



VIRTUAL

MEETING

# Transportation Improvement Program (TIP) Process, Readiness, and Engagement Committee

February 15, 2024

Boston Region Metropolitan Planning Organization



VIRTUAL

MEETING

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## **Kreyòl Ayisyen (Haitian Creole)**

Si yon moun vle genyen enfòmasyon sa yo nan yon lòt lang, tanpri kontakte Espesyalis Boston Region MPO Title VI la nan nimewo 857.702.3700.

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## Guidelines

1. All participants will join the meeting with muted microphones.
2. Please rename yourself to include your first name, last name and affiliation.
3. After roll call, Board members may mute and unmute themselves. Always remain muted unless actively speaking.
4. To participate in the discussion, please select the “raise hand” function. Find this by clicking either on the “Participants” button at the bottom of the screen, and a window will pop up with a “Raise Hand” button at the bottom, or the “Reactions” button in the toolbar. The Chair will then call on participants.
5. If you are on the phone, you can use \*9 to raise your hand.
6. If you have any technical difficulties, please contact Erin Maguire via the chat box, [emaguire@ctps.org](mailto:emaguire@ctps.org) or 857.702.3681.



VIRTUAL

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# Agenda

- Introductions
- Public Comments
- Action Item: Approval of October 19 meeting summary
- Meeting Recap, Upcoming Meetings (10 mins)
- Draft Scoring Update (10 mins)
- TIP Project Readiness Update (50 mins)
- Members Items
- Adjourn (2:30 pm)



# Introductions

# Public Comments

February 1, 2024

AGENDA

# Action Item: Approval of October 19, 2023 Meeting Summary

**Ethan Lapointe, TIP Manager, MPO Staff:**

Vote to approve meeting summary of the October 19, 2023  
TIP Process, Readiness, and Engagement Committee



*Technical difficulties?*  
Call Erin Maguire at 857.702.3681 or  
email [emaguire@ctps.org](mailto:emaguire@ctps.org).





# Meeting Recap and Outlook

February 15, 2024

Ethan Lapointe  
TIP Manager, MPO Activities

Boston Region Metropolitan Planning Organization

# Recap of Meetings

- The December 14th TIP Committee Meeting
  - FFY 2024–28 TIP Amendment 3
  - Microtransit funding and operating experiences
  - TIP Universe of Projects
  - Project Design Pilot trends

# Next Meetings

- Given the complex TIP development season, staff are considering holding two March meetings (MPO Board = Blue, TIPPER = Green)
  - **March 7:** MPO staff present project scores and descriptions to board members
  - **March 14:** Committee discusses scenario strategies and priorities
  - **March 21:** MPO board members discuss and vote on preliminary scenarios
  - **March 28:** Refinement of preliminary scenarios to reflect member priorities
  - **April 4:** MPO board members select a final scenario

# Next Meetings

- March 14th will also include presentation of DIDB analysis
- March 28th may not be a full length meeting
  - Provide forum for discussion on potential fill-in projects as-needed
- Staff do not currently see a need for, but are not averse to further meetings until July 2024
  - July would be a time to reflect on FFY 2025–29 TIP development

# Discussion



# FFY 2025–29 TIP Scoring Update

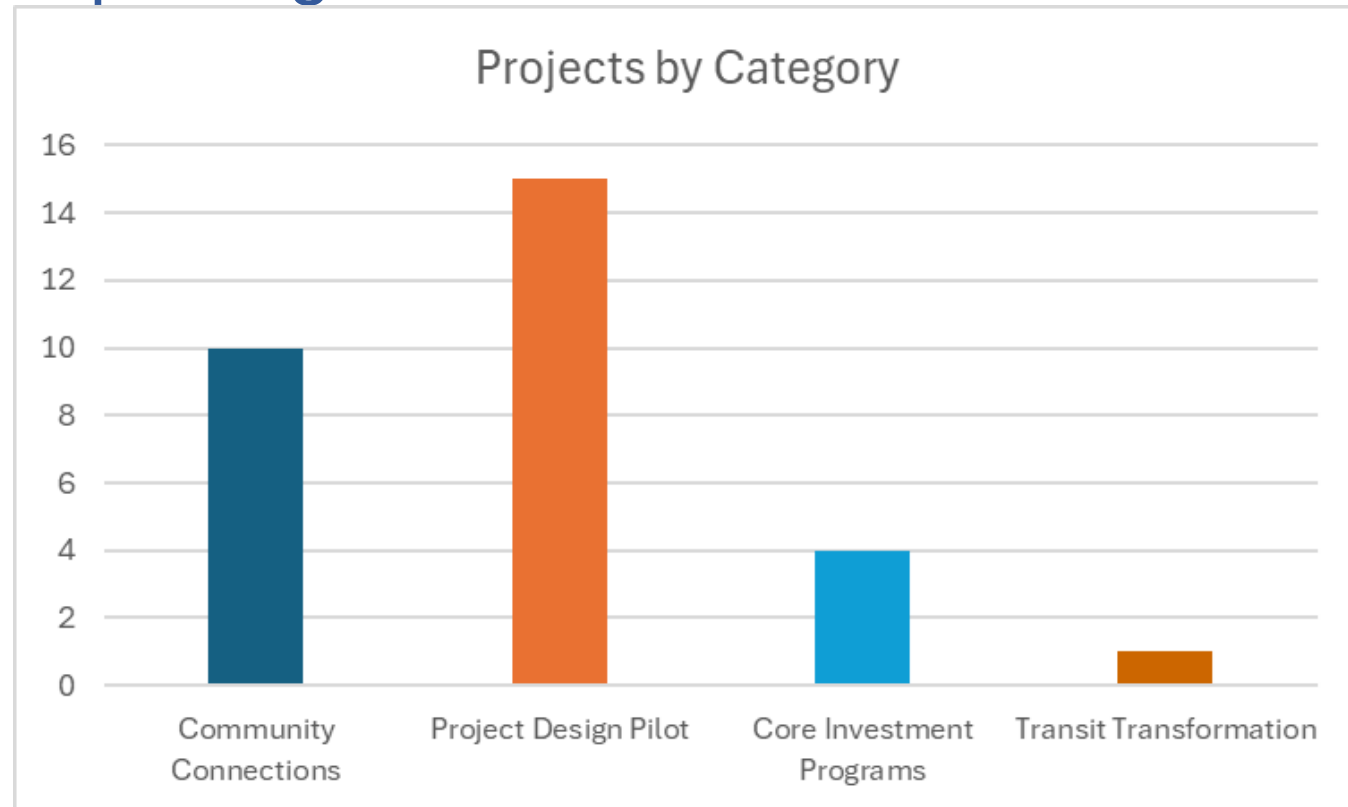
February 15, 2024

Ethan Lapointe  
TIP Manager, MPO Activities

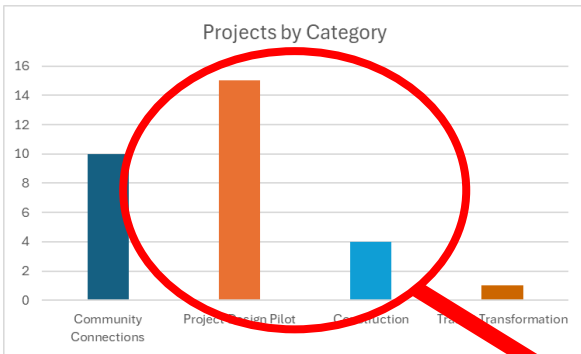
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# Projects by Category

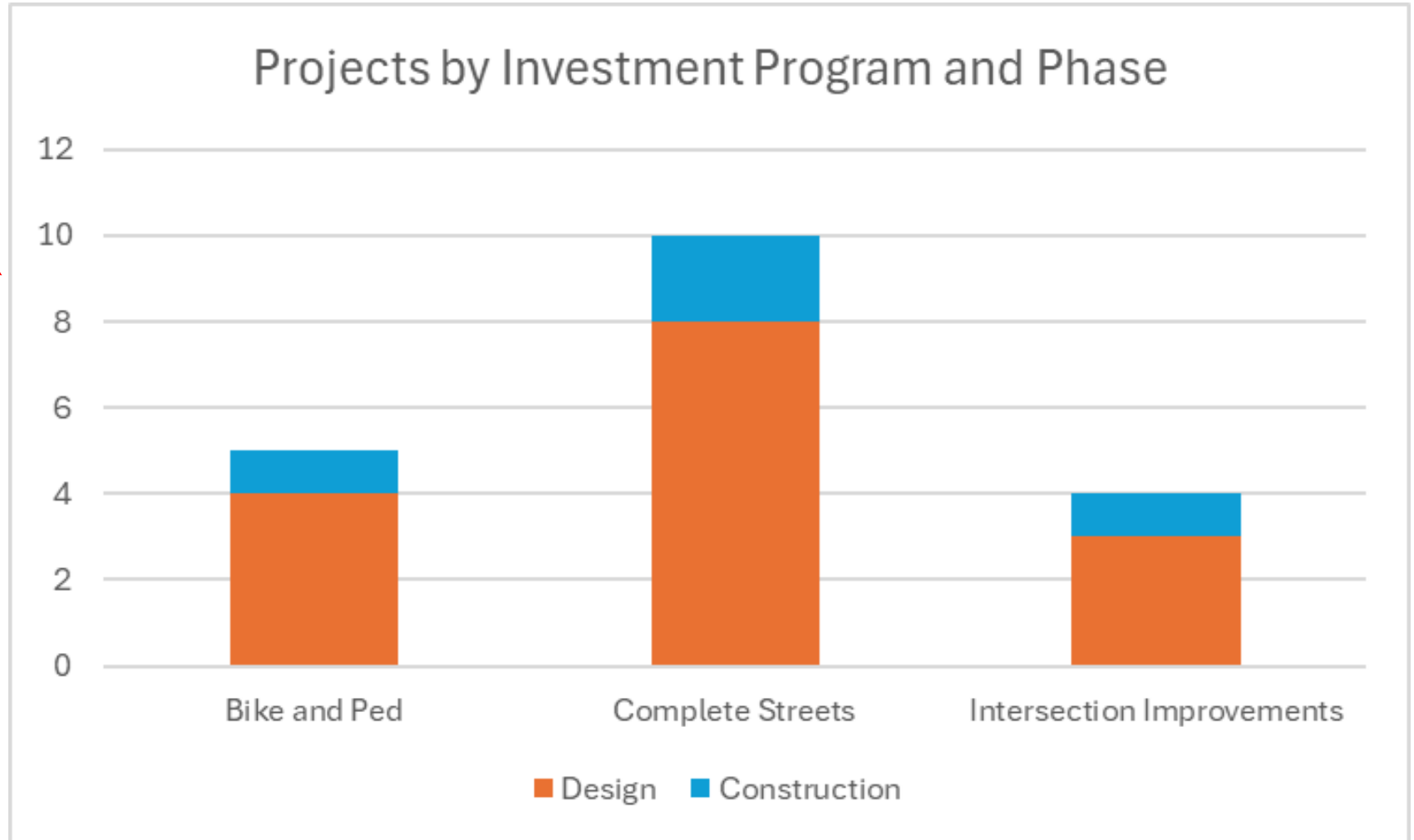
- Staff received 29 project applications so far, and are expecting a 30th



# Core Investment Program Projects

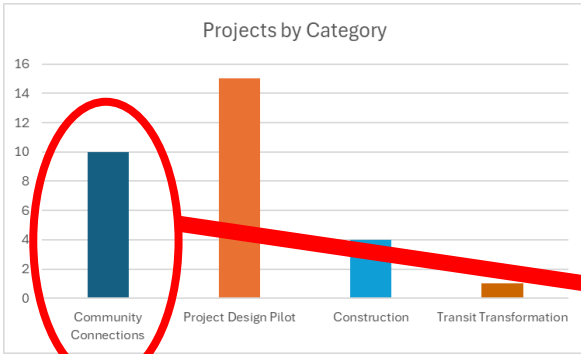


- 5 Bicycle and Pedestrian
  - 4 Design
  - 1 Construct
- 10 Complete Streets
  - 8 Design
  - 2 Construct
- 4 Intersection Improvements
  - 3 Design
  - 1 Construct

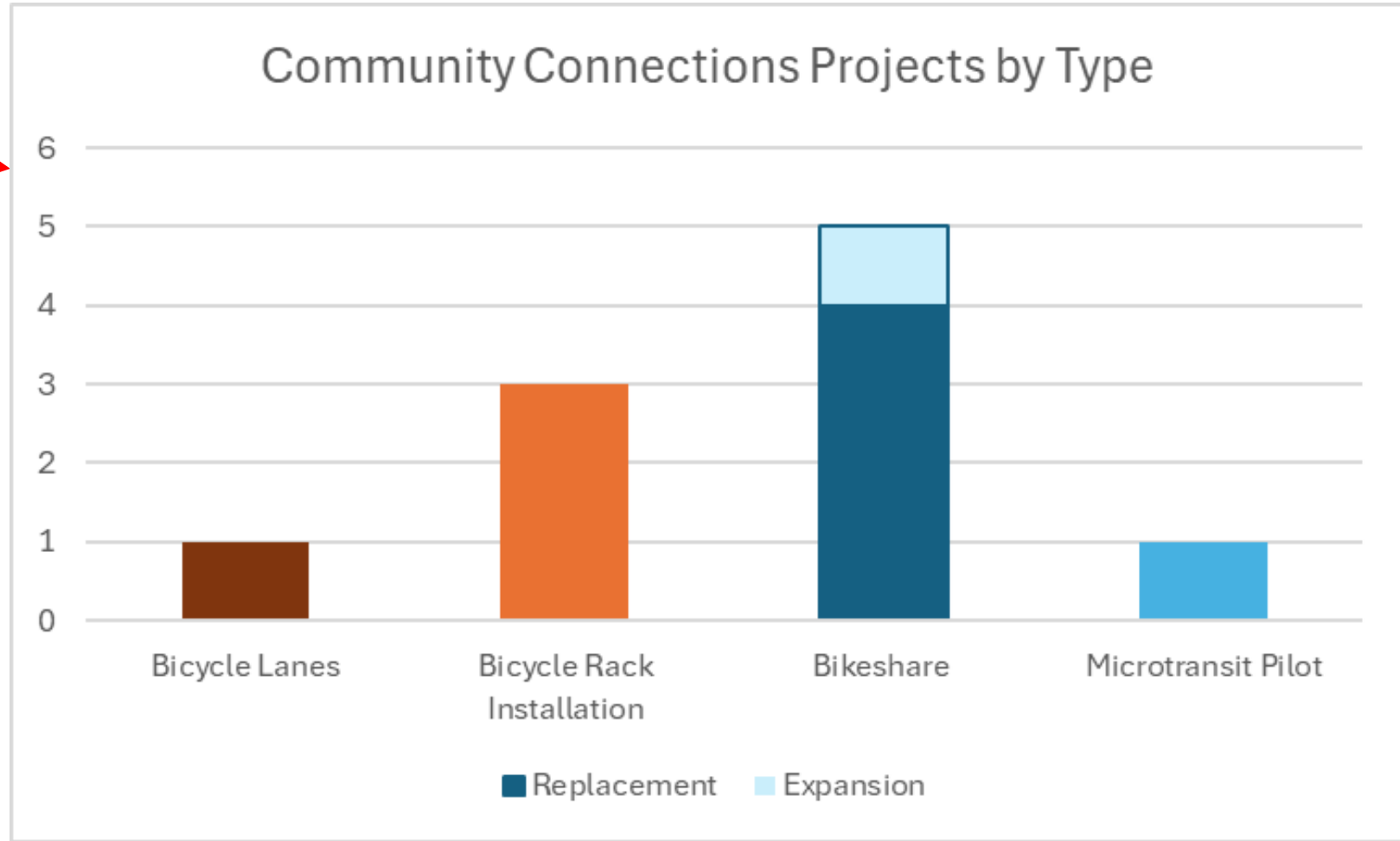




# Community Connections Projects



- 1 Bicycle Lane
- 3 Bicycle Rack
- 5 Bikeshare Support
  - 4 Replacements
  - 1 Expansion
- 1 Microtransit Pilot Project



# Upcoming Dates

- Scoring remains underway
  - Some applications need additional detail to score
  - Expecting fill-in projects for FFY 2025 and 2026
- Draft scores will be sent to applicants starting 2/16
  - Some applicants may wait longer to receive scores
- Final scores presented to Board members on 3/7

# Questions to Consider

- What is the latest date members think fill-in projects should be submitted by to provide sufficient time for consideration?
- To inform our readiness discussion: which existing projects, if any, should members ask to be re-scored for consideration?

# Discussion



# FFY 2025–29 TIP Readiness Update

February 15, 2024

Ethan Lapointe  
TIP Manager, MPO Activities

Boston Region Metropolitan Planning Organization

AGENDA

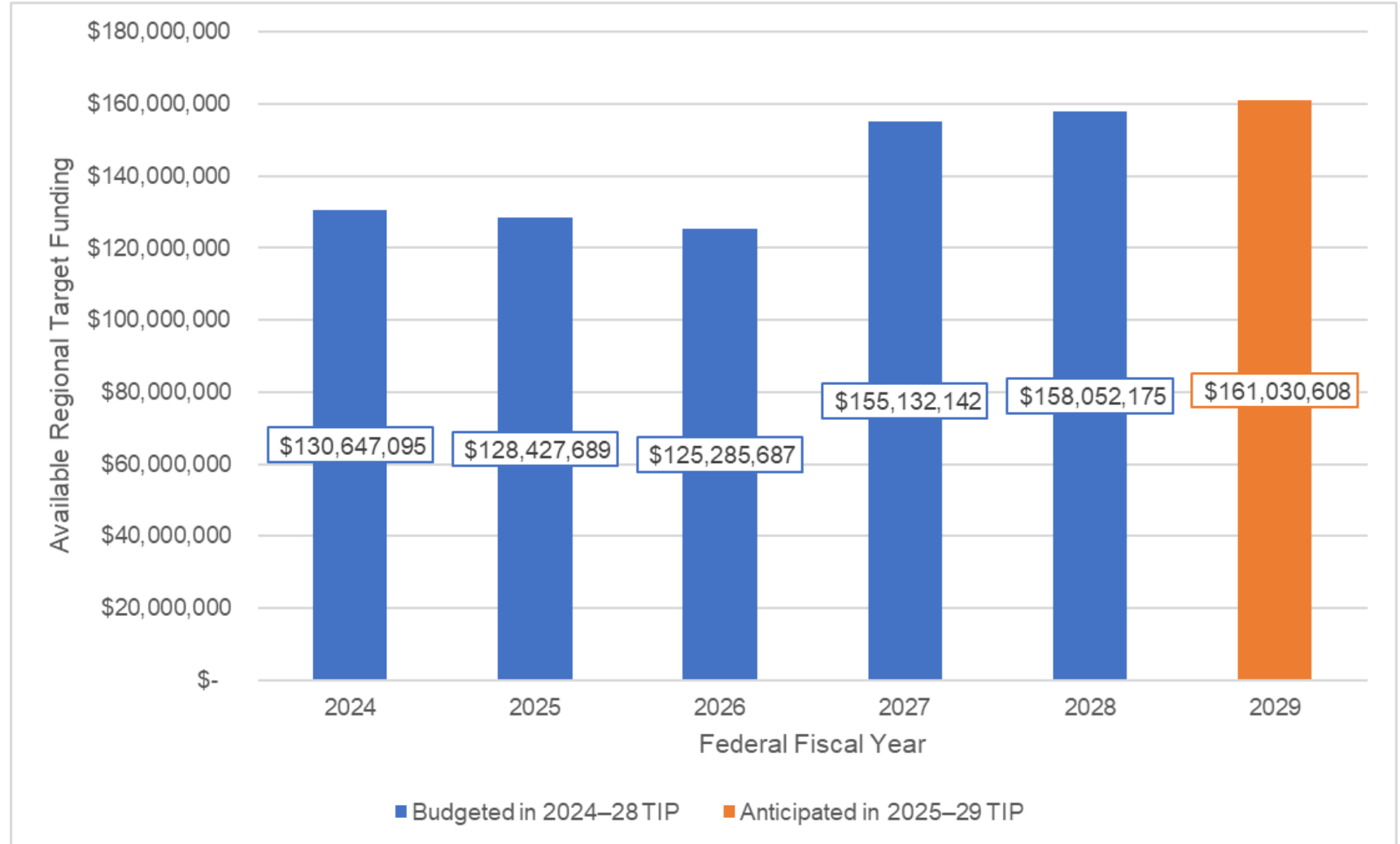
# Resources for Today

- FFYs 2025–29 TIP project readiness scenario

| TIP ID | Proponent(s) | Project Name   | Investment Category | MAPC Subregion       | Programmed Year(s) | Design Status    | FFY 2024     | FFY 2025     | FFY 2025 (New) | FFY 2026     | FFY 2026 (New) | FFY 2027     | FFY 2027 (New) | FFY 2028     | FFY 2028 (New) | FFY 2029 (New) | Other Non-Target Funds | Adjusted TFPIC (FFYs 2024-26) | Adjusted TFPIC (FFYs 2025-29) | Cost Increase (%) |
|--------|--------------|--|---------------------|----------------------|--------------------|------------------|--------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|----------------|------------------------|-------------------------------|-------------------------------|-------------------|
| 512818 | Acton        | ACTON PARKING MANAGEMENT SYSTEM  | CC                  | MAGIC                | 2024               | Approved         | \$15,000     | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$15,000                      | \$15,000                      | \$15,000          |
| 608436 | Ashland      | ASHLAND-REHABILITATION AND PAW CROSSING IMPROVEMENTS ON CHERRY STREET  | CS                  | MWRC                 | 2028               | 25% Comments     | \$0          | \$742,315    | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$490,000              | \$1,222,315                   | \$1,316,340                   | 8%                |
| 609204 | Balmont      | BELMONT-COMMUNITY PATH, BELMONT COMPONENT OF THE MBRT PHASE I  | BP                  | ICC                  | 2027               | 25% Received     | \$0          | \$0          | \$0            | \$21,288,202 | \$0            | \$0          | \$21,288,201   | \$0          | \$0            | \$0            | \$0                    | \$21,288,202                  | \$21,288,202                  | 0%                |
| 606453 | Boston       | BOSTON-IMPROVEMENTS ON BOYLSTON STREET, FROM INTERSECTION OF BROOKLINE AVENUE & PARK DRIVE TO IPSWICH STREET                                     | CS                  | ICC                  | 2026               | 25% Received R1  | \$0          | \$8,665,052  | \$0            | \$0          | \$8,011,654    | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$8,665,052                   | \$9,011,654                   | 4%                |
| 606226 | Boston       | BOSTON-RECONSTRUCTION OF RUTHERFORD AVENUE, FROM CITY SQUARE TO SULLIVAN SQUARE  | MR                  | ICC                  | 2027-29            | 25% Received R1  | \$0          | \$0          | \$0            | \$0          | \$0            | \$8,600,000  | \$8,600,000    | \$33,500,000 | \$33,500,000   | \$45,000,000   | \$0                    | \$197,759,449                 | \$197,759,449                 | 0%                |
| 512823 | Boston       | BOSTON ELECTRIC BLUEBIRDS ADOPTION   | CC                  | ICC                  | 2024               | NA               | \$1,020,000  | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$1,020,000                   | \$1,020,000                   | 0%                |
| 612989 | Boston       | BOSTON-BRIDGE PRESERVATION, B-16-066 (BID), CAMBRIDGE STREET OVER MBTA   | CS                  | ICC                  | 2027               | Approved         | \$0          | \$0          | \$0            | \$16,632,000 | \$0            | \$0          | \$17,297,280   | \$0          | \$0            | \$0            | \$0                    | \$16,632,000                  | \$17,297,280                  | 4%                |
| 610832 | Brookline    | BROOKLINE-REHABILITATION OF WASHINGTON STREET  | CS                  | ICC                  | 2028               | Approved         | \$0          | \$0          | \$0            | \$0          | \$0            | \$28,995,267 | \$0            | \$0          | \$30,155,078   | \$0            | \$0                    | \$28,995,267                  | \$30,155,078                  | 4%                |
| 512824 | Cambridge    | CAMBRIDGE ELECTRIC BLUEBIRDS ADOPTION  | CC                  | ICC                  | 2024               | NA               | \$315,000    | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$315,000                     | \$315,000                     | 0%                |
| 512114 | Canton       | ROVALL STREET SHUTTLE  | CC                  | SR& Highway District | 2023-24            | NA               | \$148,542    | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$148,542                     | \$148,542                     | 0%                |
| 512806 | Canton       | CANTON CENTER BICYCLE RACKS  | CC                  | TRIC                 | 2024               | NA               | \$12,500     | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$12,500                      | \$12,500                      | 0%                |
| 512805 | Canton       | CANTON PUBLIC SCHOOLS BIKE PROGRAM   | CC                  | TRIC                 | 2024               | NA               | \$28,125     | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$28,125                      | \$28,125                      | 0%                |
| 512700 | CATA         | CATA ON DEMAND MICROTRANSIT SERVICES EXPANSION   | CC                  | NSTF                 | 2023-25            | NA               | \$0          | \$214,776    | \$214,776      | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$214,776                     | \$214,776                     | 0%                |
| 611983 | Chelsea      | CHELSEA-PARK STREET & PEARL STREET RECONSTRUCTION  | CS                  | ICC                  | 2027               | Approved         | \$0          | \$0          | \$0            | \$0          | \$0            | \$11,705,708 | \$11,705,708   | \$0          | \$0            | \$0            | \$0                    | \$11,705,708                  | \$11,705,708                  | 0%                |
| 609257 | Everett      | EVERETT-RECONSTRUCTION OF BEACON STREET  | CS                  | ICC                  | 2027               | Approved         | \$0          | \$10,548,928 | \$0            | \$0          | \$0            | \$0          | \$11,392,842   | \$0          | \$0            | \$0            | \$0                    | \$10,548,928                  | \$11,392,842                  | 8%                |
| 605168 | Hingham      | HINGHAM-IMPROVEMENTS ON ROUTE 1A FROM OTIS STREET TO COLE ROAD INCLUDING SUMMER STREET AND ROTARY ROCKLAND STREET TO GEORGE WASHINGTON BOULEVARD | CS                  | SSC                  | 2026               | 25% DR1          | \$0          | \$15,018,900 | \$0            | \$0          | \$13,754,352   | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$15,018,900                  | \$33,754,352                  | 123%              |
| 605743 | Ipswich      | IPSWICH-RESURFACING & RELATED WORK ON CENTRAL & SOUTH MAIN STREETS   | CS                  | NSTF                 | 2027-28            | 25% Received R1  | \$0          | \$0          | \$0            | \$5,702,078  | \$0            | \$6,026,622  | \$6,000,000    | \$0          | \$6,197,846    | \$0            | \$0                    | \$11,728,698                  | \$12,197,846                  | 4%                |
| 609054 | Littton      | LITTLETON-RECONSTRUCTION OF FOSTER STREET  | CS                  | MAGIC                | 2024               | PS& Received- R1 | \$6,476,821  | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$6,476,821                   | \$6,476,821                   | 2%                |
| 609252 | Lynn         | LYNN-REHABILITATION OF ESSEX STREET  | CS                  | ICC                  | 2027               | Approved         | \$0          | \$19,698,640 | \$0            | \$0          | \$0            | \$0          | \$21,274,531   | \$0          | \$0            | \$0            | \$0                    | \$19,698,640                  | \$21,274,531                  | 8%                |
| 608246 | Lynn         | LYNN-REHABILITATION OF WESTERN AVENUE (ROUTE 187)  | CS                  | ICC                  | 2028-29            | Approved         | \$0          | \$0          | \$0            | \$0          | \$0            | \$15,000,000 | \$0            | \$20,000,000 | \$15,000,000   | \$20,000,000   | \$0                    | \$40,980,000                  | \$45,987,500                  | 12%               |
| 613088 | Malden       | MALDEN-SPOT POND BROOK GREENWAY  | BP                  | ICC                  | 2027               | Approved         | \$0          | \$0          | \$0            | \$0          | \$0            | \$4,858,127  | \$4,684,622    | \$0          | \$0            | \$0            | \$0                    | \$4,858,127                   | \$4,684,622                   | -4%               |
| 512703 | MART         | MONTACRESSETT RTA MICROTRANSIT SERVICE   | CC                  | MAGIC                | 2023-25            | NA               | \$430,354    | \$406,641    | \$406,641      | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$836,995                     | \$836,995                     | 0%                |
| 608007 | MassDOT      | COHASSET-SCITUATE-CORRIDOR IMPROVEMENTS AND RELATED WORK ON JUSTICE CUSHING HIGHWAY (ROUTE 3A), FROM BEECHWOOD STREET TO HENRY TURNER SALEY ROAD | CS                  | SSC                  | 2024               | 100% Complete    | \$15,118,044 | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$15,118,044                  | \$15,118,044                  | -2%               |
| 603739 | MassDOT      | WRENTHAM-CONSTRUCTION OF ROUTE 149B/ROUTE 1A RAMPS   | MR                  | SWAP                 | 2024               | 100% Received R1 | \$18,998,683 | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$18,998,683                  | \$18,998,683                  | 6%                |
| 110980 | MassDOT      | NEWTON-WESTON-BRIDGE REHABILITATION #12 (BID-#29-003, COMMONWEALTH AVENUE (ROUTE 38) OVER THE CHARLES RIVER                                      | CS                  | ICC                  | 2024               | 75% Received     | \$24,182,379 | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$24,182,379                  | \$24,182,379                  | 11%               |
| 608007 | MassDOT      | WOBURN-INTERSECTION RECONSTRUCTION AT ROUTE 3 (CAMBRIDGE ROAD) & BEDFORD   | II                  | NSPC                 | 2025               | 25% Approved     | \$0          | \$1,978,080  | \$3,438,311    | \$0          | \$0            | \$0          | \$0            | \$0          | \$0            | \$0            | \$0                    | \$1,978,080                   | \$3,438,311                   | 74%               |

Technical difficulties?  
 Call Erin Maguire at 857.702.3681 or  
 email emaguire@ctps.org.

# Regional Target Funding Summary: FFYs 2024–29



Technical difficulties?  
Call Erin Maguire at 857.702.3681 or  
email emaguire@ctps.org.

# Draft Financial Outlook for FFYs 2025–29 Programming

## Disclaimers:

- Factors in **most** delays, cost and inflation changes, advance construction.
- Does not factor in new projects, or new information in coming months

|  | 2025          | 2025 (New)    | 2026          | 2026 (New)    | 2027          | 2027 (New)    | 2028          | 2028 (New)    | 2029 (New)    | 2025-29 Total |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Total Available Regional Highway Target Funds</b>           | \$128,427,689 | \$128,427,689 | \$125,285,688 | \$125,285,687 | \$155,132,143 | \$155,132,142 | \$158,052,175 | \$158,052,175 | \$161,030,608 | \$727,928,301 |
| <b>Draft Total Programmed Regional Highway Target Funds:</b>   | \$125,975,489 | \$55,813,413  | \$124,667,241 | \$90,610,293  | \$144,006,044 | \$235,817,183 | \$149,868,526 | \$184,091,988 | \$109,840,000 | \$676,172,876 |
| <b>Regional Highway Target Funds Remaining (Unprogrammed):</b> | \$2,452,200   | \$72,614,276  | \$618,447     | \$34,675,394  | \$11,126,099  | -\$80,685,041 | \$8,183,649   | -\$26,039,813 | \$51,190,608  | \$51,755,425  |
| <b>Percent Unprogrammed</b>                                    | 1.9%          | 56.5%         | 0.5%          | 27.7%         | 7.2%          | -52.0%        | 5.2%          | -16.5%        | 31.8%         | 7.1%          |

Note: Years shown are federal fiscal years.



# Draft Financial Outlook for FFYs 2025–29 Programming

|  | 2025          | 2025 (New)    | 2026          | 2026 (New)    | 2027          | 2027 (New)    | 2028          | 2028 (New)    | 2029 (New)    | 2025-29 Total |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Total Available Regional Highway Target Funds</b>           | \$128,427,689 | \$128,427,689 | \$125,285,688 | \$125,285,687 | \$155,132,143 | \$155,132,142 | \$158,052,175 | \$158,052,175 | \$161,030,608 | \$727,928,301 |
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Note: Years shown are federal fiscal years.

# Draft Financial Outlook for FFYs 2025–29 Programming

|   | 2025          | 2025 (New)    | 2026          | 2026 (New)    |
|---|---------------|---------------|---------------|---------------|
| Total Available Regional Highway Target Funds           | \$128,427,689 | \$128,427,689 | \$125,285,688 | \$125,285,687 |
| Draft Total Programmed Regional Highway Target Funds:   | \$125,975,489 | \$55,813,413  | \$124,667,241 | \$90,610,293  |
| Regional Highway Target Funds Remaining (Unprogrammed): | \$2,452,200   | \$72,614,276  | \$618,447     | \$34,675,394  |
| Percent Unprogrammed                                    | 1.9%          | 56.5%         | 0.5%          | 27.7%         |

- FFYs 2025 and 2026 have large amounts of unprogrammed funding
- Cause: high volume of delays
  - Only three FFY 2025 regional target projects were **not** delayed
  - Some delayed to 2027 or later, along with several FFY 2026 projects.

# Draft Financial Outlook for FFYs 2025–29 Programming

- FFYs 2027 and 2028 are short by major amounts
- Delays out of FFYs 2025 and 2026 and cost increases root causes
- FFY 2029 is where most new construction projects may be funded.

|   | 2027          | 2027 (New)    | 2028          | 2028 (New)    | 2029 (New)    |
|---|---------------|---------------|---------------|---------------|---------------|
| Total Available Regional Highway Target Funds           | \$155,132,143 | \$155,132,142 | \$158,052,175 | \$158,052,175 | \$161,030,608 |
| Draft Total Programmed Regional Highway Target Funds:   | \$144,006,044 | \$235,817,183 | \$149,868,526 | \$184,091,988 | \$109,840,000 |
| Regional Highway Target Funds Remaining (Unprogrammed): | \$11,126,099  | -\$80,685,041 | \$8,183,649   | -\$26,039,813 | \$51,190,608  |
| Percent Unprogrammed                                    | 7.2%          | -52.0%        | 5.2%          | -16.5%        | 31.8%         |

# Delayed Projects in the FFY 2025–28 Program

| Current Year(s) | New Year(s) | Municipality | Project Name   | Current Budget | Revised Budget               | Notes  |
|-----------------|-------------|--------------|--|----------------|------------------------------|--|
| 2025            | 2026        | Boston       | <b>606453-</b> Improvements on Boylston Street, from Intersection of Brookline Avenue and Park Drive to Ipswich Street   | \$8,665,052    | \$9,011,654<br><b>+4%</b>    | The project has been tentatively delayed to 2026 due to coordination needs with DCR, nearby developments, and ROW permits. The project may be split in two components.   |
| 2025            | 2026        | Chelsea      | <b>609532-</b> Chelsea- Targeted Safety Improvements and Related Work on Broadway, from Williams Street to City Hall Avenue                                    | \$6,315,013    | \$9,807,515<br><b>+55%</b>   | The project has been delayed as it cannot be advertised until separated sewer work is completed. The cost increased as well following a 75% design submission.   |
| 2025            | 2026        | Hingham      | <b>605168-</b> Hingham- Improvements on Route 3A from Otis Street/Cole Road Including Summer Street and Rotary; Rockland Street to George Washington Boulevard | \$15,018,900   | \$33,754,352<br><b>+125%</b> | The project has been delayed due to lagging design progress towards a 75% submission deadline in February 2024. Project scale increased the difficulty of obtaining ROW plans. The cost increased as the previous figure used a 2019 estimate. |

# Delayed Projects in the FFY 2025–28 Program

| Current Year(s) | New Year(s) | Municipality | Project Name   | Current Budget | Revised Budget             | Notes  |
|-----------------|-------------|--------------|--|----------------|----------------------------|--|
| 2025            | 2027        | Everett      | <b>609257-</b> Everett- Reconstruction of Beacham Street                               | \$10,548,928   | \$11,392,842<br><b>+8%</b> | Coordination with freight rail and other ROW issues in the project area are the main causes of delay.  |
| 2025            | 2027        | Lynn         | <b>609252-</b> Lynn- Rehabilitation of Essex Street                                    | \$19,698,640   | \$21,274,531<br><b>+8%</b> | The project has been delayed as design progress has been slow to account for abundant ROW concerns and intersection control issues.  |
| 2025            | 2028        | Ashland      | <b>605168-</b> Ashland- Rehabilitation and Rail Crossing Improvements on Cherry Street | \$1,222,315    | \$1,316,340<br><b>+8%</b>  | Progress on design has not been made over the past year and MassDOT has difficulty contacting town. Last contact May 2023. Project still requires Town Meeting approval and coordination with MBTA over federal quiet zone requirements. |

# Delayed Projects in the FFY 2025–28 Program

| Current Year(s) | New Year(s) | Municipality   | Project Name   | Current Budget      | Revised Budget                     | Notes  |
|-----------------|-------------|----------------|--|---------------------|------------------------------------|--|
| 2026            | 2027        | Belmont        | <b>609204-</b> Belmont- Community Path, Belmont Component of the MCRT (Phase I)        | <b>\$21,288,202</b> | <b>\$22,139,730</b><br><b>+4%</b>  | The project continues to advance towards a design public hearing. The underpass for the MBTA Fitchburg Line has complicated ROW permitting.  |
| 2026            | 2027        | Boston         | <b>612989-</b> Boston- Bridge Preservation, B-16-066 (38D), Cambridge Street over MBTA | <b>\$16,632,000</b> | <b>\$17,297,280</b><br><b>+4%</b>  | The project has been delayed one year due to the need to obtain a permit from CSX that was not previously accounted for in the schedule.   |
| 2026            | 2027        | Salem, Peabody | <b>609437-</b> Salem-Peabody- Boston Street Improvements                               | <b>\$14,172,868</b> | <b>\$26,122,722</b><br><b>+84%</b> | Progress to 75% design remains underway and has highlighted the need to revise the cost estimate beyond the 25% design estimate from 2019. There are 150 easements in the project area requiring extensive ROW coordination. |

# Delayed Projects in the FFY 2025–28 Program

| Current Year(s) | New Year(s) | Municipality | Project Name  | Current Budget      | Revised Budget                     | Notes   |
|-----------------|-------------|--------------|---|---------------------|------------------------------------|---|
| 2026            | 2027        | Weston       | <b>608954-</b> Weston- Reconstruction on Route 30   | <b>\$16,420,119</b> | <b>\$20,740,442</b><br><b>+26%</b> | The project still requires Town Meeting approval and revised ROW plans. Submission of a 75% was delayed from November 2023 due to contractual issues and is now expected November 2024. |
| 2026            | 2027        | Woburn       | <b>610662-</b> Woburn- Roadway and Intersection Improvements at Woburn Common, Route 38 (Main Street), Winn Street, Pleasant Street and Montvale Avenue | <b>\$17,382,600</b> | <b>\$18,077,904</b><br><b>+4%</b>  | ICE for the project have not yet been completed, and revised ROW plans are required for the project to advance.   |
| 2026-27         | 2027-28     | Ipswich      | <b>605743-</b> Ipswich- Resurfacing and Related Work on Central and South Main Streets  | <b>\$11,728,698</b> | <b>\$12,197,846</b><br><b>+4%</b>  | Progress towards approved ROW plans has been slowed by impacts at the historic town common and a potential Article 97 Public Lands Preservation permit need.                            |

# Delayed Projects in the FFY 2025–28 Program

| Current Year(s) | New Year(s) | Municipality | Project Name  | Current Budget      | Revised Budget                     | Notes   |
|-----------------|-------------|--------------|---|---------------------|------------------------------------|---|
| 2027            | 2028        | Brookline    | <b>610932-</b> Brookline- Rehabilitation of Washington Street     | <b>\$28,995,267</b> | <b>\$30,155,078</b><br><b>+4%</b>  | The constrained roadway width, transit intersection considerations, and ongoing discussions around project limits have slowed design progress. The project is not yet at 25% design.  |
| 2027-29         | 2028-30     | Lynn         | <b>609246-</b> Lynn- Rehabilitation of Western Avenue (Route 107) | <b>\$40,980,000</b> | <b>\$45,897,600</b><br><b>+12%</b> | The project has not yet conducted a design public hearing, with a significant amount of parking in the project area being an area of worry. There are concerns around the amount of ROW coordination required given the large project limits. |



# Projects with High Delay Risk

| Year(s) | Municipality      | Project Name   | Current Budget      | Revised Budget             | Notes   |
|---------|-------------------|--|---------------------|----------------------------|---|
| 2025    | Wilmington        | <b>608051-</b> Wilmington- Reconstruction on Route 38 (Main Street), from Route 62 to the Woburn City Line | <b>\$23,731,429</b> | <b>\$22,818,682</b><br>-4% | ROW plans have not yet been submitted and some submission times to date have missed deadlines. With a late FFY 2025 advertising date and sizable project cost, a missed deadline would create issues for the FFY 2026 Regional Target program.                |
| 2027    | Malden            | <b>613088-</b> Malden- Spot Pond Brook Greenway  | <b>\$4,858,127</b>  | <b>\$4,684,622</b><br>-4%  | The project does not yet have an approved schedule and no submissions have been made since a scoping meeting in August 2023. MassDOT has not yet received the 25% design developed by the designer. Article 97 permits may also lead to delays in the future. |
| 2028    | Westwood, Norwood | <b>608158-</b> Westwood-Norwood- Reconstruction of Canton Street to University Drive                       | <b>\$22,094,875</b> | <b>\$22,854,846</b><br>+3% | The scope of the project has been changed to remove the bridge over freight tracks near the southern project limit from the project.  |

# Projects with High Delay Risk

| Year(s) | Municipality | Project Name   | Current Budget       | Revised Budget                     | Notes  |
|---------|--------------|--|----------------------|------------------------------------|--|
| 2028    | Wakefield    | <b>613145-</b> Wakefield- Comprehensive Downtown Transportation Improvement Project            | <b>\$16,581,200</b>  | <b>\$18,435,976</b><br><b>+11%</b> | The project still requires an approved schedule. Project 607329, the Wakefield Lynnfield Rail Trail extension, has been deactivated to be split into two segments on the municipal boundaries. The Wakefield section may be bundled into this project pending further discussions with MassDOT and the Town. |
| 2027-32 | Boston       | <b>606226-</b> Boston- Reconstruction of Rutherford Avenue from City Square to Sullivan Square | <b>\$197,759,449</b> | <b>\$197,759,449</b>               | This project has been flagged as high risk as any future project delays will adversely impact TIP funding levels across five program years to a significant degree. The project remains on schedule, but MassDOT is awaiting a formal design submission and revised schedule.                                |

# Projects with Moderate Delay Risk

| Year(s) | Municipality | Project Name  | Current Budget | Revised Budget             | Notes  |
|---------|--------------|---|----------------|----------------------------|--|
| 2025    | Woburn       | <b>608067</b> - Woburn- Intersection Reconstruction at Route 3 (Cambridge Road) and Bedford Road and South Bedford Street | \$1,978,080    | \$3,438,311<br><b>+74%</b> | The project recently cleared 25% design in January 2024, and the cost has been revised as a result. A 75% submission is expected in spring 2024, but ROW may lead to a delay out of 2025.  |
| 2026    | Weston       | <b>608940</b> - Weston- Intersection Improvements Boston Post Road (Route 20) at Wellesley Street                         | \$2,185,303    | \$3,362,335<br><b>+48%</b> | The project requires revised ROW plans that are currently overdue, and there was a cost increase following its 75% design submission.  |
| 2027    | Chelsea      | <b>611983</b> - Chelsea- Park and Pearl Street Reconstruction   | \$11,705,708   | \$11,705,708               | The project continues to undergo ICE and ROW reviews, and still requires a design public hearing. However, the project has a Quarter 1 FFY 2026 advertising date, meaning its programmed TIP date provides a fair amount of time buffer. |

# Projects with Moderate Delay Risk

| Year(s) | Municipality | Project Name   | Current Budget      | Revised Budget            | Notes  |
|---------|--------------|--|---------------------|---------------------------|--|
| 2027    | Everett      | <b>613121-</b> Everett- Targeted Multi-Modal and Safety Improvements on Route 16 | <b>\$5,246,920</b>  | <b>\$5,059,530</b><br>-4% | A schedule has not yet been set for this project, and ROW plans have not yet been seen. This project has been flagged as medium risk as it is internal to MassDOT, which may facilitate those submissions.   |
| 2027-29 | Somerville   | <b>607981-</b> Somerville- McGrath Boulevard Construction                        | <b>\$98,840,000</b> | <b>\$98,840,000</b>       | Right of way and environmental permitting for the project remain underway. MassDOT may be pursuing a discretionary grant to support the project further. This project has been flagged as medium risk given the significance to multiple funding years in the TIP. |
| 2028    | Swampscott   | <b>610666-</b> Swampscott- Rail Trail Construction                               | <b>\$8,932,000</b>  | <b>\$8,624,000</b><br>-4% | A schedule has not yet been set for the project, and design is still not at 25%. Utilities coordination poses a significant risk to advancing the project.   |

# Projects with Cost Changes Above 10%

| Year(s) | Municipality | Project Name   | Current Budget      | Revised Budget              | Notes   |
|---------|--------------|--|---------------------|-----------------------------|---|
| 2025    | Peabody      | <b>610544-</b> Peabody- Multi-Use Path Construction of Independence Greenway at I-95 and Route 1 | <b>\$15,777,132</b> | <b>\$13,966,099</b><br>-11% | The project proponent resubmitted the 25% design in July 2023 and the project is expected to reach 75% in August 2024. The budget has been revised downward slightly after it was increased from \$6.33M during the FFY24–28 TIP cycle. |
| 2026    | Milford      | <b>608045-</b> Milford- Rehabilitation on Route 16, from Route 109 to Beaver Street              | <b>\$9,758,201</b>  | <b>\$13,548,565</b><br>+39% | The project proponent recently resubmitted the 25% design and the project is slated to attain 75% in July 2024. The previous estimate was from March 2020.  |

# Draft Financial Outlook for FFYs 2025–29 Programming

|  | 2025          | 2025 (New)    | 2026          | 2026 (New)    | 2027          | 2027 (New)    | 2028          | 2028 (New)    | 2029 (New)    | 2025-29 Total |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Total Available Regional Highway Target Funds</b>           | \$128,427,689 | \$128,427,689 | \$125,285,688 | \$125,285,687 | \$155,132,143 | \$155,132,142 | \$158,052,175 | \$158,052,175 | \$161,030,608 | \$727,928,301 |
| <b>Draft Total Programmed Regional Highway Target Funds:</b>   | \$125,975,489 | \$55,813,413  | \$124,667,241 | \$90,610,293  | \$144,006,044 | \$235,817,183 | \$149,868,526 | \$184,091,988 | \$109,840,000 | \$676,172,876 |
| <b>Regional Highway Target Funds Remaining (Unprogrammed):</b> | \$2,452,200   | \$72,614,276  | \$618,447     | \$34,675,394  | \$11,126,099  | -\$80,685,041 | \$8,183,649   | -\$26,039,813 | \$51,190,608  | \$51,755,425  |
| <b>Percent Unprogrammed</b>                                    | 1.9%          | 56.5%         | 0.5%          | 27.7%         | 7.2%          | -52.0%        | 5.2%          | -16.5%        | 31.8%         | 7.1%          |

Note: Years shown are federal fiscal years.

# Key Considerations

- This is a snapshot, and more items may change.
- Other MPOs and MassDOT witnessed similar outcomes.
  - These issues are not unique to our region, or municipally-proposed projects.
  - MassDOT is still evaluating the financial outcomes of these delays.
- Staff will work with this committee to convey new information, discuss sources of challenges, and devise solutions.



# Why are projects delayed?

- **Issue #1:** Most projects were recommended for delay due to difficulty submitting ROW plans and/or environmental permits.
- **Theories:**
  - ROW and permitting are complex legal processes that often require institutional knowledge at the local level.
  - Federal funding is not often used for ROW acquisition due to further complexities, which puts strain on local financial resources.
  - COVID staff turnover severely hampered both.



# Why are projects delayed?

- **Issue #2:** Many projects are not meeting design submission deadlines, or their submissions require revision.
- **Theories:**
  - Designs and scopes change over time.
  - Different design consultants have varying capacity and familiarity with MassDOT requirements. Some have recently restructured.
  - Design funding costs borne locally require town meeting approval to move forward, which can delay projects.
  - Local and state staff capacity can be another factor.

# Why are costs increasing?

- **Inflation:** Projects with slow design progress often have older cost estimates.
  - Most projects that saw the greatest percent increases were upon estimates from 2019 and early 2020.
- **Permitting:** Permit needs that emerge during design may increase the project scope.
  - Examples: Utility coordination, soil disposal, wildlife crossings, dam removal, bridge widening.
- **Asset Degradation:** The longer a project takes to deliver, the worse the needs to be addressed become.

# Questions to Consider

- Are there specific projects members have questions on, or would like more information for?
- How does FFY 2025 funding availability impact Project Design Funding? Is an FFY 2026 round a good idea?
- We tentatively have about \$35 million in new construction projects in FFY 2029 with \$50 million available. What does this mean for the project pipeline?
- Many delayed and risky projects are not yet at 25% design. Application volumes for the TIP remain low. How firm should the 25% design guidelines be?

# Discussion

Members Items