

Staff Recommendation FFYs 2011 - 2014 TIP

FFY 2011

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Regional Highway Program

FEDERAL-AID TARGET PROJECTS

Congestion Mitigation and Air Quality Improvement Program				<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Concord & Lincoln	602984	Route 2 (Crosby's Corner)		\$8,000,000	\$2,000,000	\$10,000,000	
Milford		Route 16 Intersection Improvements		\$2,800,000	\$700,000	\$3,500,000	
Somerville	604331	Somerville Community Path, Phase 1		\$2,790,089	\$697,522	\$3,487,611	
				<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Boston Region	456661	Clean Air and Mobility Program		\$1,600,000	\$400,000	\$2,000,000	\$2,000,000
		Congestion Mitigation and Air Quality Improvement Program Total		\$15,190,089	\$3,797,522	\$18,987,611	
				<i>Minimum CMAQ Regional Target</i>		\$0	

National Highway System				<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Canton, Randolph & Westwood	087800	Route 128 Improvement Program Contract 3, Year Five of Six		\$4,800,000	\$1,200,000	\$6,000,000	
Dedham, Needham & Westwood	603206	Route 128 Improvement Program Contract 4, Year Three of Six		\$9,600,000	\$2,400,000	\$12,000,000	
		National Highway System Total		\$14,400,000	\$3,600,000	\$18,000,000	

Surface Transportation Program				<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Concord & Lincoln	602984	Route 2 (Crosby's Corner)		\$831,590	\$207,897	\$1,039,487	\$3,177,736
Danvers/Peabody	87612	Route 128 at Route 35 and Route 62		\$0	\$0	\$0	\$12,485,290
Hudson	604812	Route 85		\$8,651,584	\$2,162,896	\$10,814,480	
Marshfield	604915	Route 139		\$4,546,128	\$1,136,532	\$5,682,660	
		Surface Transportation Program Total		\$831,590	\$207,897	\$17,536,627	

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Highway Safety Improvement Program (HSIP) Project		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Concord & Lincoln	602984 Route 2 (Crosby's Corner)	\$3,867,039	\$429,671	\$4,296,710
Highway Safety Improvement Program Total		\$3,867,039	\$429,671	\$4,296,710
		<i>Minimum HSIP Regional Target</i>		\$4,296,710

Surface Transportation Program/Enhancement		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Ipswich	604945 North Green Improvements (Construction)	\$860,988	\$215,247	\$1,076,235
Surface Transportation Program/Enhancement Total		\$860,988	\$215,247	\$1,076,235

Total Regional Target Programming	\$59,897,183	\$59,897,183
<i>*Boston Region MPO Regional Target with State Match</i>		\$0

FEDERAL AID NON-TARGET PROJECTS

High-Priority Projects (TEA-21)				<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	<i>Project Notes</i>
Boston	604871	Huntington Ave/Symphony Area Streetscape Construction (HPP 447)		\$2,140,232	\$535,058	\$2,675,290	moved in from the 2010 element
Boston	604871	Huntington Ave/Symphony Area Streetscape Construction (HPP 1811)		\$820,080	\$205,020	\$1,025,100	moved in from the 2010 element
High-Priority Projects (SAFETEA-LU)				<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Boston	605791	Warren St/Blue Hill Ave Construction (HPP 2129)		\$0	\$0	\$0	moved to 2012
Boston	605789	Melnea Cass Blvd Construction (HPP 756)		\$0	\$0	\$0	moved to 2012
Boston	605789	Melnea Cass Blvd Construction (HPP 4284)		\$0	\$0	\$0	moved to 2012
Boston	605790	East Boston Haul Road Design (HPP 2032)		\$2,000,000	\$500,000	\$2,500,000	\$1,344,000
Franklin	604988	Route 140 Improvements Construction (HPP 4279)		\$0	\$0	\$0	moved to 2012
Malden	605173	Pleasant Ave Construction (HPP 589)		\$0	\$0	\$0	moved to 2012
Somerville	604331	Somerville Community Path Design and Construction (HPP 2782)		\$809,911	\$202,478	\$1,012,389	
Somerville	605219	Improvements to Broadway in Somerville Construction (HPP 431)*		\$1,987,798	\$496,950	\$2,484,748	moved in from the 2010 element

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Section 112

Cambridge	605684	Kendall Square/Broadway Streetscape Construction	\$750,000	\$0	\$750,000
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Section 117

Malden	605173	Pleasant Ave Construction	\$0	\$0	\$0
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moved to 2012

	<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>
High-Priority Projects Total	\$8,508,022	\$1,939,505	\$10,447,527

*Additional money to be provided from outside sources

FEDERAL-AID BRIDGE PROJECTS

Bridge

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Hudson	604006	Houghton St over the Assabet River	\$2,033,058	\$508,264	\$2,541,322
Newton	605106	Hammond St over the MBTA	\$739,912	\$184,978	\$924,890
Wayland	602723	Pelham Island Road over the Sudbury River	\$0	\$0	\$0
Bridge Total			\$2,772,970	\$693,242	\$3,466,212

moved to 2010

Advance Construction Bridge

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Boston	604517	Chelsea Street Bridge	\$8,000,000	\$2,000,000	\$10,000,000
Boston	603370	Route 99 (Alford Street) over Mystic River	\$12,000,000	\$3,000,000	\$15,000,000
Dedham, Needham & Westwood	603206	Route 128 Improvement Program Contract 4	\$3,600,000	\$900,000	\$4,500,000
Lynn & Saugus	26710	Route 107 (Fox Hill) Bridge, Year Five	\$3,200,000	\$800,000	\$4,000,000
Advance Construction Bridge Total			\$26,800,000	\$6,700,000	\$33,500,000

Accelerated Bridge Program - Federal Aid GANs Projects**

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Boston/Cambridge	604361	Longfellow Bridge (Cambridge Street over the Charles River)			\$290,000,000
Framingham	603710	Winter Street over MBTA			\$6,760,129
Quincy/Weymouth	604382	Fore River Bridge (Route 3A over the Fore River)			\$255,000,000
Accelerated Bridge Program Total					\$551,760,129
Federal-Aid Bridge Total					\$588,726,341

**GANs conversion to federal aid to begin in 2015

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FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Boston/Somerville 606167 Interstate 93	\$8,424,000	\$936,000	\$9,360,000	\$9,516,000
Burlington 605589 Interstate 95	\$9,720,000	\$1,080,000	\$10,800,000	\$9,760,000
Canton 606166 Interstate 95	\$4,752,000	\$528,000	\$5,280,000	\$3,894,240
Danvers 606163 Interstate 95	\$2,415,600	\$268,400	\$2,684,000	
Walpole/Norwood/Sharon/Canton 605590 Interstate 95	\$6,640,200	\$737,800	\$7,378,000	\$5,837,700
Interstate Maintenance Total	\$31,951,800	\$3,550,200	\$35,502,000	

National Highway System Pavement Preservation	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Acton Route 2	\$0	\$0	\$0	\$4,670,160
National Highway System Pavement Preservation Total	\$0	\$0	\$0	

Total Highway Program \$694,573,051

CENTRAL ARTERY/TUNNEL PROJECT	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
National Highway System (NHS)	\$70,000,000		\$70,000,000
Bridge	\$25,000,000		\$25,000,000
State Transportation Program (STP)/ Flex	\$44,365,000		\$44,365,000
State Transportation Program (STP)	\$20,000,000		\$20,000,000
Federal-Aid Subtotal	\$159,365,000		
Federal-Aid Matching Funds Subtotal			\$159,365,000
Total Federal Fiscal Year 2011 Central Artery/Tunnel Funds			\$159,365,000

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Commonwealth Funding Commitments

STATE IMPLEMENTATION PLAN

	Federal Funds	State Funds	Total Funds
Green Line Extension Project***	\$100,000,000	\$38,300,000	\$138,300,000
Fairmount Improvements		\$48,700,000	\$48,700,000
Red Line-Blue Line Connector Design		\$18,000,000	\$18,000,000
1,000 Parking Spaces		\$34,500,000	\$34,500,000
State Implementation Plan Total			\$239,500,000

***Green Line cash flows assume FTA New Starts funding. Should New Starts funding not be awarded, the Commonwealth will assume financing of the project. Green Line Extension Project is defined as extension to College Avenue with the Union Square Spur.

Regional Transit Program

Section 5307

		Federal Funds	MBTA Funds	Total Funds	
Systemwide	Locomotive and Coach Procurement	\$40,000,000	\$10,000,000	\$50,000,000	\$25,000,000
Systemwide	ITS Initiatives	\$4,000,000	\$1,000,000	\$5,000,000	
Red Line	Power System Improvements	\$11,000,000	\$2,750,000	\$13,750,000	
Systemwide	Station Rehab Program	\$10,000,000	\$2,500,000	\$12,500,000	\$8,750,000
Green Line	MBTA Accessibility Program (LRAP)	\$7,000,000	\$1,750,000	\$8,750,000	\$12,500,000
Systemwide	Station Management Program	\$0	\$0	\$0	\$18,750,000
Bus	CNG Bus Overhaul Program	\$3,000,000	\$750,000	\$3,750,000	\$15,000,000
Bus	Everett Maintenance Facility	\$4,000,000	\$1,000,000	\$5,000,000	
Systemwide	Elevator Replacement/Rehabilitation	\$3,000,000	\$750,000	\$3,750,000	\$5,000,000
Systemwide	Grant Application Notes (GANs) Program	\$7,000,000	\$1,750,000	\$8,750,000	
Systemwide	Preventative Maintenance	\$12,000,000	\$3,000,000	\$15,000,000	\$18,750,000
Systemwide	Maintenance Facilities - Equipment	\$1,000,000	\$250,000	\$1,250,000	
Commuter Rail	Commuter Rail Systems Upgrades	\$3,000,000	\$750,000	\$3,750,000	
Systemwide	Specialized Non-Revenue Vehicles	\$4,000,000	\$1,000,000	\$5,000,000	\$3,750,000

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Systemwide	Station Accessibility Program	\$16,000,000	\$4,000,000	\$20,000,000	
Commuter Rail	Commuter Rail Accessibility Program	\$3,000,000	\$750,000	\$3,750,000	\$6,250,000
Systemwide	Environmental Program	\$2,000,000	\$500,000	\$2,500,000	
Ferry System	Ferry System Upgrades	\$0	\$0	\$0	Will not be part of the FFYs 2011-14 program
Section 5307 MBTA Match Total		\$130,000,000	\$32,500,000	\$162,500,000	
		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Cape Ann	Cape Ann Transportation Authority	\$501,362	\$125,341	\$626,703	
MetroWest	MetroWest Transportation Authority	\$1,446,082	\$361,521	\$1,807,603	
Section 5307 State Match Total		\$1,947,444	\$486,862	\$2,434,306	
Section 5309 Infrastructure Program		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	
Blue Line	Blue Line Modernization	\$7,000,000	\$1,750,000	\$8,750,000	
Red Line	Red Line Number 2 Car	\$8,000,000	\$2,000,000	\$10,000,000	
Systemwide	Kawasaki Coaches	\$0	\$0	\$0	\$11,250,000
Systemwide	Locomotive and Coach Procurement	\$8,000,000	\$2,000,000	\$10,000,000	\$18,750,000
Green Line	Positive Train Control	\$2,000,000	\$500,000	\$2,500,000	
Subway	Station Platform Program	\$3,000,000	\$750,000	\$3,750,000	\$8,750,000
Commuter Rail	Coach Rehabilitation and Safety Program (CRASP)	\$5,000,000	\$1,250,000	\$6,250,000	\$1,250,000
Subway	Vehicle Programs	\$11,000,000	\$2,750,000	\$13,750,000	\$27,500,000
Red Line	Columbia Junction	\$4,000,000	\$1,000,000	\$5,000,000	\$8,750,000
Systemwide	Bridge and Tunnel Program	\$8,000,000	\$2,000,000	\$10,000,000	\$7,500,000
Systemwide	Track Upgrades	\$33,000,000	\$8,250,000	\$41,250,000	\$6,250,000
Systemwide	Signal System Upgrades	\$5,000,000	\$1,250,000	\$6,250,000	
Section 5309 MBTA Match Total		\$94,000,000	\$23,500,000	\$117,500,000	
Federal-Aid Subtotal		\$224,000,000			
Federal-Aid State Matching Funds Subtotal			\$486,862		
Federal-Aid MBTA Matching Funds Subtotal				\$56,000,000	
Total FFY 2011 Regional Transit Funds				\$282,434,306	
Total FFY 2011 TIP Total				\$1,375,872,357	

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Regional Highway Program

FEDERAL-AID TARGET PROJECTS

Congestion Mitigation and Air Quality Improvement Program

	<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>
Boston Region Clean Air and Mobility Program	\$1,600,000	\$400,000	\$2,000,000
Congestion Mitigation and Air Quality Improvement Program Total	\$1,600,000	\$400,000	\$2,000,000
	<i>Minimum CMAQ Regional Target</i>		\$0

National Highway System

	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Canton, Randolph & Westwood 87800 Route 128 Improvement Program Contract 3, Year Six of Six	\$4,800,000	\$1,200,000	\$6,000,000
Dedham, Needham & Westwood 603206 Route 128 Improvement Program Contract 4, Year Four of Six	\$9,600,000	\$2,400,000	\$12,000,000
Needham & Wellesley 603711 Route 128 Improvement Program Contract 5, Year One of Six	\$9,600,000	\$2,400,000	\$12,000,000
National Highway System Total	\$24,000,000	\$6,000,000	\$30,000,000

Surface Transportation Program

	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>		<i>Project Notes</i>
Arlington 604687 Massachusetts Ave	\$2,838,723	\$709,681	\$3,548,404		\$2,650,000
Concord & Lincoln 602984 Route 2 (Crosby's Corner)	\$8,400,000	\$2,100,000	\$10,500,000		
Weymouth 601630 Route 18	\$3,760,000	\$940,000	\$4,700,000		
Surface Transportation Program Total	\$8,400,000	\$2,100,000	\$18,748,404		

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Highway Safety Improvement Program (HSIP) Project	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Concord & Lincoln 602984 Route 2 (Crosby's Corner)	\$3,867,039	\$429,671	\$4,296,710
Highway Safety Improvement Program Total	\$3,867,039	\$429,671	\$4,296,710
	<i>Minimum HSIP Regional Target</i>		<i>\$4,296,710</i>
	Total Regional Target Programming		\$55,045,114
	<i>*Boston Region MPO Regional Target with State Match</i>		<i>\$55,044,658</i>

*Boston Region MPO Target minus AC projects and ongoing programs is then actualized by 4% for 2011 and 2012

state target	\$55,388,323 less AC/programs	\$8,591,613
less AC/programs multiplied by 1.04 for 2012	\$8,935,278 difference	\$343,665
state target less difference (new target)	\$55,044,658	

Discussions regarding the distribution of the additional \$31M obligation authority (OA) provided to the Commonwealth are ongoing. The Massachusetts Association of Regional Planning Agencies (MARPA) and MassDOT will provide information regarding the additional OA prior to the final publication of the Boston Region MPO TIP.

FEDERAL AID NON-TARGET PROJECTS

High-Priority Projects (TEA-21)	<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Weymouth 601630 Route 18 Construction (HPP 1236)	\$10,065,631	\$2,516,408	\$12,582,039	
High-Priority Projects (SAFETEA-LU)				
Arlington 604687 Massachusetts Ave Construction (HPP 47)	\$1,157,597	\$289,399	\$1,446,996	
Boston 605790 East Boston Haul Road Design/Construction (HPP 2032)	\$2,499,370	\$624,843	\$3,124,213	\$1,680,000
Boston 605791 Warren St/Blue Hill Ave Construction (HPP 2129)	\$2,153,997	\$538,499	\$2,692,496	moved from 2011
Boston 605789 Melnea Cass Blvd Construction (HPP 756)	\$1,938,598	\$484,650	\$2,423,248	moved from 2011
Boston 605789 Melnea Cass Blvd Construction (HPP 4284)	\$4,005,900	\$1,001,475	\$5,007,375	moved from 2011
Franklin 604988 Route 140 Improvements Construction (HPP 4279)	\$4,607,375	\$1,151,844	\$5,759,219	moved from 2011
Malden 605173 Pleasant Ave Construction (HPP 589)	\$1,367,848	\$341,962	\$1,709,810	moved from 2011
Section 117				
Malden 605173 Pleasant Ave Construction	\$1,657,656	\$0	\$1,657,656	moved from 2011

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Section 129		<i>Federal Funds</i>	<i>Other Funds</i>	<i>Total Funds</i>
Arlington	604687 Massachusetts Ave Construction	\$750,000		\$750,000
	High-Priority Projects Total	\$30,203,972	\$6,949,079	\$37,153,052

FEDERAL-AID BRIDGE PROJECTS

Bridge		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
	Bridge Total			

Advance Construction Bridge		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Boston	604517 Chelsea Street Bridge	\$8,800,000	\$2,200,000	\$11,000,000
Boston	603370 Route 99 (Alford Street) over Mystic River	\$12,000,000	\$3,000,000	\$15,000,000
Dedham, Needham & Westwood	603206 Route 128 Improvement Program Contract 4	\$8,000,000	\$2,000,000	\$10,000,000
Needham, Wellesley	603711 Route 128 Improvement Program	\$1,600,000	\$400,000	\$2,000,000
	Advance Construction Bridge Total	\$30,400,000	\$7,600,000	\$38,000,000
		Federal-Aid Bridge Total		\$38,000,000

\$5,000,000

FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Foxborough/Sharon	605596 Interstate 95	\$7,554,240	\$839,360	\$8,393,600
Woburn/Wilmington	604879 Interstate 93	\$0	\$0	\$0
	Interstate Maintenance Total	\$7,554,240	\$839,360	\$8,393,600

\$17,607,040

\$12,668,480

National Highway System Pavement Preservation		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Acton to Littleton	604472 Route 2	\$3,269,112	\$934,032	\$4,670,160
Randolph	605607 Route 24	\$0	\$0	\$0
Weymouth/Braintree	605602 Route 3	\$0	\$0	\$0
	National Highway System Pavement Preservation Total	\$3,736,128	\$934,032	\$4,670,160

moved to 2013

moved to 2014

Total Highway Program \$143,261,926

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<i>CENTRAL ARTERY/TUNNEL PROJECT</i>	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
National Highway System (NHS)	\$70,000,000		\$70,000,000
Bridge			
State Transportation Program (STP)/ Flex	\$75,960,000		\$75,960,000
State Transportation Program (STP)	\$20,000,000		\$20,000,000
Federal-Aid Subtotal	\$165,960,000		
Federal-Aid Matching Funds Subtotal			\$165,960,000
Total Federal Fiscal Year 2012 Central Artery/Tunnel Funds			\$165,960,000

Commonwealth Funding Commitments

<i>STATE IMPLEMENTATION PLAN</i>	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Green Line Extension Project**	\$100,000,000	\$134,300,000	\$234,300,000
Fairmount Improvements		\$18,000,000	\$18,000,000
Red Line-Blue Line Connector Design		\$5,000,000	\$5,000,000
1,000 Parking Spaces		\$30,500,000	\$30,500,000
State Implementation Plan Total			\$287,800,000

**Green Line cash flows assume FTA New Starts funding. Should New Starts funding not be awarded, the Commonwealth will assume financing of the project. Green Line Extension Project is defined as extension to College Avenue with the Union Square Spur.

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Regional Transit Program

<i>Section 5307</i>		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	
Systemwide	Locomotive and Coach Procurement	\$47,000,000	\$11,750,000	\$58,750,000	\$58,750,000
Systemwide	ITS Initiatives	\$3,000,000	\$750,000	\$3,750,000	\$3,750,000
Systemwide	Power Improvements	\$23,000,000	\$5,750,000	\$28,750,000	\$28,750,000
Systemwide	Station Rehab	\$8,000,000	\$2,000,000	\$10,000,000	\$8,750,000
Green Line	MBTA Accessibility Program (LRAP)	\$7,000,000	\$1,750,000	\$8,750,000	\$8,750,000
Systemwide	Station Management Program	\$0	\$0	\$0	\$18,750,000
Bus	CNG Bus Overhaul Program	\$0	\$0	\$0	\$15,000,000
Bus	Everett Maintenance Facility	\$2,000,000	\$500,000	\$2,500,000	\$5,000,000
Systemwide	Elevator Replacement /Rehabilitation	\$4,000,000	\$1,000,000	\$5,000,000	\$5,000,000
Systemwide	Preventive Maintenance	\$12,000,000	\$3,000,000	\$15,000,000	\$12,500,000
Systemwide	Maintenance Facilities - Equipment	\$2,000,000	\$500,000	\$2,500,000	
Commuter Rail	Commuter Rail Systems Upgrades	\$3,000,000	\$750,000	\$3,750,000	
Systemwide	Specialized Non-Revenue Vehicles	\$0	\$0	\$0	\$3,750,000
Systemwide	Parking Program	\$4,000,000	\$1,000,000	\$5,000,000	\$5,000,000
Systemwide	Station Accessibility Program	\$14,000,000	\$3,500,000	\$17,500,000	\$17,500,000
Commuter Rail	Commuter Rail Accessibility	\$3,000,000	\$750,000	\$3,750,000	\$10,000,000
Systemwide	Environmental Program	\$2,000,000	\$500,000	\$2,500,000	\$2,500,000
Section 5307 MBTA Match Total		\$134,000,000	\$33,500,000	\$167,500,000	

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Cape Ann	Cape Ann Transportation Authority	\$501,362	\$125,341	\$626,703	
MetroWest	MetroWest Transportation Authority	\$1,446,082	\$361,521	\$1,807,603	
Section 5307 State Match Total		\$1,947,444	\$486,862	\$2,434,306	

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2012

<i>Indicates a change in project cost</i>
<i>Indicates removed from TIP (cost not reflected in total)</i>
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<i>Indicates a new addition to the TIP (action taken as denoted)</i>
<i>Indicates a new funding category</i>

Regional Transit Program cont.

Section 5309 Infrastructure Program

		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	
Systemwide	Kawasaki Coaches	\$6,000,000	\$1,500,000	\$7,500,000	
Systemwide	Locomotive and Coach Procurement	\$5,000,000	\$1,250,000	\$6,250,000	\$10,000,000
Subway	Station Platform Program	\$4,000,000	\$1,000,000	\$5,000,000	\$3,750,000
Commuter Rail	Coach Rehabilitation and Safety Program (CRASP)	\$8,000,000	\$2,000,000	\$10,000,000	\$6,250,000
Subway	Vehicle Programs	\$22,000,000	\$5,500,000	\$27,500,000	\$13,750,000
Red Line	Columbia Junction	\$2,000,000	\$500,000	\$2,500,000	\$5,000,000
Systemwide	Bridge and Tunnel Program	\$9,000,000	\$2,250,000	\$11,250,000	\$10,000,000
Systemwide	Track Upgrades	\$33,000,000	\$8,250,000	\$41,250,000	\$3,000,000
Systemwide	Signal System Upgrades	\$5,000,000	\$1,250,000	\$6,250,000	
	Section 5309 MBTA Match Total	\$94,000,000	\$23,500,000	\$117,500,000	
Federal-Aid Subtotal		\$228,000,000			
Federal-Aid State Matching Funds Subtotal			\$486,862		
Federal-Aid MBTA Matching Funds Subtotal				\$57,000,000	
				Total FFY 2012 Regional Transit Funds	\$287,434,306
				Total FFY 2012 TIP Total	\$884,456,232

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2013

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Indicates a new funding category

Regional Highway Program

FEDERAL-AID TARGET PROJECTS

Congestion Mitigation and Air Quality Improvement Program

		<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>
Boston Region	Clean Air and Mobility Program	\$1,600,000	\$400,000	\$2,000,000
	Congestion Mitigation and Air Quality Improvement Program Total	\$1,600,000	\$400,000	\$2,000,000
			<i>Minimum CMAQ Regional Target</i>	\$8,593,420

National Highway System

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Dedham, Needham & Westwood	603206 Route 128 Improvement Program Contract 4, Year Five of Six	\$9,600,000	\$2,400,000	\$12,000,000
Needham & Wellesley	603711 Route 128 Improvement Program Contract 5, Year Two of Six	\$12,000,000	\$3,000,000	\$15,000,000
	National Highway System Total	\$21,600,000	\$5,400,000	\$27,000,000

Surface Transportation Program

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Somerville	601820 Beacon Street	\$1,055,752	\$263,938	\$1,319,690
Concord & Lincoln	602984 Route 2 (Crosby's Corner)	\$11,200,000	\$2,800,000	\$14,000,000
Weymouth	601630 Route 18	\$7,056,000	\$1,764,000	\$8,820,000
	Surface Transportation Program Total	\$12,255,752	\$3,063,938	\$24,139,690

\$15,300,000 overall project cost is down \$900,000
\$6,000,000 -- project cost increase from \$23.3M to \$26.1M

Highway Safety Improvement Program (HSIP) Project

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Concord & Lincoln	602984 Route 2 (Crosby's Corner)	\$3,867,039	\$429,671	\$4,296,710
	Highway Safety Improvement Program Total	\$3,867,039	\$429,671	\$4,296,710
			<i>Minimum HSIP Regional Target</i>	\$4,296,710

Staff Recommendation FFYs 2011 - 2014 TIP

FFY 2013

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Indicates a new funding category

Surface Transportation Program/Enhancement

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Cambridge	605188	Cambridge Common (Construction)	\$0	\$0	\$0
Surface Transportation Program/Enhancement Total			\$0	\$0	\$0

\$1,000,000 -- moved to 2014

Total Regional Target Programming **\$57,436,400**
**Boston Region MPO Regional Target with State Match* *\$57,303,412*

*Boston Region MPO Target minus AC projects and ongoing programs is then actualized by 4% for 2012, and 2013

state target	\$57,408,851	less AC/programs	\$1,292,141
less AC/programs multiplied by 1.04 for 2012 and 2013	\$1,397,580	difference	\$105,439
state target less difference (new target)	\$57,303,412		

Discussions regarding the distribution of the additional \$31M obligation authority (OA) provided to the Commonwealth are ongoing. The Massachusetts Association of Regional Planning Agencies (MARPA) and MassDOT will provide information regarding the additional OA prior to the final publication of the Boston Region MPO TIP.

FEDERAL AID NON-TARGET PROJECTS

High-Priority Projects (TEA-21)

			<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>
Somerville	601820	Beacon Street Construction (HPP 248)	\$2,064,248	\$516,062	\$2,580,310

High-Priority Projects (SAFETEA-LU)

Boston		East Boston Haul Road Design (HPP 2032)	\$0	\$0	\$0
Cambridge	605188	Cambridge Common (Construction HPP 3536)	\$0	\$0	\$0
High-Priority Projects Total			\$2,064,248	\$516,062	\$2,580,310

\$1,680,000
moved to 2014

FEDERAL-AID BRIDGE PROJECTS

Bridge

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Chelsea	604428	Washington Ave over the MBTA	\$2,952,584	\$738,146	\$3,690,730
Bridge Total			\$2,952,584	\$738,146	\$3,690,730

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2013

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Indicates a new funding category

Advance Construction Bridge

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Boston	604517	Chelsea Street Bridge	\$11,200,000	\$2,800,000	\$14,000,000
Boston	603370	Route 99 (Alford Street) over Mystic River	\$8,000,000	\$2,000,000	\$10,000,000
Dedham, Needham & Westwood	603206	Route 128 Improvement Program Contract 4	\$12,000,000	\$3,000,000	\$15,000,000
Needham, Wellesley	603711	Route 128 Improvement Program	\$10,400,000	\$2,600,000	\$13,000,000
Advance Construction Bridge Total			\$41,600,000	\$10,400,000	\$52,000,000
			Federal-Aid Bridge Total		\$52,000,000

Accelerated Bridge Program - Federal Aid GANs Projects**

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Peabody	603531	Howley Street over the North River			\$1,153,260
Accelerated Bridge Program Total					\$1,153,260

**GANs conversion to federal aid to begin in 2015

FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Franklin to Milford	606169	Interstate 495	\$14,394,240	\$1,599,360	\$15,993,600
Foxborough	606171	Interstate 95	\$8,276,688	\$919,632	\$9,196,320
Lexington/Burlington	606170	Interstate 95	\$9,328,410	\$1,036,490	\$10,364,900
Wakefield to Lynnfield	605597	Interstate 95	\$8,059,275	\$895,475	\$8,954,750
Wilmington to Woburn	604879	Interstate 93	\$11,121,264	\$1,235,696	\$12,356,960
Interstate Maintenance Total			\$8,059,275	\$895,475	\$8,954,750

\$14,713,200

\$11,541,200

National Highway System Pavement Preservation

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Northborough/Marlborough	605610	Route 20	\$0	\$0	\$0
Weymouth	605602	Route 3	\$2,342,400	\$585,600	\$2,928,000
National Highway System Pavement Preservation Total			\$0	\$0	\$0

project scope is now just in Northborough, in 2014

Total Highway Program \$70,124,720

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2013

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<i>CENTRAL ARTERY/TUNNEL PROJECT</i>	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
National Highway System (NHS)	\$70,000,000		\$70,000,000
Bridge			
State Transportation Program (STP)/ Flex	\$86,555,000		\$86,555,000
State Transportation Program (STP)	\$20,000,000		\$20,000,000
Federal-Aid Subtotal	\$176,555,000		
Federal-Aid Matching Funds Subtotal			\$176,555,000
Total Federal Fiscal Year 2013 Central Artery/Tunnel Funds			\$176,555,000

Commonwealth Funding Commitments

<i>STATE IMPLEMENTATION PLAN</i>	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Green Line Extension Project***	\$100,000,000	\$150,000,000	\$250,000,000
1,000 Parking Spaces			\$1,100,000
State Implementation Plan Total			\$251,100,000

***Green Line cash flows assume FTA New Starts funding. Should New Starts funding not be awarded, the Commonwealth will assume financing of the project. Green Line Extension Project is defined as extension to College Avenue with the Union Square Spur.

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2013

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Indicates a new funding category

Regional Transit Program

Section 5307		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	
Systemwide	Locomotive and Coach Procurement	\$37,000,000	\$9,250,000	\$46,250,000	\$25,000,000
Systemwide	ITS Initiatives	\$2,000,000	\$500,000	\$2,500,000	\$5,000,000
Systemwide	Power Improvements	\$24,000,000	\$6,000,000	\$30,000,000	\$25,000,000
Systemwide	Station Rehab	\$6,000,000	\$1,500,000	\$7,500,000	\$8,750,000
Green Line	MBTA Accessibility Program	\$7,000,000	\$1,750,000	\$8,750,000	\$8,750,000
Systemwide	Station Management Program	\$13,000,000	\$3,250,000	\$16,250,000	\$18,750,000
Bus	Everett Maintenance Facility	\$4,000,000	\$1,000,000	\$5,000,000	
Systemwide	Elevator Replacement /Rehabilitation	\$4,000,000	\$1,000,000	\$5,000,000	\$5,000,000
Systemwide	Preventive Maintenance	\$12,000,000	\$3,000,000	\$15,000,000	\$12,500,000
Systemwide	Specialized Non-Revenue Vehicles	\$2,000,000	\$500,000	\$2,500,000	\$3,750,000
Systemwide	Parking Program	\$4,000,000	\$1,000,000	\$5,000,000	\$5,000,000
Systemwide	Station Accessibility Program	\$14,000,000	\$3,500,000	\$17,500,000	\$17,500,000
Commuter Rail	Commuter Rail Accessibility	\$3,000,000	\$750,000	\$3,750,000	\$10,000,000
Systemwide	Environmental Program	\$2,000,000	\$500,000	\$2,500,000	\$2,500,000
Section 5307 MBTA Match Total		\$134,000,000	\$33,500,000	\$167,500,000	
		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Cape Ann	Cape Ann Transportation Authority	\$501,362	\$125,341	\$626,703	
MetroWest	MetroWest Transportation Authority	\$1,446,082	\$361,521	\$1,807,603	
Section 5307 State Match Total		\$1,947,444	\$486,862	\$2,434,306	

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2013

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Indicates a new funding category

Regional Transit Program cont.

Section 5309 Infrastructure Program		Federal Funds	MBTA Funds	Total Funds	
Systemwide	Kawasaki Coaches	\$20,000,000	\$5,000,000	\$25,000,000	\$13,750,000
Systemwide	Locomotive and Coach Procurement	\$5,000,000	\$1,250,000	\$6,250,000	\$37,500,000
Subway	Station Platform Program	\$0	\$0	\$0	\$8,750,000
Commuter Rail	CRASP	\$8,000,000	\$2,000,000	\$10,000,000	\$1,250,000
Subway	Vehicle Programs	\$22,000,000	\$5,500,000	\$27,500,000	
Red Line	Columbia Junction	\$7,000,000	\$1,750,000	\$8,750,000	\$8,750,000
Systemwide	Bridge and Tunnel Program	\$12,000,000	\$3,000,000	\$15,000,000	\$7,500,000
Systemwide	Track Upgrades	\$15,000,000	\$3,750,000	\$18,750,000	\$6,250,000
Systemwide	Signal Systems Upgrades	\$5,000,000	\$1,250,000	\$6,250,000	\$6,250,000
Section 5309 MBTA Match Total		\$94,000,000	\$23,500,000	\$117,500,000	
Federal-Aid Subtotal		\$228,000,000			
Federal-Aid State Matching Funds Subtotal			\$486,862		
Federal-Aid MBTA Matching Funds Subtotal				\$57,000,000	
Total FFY 2013 Regional Transit Funds				\$287,434,306	
Total FFY 2013 TIP Total				\$785,214,026	

Staff Recommendation FFYs 2011 - 2014 TIP

FFY 2014

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Indicates a new funding category

Regional Highway Program

FEDERAL-AID TARGET PROJECTS

Congestion Mitigation and Air Quality Improvement Program

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Boston	604761	South Bay Harbor Trail (construction)	\$3,080,000	\$770,000	\$3,850,000	moved from 2010
			<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Boston Region		Clean Air and Mobility Program	\$1,600,000	\$400,000	\$2,000,000	\$2,000,000
Congestion Mitigation and Air Quality Improvement Program Total			\$1,600,000	\$400,000	\$5,850,000	
			<i>Minimum CMAQ Regional Target</i>		\$8,593,420	

National Highway System

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Dedham, Needham & Westwood	603206	Route 128 Improvement Program Contract 4, Year Six of Six	\$9,200,000	\$2,300,000	\$11,500,000
Needham & Wellesley	603711	Route 128 Improvement Program Contract 5, Year Three of Six	\$11,920,000	\$2,980,000	\$14,900,000
National Highway System Total			\$21,120,000	\$5,280,000	\$26,400,000

Surface Transportation Program

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Concord & Lincoln	602984	Route 2 (Crosby's Corner)	\$15,374,126	\$3,843,532	\$19,217,658	\$17,100,000
Surface Transportation Program Total			\$15,374,126	\$3,843,532	\$19,217,658	

Highway Safety Improvement Program (HSIP) Project

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Concord & Lincoln	602984	Route 2 (Crosby's Corner)	\$3,867,039	\$429,671	\$4,296,710
Highway Safety Improvement Program Total			\$3,867,039	\$429,671	\$4,296,710
			<i>Minimum HSIP Regional Target</i>		\$4,296,710

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2014

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Surface Transportation Program/Enhancement

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Cambridge	605188	Cambridge Common (Construction)	\$800,000	\$200,000	\$1,000,000	moved from 2013
Surface Transportation Program/Enhancement Total			\$800,000	\$200,000	\$1,000,000	

Total Regional Target Programming **\$56,764,368**
**Boston Region MPO Regional Target with State Match* \$56,722,788

*Boston Region MPO Target minus AC projects and ongoing programs is then actualized by 4% for 2011, 2012, and 2013

state target	\$57,408,851	less AC/programs	\$5,494,483
less AC/programs multiplied by 1.04 for 2012, 2013 and 2014	\$6,180,546	difference	\$686,063
state target less difference (new target)	\$56,722,788		

Discussions regarding the distribution of the additional \$31M obligation authority (OA) provided to the Commonwealth are ongoing. The Massachusetts Association of Regional Planning Agencies (MARPA) and MassDOT will provide information regarding the additional OA prior to the final publication of the Boston Region MPO TIP.

FEDERAL AID NON-TARGET PROJECTS

High-Priority Projects (TEA-21)

			<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>
Somerville	601820	Beacon Street Construction (HPP 248)	\$2,064,248	\$516,062	\$2,580,310

High-Priority Projects (SAFETEA-LU)

Boston		East Boston Haul Road Design (HPP 2032)	\$1,344,000	\$336,000	\$1,680,000
Cambridge	605188	Cambridge Common (Construction HPP 3536)	\$899,899	\$224,975	\$1,124,874

High-Priority Projects Total **\$5,385,184**

FEDERAL-AID BRIDGE PROJECTS

Bridge

	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
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Bridge Total

Staff Recommendation FFYs 2011 - 2014 TIP

FFY 2014

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<i>Indicates a new funding category</i>

Advance Construction Bridge	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Advance Construction Bridge Total	\$0	\$0	\$0
	Federal-Aid Bridge Total		\$0

Accelerated Bridge Program - Federal Aid GANs Projects**	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Peabody 603531 Howley Street over the North River			\$1,153,260
Accelerated Bridge Program Total			\$1,153,260

**GANs conversion to federal aid to begin in 2015

FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Foxborough to Franklin 606176 Interstate 195	\$13,854,456	\$1,539,384	\$15,393,840
Interstate Maintenance Total	\$13,854,456	\$1,539,384	\$15,393,840

National Highway System Pavement Preservation	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Randolph to Canton 605607 Route 24	\$1,249,280	\$312,320	\$1,561,600
National Highway System Pavement Preservation Total	\$1,249,280	\$312,320	\$1,561,600
	Total Highway Program		\$80,258,252

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2014

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<i>Indicates a new addition to the TIP (action taken as denoted)</i>
<i>Indicates a new funding category</i>

<i>CENTRAL ARTERY/TUNNEL PROJECT</i>	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
National Highway System (NHS)	\$70,000,000		\$70,000,000
Bridge			
State Transportation Program (STP)/ Flex	\$86,555,000		\$86,555,000
State Transportation Program (STP)	\$20,000,000		\$20,000,000
Federal-Aid Subtotal	\$176,555,000		
Federal-Aid Matching Funds Subtotal			\$176,555,000
Total Federal Fiscal Year 2013 Central Artery/Tunnel Funds			\$176,555,000

Commonwealth Funding Commitments

<i>STATE IMPLEMENTATION PLAN</i>	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Green Line Extension Project***	\$100,000,000	\$150,000,000	\$250,000,000
1,000 Parking Spaces			\$1,100,000
State Implementation Plan Total			\$251,100,000

***Green Line cash flows assume FTA New Starts funding. Should New Starts funding not be awarded, the Commonwealth will assume financing of the project. Green Line Extension Project is defined as extension to College Avenue with the Union Square Spur.

Staff Recommendation FFYs 2011 - 2014 TIP

FFY 2014

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<i>Indicates a new funding category</i>

Regional Transit Program

Section 5307		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>
Systemwide	Locomotive and Coach Procurement	\$39,000,000	\$9,750,000	\$48,750,000
Systemwide	ITS Initiatives	\$2,000,000	\$500,000	\$2,500,000
Systemwide	Power Improvements	\$24,000,000	\$6,000,000	\$30,000,000
Systemwide	Station Rehab	\$6,000,000	\$1,500,000	\$7,500,000
Green Line	MBTA Accessibility Program (LRAP)	\$7,000,000	\$1,750,000	\$8,750,000
Systemwide	Station Management Program	\$13,000,000	\$3,250,000	\$16,250,000
Bus	Everett Maintenance Facility	\$2,000,000	\$500,000	\$2,500,000
Systemwide	Elevator Replacement /Rehabilitation	\$4,000,000	\$1,000,000	\$5,000,000
Systemwide	Preventive Maintenance	\$12,000,000	\$3,000,000	\$15,000,000
Systemwide	Maintenance Facilities - Equipment	\$2,000,000	\$500,000	\$2,500,000
Systemwide	Parking Program	\$4,000,000	\$1,000,000	\$5,000,000
Systemwide	Station Accessibility Program	\$14,000,000	\$3,500,000	\$17,500,000
Commuter Rail	Commuter Rail Accessibility	\$3,000,000	\$750,000	\$3,750,000
Systemwide	Environmental Program	\$2,000,000	\$500,000	\$2,500,000
Section 5307 MBTA Match Total		\$134,000,000	\$33,500,000	\$167,500,000

Section 5307 cont.

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Cape Ann	Cape Ann Transportation Authority	\$501,362	\$125,341	\$626,703
MetroWest	MetroWest Transportation Authority	\$1,446,082	\$361,521	\$1,807,603
Section 5307 State Match Total		\$1,947,444	\$486,862	\$2,434,306

Staff Recommendation FFYs 2011 - 2014 TIP FFY 2014

Indicates a change in project cost

Indicates removed from TIP (cost not reflected in total)

Indicates a project moved in from another TIP element

Indicates a project moved out to another TIP element (cost not reflected in total)

Indicates a new addition to the TIP (action taken as denoted)

Indicates a new funding category

Regional Transit Program cont.

Section 5309 Infrastructure Program

		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>
Systemwide	Kawasaki Coaches	\$20,000,000	\$5,000,000	\$25,000,000
Systemwide	Locomotive and Coach Procurement	\$19,000,000	\$4,750,000	\$23,750,000
Subway	Vehicle Programs	\$22,000,000	\$5,500,000	\$27,500,000
Red Line	Columbia Junction	\$7,000,000	\$1,750,000	\$8,750,000
Systemwide	Bridge and Tunnel Program	\$6,000,000	\$1,500,000	\$7,500,000
Systemwide	Track Upgrades	\$15,000,000	\$3,750,000	\$18,750,000
Systemwide	Signal Systems Upgrades	\$5,000,000	\$1,250,000	\$6,250,000
	Section 5309 MBTA Match Total	\$94,000,000	\$23,500,000	\$117,500,000
	Federal-Aid Subtotal	\$228,000,000		
	Federal-Aid State Matching Funds Subtotal		\$486,862	
	Federal-Aid MBTA Matching Funds Subtotal			\$57,000,000
				Total FFY 2014 Regional Transit Funds \$287,434,306
				Total FFY 2014 TIP Total \$795,347,558