and 5303 FFY 2025	\$5,795,517	\$175,000	\$5,620,517	10/1/24	9/30/25	\$4,215,400	\$150,000	\$4,365,400
MassDOT-Directed PL FFY 2025	\$352,367	\$0	\$352,367	10/1/24	9/30/25	\$264,300	\$0	\$264,300
					MPO Subtotal	\$5,853,500	\$217,000	\$6,070,500
MassDOT/Other								
SPR Projects 2023-24	\$440,000	\$0	\$440,000	10/1/23	9/30/24	\$119,000	\$0	\$119,000
SPR Projects 2024-25	\$440,000	\$0	\$440,000	10/1/24	9/30/25	\$297,000	\$0	\$297,000
MassDOT On-Call Projects	\$400,000	\$0	\$400,000	3/19/23	6/30/26	\$138,000	\$0	\$138,000
MassDOT Title VI	\$95,000	\$0	\$95,000	1/27/20	1/31/27	\$29,000	\$0	\$29,000
					MassDOT Subtotal	\$583,000	\$0	\$583,000
MBTA								
AFC 2.0 Equity Analysis	\$116,972	\$0	\$116,972	1/15/21	6/30/25	\$29,500	\$0	\$29,500
Rider Oversight Support IV	\$31,342	\$0	\$31,342	9/15/21	6/30/25	\$15,000	\$0	\$15,000
Transit Service Data Collection	\$595,000	\$269	\$594,731	10/1/22	9/30/25	\$200,000	\$0	\$200,000
Red Blue Connector Study	\$213,000	\$0	\$213,000	12/1/22	11/30/24	\$14,000	\$0	\$14,000
SFY 2024 National Transit Database	\$204,482	\$300	\$204,182	6/1/23	12/31/24	\$60,700	\$300	\$61,000
MBTA 2024 and 2025 Title VI Monitoring	\$197,964	\$1,000	\$196,964	7/1/24	6/30/26	\$98,500	\$500	\$99,000
MBTA 2026 Triennial Title VI Report	\$155,000	\$1,000	\$154,000	7/1/25	6/30/27	\$0	\$0	\$0
SFY 2025 National Transit Database	\$234,184	\$300	\$233,884	6/1/24	12/31/25	\$147,800	\$200	\$148,000
					MBTA Subtotal	\$565,500	\$1,000	\$566,500
Safe Streets and Roads for All Grant (SS4A)								
FHWA Safe Streets and Roads for All	\$2,037,655	\$1,548,523	\$489,132	7/1/23	6/30/25	\$300,000	\$720,000	\$1,020,000
MassDOT Safe Streets and Roads for All	\$509,414	\$387,131	\$122,283	8/22/23	6/30/25	\$80,000	\$180,000	\$260,000
					SS4A Subtotal	\$380,000	\$900,000	\$1,280,000
					Total	\$7,382,000	\$1,118,000	\$8,500,000

AFC = Automated Fare Collection. FFY = Federal Fiscal Year. FHWA = Federal Highway Administration. PL = Metropolitan Planning Funds.
SFY = State Fiscal Year. SPR = State Planning and Research.