

Proposed Changes to Target Funding for Draft Amendment Two to the FFY 2012 Element and Impacts on the Draft FFYs 2013-16 TIP

Municipality	Project #	Project Name	Currently Programmed FFY 2012	Proposed Amendment FFY 2012	Current Draft FFY 2013	Proposed FFY 2013	Draft FFY 2014	Draft FFY 2015	Draft FFY 2016	Total Target Funds Programmed in the Draft FFYs 2013-16 TIP	Other Funds (Non-Target or Prior FFY Funds)	Total Programmed
Boston Region	456661	Clean Air and Mobility Program	\$2,074,641	\$2,151,612	\$823,010	\$823,010			\$3,000,000	\$3,823,010		\$3,823,010
Concord & Lincoln	602984	Limited Access Highway Improvements at Route 2 & 2A, Between Crosby's Corner & Bedford Road	\$10,907,033	\$16,196,837	\$16,357,894	\$17,071,840	\$5,399,747			\$21,757,641	\$39,966,339	\$61,723,980
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	\$23,500,000	\$109,500,000	\$10,500,000	\$120,000,000
Belmont	604688	Trapelo Road	\$13,616,079	\$15,495,738						\$0	\$975,599	\$16,471,337
Natick	601586	Route 9/Oak Street	\$4,227,587	\$4,227,587						\$0	\$1,653,086	\$5,880,673
Arlington	604687	Reconstruction of Massachusetts Avenue, From Pond Lane to the Cambridge City Line			\$3,453,008	\$3,453,008				\$3,453,008	\$2,427,732	\$5,880,740
Cambridge	605188	Common Improvements at Waterhouse Street, Mass Ave & Garden Street (Construction)*			\$1,093,334	\$1,093,334				\$1,093,334	\$1,671,540	\$2,764,874
Weymouth, Abington	601630	Reconstruction & Widening on Route 18 (Main Street) From Highland Place to Route 139**			\$3,340,620	\$3,340,620	\$8,821,534	\$11,406,086		\$23,568,240	\$14,771,760	\$38,340,000
Somerville	601820	Reconstruction of Beacon Street, From Oxford Street to Cambridge City Line			\$1,571,252	\$1,571,252				\$1,571,252	\$2,587,214	\$4,158,466
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
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
Regionwide		Intersection Improvement Program			\$350,000	\$350,000				\$350,000		\$350,000
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
Quincy	605729	Intersection & Signal Improvements at Hancock Street & East/West Squantum Streets					\$3,371,722			\$3,371,722		\$3,371,722
Danvers	601825	Reconstruction of Liberty Street, From Route 128 to Water/High Street Intersection			\$6,560,612	\$7,128,052				\$6,560,612		\$6,560,612
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
Boston	606284	Improvements to Commonwealth Avenue, From Amory Street to Alcorn Street						\$12,446,852		\$12,446,852	\$4,419,398	\$16,866,250
Winchester, Stoneham, Woburn	604652	Tri-Community Bikeway						\$5,429,110		\$5,429,110		\$5,429,110
Brookline	605110	Intersection & Signal Improvements at Route 9 & Village Square (Gateway East)							\$4,591,009	\$4,591,009	\$1,000,000	\$5,591,009
Salem	605146	Reconstruction on Canal Street, From Washington Street & Mill Street to Loring Avenue & Jefferson Avenue					\$6,301,569			\$6,301,569		\$6,301,569
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
Marlborough	604810	Reconstruction of Route 85 (Maple Street)							\$5,397,727	\$5,397,727		\$5,397,727
Hanover	602602	Reconstruction of Washington Street (Route 53) and Related Work From the Route 3 Northbound Ramp to Webster Street (Route 123)					\$1,144,000			\$1,144,000		\$1,144,000
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

Total Available Regional Discretionary Funds:	\$55,398,024	\$55,398,024	\$65,755,029	\$65,755,029	\$79,091,696	\$59,316,086	\$76,083,999	\$280,246,810
Total Programmed Regional Discretionary Funds:	\$54,155,340	\$55,398,024	\$65,188,152	\$66,469,538	\$78,733,994	\$59,282,047	\$75,971,019	\$279,175,212
Regional Discretionary Funds Available:	\$1,242,684	\$0	\$566,877	-\$714,509	\$357,702	\$34,039	\$112,980	\$1,071,598

*Additional funds not listed include Community Preservation Act (CPA) funds of \$887,000 and local match for remaining.

**Assumes updated cash flows for FFYs 2014-16 to handle project delay of Weymouth- Route 18. Project cash flows, including earmark amounts are \$13,000,000 in FFY 2014, \$13,000,000 in FFY 2015, and \$14,000,000 in FFY 2016.