

FINANCIAL OVERVIEW TABLE: 2011-2030 Federal Transportation Funding Summary

Federal Funding in the Boston Region	2011-15	2016-20	2021-25	2026-30	2011-30 Total
Federal Transportation Funding in the Boston Region	\$ 2,603,422,000	\$ 2,970,340,817	\$ 3,798,696,995	\$ 4,465,377,400	\$ 13,837,837,212
Federal Transit Funding in the Boston Region	\$ 1,425,000,000	\$ 1,558,498,817	\$ 1,806,724,995	\$ 2,094,489,400	\$ 6,884,713,212
Federal Highway Funding in the Boston Region	\$ 1,178,422,000	\$ 1,411,842,000	\$ 1,991,972,000	\$ 2,370,888,000	\$ 6,953,124,000
MPO Federal Highway Discretionary and Major Infrastructure Funding	\$ 375,600,000	\$ 569,590,000	\$ 815,610,000	\$ 1,018,440,000	\$ 2,779,240,000
<i>Major Infrastructure</i>	\$ 69,930,000	\$ 93,990,000	\$ 141,990,000	\$ 173,490,000	\$ 479,400,000
<i>Regional Discretionary Funding</i>	\$ 305,670,000	\$ 475,600,000	\$ 673,620,000	\$ 844,950,000	\$ 2,299,840,000

TABLE 1a: Programmed Highway Discretionary and Major Infrastructure Funding - Strategy 1 "Current Approach"

Project	Town	Investment Category	Current Cost (2011)	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	MPO Funding	*Non-MPO Funding
Route 128 Improvement Program	Randolph to Wellesley	Expansion - Roadway	\$149,000,000	\$149,000,000					\$149,000,000	
Crosby's Corner	Concord and Lincoln	Modernization - Roadway	\$68,189,830	\$68,189,830					\$68,189,830	
*Route 18	Weymouth	Expansion - Roadway	\$31,349,250	\$16,767,211					\$16,767,211	\$14,582,039
*Sullivan Square	Boston	Modernization - Roadway	\$43,300,000		\$41,600,000				\$41,600,000	\$15,377,710
Rutherford Avenue	Boston	Modernization - Roadway	\$49,200,000			\$78,771,000			\$78,771,000	
Needham Street/Highland Avenue	Newton and Needham	Modernization - Roadway	\$18,400,000			\$29,460,000			\$29,460,000	
Route 126/Route 135 Grade Separation	Framingham	Modernization - Roadway	\$58,500,000				\$113,950,000		\$113,950,000	
Trapelo Road	Belmont	Modernization - Roadway	\$16,394,990	\$17,732,822					\$17,732,822	
I-93/Route 3 Interchange (Braintree Split)	Braintree	Expansion - Roadway	\$36,000,000		\$30,508,856				\$47,374,000	
		Modernization - Roadway			\$16,865,144					
I-95/I-93 Interchange	Canton	Expansion - Roadway	\$235,500,000				\$169,730,470		\$458,731,000	
		Modernization - Roadway					\$289,000,530			
I-93/I-95 Interchange	Woburn, Reading, Stoneham, and Wakefield	Expansion - Roadway	\$297,000,000			\$57,060,840			\$475,507,000	
		Modernization - Roadway				\$418,446,160				
I-95 Northbound/Dedham St. Ramp/Dedham St. Corridor	Canton	Expansion - Roadway	\$35,000,000	\$37,856,000					\$37,856,000	
Middlesex Turnpike Phase III	Bedford, Billerica, Burlington	Expansion - Roadway	\$20,800,000		\$27,371,000				\$27,371,000	
Route 1 add-a-lane	Malden, Revere, Saugus	Expansion - Roadway	\$100,000,000				\$194,790,000		\$194,790,000	
Route 53	Hanover	Expansion - Roadway	\$1,000,000		\$1,316,000				\$1,316,000	
New Boston Street Bridge	Woburn	Expansion - Roadway	\$4,900,000		\$6,448,066				\$6,448,066	
Montvale Avenue	Woburn	Expansion - Roadway	\$3,700,000		\$4,870,000				\$4,870,000	
Bridge Street	Salem	Expansion - Roadway	\$10,800,000		\$14,212,000				\$14,212,000	
Assabet River Rail Trail	Hudson to Acton	Expansion - Bike/Ped	\$18,100,000	\$19,580,000					\$19,580,000	
Bruce Freeman Rail Trail	Acton, Concord	Expansion - Bike/Ped	\$18,700,000			\$29,939,000			\$29,939,000	
Green Line Extension College Ave to Route 16	MBTA	Expansion - Transit	\$140,608,000		\$185,031,000				\$185,031,000	
Clean Air and Mobility Program	Regionwide	Clean Air and Mobility	\$2,000,000 per year	\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171		\$48,313,763	

Programmed Highway Discretionary and Major Infrastructure Funding
Unassigned Highway Discretionary and Major Infrastructure Funding
Total Highway Discretionary and Major Infrastructure Funding

\$319,125,863	\$339,158,885	\$626,355,772	\$782,169,171	\$0	\$2,066,809,691
\$56,474,137	\$230,431,115	\$189,254,228	\$236,270,829	\$0	\$712,430,309
\$375,600,000	\$569,590,000	\$815,610,000	\$1,018,440,000	\$1,180,660,000	\$2,779,240,000

Percentage of Programmed Highway Discretionary and Major Infrastructure Funding
Percentage of Unassigned Highway Discretionary and Major Infrastructure Funding

85%	60%	77%	77%		74%
15%	40%	23%	23%		26%

Modernization - Roadway Funding Programmed
Expansion - Roadway Funding Programmed
Expansion - Bike/Ped Funding Programmed
Expansion - Transit Funding Programmed
Clean Air and Mobility Funding Programmed

\$85,922,652	\$58,465,144	\$526,677,160	\$402,950,530	\$0	\$1,074,015,486	52%
\$203,623,211	\$84,725,922	\$57,060,840	\$364,520,470	\$0	\$709,930,443	34%
\$19,580,000	\$0	\$29,939,000	\$0	\$0	\$49,519,000	2%
\$0	\$185,031,000	\$0	\$0	\$0	\$185,031,000	9%
\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171	\$0	\$48,313,763	2%

TABLE 1b: 2011-2030 Federal Transportation Funding Summary - Strategy 1 "Current Approach"
by Investment Category and MPO Discretionary and Major Infrastructure Funding

MPO Investment Categories (Plus) <i>by primary purpose of projects</i>	2008-11 Unassigned Highway Discretionary Funding	Percentage of Unassigned Highway Discretionary Funding	2011-30 Federal Funding in the Region	Percentage of 2011-30 Federal Funding in the Region	Percentage of Highway Funding in the Region
Transit*			\$ 6,884,713,212	49.92%	
State of Good Repair & Maintenance - Roadway			\$ 1,936,375,000	14.04%	28.0%
Modernization - Roadway	\$ 82,509,954	87.0%	\$ 1,694,008,151	12.28%	24.5%
Expansion - Roadway			\$ 709,930,443	5.15%	10.3%
Expansion - Transit**			\$ 185,031,000	1.34%	2.7%
Expansion - Bike/Ped Specific	\$ 9,300,000	9.8%	\$ 119,400,651	0.87%	1.7%
Clean Air and Mobility			\$ 48,313,763	0.35%	0.7%
Traffic Management & Operations - Roadway	\$ 810,000	0.9%	\$ 6,086,466	0.04%	0.1%
Expansion - Freight Specific			\$ -	0.00%	0.0%
Statewide Maintenance***			\$ 2,190,005,000	15.88%	31.7%
Other****	\$ 2,191,800	2.3%	\$ 16,469,527	0.12%	0.2%
Total	\$ 94,811,754	100.0%	\$ 13,790,333,212	100.0%	100.0%

*Includes State of Good Repair, Maintenance/Modernization, and Management and Operations for Transit

**All federal funds for transit expansion are flexed from highway discretionary between 2011-30.

***Includes items classified by MassDOT as Statewide Maintenance, also includes ITS, CMAQ, HSIP, Transportation Enhancements, Safe Routes to School, etc.

****Includes funds that don't fit into an investment category, such as study/design.

TABLE 2a: Programmed Highway Discretionary and Major Infrastructure Funding - Strategy 2 "Regional Needs-Based Focus"

Project	Town	Investment Category	Current Cost (2011)	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	MPO Funding	*Non-MPO Funding
Route 128 Improvement Program	Randolph to Wellesley	Expansion - Roadway	\$149,000,000	\$149,000,000					\$149,000,000	
Crosby's Corner	Concord and Lincoln	Modernization - Roadway	\$68,189,830	\$68,189,830					\$68,189,830	
*Route 18	Weymouth	Expansion - Roadway	\$31,349,250	\$16,767,211					\$16,767,211	\$14,582,039
I-93/Route 3 Interchange (Braintree Split)	Braintree	Expansion - Roadway	\$36,000,000		\$30,508,856				\$47,374,000	
		Modernization - Roadway			\$16,865,144					
I-95/I-93 Interchange	Canton	Expansion - Roadway	\$235,500,000				\$169,730,470		\$458,731,000	
		Modernization - Roadway					\$289,000,530			
I-93/I-95 Interchange	Woburn, Reading, Stoneham, and Wakefield	Expansion - Roadway	\$297,000,000			\$57,060,840			\$475,507,000	
		Modernization - Roadway				\$418,446,160				
I-95 Northbound/Dedham St. Ramp/Dedham St. Corridor	Canton	Expansion - Roadway	\$35,000,000	\$37,856,000					\$37,856,000	
Route 1 add-a-lane	Malden, Revere, Saugus	Expansion - Roadway	\$100,000,000				\$194,790,000		\$194,790,000	
I-495/I-290/Route 85 Interchange	Marlborough and Hudson	Expansion - Roadway	\$37,400,000		\$9,843,170				\$49,215,849	
		Modernization - Roadway			\$39,372,679					
Clean Air and Mobility Program	Regionwide	Clean Air and Mobility	\$2,000,000 per year	\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171		\$48,313,763	
Isolated Intersection Improvement Program	Regionwide	Modernization - Roadway	\$2,000,000 per year		\$12,309,487	\$14,270,069	\$16,542,921		\$43,122,477	

Programmed Highway Discretionary and Major Infrastructure Funding
Unassigned Highway Discretionary and Major Infrastructure Funding
Total Highway Discretionary and Major Infrastructure Funding

\$281,813,041	\$119,836,155	\$502,455,841	\$684,762,092	\$0	\$1,588,867,130
\$93,786,959	\$449,753,845	\$313,154,159	\$333,677,908	\$0	\$1,190,372,870
\$375,600,000	\$569,590,000	\$815,610,000	\$1,018,440,000	\$1,180,660,000	\$2,779,240,000

Percentage of Programmed Highway Discretionary and Major Infrastructure Funding
Percentage of Unassigned Highway Discretionary and Major Infrastructure Funding

75%	21%	62%	67%		57%
25%	79%	38%	33%		43%

Modernization - Roadway Funding Programmed
Expansion - Roadway Funding Programmed
Expansion - Bike/Ped Funding Programmed
Expansion - Transit Funding Programmed
Clean Air and Mobility Funding Programmed

\$68,189,830	\$68,547,310	\$432,716,229	\$305,543,451	\$0	\$874,996,820	55%
\$203,623,211	\$40,352,026	\$57,060,840	\$364,520,470	\$0	\$665,556,547	42%
\$0	\$0	\$0	\$0	\$0	\$0	0%
\$0	\$0	\$0	\$0	\$0	\$0	0%
\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171	\$0	\$48,313,763	3%

TABLE 2b: 2011-2030 Federal Transportation Funding Summary - Strategy 2 "Regional Needs-Based Focus"
by Investment Category and MPO Discretionary and Major Infrastructure Funding

MPO Investment Categories (Plus) <i>by primary purpose of projects</i>	2008-11 Unassigned Highway Discretionary Funding	Percentage of Unassigned Highway Discretionary Funding	2011-30 Federal Funding in the Region	Percentage of 2011-30 Federal Funding in the Region	Percentage of Highway Funding in the Region	Percentage Change in Highway Funding from Strategy 1
Transit*			\$ 6,884,713,212	49.9%		
State of Good Repair & Maintenance - Roadway			\$ 1,936,375,000	14.0%	28.0%	0.0%
Modernization - Roadway	\$ 82,509,954	87.0%	\$ 1,910,919,126	13.9%	27.7%	12.8%
Expansion - Roadway			\$ 665,556,547	4.8%	9.6%	-6.3%
Expansion - Transit**			\$ -	0.0%	0.0%	-100.0%
Expansion - Bike/Ped Specific	\$ 9,300,000	9.8%	\$ 116,762,608	0.8%	1.7%	-2.2%
Clean Air and Mobility			\$ 48,313,763	0.4%	0.7%	0.0%
Traffic Management & Operations - Roadway	\$ 810,000	0.9%	\$ 10,169,647	0.1%	0.1%	67.1%
Expansion - Freight Specific			\$ -	0.0%	0.0%	N/A
Statewide Maintenance***			\$ 2,190,005,000	15.9%	31.7%	0.0%
Other****	\$ 2,191,800	2.3%	\$ 27,518,310	0.2%	0.4%	67.1%
Total	\$ 94,811,754	100.0%	\$ 13,790,333,212	100.0%	100.0%	

*Includes State of Good Repair, Maintenance/Modernization, and Management and Operations for Transit

**All federal funds for transit expansion are flexed from highway discretionary between 2011-30.

***Includes items classified by MassDOT as Statewide Maintenance, also includes ITS, CMAQ, HSIP, Transportation Enhancements, Safe Routes to School, etc.

****Includes funds that don't fit into an investment category, such as study/design.

TABLE 3a: Programmed Highway Discretionary and Major Infrastructure Funding - Strategy 3 "New Mix of Projects and Programs - Lower Cost/More Flexibility"

Project	Town	Investment Category	Current Cost (2011)	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	MPO Funding	*Non-MPO Funding
Route 128 Improvement Program	Randolph to Wellesley	Expansion - Roadway	\$149,000,000	\$149,000,000					\$149,000,000	
Crosby's Corner	Concord and Lincoln	Modernization - Roadway	\$68,189,830	\$68,189,830					\$68,189,830	
*Route 18	Weymouth	Expansion - Roadway	\$31,349,250	\$16,767,211					\$16,767,211	\$14,582,039
I-93/I-95 Interchange	Woburn, Reading, Stoneham, and Wakefield	Expansion - Roadway	\$297,000,000			\$57,060,840			\$475,507,000	
		Modernization - Roadway				\$418,446,160				
Route 1 add-a-lane	Malden, Revere, Saugus	Expansion - Roadway	\$100,000,000		\$131,593,178				\$131,593,178	
I-93/Route 3 Interchange (Braintree Split)	Braintree	Expansion - Roadway	\$36,000,000		\$30,508,856				\$47,374,000	
		Modernization - Roadway			\$16,865,144					
*Sullivan Square	Boston	Modernization - Roadway	\$43,300,000		\$41,600,000				\$41,600,000	\$15,377,710
Trapelo Road	Belmont	Modernization - Roadway	\$16,394,990		\$21,574,689				\$21,574,689	
Route 2/Route 16 Intersection	Cambridge	Modernization - Roadway	\$40,000,000				\$77,916,020		\$77,916,020	
Route 126/Route 135 Grade Separation	Framingham	Modernization - Roadway	\$58,500,000				\$113,952,179		\$113,952,179	
Route 1/Route 16 Interchange	Revere	Modernization - Roadway	\$10,000,000				\$19,479,005		\$19,479,005	
MassDOT/Mass State Police Communications Interface for Real-time Information	Regionwide	Management & Operations - Roadway	\$10,000,000		\$13,159,318				\$13,159,318	
Clean Air and Mobility Program	Regionwide	Clean Air and Mobility	\$3,000,000 per year	\$11,000,000	\$16,405,230	\$19,018,157	\$22,047,257		\$68,470,644	
Bottleneck Program (e.g., Route 53, Montvale Avenue, New Boston Street Bridge)	Regionwide	Expansion - Roadway	\$4,000,000 per year		\$10,936,820	\$12,678,772	\$14,698,171		\$76,627,525	
		Management & Operations - Roadway			\$10,936,820	\$12,678,772	\$14,698,171			
Complete Streets Program (e.g., Trapelo Road, Rutherford Avenue, Needham Street/Highland Avenue)	Regionwide	Modernization - Roadway	\$4,000,000 per year		\$21,873,640	\$25,357,543	\$29,396,342		\$76,627,525	
Isolated Intersection Improvement Program	Regionwide	Modernization - Roadway	\$4,000,000 per year		\$21,873,640	\$25,357,543	\$29,396,342		\$76,627,525	
MBTA Safety Program (e.g., Positive Train Control and Bridge restoration)	Regionwide	Modernization - Transit	\$4,000,000 per year		\$21,873,640	\$25,357,543	\$29,396,342		\$76,627,525	
Advanced Transit Management Program (e.g., BRT Enhancements, Hand-held, real-time, vehicle location devices, Real-time information, Automatic passenger counters)	Regionwide	Modernization - Transit	\$4,000,000 per year		\$21,873,640	\$25,357,543	\$29,396,342		\$76,627,525	
Management & Operations Program (e.g., Employ Critical Infrastructure Surveillance, Deploy and Manage Dynamic Message Signs, Arterial Traffic Monitoring)	Regionwide	Management & Operations - Roadway	\$4,000,000 per year		\$21,873,640	\$25,357,543	\$29,396,342		\$76,627,525	
MassDOT Bay State Greenway Priority 100 Program (e.g., Northern Strand/Bike to the Sea, Mass Central Rail Trail, Bruce Freeman Rail Trail)	Regionwide	Expansion - Bike/Ped	\$4,000,000 per year		\$21,873,640	\$25,357,543	\$29,396,342		\$76,627,525	

Programmed Highway Discretionary and Major Infrastructure Funding
Unassigned Highway Discretionary and Major Infrastructure Funding
Total Highway Discretionary and Major Infrastructure Funding

\$244,957,041	\$424,821,891	\$672,027,960	\$439,168,857		\$1,780,975,749
\$130,642,959	\$144,768,109	\$143,582,040	\$579,271,143	\$0	\$998,264,251
\$375,600,000	\$569,590,000	\$815,610,000	\$1,018,440,000	\$1,180,660,000	\$2,779,240,000

Percentage of Programmed Highway Discretionary and Major Infrastructure Funding
Percentage of Unassigned Highway Discretionary and Major Infrastructure Funding

65%	75%	82%	43%		64%
35%	25%	18%	57%		36%

Modernization - Roadway Funding Programmed
Expansion - Roadway Funding Programmed
Expansion - Bike/Ped Funding Programmed
Clean Air and Mobility Funding Programmed
Maintenance/Modernization - Transit Funding Programmed
Management and Operations - Roadway Funding Programmed

\$68,189,830	\$123,787,112	\$469,161,246	\$270,139,889	\$0	\$931,278,077	52%
\$165,767,211	\$173,038,854	\$69,739,612	\$14,698,171	\$0	\$423,243,847	24%
\$0	\$21,873,640	\$25,357,543	\$29,396,342	\$0	\$76,627,525	4%
\$11,000,000	\$16,405,230	\$19,018,157	\$22,047,257	\$0	\$68,470,644	4%
\$0	\$43,747,279	\$50,715,086	\$58,792,685	\$0	\$153,255,050	9%
\$0	\$45,969,777	\$38,036,315	\$44,094,513	\$0	\$128,100,605	7%

TABLE 3b: 2011-2030 Federal Transportation Funding Summary - Strategy 3
"New Mix of Projects and Programs - Lower Cost/More Flexibility"
by Investment Category and MPO Discretionary and Major Infrastructure Funding

MPO Investment Categories (Plus) <i>by primary purpose of projects</i>	2008-11 Unassigned Highway Discretionary Funding	Percentage of Unassigned Highway Discretionary Funding	2011-30 Federal Funding in the Region	Percentage of 2011-30 Federal Funding in the Region	Percentage of Highway Funding in the Region	Percentage Change in Highway Funding from Strategy 1
Transit*			\$ 7,037,968,262	51.0%	3.9%	2.2%
State of Good Repair & Maintenance - Roadway			\$ 1,936,375,000	14.0%	27.5%	0.0%
Modernization - Roadway	\$ 82,509,954	87.0%	\$ 1,800,017,805	13.1%	25.6%	6.3%
Expansion - Roadway			\$ 423,243,847	3.1%	6.0%	-40.4%
Expansion - Transit**			\$ -	0.0%	0.0%	-100.0%
Expansion - Bike/Ped Specific	\$ 9,300,000	9.8%	\$ 174,546,371	1.3%	2.5%	46.2%
Clean Air and Mobility			\$ 68,470,644	0.5%	1.0%	41.7%
Traffic Management & Operations - Roadway	\$ 810,000	0.9%	\$ 136,629,021	1.0%	1.9%	2144.8%
Expansion - Freight Specific			\$ -	0.0%	0.0%	N/A
Statewide Maintenance***			\$ 2,190,005,000	15.9%	31.2%	0.0%
Other****	\$ 2,191,800	2.3%	\$ 23,077,261	0.2%	0.3%	40.1%
Total	\$ 94,811,754	100.0%	\$ 13,790,333,212	100.0%	100.0%	

*Includes State of Good Repair, Maintenance/Modernization, and Management and Operations for Transit

**All federal funds for transit expansion are flexed from highway discretionary between 2011-30.

***Includes items classified by MassDOT as Statewide Maintenance, also includes ITS, CMAQ, HSIP, Transportation Enhancements, Safe Routes to School, etc.

****Includes funds that don't fit into an investment category, such as study/design.