

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

----- WORKING DRAFT -----

Project	Town	Investment Category	Current Cost (2011)	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	MPO Funding	*Non-MPO Funding
Route 128 Improvement Program	Randolph to Wellesley	Expansion - Roadway	\$167,700,000	\$142,700,000	\$25,000,000				\$167,700,000	
Crosby's Corner	Concord and Lincoln	Modernization - Roadway	\$68,189,830	\$68,189,830					\$68,189,830	
*Route 18	Weymouth	Expansion - Roadway	\$31,349,250	\$16,767,211					\$16,767,211	\$14,582,039
*Sullivan Square/Rutherford Avenue	Boston	Modernization - Roadway	\$71,000,000		\$78,053,446				\$78,053,446	\$15,377,710
Needham Street/Highland Avenue	Newton and Needham	Modernization - Roadway	\$18,400,000			\$29,460,000			\$29,460,000	
Route 126/Route 135 Grade Separation	Framingham	Modernization - Roadway	\$58,500,000				\$113,950,000		\$113,950,000	
Trapelo Road	Belmont	Modernization - Roadway	\$14,591,678		\$19,201,653				\$19,201,653	
I-93/Route 3 Interchange (Braintree Split)	Braintree	Expansion - Roadway	\$36,000,000		\$30,508,856				\$47,374,000	
		Modernization - Roadway			\$16,865,144					
I-95/I-93 Interchange	Canton	Expansion - Roadway	\$235,500,000				\$169,730,470		\$458,731,000	
		Modernization - Roadway					\$289,000,530			
I-93/I-95 Interchange	Woburn, Reading, Stoneham, and Wakefield	Expansion - Roadway	\$297,000,000			\$57,060,840			\$475,507,000	
		Modernization - Roadway				\$418,446,160				
I-95 Northbound/Dedham St. Ramp/Dedham St. Corridor	Canton	Expansion - Roadway	\$35,000,000		\$46,057,612				\$46,057,612	
Middlesex Turnpike Phase III	Bedford, Billerica, Burlington	Expansion - Roadway	\$20,800,000		\$27,371,000				\$27,371,000	
Route 1 add-a-lane	Malden, Revere, Saugus	Expansion - Roadway	\$100,000,000				\$194,790,000		\$194,790,000	
Route 53	Hanover	Expansion - Roadway	\$1,000,000		\$1,316,000				\$1,316,000	
New Boston Street Bridge	Woburn	Expansion - Roadway	\$4,900,000		\$6,448,066				\$6,448,066	
Montvale Avenue	Woburn	Expansion - Roadway	\$3,700,000		\$4,870,000				\$4,870,000	
Bridge Street	Salem	Expansion - Roadway	\$10,800,000		\$14,212,000				\$14,212,000	
Assabet River Rail Trail	Hudson to Acton	Expansion - Bike/Ped	\$18,100,000		\$23,818,365				\$23,818,365	
Bruce Freeman Rail Trail	Acton, Concord	Expansion - Bike/Ped	\$18,700,000			\$29,939,000			\$29,939,000	
Green Line Extension College Ave to Route 16	MBTA	Expansion - Transit	\$140,608,000		\$185,031,000				\$185,031,000	
Conley Haul Road	Boston	Expansion - Roadway	\$25,000,000						\$0	\$25,000,000
Clean Air and Mobility Program	Regionwide	Clean Air and Mobility	\$2,000,000 per year	\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171		\$48,313,763	

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

\$237,657,041	\$489,689,962	\$547,584,772	\$782,169,171	\$0	\$2,057,100,946
\$137,942,959	\$79,900,038	\$268,025,228	\$236,270,829	\$0	\$722,139,054
\$375,600,000	\$569,590,000	\$815,610,000	\$1,018,440,000	\$1,180,660,000	\$2,779,240,000

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

63%	86%	67%	77%		74%
37%	14%	33%	23%		26%

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

\$68,189,830	\$114,120,243	\$447,906,160	\$402,950,530	\$0	\$1,033,166,763	50%
\$159,467,211	\$155,783,534	\$57,060,840	\$364,520,470	\$0	\$736,832,055	36%
\$0	\$23,818,365	\$29,939,000	\$0	\$0	\$53,757,365	3%
\$0	\$185,031,000	\$0	\$0	\$0	\$185,031,000	9%
\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171	\$0	\$48,313,763	2%

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

----- WORKING DRAFT -----

Project	Town	Investment Category	Current Cost (2011)	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	MPO Funding	*Non-MPO Funding
Route 128 Improvement Program	Randolph to Wellesley	Expansion - Roadway	\$167,700,000	\$142,700,000	\$25,000,000				\$167,700,000	
Crosby's Corner	Concord and Lincoln	Modernization - Roadway	\$68,189,830	\$68,189,830					\$68,189,830	
*Route 18	Weymouth	Expansion - Roadway	\$31,349,250	\$16,767,211					\$16,767,211	\$14,582,039
I-93/Route 3 Interchange (Braintree Split)	Braintree	Expansion - Roadway	\$36,000,000		\$30,508,856				\$47,374,000	
		Modernization - Roadway			\$16,865,144					
I-95/I-93 Interchange	Canton	Expansion - Roadway	\$235,500,000				\$169,730,470		\$458,731,000	
		Modernization - Roadway					\$289,000,530			
I-93/I-95 Interchange	Woburn, Reading, Stoneham, and Wakefield	Expansion - Roadway	\$297,000,000			\$57,060,840			\$475,507,000	
		Modernization - Roadway				\$418,446,160				
I-95 Northbound/Dedham St. Ramp/Dedham St. Corridor	Canton	Expansion - Roadway	\$35,000,000		\$46,057,612				\$46,057,612	
Route 1 add-a-lane	Malden, Revere, Saugus	Expansion - Roadway	\$100,000,000				\$194,790,000		\$194,790,000	
I-495/I-290/Route 85 Interchange	Marlborough and Hudson	Expansion - Roadway	\$37,400,000		\$9,843,170				\$49,215,849	
		Modernization - Roadway			\$39,372,679					
Clean Air and Mobility Program	Regionwide	Clean Air and Mobility	\$2,000,000 per year	\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171		\$48,313,763	
Isolated Intersection Improvement Program	Regionwide	Modernization - Roadway	\$2,000,000 per year		\$10,936,820	\$12,678,772	\$14,698,171		\$38,313,763	
Conley Haul Road	Boston	Expansion - Roadway	\$25,000,000						\$0	\$25,000,000

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

\$237,657,041	\$189,521,100	\$500,864,543	\$682,917,342	\$0	\$1,610,960,027
\$137,942,959	\$380,068,900	\$314,745,457	\$335,522,658	\$0	\$1,168,279,973
\$375,600,000	\$569,590,000	\$815,610,000	\$1,018,440,000	\$1,180,660,000	\$2,779,240,000

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

63%	33%	61%	67%		58%
37%	67%	39%	33%		42%

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

\$68,189,830	\$67,174,643	\$431,124,932	\$303,698,701	\$0	\$870,188,105	54%
\$159,467,211	\$111,409,638	\$57,060,840	\$364,520,470	\$0	\$692,458,159	43%
\$0	\$0	\$0	\$0	\$0	\$0	0%
\$0	\$0	\$0	\$0	\$0	\$0	0%
\$10,000,000	\$10,936,820	\$12,678,772	\$14,698,171	\$0	\$48,313,763	3%