

MEMORANDUM

TO: Transportation Planning and Programming Committee August 11th, 2009

FROM: Joseph Cosgrove, MBTA

RE: FFY09 element TIP-- Amendment 4

Below is brief description of the transit program changes which I brought to table last week at our 8/6 meeting and adopted by MPO. Please feel free to call me at 617-222-4400 if any questions.

AMENDMENT 4 TRANSIT AND TRANSIT CARRYOVER:

SECTION 5307 FUNDING:

Project Name: Locomotive and Coach Procurement

Project Description: Program calls for procurement of 28 locomotives and 75 bi-level coaches.

Current Authorized Project Budget: According to the MBTA adopted Capital Investment Program authorized budgets are: \$186 million for Locomotive Procurement; \$232 million for Commuter Rail Coaches.

TIP Amendment: Project funding for FFY09 previously totaled \$17 million and is increased to \$24 million (\$19.2 million federal; \$4.8 million local match).

Schedule/Update: Locomotive procurement to be advertised Fall 2009; Coach delivery to start 2011.

Project Name: Blue Line Vehicles

Project Description: Procurement of 94 Blue Line cars to replace existing fleet.

Current Authorized Project Budget: \$216.35 million

TIP Amendment: No FFY09 5307 funding for this project to be programmed. (Previously had allocated \$8 million in federal funds matched by \$2 million local)

Schedule/Update: All vehicles have been delivered and project has adequate funding on hand at this time from prior year TIP programming.

Project Name: Bus and Train Arrival LCD Signage

Project Description: Introduction of next vehicle arrival customer information systems on Bus and Green Line

Current Authorized Project Budget: \$6 million (future funding to be requested)

TIP Amendment: This program was previously funding at \$3 million and with this amendment is increased to \$6 million (\$4.8 million federal; \$1.2 million local MBTA).

Schedule/Update: Funding for engineering/design and trial phase.

SECTION 5307 FUNDING (CARRYOVER):

Project Name: Redundant Operation Control Center

Project Description: Project involves upgrade and renovation of the bus maintenance building for heavy maintenance of CNG buses. Separate contract work would also include installation of necessary sprinkler, fire & security systems.

Current Authorized Project Budget:

TIP Amendment: No federal funds are proposed for programming at this time. Project was previously funded at \$10,815,398 (\$8,652,318 federal; \$2,163,080 local MBTA)

Schedule/Update: Project is suspended at this time.

Project Name: Commuter Rail Equipment Upgrades

Project Description: Project elements include radio frequency upgrade; plan development for Positive Train Control implementation on the commuter rail system as federally mandated; placement of onboard cameras in locomotive cabs; and implementation of computer diagnostic system to monitor Locomotive engine performance.

Current Authorized Project Budget: \$4.5 million (future funding to be requested)

TIP Amendment: This project is new addition to the TIP reprogramming of \$3,652,319 in federal funds previously programmed for Redundant Operation Control Center.

Schedule/Update: Equipment installation 2009-2010; PTC plan to be completed Spring 2010.

Project Name: Maintenance Facility Equipment

Project Description: Upgrade/replacement of obsolete maintenance equipment including wheel lathe, pipe bender, fork lifts etc.

Current Authorized Project Budget: \$3.6 million (additional funding to be requested)

TIP Amendment: This project is new addition to the TIP reprogramming of \$3,000,000 in federal funds previously programmed for Redundant Operation Control Center.

Schedule/Update: Equipment to be procured over next several months.

Project Name: Orange Line Vehicles/Engineering

Project Description: Replacement of Orange Line fleet

Current Authorized Project Budget: \$137 million

TIP Amendment: This project is new addition to the TIP reprogramming of \$2,000,000 in federal funds previously programmed for Redundant Operation Control Center.

Schedule/Update: This funding is for vehicle engineering phase. Schedule calls for vehicle delivery approx. 2015-2018.

Draft FFYs 2010 - 2013 TIP FFY 2010

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

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>	<i>previous amount/notes</i>
Bellingham	602493 Pulaski Blvd	\$1,600,000	\$400,000	\$2,000,000	
Boston	604761 South Bay Harbor Trail (construction)	\$3,080,000	\$770,000	\$3,850,000	
Weymouth	114906 Route 53 (Washington Street)/Middle Street	\$1,820,656	\$455,164	\$2,275,820	\$1,750,000
		<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Boston Region	Regionwide CMAQ Program	\$1,600,000	\$400,000	\$2,000,000	\$1,550,000
Congestion Mitigation and Air Quality Improvement Program Total		\$8,100,656	\$2,025,164	\$10,125,820	
		<i>Minimum CMAQ Regional Target</i>		\$0	

National Highway System

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Canton, Randolph & Westwood	87800 Route 128 Improvement Program Contract 3, Year Four of Six**	\$5,600,000	\$1,400,000	\$7,000,000	\$4,630,368
Dedham, Needham & Westwood	603206 Route 128 Improvement Program Contract 4, Year Two of Six**	\$8,000,000	\$2,000,000	\$10,000,000	\$6,073,682
National Highway System Total		\$13,600,000	\$3,400,000	\$17,000,000	

Surface Transportation Program

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Bellingham	602493 Pulaski Blvd	\$8,805,208	\$2,201,302	\$11,006,510	\$7,500,000
Danvers/Peabody	87612 Route 128 at Route 35 and Route 62	\$7,360,000	\$1,840,000	\$9,200,000	\$3,000,000
Lexington	602133 Intersection Improvements at Route 2A and Waltham St	\$1,289,560	\$322,390	\$1,611,950	moved in from 2011, was \$1M
Everett	602382 Route 99 (Broadway)	\$1,947,312	\$486,828	\$2,434,140	\$2,161,720
Norwood	604916 Pleasant St at Morse St	\$738,496	\$184,624	\$923,120	\$600,000
Surface Transportation Program Total		\$20,140,576	\$5,035,144	\$25,175,720	

Draft FFYs 2010 - 2013 TIP FFY 2010

Highway Safety Improvement Program (HSIP) Project

Danvers/Peabody	87612	Route 128 at Route 35 and Route 62	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
			\$3,437,368	\$859,342	\$4,296,710
Highway Safety Improvement Program Total			\$3,437,368	\$859,342	\$4,296,710
			<i>Minimum HSIP Regional Target</i>		\$4,296,710

Total Regional Target Programming	\$56,598,250	<i>programming less target</i>
<i>Boston Region MPO Regional Target with State Match</i>	\$56,607,514	\$9,264

FEDERAL AID NON-TARGET PROJECTS

High-Priority Projects (TEA-21)

			<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Boston		Huntington Ave/Symphony Area Streetscape Constriction (HPP 447)	\$2,140,232	\$535,058	\$2,675,290	<i>previous amount/notes</i>
Boston		Huntington Ave/Symphony Area Streetscape Construction (HPP 1811)	\$820,080	\$205,020	\$1,025,100	

High-Priority Projects (SAFETEA-LU)

			<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Acton/Stow	604531	Assabet River Rail Trail Design (HPP 1761)	\$1,079,881	\$269,970	\$1,349,851	<i>previous amount/notes</i>
Boston		Chelsea St Bridge Replacement Construction (HPP 2592)	\$1,700,000	\$425,000	\$2,125,000	part of the ongoing Chelsea St Bridge Const.
Boston		Chelsea St Bridge Replacement Construction (HPP 4265)	\$6,008,000	\$1,502,000	\$7,510,000	part of the ongoing Chelsea St Bridge Const.
Boston	604997	Museum Way Improvements Construction (HPP 1960)	\$2,871,997	\$717,999	\$3,589,996	project moved in from 2009
Boston	604997	Museum Way Improvements Right of Way Acquisition (HPP 4275)	\$3,004,425	\$751,106	\$3,755,531	project moved in from 2009
Boston/Chelsea		East Boston Haul Road Design (HPP 2032)	\$716,800	\$179,200	\$896,000	
Boston		Rutherford Ave Design (HPP TI 174)	\$2,400,000	\$600,000	\$3,000,000	
Quincy	604664	Quincy Center Concourse, Phase II	\$6,008,850	\$1,502,213	\$7,511,063	project moved in from 2009
Somerville	605219	Improvements to Broadway in East Somerville Construction (HPP 431)*	\$1,987,798	\$496,950	\$2,484,748	
Sudbury		Assabet River NWR Parking Design and Construction (HPP 451)**	\$336,000	\$84,000	\$420,000	At the request of the US Fish and Wildlife Service
Walpole	605187	Washington St Construction (HPP 2431)	\$1,259,860	\$314,965	\$1,574,825	now reflect total available earmark

Section 112

			<i>Federal Funds</i>	<i>Other Funds</i>	<i>Total Funds</i>	
Medford	605122	Clippership Drive Streetscape Construction	\$990,000		\$990,000	project moved in from 2009
High-Priority Projects Total					\$35,207,014	

* Additional money to be provided from outside sources

** project management by US Fish and Wildlife

Draft FFYs 2010 - 2013 TIP FFY 2010

FEDERAL-AID BRIDGE PROJECTS

Bridge			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Framingham	602839	Central St over the Sudbury River	\$0	\$0	\$0	\$1,800,000 removed from the TIP
Wayland	602723	Pelham Island Road over the Sudbury River	\$0	\$0	\$0	\$4,791,348 moved to 2011
Woburn	603008	Salem St over the MBTA	\$0	\$0	\$0	\$1,657,213 removed from the TIP
Boston	604388	Route 145 over Belle Isle Inlet	\$4,720,000	\$1,180,000	\$5,900,000	
Framingham	604013	Fountain St over MBTA	\$3,120,000	\$780,000	\$3,900,000	moved in from 2009
Major Bridge Total			\$7,840,000	\$1,960,000	\$9,800,000	

Advance Construction Bridge			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Boston	604517	Chelsea Street Bridge	\$9,200,000	\$2,300,000	\$11,500,000	\$16,500,000
Boston	603370	Route 99 (Alford Street) over Mystic River	\$7,200,000	\$1,800,000	\$9,000,000	\$8,000,000
Dedham, Needham & Westwood	603206	Route 128 Improvement Program Contract 4	\$12,400,000	\$3,100,000	\$15,500,000	\$10,000,000
Lynn & Saugus	26710	Route 107 (Fox Hill) Bridge, Year Four	\$6,880,000	\$1,720,000	\$8,600,000	
Advance Construction Bridge Total			\$35,680,000	\$8,920,000	\$44,600,000	
Federal-Aid Bridge Total					\$54,400,000	

Accelerated Bridge Program - Federal Aid GANS Projects****			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Ashland	603602	Route 135 (Union Street) over the Sudbury River			\$3,150,000
Boston	603654	Morton Street over the MBTA			\$4,157,100
Boston	603443	River Street over the MBTA and Amtrak			\$9,633,664
Wellesley	600776	Rockland Street over CSX			\$2,286,129
Accelerated Bridge Program Total					\$19,226,893

**** GANS conversion to federal aid in 2015

FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Boston/Savin Hill/CA/T		Interstate 93	\$0	\$0	\$0	\$1,708,000 removed from the TIP
Waltham	604710	Interstate 95	\$19,807,920	\$2,200,880	\$22,008,800	
Interstate Maintenance Total			\$19,807,920	\$2,200,880	\$22,008,800	

National Highway System Pavement Preservation			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Lexington		Route 2A	\$0	\$0	\$0	\$3,294,000 removed from TIP
Middletown/Danvers		Route 114	\$0	\$0	\$0	\$2,928,000 removed from TIP
National Highway System Pavement Preservation Total			\$0	\$0	\$0	

Draft FFYs 2010 - 2013 TIP FFY 2010

NON FEDERAL-AID TARGET PROJECTS

Non Federal Aid Bridge

	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Lexington 603722 Route 2A (Marrett Road) over I95		\$0	\$0

\$21,087,700 removed from TIP

Total Highway Program \$168,214,064

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	\$50,000,000		\$50,000,000
State Transportation Program (STP)/ Flex	\$20,000,000		\$20,000,000
State Transportation Program (STP)	\$11,290,000		\$11,290,000

Federal-Aid Subtotal

\$151,290,000

Federal-Aid Matching Funds Subtotal

\$151,290,000

Total Federal Fiscal Year 2010 Central Artery/Tunnel Funds

\$151,290,000

Draft FFYs 2010 - 2013 TIP FFY 2010

Regional Transit Program

Section 5307		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Systemwide	Locomotive and Coach Procurement	\$20,000,000	\$5,000,000	\$25,000,000	
Systemwide	ITS Initiatives	\$5,000,000	\$1,250,000	\$6,250,000	
Red Line	Power System Improvements	\$7,000,000	\$1,750,000	\$8,750,000	
Systemwide	Station Rehab Program	\$8,000,000	\$2,000,000	\$10,000,000	
Green Line	MBTA Accessibility Program	\$12,000,000	\$3,000,000	\$15,000,000	\$12,000,000
Bus	CNG Bus Overhaul Program	\$10,000,000	\$2,500,000	\$12,500,000	\$20,000,000
Bus	Everett Maintenance Facility	\$5,000,000	\$1,250,000	\$6,250,000	
Systemwide	Elevator Replacement/Rehabilitation	\$5,000,000	\$1,250,000	\$6,250,000	\$28,350,001
Systemwide	Grant Anticipation Notes (GANs) Program	\$18,000,000	\$4,500,000	\$22,500,000	\$18,000,000
Systemwide	Preventative Maintenance	\$10,000,000	\$2,500,000	\$12,500,000	
Systemwide	Bus Arrival LCD Signage	\$2,400,000	\$600,000	\$3,000,000	
Systemwide	Specialized Non-Revenue Vehicles	\$4,000,000	\$1,000,000	\$5,000,000	
Systemwide	Parking Program	\$5,000,000	\$1,250,000	\$6,250,000	
Systemwide	Station Accessibility Program	\$16,000,000	\$4,000,000	\$20,000,000	
Commuter Rail	Commuter Rail Accessibility Program	\$5,000,000	\$1,250,000	\$6,250,000	
Systemwide	Environmental Program	\$2,000,000	\$500,000	\$2,500,000	
Section 5307 MBTA Match Total		\$134,400,000	\$33,600,000	\$168,000,000	

		<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		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Blue Line	Blue Line Modernization	\$8,500,000	\$2,125,000	\$10,625,000	\$14,587,050
Red Line	Red Line Number 2 Car	\$14,000,000	\$3,500,000	\$17,500,000	\$33,207,030
Systemwide	Kawasaki Coaches	\$2,000,000	\$500,000	\$2,500,000	\$18,000,000
Systemwide	Locomotive and Coach Procurement	\$8,000,000	\$2,000,000	\$10,000,000	\$10,000,000
Green Line	Positive Train Control	\$1,000,000	\$250,000	\$1,250,000	
Subway	Station Platform Program	\$7,000,000	\$1,750,000	\$8,750,000	
Commuter Rail	Coach Rehabilitation and Safety Program (CRASP)	\$8,500,000	\$2,125,000	\$10,625,000	

Draft FFYs 2010 - 2013 TIP FFY 2010

Section 5309 Infrastructure Program

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	\$13,000,000
Systemwide	Track Upgrades	\$5,000,000	\$1,250,000	\$6,250,000	
Systemwide	Signal System Upgrades	\$5,000,000	\$1,250,000	\$6,250,000	
Section 5309 MBTA Match Total		\$72,000,000	\$18,000,000	\$90,000,000	

Federal-Aid Subtotal

\$208,347,444

Federal-Aid State Matching Funds Subtotal

\$486,862

Federal-Aid MBTA Matching Funds Subtotal

\$51,600,000

\$260,434,306

Draft FFYs 2010 - 2013 TIP FFY 2011

<i>Indicates a change in project cost</i>
<i>Indicates removed from TIP (cost not reflected in total)</i>
<i>Indicates a project moved in from another TIP element</i>
<i>Indicates a project moved out to another TIP element (cost not reflected in total)</i>
<i>Indicates a new addition to the TIP</i>
<i>Indicates a new funding category</i>

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>	<i>previous amount/notes</i>
Concord & Lincoln	602984	Route 2 (Crosby's Corner)	\$8,000,000	\$2,000,000	\$10,000,000	
Somerville	604331	Somerville Community Path, Phase 1	\$2,790,089	\$697,522	\$3,487,611	moved from 2010
			<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
Boston Region		Regionwide CMAQ Program	\$1,600,000	\$400,000	\$2,000,000	\$1,550,000
Congestion Mitigation and Air Quality Improvement Program Total			\$12,390,089	\$3,097,522	\$15,487,611	
			<i>Minimum CMAQ Regional Target</i>		\$0	

National Highway System

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Canton, Randolph & Westwood	087800	Route 128 Improvement Program Contract 3, Year Five of Six	\$4,800,000	\$1,200,000	\$6,000,000	\$9,000,000
Dedham, Needham & Westwood	603206	Route 128 Improvement Program Contract 4, Year Three of Six	\$9,600,000	\$2,400,000	\$12,000,000	\$8,000,000
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>	<i>previous amount/notes</i>
Concord & Lincoln	602984	Route 2 (Crosby's Corner)	\$2,542,189	\$635,547	\$3,177,736	
Danvers/Peabody	87612	Route 128 at Route 35 and Route 62	\$9,988,232	\$2,497,058	\$12,485,290	
Surface Transportation Program Total			\$12,530,421	\$3,132,605	\$15,663,026	

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)	\$3,437,368	\$859,342	\$4,296,710	
Highway Safety Improvement Program Total			\$3,437,368	\$859,342	\$4,296,710	
			<i>Minimum HSIP Regional Target</i>		\$4,296,710	

Draft FFYs 2010 - 2013 TIP FFY 2011

Surface Transportation Program/Enhancement	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	<i>previous amount/notes</i>
Ipswich North Green Improvements (Construction)	\$860,988	\$215,247	\$1,076,235	moved from 2010
Surface Transportation Program/Enhancement Total	\$860,988	\$215,247	\$1,076,235	
Total Regional Target Programming			\$54,523,582	
<i>*Boston Region MPO Regional Target with State Match</i>			<i>\$54,184,159</i>	<i>programming less target -\$339,423</i>

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

state target	\$54,526,295	target less AC/progr	\$8,553,394
less AC/programs multiplied by 1.04	\$8,895,530	difference	\$342,136
state target less difference (new target)	\$54,184,159		

FEDERAL AID NON-TARGET PROJECTS

High-Priority Projects (SAFETEA-LU)

Boston Warren St/Blue Hill Ave Construction (HPP 2129)	\$2,153,997	\$538,499	\$2,692,496	moved in from 2010
Boston Melnea Cass Blvd Construction (HPP 756)	\$1,938,598	\$484,650	\$2,423,248	moved in from 2010
Boston Melnea Cass Blvd Construction (HPP 4284)	\$4,005,900	\$1,001,475	\$5,007,375	moved in from 2010
Boston/Chelsea East Boston Haul Road Design (HPP 2032)	\$1,075,200	\$268,800	\$1,344,000	
Somerville 604331 Somerville Community Path, Phase 1 Construction (HPP 2782)	\$809,911	\$202,478	\$1,012,389	moved in from 2010
High-Priority Projects Total			\$12,479,508	

** Project that should be included in the Plan

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	moved in from 2009	
Wayland 602723 Pelham Island Road over the Sudbury River	\$4,333,046	\$1,083,261	\$5,416,307	moved in from 2010	
Bridge Total			\$6,366,103	\$1,591,526	\$7,957,629
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	\$16,000,000	
Boston 603370 Route 99 (Alford Street) over Mystic River	\$12,000,000	\$3,000,000	\$15,000,000	\$8,000,000	
Dedham, Needham & Westwood 603206 Route 128 Improvement Program Contract 4	\$3,600,000	\$900,000	\$4,500,000	\$10,000,000	
Lynn & Saugus 26710 Route 107 (Fox Hill) Bridge, Year Five	\$3,200,000	\$800,000	\$4,000,000		
Needham, Wellesley 603711 Route 128 Improvement Program	\$0	\$0	\$0	\$1,000,000 moved to 2012	
Advance Construction Bridge Total			\$26,800,000	\$6,700,000	\$33,500,000
Federal-Aid Bridge Total			\$26,800,000	\$6,700,000	\$33,500,000

Draft FFYs 2010 - 2013 TIP FFY 2011

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)			\$254,125,000
Framingham	603710	Winter Street over MBTA			\$6,760,129
Quincy/Weymouth	604382	Fore River Bridge (Route 3A over the Fore River)			\$242,592,000
Accelerated Bridge Program Total					\$503,477,129

*** GANS conversion to federal aid in 2015

FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
North Attleboro/Sharon	604576	Interstate 95	\$0	\$0	\$0	\$12,312,240 moved to 2009
Burlington	605589	Interstate 95	\$8,784,000	\$976,000	\$9,760,000	
Woburn/Wilmington		Interstate 93	\$0	\$0	\$0	\$10,306,560 moved to 2012
Walpole/Norwood/Sharon/Canton	605590	Interstate 95	\$5,253,930	\$583,770	\$5,837,700	\$3,396,480
Boston/Somerville		Interstate 93	\$8,564,400	\$951,600	\$9,516,000	
Canton		Interstate 95	\$3,504,816	\$389,424	\$3,894,240	
Interstate Maintenance Total			\$26,107,146	\$2,900,794	\$29,007,940	

National Highway System Pavement Preservation

			<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Concord		Route 2	\$0	\$0	\$0	\$3,714,900 paid for with ARRA in 2009
Acton		Route 2	\$3,736,128	\$934,032	\$4,670,160	
National Highway System Pavement Preservation Total			\$3,736,128	\$934,032	\$4,670,160	

Total Highway Program \$87,615,237

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

Draft FFYs 2010 - 2013 TIP FFY 2011

Regional Transit Program

Section 5307		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	
Systemwide	Locomotive and Coach Procurement	\$20,000,000	\$5,000,000	\$25,000,000	
Systemwide	ITS Initiatives	\$6,000,000	\$1,500,000	\$7,500,000	
Red Line	Power System Improvements	\$11,000,000	\$2,750,000	\$13,750,000	
Systemwide	Station Rehab Program	\$7,000,000	\$1,750,000	\$8,750,000	
Green Line	MBTA Accessibility Program	\$10,000,000	\$2,500,000	\$12,500,000	\$23,617,201
Systemwide	Station Management Program	\$15,000,000	\$3,750,000	\$18,750,000	
Systemwide	CNG Bus Overhaul Program	\$12,000,000	\$3,000,000	\$15,000,000	\$40,000,000
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	\$32,000,000
Systemwide	Grant Application Notes (GANs) Program	\$7,000,000	\$1,750,000	\$8,750,000	
Systemwide	Preventative Maintenance	\$10,000,000	\$2,500,000	\$12,500,000	\$12,500,000
Systemwide	Specialized Non-Revenue Vehicles	\$3,000,000	\$750,000	\$3,750,000	
Systemwide	Parking Program	\$4,000,000	\$1,000,000	\$5,000,000	
Systemwide	Station Accessibility Program	\$16,000,000	\$4,000,000	\$20,000,000	
Commuter Rail	Commuter Rail Accessibility Program	\$5,000,000	\$1,250,000	\$6,250,000	
Systemwide	Environmental Program	\$2,000,000	\$500,000	\$2,500,000	
Section 5307 MBTA Match Total		\$136,000,000	\$34,000,000	\$170,000,000	

		<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		<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	\$5,055,315
Systemwide	Kawasaki Coaches	\$9,000,000	\$2,250,000	\$11,250,000	\$38,000,000
Systemwide	Locomotive and Coach Procurement	\$15,000,000	\$3,750,000	\$18,750,000	\$37,075,795
Green Line	Positive Train Control	\$2,000,000	\$500,000	\$2,500,000	
Subway	Station Platform Program	\$7,000,000	\$1,750,000	\$8,750,000	
Commuter Rail	Coach Rehabilitation and Safety Program (CRASP)	\$1,000,000	\$250,000	\$1,250,000	

Draft FFYs 2010 - 2013 TIP FFY 2011

Section 5309 Infrastructure Program

Red Line	Columbia Junction	\$7,000,000	\$1,750,000	\$8,750,000	\$13,000,000
Systemwide	Bridge and Tunnel Program	\$6,000,000	\$1,500,000	\$7,500,000	\$6,000,000
Systemwide	Track Upgrades	\$5,000,000	\$1,250,000	\$6,250,000	
Systemwide	Signal System Upgrades	\$5,000,000	\$1,250,000	\$6,250,000	
Section 5309 MBTA Match Total		\$72,000,000	\$18,000,000	\$90,000,000	
Federal-Aid Subtotal		\$208,000,000			
Federal-Aid State Matching Funds Subtotal			\$486,862		
Federal-Aid MBTA Matching Funds Subtotal				\$52,000,000	
Total FFY 2011 Regional Transit Funds					\$262,434,306

Draft FFYs 2010 - 2013 TIP FFY 2012

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

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	Regionwide CMAQ Program	\$1,600,000	\$400,000	\$2,000,000	\$1,550,000
Congestion Mitigation and Air Quality Improvement Program Total		\$1,600,000	\$400,000	\$2,000,000	
<i>Minimum CMAQ Regional Target</i>				<i>\$0</i>	

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 Six of Six	\$4,800,000	\$1,200,000	\$6,000,000	\$5,150,243
Dedham, Needham & Westwood	603206 Route 128 Improvement Program Contract 4, Year Four of Six	\$9,600,000	\$2,400,000	\$12,000,000	\$13,926,318
Needham & Wellesley	603711 Route 128 Improvement Program Contract 5, Year One of Six	\$9,600,000	\$2,400,000	\$12,000,000	\$12,424,220
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>	
Arlington	604687 Massachusetts Ave	\$2,120,000	\$530,000	\$2,650,000	moved from 2010
Concord & Lincoln	602984 Route 2 (Crosby's Corner)	\$8,400,000	\$2,100,000	\$10,500,000	
Weymouth	601630 Route 18	\$3,437,368	\$859,342	\$5,250,000	from 2010 and split (2012 and 2013)
Surface Transportation Program Total		\$8,400,000	\$2,100,000	\$18,400,000	

Draft FFYs 2010 - 2013 TIP FFY 2012

Highway Safety Improvement Program (HSIP) Project

Concord & Lincoln	602984 Route 2 (Crosby's Corner)	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
		\$3,437,368	\$859,342	\$4,296,710
Highway Safety Improvement Program Total		\$3,437,368	\$859,342	\$4,296,710
		<i>Minimum HSIP Regional Target</i>		\$4,296,710

Total Regional Target Programming	\$54,696,710	
<i>*Boston Region MPO Regional Target with State Match</i>	\$54,687,247	<i>programming less target</i>
		-\$9,463

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

	\$55,388,323	<i>ite target less AC/programs</i>
less AC/programs multiplied by 1.04 for 2011 and 2012	\$9,292,689	<i>difference</i>
state target less difference (new target)	\$54,687,247	\$701,076

FEDERAL AID NON-TARGET PROJECTS

High-Priority Projects (TEA-21)

Weymouth	601630 Route 18 Construction	<i>Federal Funds</i>	<i>State/Local Funds</i>	<i>Total Funds</i>	
		\$10,065,631	\$2,516,408	\$12,582,039	moved in from 2010

High-Priority Projects (SAFETEA-LU)

Arlington	604687 Massachusetts Ave Construction (HPP 47)	\$1,157,597	\$289,399	\$1,446,996	moved in from 2010
Boston/Chelsea	East Boston Haul Road Design (HPP 2032)	\$1,344,000	\$336,000	\$1,680,000	

High-Priority Project (SAFETEA-LU) Other Match

Section 129		<i>Federal Funds</i>	<i>Other Funds</i>	<i>Total Funds</i>	
Arlington	604687 Massachusetts Ave Construction	\$750,000		\$750,000	moved in from 2010

High-Priority Projects Total \$16,459,035

FEDERAL-AID BRIDGE PROJECTS

Bridge	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
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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	\$16,000,000
Boston	603370 Route 99 (Alford Street) over Mystic River	\$12,000,000	\$3,000,000	\$15,000,000	\$8,000,000
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	\$4,000,000	\$1,000,000	\$5,000,000	\$10,000,000
Advance Construction Bridge Total		\$32,800,000	\$8,200,000	\$41,000,000	
		Federal-Aid Bridge Total		\$41,000,000	

Draft FFYs 2010 - 2013 TIP FFY 2012

FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Lynnfield/Wakefield	Interstate 95	\$0	\$0	\$0	\$11,541,200 moved to 2013
Foxborough/Sharon	Interstate 95	\$15,846,336	\$1,760,704	\$17,607,040	
Woburn/Wilmington	604879 Interstate 93	\$11,401,632	\$1,266,848	\$12,668,480	moved from 2011
Interstate Maintenance Total		\$27,247,968	\$3,027,552	\$30,275,520	

National Highway System Pavement Preservation

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Framingham	Route 126	\$0	\$0	\$0	\$1,561,600 removed from TIP
Dedham	Route 109	\$0	\$0	\$0	\$976,000 removed from TIP
Randolph	605607 Route 24	\$1,249,280	\$312,320	\$1,561,600	
Weymouth/Braintree	605602 Route 3	\$2,576,640	\$644,160	\$3,220,800	\$1,952,000 now includes Braintree
National Highway System Pavement Preservation Total		\$3,825,920	\$956,480	\$4,782,400	

Total Highway Program \$147,213,665

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				
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

Draft FFYs 2010 - 2013 TIP FFY 2012

Regional Transit Program

Section 5307		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>
Systemwide	Locomotive and Coach Procurement	\$20,000,000	\$5,000,000	\$25,000,000
Systemwide	ITS Initiatives	\$6,000,000	\$1,500,000	\$7,500,000
Systemwide	Power	\$20,000,000	\$5,000,000	\$25,000,000
Systemwide	Station Rehab	\$7,000,000	\$1,750,000	\$8,750,000
Green Line	MBTA Accessibility Program	\$7,000,000	\$1,750,000	\$8,750,000
Systemwide	Station Management Program	\$15,000,000	\$3,750,000	\$18,750,000
Bus	CNG Bus Overhaul Program	\$12,000,000	\$3,000,000	\$15,000,000
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
Systemwide	Preventive Maintenance	\$10,000,000	\$2,500,000	\$12,500,000
Systemwide	Specialized Non-Revenue Vehicles	\$3,000,000	\$750,000	\$3,750,000
Systemwide	Parking Program	\$4,000,000	\$1,000,000	\$5,000,000
Systemwide	Station Accessibility Program (1)	\$14,000,000	\$3,500,000	\$17,500,000
Commuter Rail	Commuter Rail Accessibility	\$8,000,000	\$2,000,000	\$10,000,000
Systemwide	Environmental Program	\$2,000,000	\$500,000	\$2,500,000
Section 5307 MBTA Match Total		\$136,000,000	\$34,000,000	\$170,000,000

		<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		<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>
Systemwide	Kawasaki Coaches	\$11,000,000	\$2,750,000	\$13,750,000
Systemwide	Locomotive and Coach Procurement	\$30,000,000	\$7,500,000	\$37,500,000
Subway	Station Platform Program	\$7,000,000	\$1,750,000	\$8,750,000
Commuter Rail	CRASP	\$1,000,000	\$250,000	\$1,250,000

Draft FFYs 2010 - 2013 TIP FFY 2012

Section 5309 Infrastructure Program

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	\$5,000,000	\$1,250,000	\$6,250,000
Systemwide	Signal Systems Upgrades	\$5,000,000	\$1,250,000	\$6,250,000
Section 5309 MBTA Match Total		\$72,000,000	\$18,000,000	\$90,000,000

Federal-Aid Subtotal

\$208,000,000

Federal-Aid State Matching Funds Subtotal

\$486,862

Federal-Aid MBTA Matching Funds Subtotal

\$52,000,000

Total FFY 2012 Regional Transit Funds \$262,434,306

Draft FFYs 2010 - 2013 TIP FFY 2013

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	Regionwide CMAQ 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>
Concord & Lincoln	602984 Route 2 (Crosby's Corner)**	\$12,240,000	\$3,060,000	\$15,300,000
Somerville	601820 Beacon Street	\$1,055,752	\$263,938	\$1,319,690
Weymouth	601630 Route 18 **	\$9,988,232	\$2,497,058	\$6,000,000
	Surface Transportation Program Total	\$12,240,000	\$3,060,000	\$22,619,690

moved from 2011
from 2010 to 2012 and 2013

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)**	\$3,437,368	\$859,342	\$4,296,710
	Highway Safety Improvement Program Total	\$3,437,368	\$859,342	\$4,296,710
			<i>Minimum HSIP Regional Target</i>	\$4,296,710

Draft FFYs 2010 - 2013 TIP FFY 2013

FEDERAL AID MAJOR INFRASTRUCTURE AND STATEWIDE CATEGORIES

Interstate Maintenance

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Wakefield/Lexington	605597 Interstate 95	\$10,387,080	\$1,154,120	\$11,541,200
Lexington/Burlington	Interstate 95	\$13,241,880	\$1,471,320	\$14,713,200
Interstate Maintenance Total		\$23,628,960	\$2,625,440	\$26,254,400

National Highway System Pavement Preservation

		<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
Northborough/Marlborough	605610 Route 20	\$2,371,680	\$592,920	\$2,964,600
National Highway System Pavement Preservation Total		\$2,371,680	\$592,920	\$2,964,600

Total Highway Program \$90,395,710

Draft FFYs 2010 - 2013 TIP FFY 2013

Central Artery/Tunnel Project

	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>
National Highway System (NHS) Bridge	\$70,000,000		\$70,000,000
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

Regional Transit Program

Section 5307	<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	
Section 5307 MBTA Match Total	\$0	\$0	\$0	boston region
Section 5307	<i>Federal Funds</i>	<i>State Funds</i>	<i>Total Funds</i>	
Section 5307 State Match Total	\$0	\$0	\$0	nstf
Section 5309	<i>Federal Funds</i>	<i>MBTA Funds</i>	<i>Total Funds</i>	
Section 5309 MBTA Match Total	\$0	\$0	\$0	boston region
Federal-Aid Subtotal	\$0			
Federal-Aid State Matching Funds Subtotal		\$0		
Federal-Aid MBTA Matching Funds Subtotal			\$0	
Total FY 2010 Regional Transit Funds			\$0	