

**DRAFT FFYs 2013-16 TIP**  
**Updated Staff Recommendation with MassDOT Motion #1**  
**(Based on Draft MPO Targets released March 14, 2012)**

Municipality	Project #	Project Name	Currently Programmed FFY 2012	Staff Recommendation FFY 2012	Currently Programmed FFY 2013	Staff Recommendation FFY 2013	Currently Programmed FFY 2014	Staff Recommendation FFY 2014	Currently Programmed FFY 2015	Staff Recommendation FFY 2015	Staff Recommendation FFY 2016	Total Target Funds Programmed in the Staff Recommendation FFYs 2013-16 TIP	Other Funds (Non-Target or Prior FFY Funds)	Total in TIP	Potential Funding Program
Boston Region	456661	Clean Air and Mobility Program	\$2,074,641	\$2,074,641	\$1,097,393	\$823,010					\$3,000,000	\$3,823,010		\$3,823,010	CMAQ
Concord & Lincoln	602984	Limited Access Highway Improvements at Route 2 & 2A, Between Crosby's Corner & Bedford Road	\$10,907,033	\$16,910,783	\$15,357,894	\$16,357,894	\$13,574,084	\$5,399,747	\$17,860,000			\$21,757,641	\$39,966,339	\$61,723,980	HSIP
Dedham & Needham	603206	Rehabilitation/Replacement of 6 Bridges on I-95/Route 128 (Add-a-Lane - Contract IV)	\$23,330,000	\$17,326,250								\$0		\$0	
Needham & Wellesley	603711	Rehabilitation/Replacement of 6 Bridges on I-95/Route 128 (Add-a-Lane - Contract V)			\$26,000,000	\$26,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$23,500,000	\$109,500,000	\$10,500,000	\$120,000,000	
Belmont	604688	Trapelo Road	\$13,616,079	\$13,616,079								\$0	\$2,196,996	\$2,196,996	CMAQ, TE
Natick	601586	Route 9/Oak Street	\$4,227,587	\$4,227,587								\$0	\$2,196,996	\$2,196,996	CMAQ, TE
Arlington	604687	Reconstruction of Massachusetts Avenue, From Pond Lane to the Cambridge City Line			\$3,690,340	\$3,453,008						\$3,453,008	\$2,434,328	\$5,887,336	CMAQ, TE
Cambridge	605188	Common Improvements at Waterhouse Street, Mass Ave & Garden Street (Construction)*			\$1,040,000	\$1,093,334						\$1,093,334	\$1,671,540	\$2,764,874	TE
Weymouth, Abington	601630	Reconstruction & Widening on Route 18 (Main Street) From Highland Place to Route 139**			\$858,750	\$3,340,620	\$6,090,000	\$8,821,534	\$10,721,250	\$11,406,086		\$23,568,240	\$14,771,760	\$38,340,000	HSIP
Somerville	601820	Reconstruction of Beacon Street, From Oxford Street to Cambridge City Line			\$1,571,252	\$1,571,252						\$1,571,252	\$2,484,748	\$4,056,000	CMAQ
Boston	604761	Multi-use Trail Construction (South Bay Harbor) From Ruggles Station to Fort Point Channel					\$4,146,746	\$4,146,746				\$4,146,746		\$4,146,746	CMAQ
Lynn	602094	Reconstruction of Route 129 (Broadway), From Lynnfield Street to Chestnut Street			\$5,638,422	\$5,638,422						\$5,638,422		\$5,638,422	CMAQ

Melrose	601553	Intersection & Signal Improvement to Lebanon Street, From Lynde Street to Main Street					\$3,799,858					\$3,799,858	\$629,930	\$4,429,788	CMAQ
Quincy	605729	Intersection & Signal Improvements at Hancock Street & East/West Squantum Streets					\$3,371,722					\$3,371,722		\$3,371,722	HSIP, CMAQ
Danvers	601825	Reconstruction of Liberty Street, From Route 128 to Water/High Street Intersection				\$6,560,612						\$6,560,612		\$6,560,612	
Beverly	600220	Reconstruction & Signal Improvements on Rantoul Street (Route 1A) From Cabot Street (South) to Cabot Street (North)								\$17,033,921		\$17,033,921		\$17,033,921	CMAQ, TE
Boston	606284	Improvements to Commonwealth Avenue, From Amory Street to Alcorn Street								\$12,446,852		\$12,446,852		\$12,446,852	CMAQ, TE
Winchester, Stoneham, Woburn	604652	Tri-Community Bikeway								\$5,429,110		\$5,429,110		\$5,429,110	CMAQ, TE
Brookline	605110	Intersection & Signal Improvements at Route 9 & Village Square (Gateway East)									\$4,591,009	\$4,591,009	\$1,000,000	\$5,591,009	CMAQ, TE
Salem	605146	Reconstruction on Canal Street, From Washington Street & Mill Street to Loring Avenue & Jefferson Avenue									\$6,815,777	\$6,815,777		\$6,815,777	CMAQ, HSIP
Bedford, Billerica, Burlington	29492	Middlesex Turnpike Improvements, From Crosby Drive North to Manning Road, Phase III									\$0	\$0	\$1,000,000	\$0	
Medway	605657	Reconstruction on Route 109, From Holliston Street to 100 Feet West of Highland Street									\$11,234,839	\$11,234,839		\$11,234,839	CMAQ
Marlborough	604810	Reconstruction of Route 85 (Maple Street)									\$5,397,727	\$5,397,727		\$5,397,727	CMAQ, TE
Hanover	602602	Reconstruction of Washington Street (Route 53) and Related Work From the Route 3 Northbound Ramp to Webster Street (Route 123)									\$1,237,350	\$1,237,350		\$1,237,350	
Danvers, Peabody	604638	Mainline Improvements on Route 128, Phase II					\$22,802,853					\$22,802,853		\$22,802,853	

<b>Total Currently Programmed Regional Discretionary Funds:</b>	\$54,155,340		\$55,254,051	\$53,810,830	\$58,581,250										
<b>DRAFT Total Available Regional Discretionary Funds:</b>	\$55,398,024	\$55,398,024	\$55,254,051	\$65,755,029	\$53,814,653	\$79,091,696	\$58,589,372	\$59,316,086	\$76,083,999			\$280,246,810			
<b>Total Staff Recommendation Programmed Regional Discretionary Funds:</b>		\$54,155,340		\$64,838,152		\$78,342,460		\$59,282,047	\$72,810,625			\$275,273,284			
<b>Regional Discretionary Funds Available:</b>	\$1,242,684	\$1,242,684	\$0	\$916,877	\$3,823	\$749,236	\$8,122	\$34,039	\$3,273,374			\$4,973,526			
<b>Minimum Regional CMAQ Component:</b>		\$0		\$8,593,421		\$8,593,421		\$8,593,421	\$8,593,421			\$34,373,684			
<b>Estimated CMAQ Proposed:</b>		\$18,434,079		\$9,222,910		\$11,188,644		\$10,429,110	\$28,591,009			\$59,431,673			
<b>Minimum Regional HSIP Component:</b>		\$4,296,710		\$4,296,710		\$4,296,710		\$4,296,710	\$4,296,710			\$17,186,840			
<b>Estimated HSIP Proposed:</b>		\$4,296,710		\$5,296,710		\$4,296,710		\$4,296,710	\$4,296,710			\$18,186,840			

\*Assumes \$600,000 more for Cambridge Common (Construction) to cover project cost increases. Additional funds not listed include Community Preservation Act (CPA) funds of \$887,000 and local match for remaining.

\*\*Assumes updated cash flows for FFYs 2013-15 to handle \$5,825,250 cost increase to Weymouth- Route 18. Project cash flows, including earmark amounts are \$11,340,000 in FFY 2013, \$13,000,000 in FFY 2014, and \$14,000,000 in FFY 2015.

**DRAFT FFYs 2013-16 TIP**  
**Updated Staff Recommendation with MassDOT Motion #2**  
**(Based on Draft MPO Targets released March 14, 2012)**

Municipality	Project #	Project Name	Currently Programmed FFY 2012	Staff Recommendation FFY 2012	Currently Programmed FFY 2013	Staff Recommendation FFY 2013	Currently Programmed FFY 2014	Staff Recommendation FFY 2014	Currently Programmed FFY 2015	Staff Recommendation FFY 2015	Staff Recommendation FFY 2016	Total Target Funds Programmed in the Staff Recommendation FFYs 2013-16 TIP	Other Funds (Non-Target or Prior FFY Funds)	Total in TIP	Potential Funding Program
Boston Region	456661	Clean Air and Mobility Program	\$2,074,641	\$2,074,641	\$1,097,393	\$823,010					\$3,000,000	\$3,823,010		\$3,823,010	CMAQ
Concord & Lincoln	602984	Limited Access Highway Improvements at Route 2 & 2A, Between Crosby's Corner & Bedford Road	\$10,907,033	\$16,910,783	\$15,357,894	\$16,357,894	\$13,574,084	\$5,399,747	\$17,860,000			\$21,757,641	\$39,966,339	\$61,723,980	HSIP
Dedham & Needham	603206	Rehabilitation/Replacement of 6 Bridges on I-95/Route 128 (Add-a-Lane - Contract IV)	\$23,330,000	\$17,326,250								\$0		\$0	
Needham & Wellesley	603711	Rehabilitation/Replacement of 6 Bridges on I-95/Route 128 (Add-a-Lane - Contract V)			\$26,000,000	\$26,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$23,500,000	\$109,500,000	\$10,500,000	\$120,000,000	
Belmont	604688	Trapelo Road	\$13,616,079	\$13,616,079								\$0	\$2,196,996	\$2,196,996	CMAQ, TE
Natick	601586	Route 9/Oak Street	\$4,227,587	\$4,227,587								\$0	\$2,196,996	\$2,196,996	CMAQ, TE
Arlington	604687	Reconstruction of Massachusetts Avenue, From Pond Lane to the Cambridge City Line			\$3,690,340	\$3,453,008						\$3,453,008	\$2,434,328	\$5,887,336	CMAQ, TE
Cambridge	605188	Common Improvements at Waterhouse Street, Mass Ave & Garden Street (Construction)*			\$1,040,000	\$1,093,334						\$1,093,334	\$1,671,540	\$2,764,874	TE
Weymouth, Abington	601630	Reconstruction & Widening on Route 18 (Main Street) From Highland Place to Route 139**			\$858,750	\$3,340,620	\$6,090,000	\$8,821,534	\$10,721,250	\$11,406,086		\$23,568,240	\$14,771,760	\$38,340,000	HSIP
Somerville	601820	Reconstruction of Beacon Street, From Oxford Street to Cambridge City Line			\$1,571,252	\$1,571,252						\$1,571,252	\$2,484,748	\$4,056,000	CMAQ
Boston	604761	Multi-use Trail Construction (South Bay Harbor) From Ruggles Station to Fort Point Channel					\$4,146,746	\$4,146,746				\$4,146,746		\$4,146,746	CMAQ
Lynn	602094	Reconstruction of Route 129 (Broadway), From Lynnfield Street to Chestnut Street			\$5,638,422	\$5,638,422						\$5,638,422		\$5,638,422	CMAQ

Melrose	601553	Intersection & Signal Improvement to Lebanon Street, From Lynde Street to Main Street					\$3,799,858					\$3,799,858	\$629,930	\$4,429,788	CMAQ
Quincy	605729	Intersection & Signal Improvements at Hancock Street & East/West Squantum Streets					\$3,371,722					\$3,371,722		\$3,371,722	HSIP, CMAQ
Danvers	601825	Reconstruction of Liberty Street, From Route 128 to Water/High Street Intersection					\$6,823,036					\$6,823,036		\$6,823,036	
Beverly	600220	Reconstruction & Signal Improvements on Rantoul Street (Route 1A) From Cabot Street (South) to Cabot Street (North)					\$15,748,818					\$15,748,818		\$15,748,818	CMAQ, TE
Boston	606284	Improvements to Commonwealth Avenue, From Amory Street to Alcorn Street								\$12,446,852		\$12,446,852		\$12,446,852	CMAQ, TE
Winchester, Stoneham, Woburn	604652	Tri-Community Bikeway								\$5,429,110		\$5,429,110		\$5,429,110	CMAQ, TE
Brookline	605110	Intersection & Signal Improvements at Route 9 & Village Square (Gateway East)									\$0	\$0	\$1,000,000	\$0	CMAQ, TE
Salem	605146	Reconstruction on Canal Street, From Washington Street & Mill Street to Loring Avenue & Jefferson Avenue									\$6,815,777	\$6,815,777		\$6,815,777	CMAQ, HSIP
Bedford, Billerica, Burlington	29492	Middlesex Turnpike Improvements, From Crosby Drive North to Manning Road, Phase III									\$20,147,443	\$20,147,443	\$1,000,000	\$21,147,443	
Medway	605657	Reconstruction on Route 109, From Holliston Street to 100 Feet West of Highland Street									\$11,234,839	\$11,234,839		\$11,234,839	CMAQ
Marlborough	604810	Reconstruction of Route 85 (Maple Street)									\$0	\$0		\$0	CMAQ, TE
Hanover	602602	Reconstruction of Washington Street (Route 53) and Related Work From the Route 3 Northbound Ramp to Webster Street (Route 123)									\$1,237,350	\$1,237,350		\$1,237,350	
Somerville, Medford		Green Line Extension Project (Phase II), Medford Hillside (College Avenue) to Mystic Valley Parkway/Route 16									\$8,100,000	\$8,100,000		\$8,100,000	CMAQ

<b>Total Currently Programmed Regional Discretionary Funds:</b>	\$54,155,340		\$55,254,051	\$53,810,830	\$58,581,250										
<b>DRAFT Total Available Regional Discretionary Funds:</b>	\$55,398,024	\$55,398,024	\$55,254,051	\$65,755,029	\$53,814,653	\$79,091,696	\$58,589,372	\$59,316,086	\$76,083,999			\$280,246,810			
<b>Total Staff Recommendation Programmed Regional Discretionary Funds:</b>		\$54,155,340		\$58,277,540		\$78,111,461		\$59,282,047	\$74,035,410			\$269,706,458			
<b>Regional Discretionary Funds Available:</b>	\$1,242,684	\$1,242,684	\$0	\$7,477,489	\$3,823	\$980,235	\$8,122	\$34,039	\$2,048,589			\$10,540,352			
<b>Minimum Regional CMAQ Component:</b>		\$0		\$8,593,421		\$8,593,421		\$8,593,421	\$8,593,421			\$34,373,684			
<b>Estimated CMAQ Proposed:</b>		\$18,434,079		\$9,222,910		\$23,188,644		\$10,429,110	\$20,000,000			\$62,840,664			
<b>Minimum Regional HSIP Component:</b>		\$4,296,710		\$4,296,710		\$4,296,710		\$4,296,710	\$4,296,710			\$17,186,840			
<b>Estimated HSIP Proposed:</b>		\$4,296,710		\$5,296,710		\$4,296,710		\$4,296,710	\$4,296,710			\$18,186,840			

\*Assumes \$600,000 more for Cambridge Common (Construction) to cover project cost increases. Additional funds not listed include Community Preservation Act (CPA) funds of \$887,000 and local match for remaining.

\*\*Assumes updated cash flows for FFYs 2013-15 to handle \$5,825,250 cost increase to Weymouth- Route 18. Project cash flows, including earmark amounts are \$11,340,000 in FFY 2013, \$13,000,000 in FFY 2014, and \$14,000,000 in FFY 2015.

**Mystic Valley Parkway/ Route 16  
Green Line Extension**

<b>Cash Flow - updated April 17, 2012</b>								
YEAR OF EXPENDITURE								
<b>Expense</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>TOTAL</b>	
Design & Permitting	\$ 3,877,000	\$ 4,043,050	\$ 2,166,850	\$ 2,334,000	\$ 2,044,000	\$ 595,100	\$ 15,060,000	\$ 15,060,000.00
Land Acquisition		\$ 21,549,000	\$ 22,303,000				\$ 43,852,000	\$ 43,852,000.00
Construction			\$ 23,516,000	\$ 44,101,000	\$ 30,665,000	\$ 2,326,000	\$ 100,608,000	\$ 100,608,000.00
Vehicles (3 additional vehicles)	\$ 3,763,000	\$ 3,788,000	\$ 3,817,000	\$ 3,850,000	\$ 3,889,000		\$ 19,107,000	\$ 19,107,000.00
Project Administration	\$ 500,000	\$ 535,000	\$ 2,394,000	\$ 4,651,000	\$ 3,173,000	\$ 255,000	\$ 11,508,000	\$ 11,508,000.00
<b>Total</b>	<b>\$ 8,140,000</b>	<b>\$ 29,915,050</b>	<b>\$ 54,196,850</b>	<b>\$ 54,936,000</b>	<b>\$ 39,771,000</b>	<b>\$ 3,176,100</b>	<b>\$ 190,135,000</b>	<b>\$ 190,135,000.00</b>
<b>Say</b>	<b>\$ 8,100,000</b>	<b>\$ 29,900,000</b>	<b>\$ 54,200,000</b>	<b>\$ 54,900,000</b>	<b>\$ 39,800,000</b>	<b>\$ 3,200,000</b>	<b>\$ 190,100,000</b>	<b>\$ 190,100,000</b>
<b>Schedule</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>		
Design & Permitting				<b>Construction Phase Services</b>				
Land Acquisition								
Construction								
Vehicles								
Project Administration								