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- Massachusetts Bay Transportation Authority Advisory Board
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MEMORANDUM

DATE April 3, 2012
TO Boston Region MPO Members
FROM Sean Pfalzer
MPO Staff
RE Assumptions for Development of the Revised Staff Recommendation
- FFYs 2013-16 Transportation Improvement Program

The purpose of this memorandum is to introduce a Revised Staff Recommendation for the FFYs 2013-16 Transportation Improvement Program (TIP). A Revised Staff Recommendation is needed because since March 23, staff received updates to cash flows and schedules on the Route 128 Add-a-Lane (Contract IV) in Dedham and Needham and for costs of Crosby’s Corner in Concord and Lincoln. Staff has worked within the updated fiscal constraints and proposed a Revised Staff Recommendation that seeks to include as many projects as possible from the initial two scenarios.

The initial Staff Recommendation Scenarios were introduced by the memorandum “Assumptions for Development of the Staff Recommendation” (March 23, 2012), which provided information on the assumptions and factors considered by MPO staff in the development of the Staff Recommendation for the FFYs 2013-16 TIP. That memorandum presented two scenarios.

The present memorandum provides information on the project updates, sets forth the Revised Staff Recommendation, and summarizes the changes between the initial two scenarios and the revised recommendation. It supersedes the March 23 memorandum.

TIP PROJECT UPDATES AND CHANGES

The Route 128 Add-a-Lane (Contract IV) project does not need approximately \$6 million of its funding in FFY 2012. The Revised Staff Recommendation moves approximately \$6 million for the Route 128 Add-a-Lane (Contract IV) from FFY 2012 to FFY 2013. The approximately \$6 million freed up by this step in FFY 2012 can be used to make advanced construction (AC) payments on Concord & Lincoln--Crosby’s Corner. Additional non-target funds were also obligated to the Concord & Lincoln--Crosby’s Corner project in FFY 2011. These two factors reduce the proposed AC payments for Crosby’s Corner in FFY 2014 and FFY 2015. This in turn, increases the amount of target funds available for projects in FFY 2015 to program additional projects.

Based on these updates, a Revised Staff Recommendation was necessary to comply with fiscal constraint and to program the additional target funds made available. The Revised Staff Recommendation seeks to combine the two initial scenarios proposed while adhering to the project prioritization factors of project rating, project readiness, Long-Range Transportation Plan time band, and geographic equity. These are discussed in the section “Assumptions” on the last page of this memo. The Revised Staff Recommendation also addresses MassDOT guidance to program more CMAQ-eligible projects than the minimum regional CMAQ target of approximately \$8.6 million annually.

STAFF RECOMMENDATION

The Revised Staff Recommendation would program 12 new projects, including 10 projects from the First-Tier List.

It includes the following new projects initially proposed in both Scenario One and Scenario Two:

- Boston - Improvements to Commonwealth Avenue
- Quincy- Intersection & Signal Improvements at Hancock Street & East/West Squantum Streets
- Brookline - Intersection & Signal Improvements at Route 9 & Village Square (Gateway East)
- Melrose- Intersection & Signal Improvement to Lebanon Street
- Bedford, Billerica, Burlington- Middlesex Turnpike Improvements, Phase III
- Hanover- Reconstruction of Washington Street (Route 53)

It includes the following new projects initially proposed in either Scenario One or Scenario Two:

- Salem - Reconstruction on Canal Street
- Danvers - Reconstruction of Liberty Street
- Winchester, Stoneham and Woburn - Tri-Community Bikeway
- Medway - Reconstruction of Route 109 (Main Street)
- Beverly - Reconstruction & Signal Improvements on Rantoul Street (Route 1A)
- Marlborough - Reconstruction of Route 85 (Maple Street)

It does not include the following new project initially proposed in both Scenario One and Scenario Two:

- Wayland - Signal & Intersection Improvements at Route 27 (Main Street) and Route 30 (Commonwealth Road)

It does not include the following new project initially proposed in Scenario Two:

- Acton, Maynard - Assabet River Rail Trail

FIRST-TIER LIST OF PROJECTS

Staff uses the project evaluations and information on readiness to create a First Tier List of projects. The First Tier List comprises projects that:

- Evaluate well
- Could be made ready within the scope of the TIP under development

The list should also be related to the financial scope of the TIP, and is intended to be used as a resource for programming to fiscal constraint. This year, TIP targets are larger, so the cost-value of the list is expanded to approximately \$120 million and more projects are included. Also, it is large enough to serve as a resource for future possible programming decisions over the course of the upcoming year. The First Tier List is posted.

Staff also has updated the costs for the First Tier projects and has gathered information, over and above current design status, on realistic readiness. This information is critical for choosing the year in which it would be possible to program a project.

STAFF RECOMMENDATION ASSUMPTIONS

The following is a list of the assumptions that underpin the Staff Recommendation:

- The First Tier List is the primary source of projects for the recommendation. Projects that rate highly should be given priority in programming. Implementing them will do more to advance the MPO's visions and policies.
- The First Tier List and Staff Recommendation should work within the framework set by the Long-Range Transportation Plan. If a project that rates well is programmed in an LRTP timeband that is not within the scope of this TIP, it has not been included in the First Tier List or Staff Recommendation. Clean Air and Mobility funding also follows LRTP parameters.
- Greater consideration is given to projects in the First Tier List that are at the 100% or 75% design stage in the early elements of the TIP. For the later years of the TIP, readiness is less important as a factor.
- The TIP should show geographic diversity across its total scope.
- Local priority is a consideration.

SP/pw

FFYs 2013-16 TIP - First Tier List of Projects

Project Number	Municipality(s)	Project Name	Estimated Project Cost	Project Evaluation Rank	Design Status
606284	Boston	Improvements to Commonwealth Avenue, From Armory Street to Alcorn Street	\$11,507,814	#1, 93 points	25% received
606320	Boston	Reconstruction of Causeway Street (Pedestrian & Bicycle Improvements)	\$12,075,000	#2, 93 points	25% received
600220	Beverly	Reconstruction & Signal Improvements on Rantoul Street (Route 1A) From Cabot Street (South) to Cabot Street (North)	\$15,143,094	#3, 81 points	25% received
605110	Brookline	Intersection & Signal Improvements at Route 9 & Village Square (Gateway East)	\$4,970,387	#5, 79 points	25% received
605146	Salem	Reconstruction on Canal Street, From Washington Street & Mill Street to Loring Avenue & Jefferson Avenue	\$6,059,201	#6, 78 points	25% received
29492	Bedford, Billerica, Burlington	Middlesex Turnpike Improvements, From Crosby Drive North to Manning Road, Phase III	\$18,800,000	#8, 77 points	pre-25%/75%
605034	Natick	Reconstruction of Route 27 (North Main Street), From North Avenue to the Wayland Town Line	\$12,987,353	#9, 75 points	25% received
601553	Melrose	Intersection & Signal Improvement to Lebanon Street, From Lynde Street to Main Street	\$4,242,472	#11, 73 points	100% received
605729	Quincy	Intersection & Signal Improvements at Hancock Street & East/West Squantum Streets	\$3,242,040	#12, 73 points	75% received
601825	Danvers	Reconstruction of Liberty Street, From Route 128 to Water/High Street Intersection	\$6,560,612	#14, 71 points	100% received
604652	Winchester, Stoneham, Woburn	Tri-Community Bikeway	\$5,019,517	#15, 70 points	25% approved
605657	Medway	Reconstruction on Route 109, From Holliston Street to 100 Feet West of Highland Street	\$9,987,731	#17, 69 points	25% received
601704	Newton	Reconstruction & Signal Improvements on Walnut Street, From Homer Street to Route 9	\$3,815,600	#17, 69 points	25% received
602077	Lynn	Reconstruction on Route 129 (Lynnfield Street), From Great Woods Road to Wyoma Square	\$3,502,941	#19, 68 points	25% received
604531	Acton, Maynard	Assabet River Rail Trail	\$7,300,000	#20, 67 points	25% received

Projects Included in Staff Recommendation outside the First Tier List of Projects

604810	Marlborough	Reconstruction of Route 85 (Maple Street)	\$4,798,560	#21, 66 points	25% received
602602	Hanover	Reconstruction of Washington Street (Route 53) and Related Work From the Route 3 Northbound Ramp to Webster Street (Route 123)	\$1,100,000	#32, 54 points	25% received

In Staff Recommendation for the Draft FFYs 2013-16 TIP

DRAFT FFYs 2013-16 TIP
Revised Staff Recommendation
(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	\$1,615,741					\$3,000,000	\$4,615,741		\$4,615,741	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	\$0		\$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		\$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	\$3,690,340						\$3,690,340	\$2,196,996	\$5,887,336	CMAQ, TE
Cambridge	605188	Common Improvements at Waterhouse Street, Mass Ave & Garden Street (Construction)**			\$1,040,000	\$1,640,000						\$1,640,000	\$1,124,874	\$2,764,874	TE
Weymouth, Abington	601630	Reconstruction & Widening on Route 18 (Main Street) From Highland Place to Route 139***			\$858,750	\$3,178,400	\$6,090,000	\$8,821,534	\$10,721,250	\$11,406,086		\$23,406,020	\$14,933,980	\$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					\$4,429,788					\$4,429,788		\$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)									\$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									\$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)									\$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	
Wayland	601579	Signal & Intersection Improvements at Route 27 (Main Street) and Route 30 (Commonwealth Road)									\$0	\$0		\$0	CMAQ

Total Currently Programmed Regional Discretionary Funds:	\$54,155,340		\$55,254,051	\$53,810,830	\$58,581,250										
DRAFT Total Available Regional Discretionary Funds:	\$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			
Total Staff Recommendation Programmed Regional Discretionary Funds:		\$54,155,340		\$59,692,049		\$78,741,391		\$59,282,047	\$75,924,147			\$273,639,634			
Regional Discretionary Funds Available:	\$1,242,684	\$1,242,684	\$0	\$6,062,980	\$3,823	\$350,305	\$8,122	\$34,039	\$159,852			\$6,607,176			
Minimum Regional CMAQ Component:		\$0		\$8,593,421		\$8,593,421		\$8,593,421	\$8,593,421			\$34,373,684			
Minimum Regional HSIP Component:		\$4,296,710		\$4,296,710		\$4,296,710		\$4,296,710	\$4,296,710			\$17,186,840			

*Assumes \$518,348 more for the Clean Air and Mobility Program to cover project cost increases.

**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.