

## **Summary of FFYs 2018-22 TIP Programming Scenarios Presented by MPO Staff on March 30, 2017**

On March 30, staff presented to the MPO a set of four tables that (1) highlight the known changes to TIP programming necessary to account for cost changes and readiness of currently programmed projects, and (2) identify potential new TIP projects. These tables (attached) are identified as follows: Identification of Problems, Scenario 1, Scenario 1a, and Scenario 2. A description of each one is provided below. The three initial programming scenarios depict possible ways to solve these funding challenges with the currently programmed set of projects.

Staff will present a recommendation for TIP programming at the MPO meeting on April 6.

### **Identification of Problems**

This spreadsheet captures what is known from MassDOT and project proponents about currently programmed projects in terms of their readiness to be advertised for construction and their costs.

After accounting for project cost increases and delays in advertisement dates, the programming status for the federal fiscal years (FFYs) 2018–21 shows:

- a large amount of funding available in FFY 2018
- a large deficit in FFY 2019
- small deficits in FFYs 2020 and 2021

The MPO is faced with the fact that currently programmed projects have to move out of FFY 2018, because of readiness; however, there is no funding available in FFYs 2019–21 with which to accommodate them. This creates a situation in which other currently programmed projects must be moved out to outer years in order to meet financial constraint.

### **Approach to Scenario Development**

As staff was faced with making decisions about how to address issues of cost and readiness for currently programmed projects, we took the following general approach:

- Minimize impacts to currently programmed projects that are not currently showing a schedule delay or cost increase
- If currently programmed projects do need to be moved to an outer year in the TIP, use the following information to inform those decisions: geographic distribution of TIP funding, year approved by MassDOT's Project Review Committee, and readiness
- Given the overall cost increase in Boston's Rutherford Avenue project, due to currently programmed earmarks being used for design rather than construction, any surplus in FFYs 2020 and 2021 that developed under a scenario was dedicated to that project

**Scenario 1**

Baseline Assumption(s)	<ul style="list-style-type: none"> <li>• Delay <b>Brookline (Gateway East)</b> project until FFY 2019</li> <li>• Cost increase for <b>Newton and Needham (Highland Avenue)</b>, delay to FFY 2019, and fund over two year construction timeline</li> </ul>
Projects Moved to Later Year	<ul style="list-style-type: none"> <li>• <b>Everett (Ferry Street)</b> moves from FFY 2019 to FFY 2022</li> <li>• <b>Boston (Boylston Street)</b> moves from FFY 2020 to FFY 2021</li> <li>• <b>Norwood (Route 1 and University Avenue)</b> moves from FFY 2021 to FFY 2022</li> </ul>
Rutherford Avenue Funding	<ul style="list-style-type: none"> <li>• \$3.3 million added in FFY 2020 and \$5.5 million added in FFY 2021</li> </ul>
New Project Funding	<ul style="list-style-type: none"> <li>• <b>Hull (Atlantic Avenue)</b> programmed in FFY 2018</li> <li>• \$33.7 million remaining for new projects in FFY 2022</li> </ul>

**Scenario 1A**

Baseline Assumption(s)	<ul style="list-style-type: none"> <li>• Same as Scenario 1</li> </ul>
Projects Moved to Later Year	<ul style="list-style-type: none"> <li>• <b>Everett (Ferry Street)</b> moves from FFY 2019 to FFY 2022</li> <li>• <b>Lynn (Route 129/Lynnfield Street)</b> moves from FFY 2020 to FFY 2021</li> </ul>
Rutherford Avenue Funding	<ul style="list-style-type: none"> <li>• None: no additional allocation of funding in FFY 2020 and FFY 2021</li> </ul>
New Project Funding	<ul style="list-style-type: none"> <li>• <b>Hull (Atlantic Avenue)</b> programmed in FFY 2018</li> <li>• \$41.3 million remaining for new projects in FFY 2022</li> </ul>

**Scenario 2**

Baseline Assumption(s)	<ul style="list-style-type: none"> <li>• Same as Scenario 1</li> </ul>
Projects Moved to Later Year	<ul style="list-style-type: none"> <li>• <b>Everett (Ferry Street)</b> moves from FFY 2019 to FFY 2021</li> <li>• <b>Boston (Boylston Street)</b> moves from FFY 2020 to FFY 2021</li> <li>• <b>Framingham (Union Avenue)</b> moves from FFY 2021 to FFY 2022</li> <li>• <b>Beverly (Intersection Improvements)</b> moves from FFY 2021 to FFY 2022</li> <li>• <b>Norwood (Route 1 and University Avenue)</b> moves from FFY 2021 to FFY 2022</li> </ul>
Rutherford Avenue Funding	<ul style="list-style-type: none"> <li>• \$3 million added in FFY 2020 and \$1.2 million added in FFY 2021</li> </ul>
New Project Funding	<ul style="list-style-type: none"> <li>• <b>Hull (Atlantic Avenue)</b> programmed in FFY 2018</li> <li>• \$36.1 million remaining for new projects in FFY 2022</li> </ul>

FFYs 2018-22 TIP Target Highway Program: Draft Programming Scenarios

Proponent(s)	TIP ID	Project Name	Invest-ment Category	Proposed 1st FFY Advertised	MAPC Community Type	Sub-region	Score	PRC-Approved Year	Project Status	Current FFY 2017	Proposed FFY 2017	Current FFY 2018	Proposed FFY 2018	Current FFY 2019	Proposed FFY 2019	Current FFY 2020	Proposed FFY 2020	Current FFY 2021	Proposed FFY 2021	Proposed FFY 2022	Target Funds Proposed in FFYs 2018-22	Other Funds (Non-Target Funds)	Total Project Cost (all FYs)
Needham and Wellesley	603711	Rehabilitation/replacement of 6 bridges on I-95/ Route 128 (add-a-lane - Contract V)	MI	advertised					advertised	\$24,539,816	\$24,539,816	\$1,988,367	\$1,988,367								\$1,988,367		
Bedford, Billerica, and Burlington	29492	Middlesex Turnpike improvements, phase III	MI	advertised			53		advertised	\$6,604,906	\$6,604,906										\$0	\$8,438,700	
Weymouth and Abington	601630	Reconstruction and widening on Route 18 (Main St.)	MI	advertised					advertised	\$12,850,000	\$12,850,000	\$19,591,490	\$19,591,490	\$8,040,268	\$8,040,268						\$27,631,758	\$36,530,510	
Somerville and Medford	N/A	Green Line Extension project (phase 1)	MI	advertised					advertised	\$29,900,000	\$29,900,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$32,000,000	\$32,000,000		\$152,000,000		
Woburn	604935	Reconstruction of Montvale Ave.	MI	FFY17			50			\$4,752,838	\$4,752,838										\$0		
Hingham	607309	Reconstruction and related work on Derby St.	CS	FFY17			28			\$4,927,769	\$6,716,047										\$0		
Marlborough	604810	Reconstruction of Route 85 (Maple St.)	CS	FFY17			58			\$5,613,636	\$5,773,824										\$0		
Southborough	604989	Reconstruction of Main St. (Route 30)	CS	FFY18	MS	MWRC	42	2016	75%			\$7,271,690	\$7,271,690								\$7,271,690		\$7,271,690
Brookline	605110	Intersection and signal improvements at Route 9 and Village Square (Gateway East)	CS	FFY18	IC	ICC	68	2010	Pre 25%: DPH scheduled for 4/26/17			\$5,273,202	\$0		\$6,280,867						\$6,280,867	\$1,000,000	\$7,280,867
Hingham (MassDOT)	600518	Intersection improvements at Derby St., Whiting St. (Route 53) and Gardner St.	INT	FFY18	MS	SSC	28	2010	75%			\$3,057,735	\$2,844,392								\$2,844,392		\$2,844,392
Newton and Needham	606635	Reconstruction of Highland Ave., Needham St. and Charles River bridge	MI	FFY18	IC	ICC	75	2011	75%			\$15,464,292	\$0		\$9,519,900		\$9,519,900				\$19,039,800		\$19,039,800
Hopkinton	606043	Signal and intersection improvements on Route 135	CS	FFY19	DS	SWAP	65	2010	25%					\$8,501,376	\$8,174,400						\$8,174,400		\$8,174,400
Everett	607652	Reconstruction of Ferry St.	CS	FFY19	IC	ICC	73	2014	PRC Approved					\$7,244,124	\$16,599,002						\$16,599,002		\$16,599,002
Natick	605034	Reconstruction of Route 27 (North Main St.)	CS	FFY19	MS	MWRC	60	2007	25%					\$15,459,553	\$15,459,553						\$15,459,553		\$15,459,553
Milford	607428	Resurfacing and intersection improvements on Route 16 (Main St.)	CS	FFY19	RUC	SWAP	54	2013	25%					\$3,149,619	\$2,727,881						\$2,727,881		\$2,727,881
Salem	608352	Canal St. Rail Trail construction (phase 2)	B/P	FFY19	RUC	NSTF	37	2016	25%				\$2,787,456	\$2,595,840	\$0						\$2,787,456		\$2,787,456
Boston	605789	Reconstruction of Melnea Cass Boulevard	MI	FFY19	IC	ICC	NA	2011	PRC Approved					\$7,853,499	\$7,853,499						\$7,853,499	\$17,444,339	\$25,297,839
Boston	606453	Improvements on Boylston St.	CS	FFY20	IC	ICC	58	2011	25%							\$8,214,319	\$8,214,319				\$8,214,319		\$8,214,319
Lynn	602077	Reconstruction on Route 129 (Lynnfield St.)	CS	FFY20	RUC	ICC	38	1997	25%							\$4,953,270	\$4,755,714				\$4,755,714		\$4,755,714
Boston	606226	Reconstruction of Rutherford Ave.	MI	FFY20	IC	ICC	NA	2010	PRC Approved							\$7,000,000	\$7,000,000	\$21,832,529	\$30,411,459		\$37,411,459	\$8,578,930	\$152,000,000
Ashland	604123	Reconstruction on Route 126 (Pond St.)	CS	FFY20	MS	MWRC	54	2003	25%							\$14,658,022	\$14,636,338				\$14,636,338		\$14,636,338
Walpole (MassDOT)	602261	Reconstruction on Route 1A (Main St.)	CS	FFY20	DS	TRIC	51	1997	75%							\$18,584,373	\$17,390,216				\$17,390,216		\$17,390,216
Woburn	604996	Bridge replacement, New Boston St. over MBTA	MI	FFY21	RUC	NSPC	55	2007	25%									\$17,784,392	\$17,026,434		\$17,026,434		\$17,026,434
Framingham	608228	Reconstruction of Union Ave.	CS	FFY21	RUC	MWRC	58	2015	25%									\$10,063,912	\$10,304,881		\$10,304,881		\$10,304,881
Holbrook	606501	Reconstruction of Union St. (Route 139)	CS	FFY21	MS	SSC	45	2011	25%							\$1,363,630	\$1,363,630	\$0			\$1,363,630	\$1,527,250	\$2,890,880
Beverly	608347	Intersection improvements at three locations	INT	FFY21	RUC	NSTF	63	2016	PRC Approved									\$3,509,576	\$3,360,000		\$3,360,000		\$3,360,000
Norwood	605857	Intersection improvements at Route 1 and University Ave./Everett St.	INT	FFY21	RUC	TRIC	55	2009	25%									\$6,317,236	\$9,166,410		\$9,166,410		\$9,166,410
Regionwide		Community Transportation	CT	FFY21														\$1,750,000	\$1,750,000	\$1,750,000	\$3,500,000		\$3,500,000

Note: Projects in bold type are listed in the current Long-Range Transportation Plan (LRTP), Charting Progress to 2040.

TARGET:

Costs in FFYs 2019-2022 reflect an additional annual 4% inflation increase over current construction cost estimate.

Indicates a change in project cost	MI	53.3	44%
Indicates a project moved in to an earlier TIP element	CS	22.9	33%
Indicates a project moved out to a later TIP element	B/P	0.6	5%
Indicates a new addition to the TIP	INT	3.1	16%
Indicates removed from the TIP	CT	0.7	2%

	2017	2018	2019	2020	2021	2022						
Total AVAILABLE Regional Highway Target Funds:	\$89,188,965	\$89,188,965	\$95,038,936	\$95,038,936	\$98,749,261	\$98,749,261	\$98,029,447	\$98,029,447	\$100,298,110	\$100,298,110	\$101,539,859	\$493,655,613
DRAFT Total PROGRAMMED Regional Highway Target Funds:	\$89,188,965	\$91,137,431	\$92,646,776	\$74,483,395	\$92,844,279	\$114,655,370	\$93,409,984	\$102,880,117	\$94,621,275	\$104,019,184	\$1,750,000	\$397,788,067
Regional Highway Target Funds Remaining (UNPROGRAMMED):	\$ -	-\$1,948,466	\$2,392,160	\$20,555,541	\$5,904,982	-\$15,906,109	\$4,619,463	-\$4,850,670	\$5,676,835	-\$3,721,074	\$99,789,859	\$95,867,546
Percent Unprogrammed		-2.2%		21.6%		-16.1%		-4.9%		-3.7%	98.3%	

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Needham and Wellesley	603711	Rehabilitation/replacement of 6 bridges on I-95/ Route 128 (add-a-lane - Contract V)	MI	advertised					advertised	\$24,539,816	\$24,539,816	\$1,988,367	\$1,988,367								\$1,988,367		
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Weymouth and Abington	601630	Reconstruction and widening on Route 18 (Main St.)	MI	advertised					advertised	\$12,850,000	\$12,850,000	\$19,591,490	\$19,591,490	\$8,040,268	\$8,040,268						\$27,631,758	\$36,530,510	
Somerville and Medford	N/A	Green Line Extension project (phase 1)	MI	advertised					advertised	\$29,900,000	\$29,900,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$32,000,000	\$32,000,000		\$152,000,000		
Woburn	604935	Reconstruction of Montvale Ave.	MI	FFY17			50			\$4,752,838	\$4,752,838										\$0		
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Southborough	604989	Reconstruction of Main St. (Route 30)	CS	FFY18	MS	MWRC	42	2016	75%			\$7,281,248	\$7,271,690								\$7,271,690		\$7,271,690
Brookline	605110	Intersection and signal improvements at Route 9 and Village Square (Gateway East)	CS	FFY18	IC	ICC	68	2010	Pre 25%; DPH scheduled for 4/26/17			\$5,273,202	\$0		\$6,280,867						\$6,280,867	\$1,000,000	\$7,280,867
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Everett	607652	Reconstruction of Ferry St.	CS	FFY19	IC	ICC	73	2014	PRC Approved					\$7,244,124	\$0		\$0		\$0	\$18,514,272	\$18,514,272		\$18,514,272
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Regionwide		Community Transportation	CT	FFY21														\$1,750,000	\$1,750,000	\$1,750,000	\$3,500,000		\$3,500,000
Hull	601607	Reconstruction of Atlantic Ave and Related Work	CS	FFY18	MS	SSC	44	1995	75%				\$5,976,768										
Bedford	607738	Minuteman Bikeway Extension	B/P	FFY22	MS	MAGIC	47	2014	PRC Approved												\$4,647,192		
Watertown	607777	Rehabilitation of Mount Auburn St. (Route 16)	CS	FFY22	IC	ICC	75	2014	PRC Approved												\$14,190,425		
Norwood	606130	Intersection Improvements at Route 1A and Upland Rd./Washington St. and Prospect	INT	FFY22	RUC	TRIC	53	2010	25% Approved												\$3,799,452		
Marblehead	608146	Intersection Improvements to Pleasant St. at Village/Vine/Cross Sts.	INT	FFY22	MS	NSTF	40	2015	25% Submitted												\$959,378		
Marlborough	604231	Intersection and Signal Improvements on Route 20 (east Main St./Boston Post Rd.) at Concord Rd	INT	FFY22	RUC	MWRC	39	2007	25% Submitted												\$1,979,656		
Acton	608229	Intersection Improvements at Massachusetts Avenue (Route 111) and Main Street (Route 27)	INT	FFY22	MS	MAGIC	45	2016	PRC Approved												\$8,671,000		

Note: Projects in bold type are listed in the current Long-Range Transportation Plan (LRTP), Charting Progress to 2040.

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Regional Highway Target Funds Remaining (UNPROGRAMMED):	\$ -	-\$1,948,466	\$2,382,602	\$14,578,773	\$5,904,982	\$692,893	\$4,619,463	\$63,649	\$5,676,835	-\$97,556	-\$465,298	\$14,772,461
Percent Unprogrammed		-2.2%		15.3%		0.7%		0.1%		-0.1%	-0.5%	

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Brookline	605110	Intersection and signal improvements at Route 9 and Village Square (Gateway East)	CS	FFY18	IC	ICC	68	2010	Pre 25%; DPH scheduled for 4/26/17			\$5,273,202	\$0		\$6,280,867						\$6,280,867	\$1,000,000	\$7,280,867
Hingham (MassDOT)	600518	Intersection improvements at Derby St., Whiting St. (Route 53) and Gardner St.	INT	FFY18	MS	SSC	28	2010	75%			\$3,057,735	\$2,844,392								\$2,844,392		\$2,844,392
Newton and Needham	606635	Reconstruction of Highland Ave., Needham St. and Charles River bridge	MI	FFY18	IC	ICC	75	2011	75%			\$15,464,292	\$0		\$9,519,900	\$9,519,900					\$19,039,800		\$19,039,800
Hopkinton	606043	Signal and intersection improvements on Route 135	CS	FFY19	DS	SWAP	65	2010	25%					\$8,501,376	\$8,174,400						\$8,174,400		\$8,174,400
Everett	607652	Reconstruction of Ferry St.	CS	FFY19	IC	ICC	73	2014	PRC Approved					\$7,244,124	\$0		\$0		\$0	\$18,514,272	\$18,514,272		\$18,514,272
Natick	605034	Reconstruction of Route 27 (North Main St.)	CS	FFY19	MS	MWRC	60	2007	25%					\$15,459,553	\$15,459,553						\$15,459,553		\$15,459,553
Milford	607428	Resurfacing and intersection improvements on Route 16 (Main St.)	CS	FFY19	RUC	SWAP	54	2013	25%					\$3,149,619	\$2,727,881						\$2,727,881		\$2,727,881
Salem	608352	Canal St. Rail Trail construction (phase 2)	B/P	FFY19	RUC	NSTF	37	2016	25%				\$2,787,456	\$2,595,840	\$0						\$2,787,456		\$2,787,456
Boston	605789	Reconstruction of Melnea Cass Boulevard	MI	FFY19	IC	ICC	NA	2011	PRC Approved					\$7,853,499	\$7,853,499						\$7,853,499	\$17,444,339	\$25,297,839
Boston	606453	Improvements on Boylston St.	CS	FFY20	IC	ICC	58	2011	25%							\$8,214,319	\$8,214,319				\$8,214,319		\$8,214,319
Lynn	602077	Reconstruction on Route 129 (Lynnfield St.)	CS	FFY20	RUC	ICC	38	1997	25%							\$4,953,270	\$0		\$4,931,852		\$4,931,852		\$4,931,852
Boston	606226	Reconstruction of Rutherford Ave.	MI	FFY20	IC	ICC	NA	2010	PRC Approved							\$7,000,000	\$7,000,000	\$21,832,529	\$21,832,529	\$40,000,000	\$68,832,529	\$8,578,930	\$152,000,000
Ashland	604123	Reconstruction on Route 126 (Pond St.)	CS	FFY20	MS	MWRC	54	2003	25%							\$14,658,022	\$14,636,338				\$14,636,338		\$14,636,338
Walpole (MassDOT)	602261	Reconstruction on Route 1A (Main St.)	CS	FFY20	DS	TRIC	51	1997	75%							\$18,584,373	\$17,390,216				\$17,390,216		\$17,390,216
Woburn	604996	Bridge replacement, New Boston St. over MBTA	MI	FFY21	RUC	NSPC	55	2007	25%									\$17,784,392	\$17,026,434		\$17,026,434		\$17,026,434
Framingham	608228	Reconstruction of Union Ave.	CS	FFY21	RUC	MWRC	58	2015	25%									\$10,063,912	\$10,304,881		\$10,304,881		\$10,304,881
Holbrook	606501	Reconstruction of Union St. (Route 139)	CS	FFY21	MS	SSC	45	2011	25%								\$1,363,630	\$1,363,630	\$0		\$1,363,630	\$1,527,250	\$2,890,880
Beverly	608347	Intersection improvements at three locations	INT	FFY21	RUC	NSTF	63	2016	PRC Approved									\$3,509,576	\$3,360,000		\$3,360,000		\$3,360,000
Norwood	605857	Intersection improvements at Route 1 and University Ave./Everett St.	INT	FFY21	RUC	TRIC	55	2009	25%									\$6,317,236	\$9,166,410		\$9,166,410		\$9,166,410
Regionwide		Community Transportation	CT	FFY21														\$1,750,000	\$1,750,000	\$1,750,000	\$3,500,000		\$3,500,000
Hull	601607	Reconstruction of Atlantic Ave and Related Work	CS	FFY18	MS	SSC	44	1995	75%				\$5,976,768										
Bedford	607738	Minuteman Bikeway Extension	B/P	FFY22	MS	MAGIC	47	2014	PRC Approved											\$4,647,192			
Watertown	607777	Rehabilitation of Mount Auburn St. (Route 16)	CS	FFY22	IC	ICC	75	2014	PRC Approved												\$14,190,425		
Norwood	606130	Intersection Improvements at Route 1A and Upland Rd./Washington St. and Prospect	INT	FFY22	RUC	TRIC	53	2010	25% Approved												\$3,799,452		
Marblehead	608146	Intersection Improvements to Pleasant St. at Village/Vine/Cross Sts.	INT	FFY22	MS	NSTF	40	2015	25% Submitted												\$959,378		
Marlborough	604231	Intersection and Signal Improvements on Route 20 (east Main St./Boston Post Rd.) at Concord Rd	INT	FFY22	RUC	MWRC	39	2007	25% Submitted												\$1,979,656		
Reading	607305	Intersection Signalization at Route 28 and Hopkins St.	INT	FFY22	MS	NSPC	34	2012	PRC Approved												\$1,240,084		
Beverly	608348	Rehabilitation of Bridge St.	CS	FFY20	RUC	NSTF	59	2016	PRC Approved												\$6,124,800		
Malden	608275	Complete Streets Improvements on Exchange St. (Lighting and Sidewalk Improvements on	CS	FFY22	IC	ICC	54	2016	PRC Approved												\$1,497,081		
Sudbury	607249	Intersection Improvements at Route 20 and Landham Road	INT	FFY19	MAGIC	MS	37	2013	25% Approved												\$1,919,858		
Duxbury	606002	Signal installation at Route 3 (NB and SB) ramps and Route 3A (Tremont St.)	INT	FFY22	SSC	MS	33	2010	PRC Approved												\$2,784,000		

Note: Projects in bold type are listed in the current Long-Range Transportation Plan (LRTP), Charting Progress to 2040.

TARGET:

Costs in FFYs 2019-2022 reflect an additional annual 4% inflation increase over current construction cost estimate.

Indicates a change in project cost	MI	59.6	44%
Indicates a project moved in to an earlier TIP element	CS	29.0	33%
Indicates a project moved out to a later TIP element	B/P	1.5	5%
Indicates a new addition to the TIP	INT	5.7	16%
Indicates removed from the TIP	CT	0.7	2%

	2017	2018	2019	2020	2021	2022						
<b>Total AVAILABLE Regional Highway Target Funds:</b>	\$89,188,965	\$89,188,965	\$95,038,936	\$95,038,936	\$98,749,261	\$98,749,261	\$98,029,447	\$98,029,447	\$100,298,110	\$100,298,110	\$101,539,859	\$493,655,613
DRAFT Total PROGRAMMED Regional Highway Target Funds:	\$89,188,965	\$91,137,431	\$92,646,776	\$80,460,163	\$92,844,279	\$98,056,368	\$93,409,984	\$98,124,403	\$94,621,275	\$100,372,106	\$99,406,198	\$476,419,239
Regional Highway Target Funds Remaining (UNPROGRAMMED):	\$ -	-\$1,948,466	\$2,392,160	\$14,578,773	\$5,904,982	\$692,893	\$4,619,463	-\$94,956	\$5,676,835	-\$73,996	\$2,133,661	\$17,236,374
Percent Unprogrammed		-2.2%		15.3%		0.7%		-0.1%		-0.1%		2.1%

FFYs 2018-22 TIP Target Highway Program: Draft Programming Scenarios

Proponent(s)	TIP ID	Project Name	Invest-ment Category	Proposed 1st FFY Advertised	MAPC Community Type	Sub-region	Score	PRC-Approved Year	Project Status	Current FFY 2017	Proposed FFY 2017	Current FFY 2018	Proposed FFY 2018	Current FFY 2019	Proposed FFY 2019	Current FFY 2020	Proposed FFY 2020	Current FFY 2021	Proposed FFY 2021	Proposed FFY 2022	Target Funds Proposed in FFYs 2018-22	Other Funds (Non-Target Funds)	Total Project Cost (all FFYs)
Needham and Wellesley	603711	Rehabilitation/replacement of 6 bridges on I-95/ Route 128 (add-a-lane - Contract V)	MI	advertised					advertised	\$24,539,816	\$24,539,816	\$1,988,367	\$1,988,367								\$1,988,367		
Bedford, Billerica, and Burlington	29492	Middlesex Turnpike improvements, phase III	MI	advertised			53		advertised	\$6,604,906	\$6,604,906										\$0	\$8,438,700	
Weymouth and Abington	601630	Reconstruction and widening on Route 18 (Main St.)	MI	advertised					advertised	\$12,850,000	\$12,850,000	\$19,591,490	\$19,591,490	\$8,040,268	\$8,040,268						\$27,631,758	\$36,530,510	
Somerville and Medford	N/A	Green Line Extension project (phase 1)	MI	advertised					advertised	\$29,900,000	\$29,900,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$32,000,000	\$32,000,000		\$152,000,000		
Woburn	604935	Reconstruction of Montvale Ave.	MI	FFY17			50			\$4,752,838	\$4,752,838										\$0		
Hingham	607309	Reconstruction and related work on Derby St.	CS	FFY17			28			\$4,927,769	\$6,716,047										\$0		
Marlborough	604810	Reconstruction of Route 85 (Maple St.)	CS	FFY17			58			\$5,613,636	\$5,773,824										\$0		
Southborough	604989	Reconstruction of Main St. (Route 30)	CS	FFY18	MS	MWRC	42	2016	75%			\$7,281,248	\$7,271,690								\$7,271,690		\$7,271,690
Brookline	605110	Intersection and signal improvements at Route 9 and Village Square (Gateway East)	CS	FFY18	IC	ICC	68	2010	Pre 25%; DPH scheduled for 4/26/17			\$5,273,202	\$0		\$6,280,867						\$6,280,867	\$1,000,000	\$7,280,867
Hingham (MassDOT)	600518	Intersection improvements at Derby St., Whiting St. (Route 53) and Gardner St.	INT	FFY18	MS	SSC	28	2010	75%			\$3,057,735	\$2,844,392								\$2,844,392		\$2,844,392
Newton and Needham	606635	Reconstruction of Highland Ave., Needham St. and Charles River bridge	MI	FFY18	IC	ICC	75	2011	75%			\$15,464,292	\$0		\$9,519,900		\$9,519,900				\$19,039,800		\$19,039,800
Hopkinton	606043	Signal and intersection improvements on Route 135	CS	FFY19	DS	SWAP	65	2010	25%					\$8,501,376	\$8,174,400						\$8,174,400		\$8,174,400
Everett	607652	Reconstruction of Ferry St.	CS	FFY19	IC	ICC	73	2014	PRC Approved					\$7,244,124	\$0		\$0		\$17,875,848		\$17,875,848		\$17,875,848
Natick	605034	Reconstruction of Route 27 (North Main St.)	CS	FFY19	MS	MWRC	60	2007	25%					\$15,459,553	\$15,459,553						\$15,459,553		\$15,459,553
Milford	607428	Resurfacing and intersection improvements on Route 16 (Main St.)	CS	FFY19	RUC	SWAP	54	2013	25%					\$3,149,619	\$2,727,880						\$2,727,880		\$2,727,880
Salem	608352	Canal St. Rail Trail construction (phase 2)	B/P	FFY19	RUC	NSTF	37	2016	25%				\$2,787,456	\$2,595,840	\$0						\$2,787,456		\$2,787,456
Boston	605789	Reconstruction of Melnea Cass Boulevard	MI	FFY19	IC	ICC	NA	2011	PRC Approved					\$7,853,499	\$7,853,499						\$7,853,499	\$17,444,339	\$25,297,839
Boston	606453	Improvements on Boylston St.	CS	FFY20	IC	ICC	58	2011	25%							\$8,214,319	\$0		\$8,542,892		\$8,542,892		\$8,542,892
Lynn	602077	Reconstruction on Route 129 (Lynnfield St.)	CS	FFY20	RUC	ICC	38	1997	25%							\$4,953,270	\$4,755,714				\$4,755,714		\$4,755,714
Boston	606226	Reconstruction of Rutherford Ave.	MI	FFY20	IC	ICC	NA	2010	PRC Approved							\$7,000,000	\$10,000,000	\$21,832,529	\$23,032,529	\$40,000,000	\$73,032,529		\$152,000,000
Ashland	604123	Reconstruction on Route 126 (Pond St.)	CS	FFY20	MS	MWRC	54	2003	25%							\$14,658,022	\$14,636,338				\$14,636,338		\$14,636,338
Walpole (MassDOT)	602261	Reconstruction on Route 1A (Main St.)	CS	FFY20	DS	TRIC	51	1997	75%							\$18,584,373	\$17,390,216				\$17,390,216		\$17,390,216
Woburn	604996	Bridge replacement, New Boston St. over MBTA	MI	FFY21	RUC	NSPC	55	2007	25%									\$17,784,392	\$17,026,434		\$17,026,434		\$17,026,434
Framingham	608228	Reconstruction of Union Ave.	CS	FFY21	RUC	MWRC	58	2015	25%									\$10,063,912	\$0	\$10,672,913	\$10,672,913		\$10,672,913
Holbrook	606501	Reconstruction of Union St. (Route 139)	CS	FFY21	MS	SSC	45	2011	25%							\$1,363,630	\$1,363,630	\$0			\$1,363,630	\$1,527,250	\$2,890,880
Beverly	608347	Intersection improvements at three locations	INT	FFY21	RUC	NSTF	63	2016	PRC Approved									\$3,509,576	\$0	\$3,480,000	\$3,480,000		\$7,019,151
Norwood	605857	Intersection improvements at Route 1 and University Ave./Everett St.	INT	FFY21	RUC	TRIC	55	2009	25%									\$6,317,236	\$0	\$9,493,782	\$9,493,782		\$9,493,782
Regionwide		Community Transportation	CT	FFY21														\$1,750,000	\$1,750,000	\$1,750,000	\$3,500,000		\$3,500,000
Hull	601607	Reconstruction of Atlantic Ave and Related Work	CS	FFY18	MS	SSC	44	1995	75%				\$5,976,768										
Bedford	607738	Minuteman Bikeway Extension	B/P	FFY22	MS	MAGIC	47	2014	PRC Approved												\$4,647,192		
Sudbury	608164	Bruce Freeman Rail Trail, Phase 2D	B/P	FFY22	MS	MAGIC	40	2015	PRC Approved												\$8,004,000		
Watertown	607777	Rehabilitation of Mount Auburn St. (Route 16)	CS	FFY22	IC	ICC	75	2014	25% Approved												\$14,190,425		
Norwood	606130	Intersection Improvements at Route 1A and Upland Rd./Washinton St. and Prospect	INT	FFY22	RUC	TRIC	53	2010	25% Approved												\$3,799,452		
Marblehead	608146	Intersection Improvements to Pleasant St. at Village/Vine/Cross Sts.	INT	FFY22	MS	NSTF	40	2015	25% Submitted												\$959,378		
Marlborough	604231	Intersection and Signal Improvements on Route 20 (east Main St./Boston Post Rd.) at Concord Rd	INT	FFY22	RUC	MWRC	39	2007	PRC Approved												\$1,979,656		
Malden	608275	Complete Streets Improvements along Exchange St	CS	FFY22	IC	ICC	54	2016	PRC Approved												\$1,497,081		

Note: Projects in bold type are listed in the current Long-Range Transportation Plan (LRTP), Charting Progress to 2040.

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	2017	2018	2019	2020	2021	2022						
<b>Total AVAILABLE Regional Highway Target Funds:</b>	\$89,188,965	\$89,188,965	\$95,038,936	\$95,038,936	\$98,749,261	\$98,749,261	\$98,029,447	\$98,029,447	\$100,298,110	\$100,298,110	\$101,539,859	\$493,655,613
DRAFT Total PROGRAMMED Regional Highway Target Funds:	\$89,188,965	\$91,137,431	\$92,656,334	\$80,460,163	\$92,844,279	\$98,056,368	\$93,409,984	\$97,665,798	\$94,621,275	\$100,227,703	\$100,473,879	\$476,883,912
Regional Highway Target Funds Remaining (UNPROGRAMMED):	\$ -	-\$1,948,466	\$2,382,602	\$14,578,773	\$5,904,982	\$692,893	\$4,619,463	\$363,649	\$5,676,835	\$70,407	\$1,065,980	\$16,771,701
Percent Unprogrammed		-2.2%		15.3%		0.7%		0.4%		0.1%	1.0%	