



PART VII

Source Documents

This section contains those items provided by both the federal and the state government to the regional planning agencies in their development of their regional Transportation Improvement Programs:

- federal and state guidance - documents regarding financial constraint; air quality analyses; category programming;
- regional targets - budgets by which the regions program highway projects for FFY 2011 through 2014;
- operating and maintenance projects - both federal and non-federal aid funded O&M projects and disaggregated by state and the thirteen regions;
- bridge lists - by federal fiscal year, those bridges expected to be advertised from FFY 2011-2013; also include FFY 2010 bridges funded with “special” funds;
- statewide projects – those categories funded by the Commonwealth for the affected years; continued funding of the Central Artery/Third Harbor Tunnel; interstate maintenance; and national highway system projects.



Federal and State Guidance



U.S. Department
of Transportation
**Federal Highway
Administration**

Massachusetts Division

March 17, 2010

55 Broadway, 10th Floor
Cambridge, MA 02142
617.494-3657
617.494.3355 (fax)
www.fhwa.dot.gov/madiv

In Reply Refer To:
HPE-MA

Mr. David J. Mohler, Executive Director
Office of Transportation Planning
Massachusetts Department of Transportation
10 Park Plaza, Room 4150
Boston, MA 02116-3969

Subject: Financial Guidance for the FY 2011-2014 TIPs/STIP

Dear Mr. Mohler:

This letter is to confirm the financial guidance that was sent to you via e-mail on February 22, 2010 for developing the FY 2011-2014 Transportation Improvement Programs (TIPs)/Statewide Transportation Improvement Program (STIP).

The estimate of Federal funds to be considered for programming is contingent on authorizing legislation, either an extension of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), or a new highway bill and is as follows:

- For the six core Federal-Aid Highway Programs, the estimated obligation authority (OA) for FY 2011, 2012, 2013 and 2014 is \$505 million per year. The estimated redistributed OA is \$40 million per year.

In addition, any remaining High Priority Program projects and other congressionally designated projects in highway authorization and appropriation legislation may be considered for programming as appropriate.

Please ensure that regionally significant projects in the transportation air quality conformity model are only projects that were approved for implementation in the Regional Transportation Plans (RTP). Studies and illustrative projects that were not approved for implementation by the Metropolitan Planning Organizations (MPOs) are not eligible for programming in the TIPs/STIP. In the development of the STIP, it is recommended that the State consult with all three agencies, the Environmental Protection Agency (EPA), Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) so that only projects in the MPO RTP financial plans are included in the transportation model. To ensure adequate public review, please include the air quality conformity in the Draft MPO TIPs.

The FHWA understands that the existing Transportation Bond Bill provides the State's match of Federal funds through 2011. The next Bond Bill is to be worked on this year and it is



recommended that the State provide the FHWA with the schedule for the development of the 2012 Transportation Bond Bill.

As a reminder of the reporting requirement included in the Maintenance of Effort (MOE) provision in the American Recovery and Reinvestment Act of 2009 that was sent to Governor Deval Patrick by Transportation Secretary Ray LaHood on February 9, 2010. The State must maintain its certified level of expenditures in order to participate in the August 2011 redistribution of the limitation on obligations for Federal-Aid Highway Programs.

The State has embarked on an impressive initiative to improve the condition of the bridges in the Commonwealth under the Accelerated Bridge Program (ABP). This program will greatly reduce the number of structurally deficient bridges in the state system, and the FHWA would like to see an analysis of the Bridge Program that looks at the proposed Federal investments in bridges over the four years of the STIP, as well as the investments that will be made through the ABP. It would be informative to gauge the progress that is expected to be made over the next four years regarding the number of structurally deficient bridges and other bridge needs identified by the PONTIS model.

The FHWA and our other Federal partners look forward to working with you on the development of the FY 2011-2014 STIP and please contact us if you have any questions.

Sincerely,
Lucy Garliauskas
Division Administrator



By: Michael Chong
Planning and Environment Program Manager

Attachment
TIPs/STIP Programming Guidelines for Massachusetts

cc: FTA Region 1
EPA Region 1



U.S. Department
of Transportation
**Federal Highway
Administration**

Massachusetts Division

May 24, 2010

55 Broadway, 10th Floor
Cambridge, MA 02142
617.494-3657
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www.fhwa.dot.gov/madiv

In Reply Refer To:
HPE-MA

Mr. David J. Mohler, Executive Director
Office of Transportation Planning
Massachusetts Department of Transportation
10 Park Plaza, Room 4150
Boston, MA 02116-3969

Subject: Revised Financial Guidance for the FY 2011-2014 TIPs/STIP

Dear Mr. Mohler:

The purpose of this letter is to revise the financial guidance for developing the FY 2011-2014 Transportation Improvement Programs (TIPs)/Statewide Transportation Improvement Program (STIP).

The estimate of Federal funds to be considered for programming is contingent on authorizing legislation, either an extension of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), or a new highway bill. For the six core Federal-Aid Highway Programs, the estimated obligation authority (OA) for FY 2011, 2012, 2013 and 2014 is \$560 million per year. The estimated redistributed OA is \$40 million per year for a total of \$600 million for each program year in the STIP.

Please ensure that regionally significant projects in the transportation air quality conformity model are only projects that were approved for implementation in the Regional Transportation Plans (RTP). Studies and illustrative projects that were not approved for implementation by the Metropolitan Planning Organizations (MPOs) are not eligible for programming in the TIPs/STIP. In the development of the STIP, it is recommended that the State consult with all three agencies, the Environmental Protection Agency (EPA), Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) so that only projects in the MPO RTP financial plans are included in the transportation model. To ensure adequate public review, please include the air quality conformity in the Draft MPO TIPs.

The FHWA and our other Federal partners look forward to working with you on the development of the FY 2011-2014 STIP and please contact us if you have any questions.

Sincerely,
Lucy Garliauskas
Division Administrator


By: Michael Chong
Planning and Environment Program Manager

cc: FTA Region I
EPA Region I



TIPs/STIP Programming Guidelines for Massachusetts March 17, 2010

Year of Expenditure (YOE) Revenue and Cost Estimates

[23 CFR 450.216(l) and 23 CFR 450.324(h)]

The revenue and cost estimates for the TIPs/STIP must use an inflation rate to reflect “year of expenditure dollars”. The inflation rate of 4% per annum must be added to the cost estimates for all projects from the second to the fourth year in the TIPs/STIP. Also it is suggested that the TIPs/STIP include a brief statement or footnote stating that the inflation rate was accounted for in the cost estimates.

Full Funding [23 CFR 450.324(i) and 23 CFR 450.216(m)]

Projects that are programmed on the TIPs/STIP must be fully funded to cover the entire cost of the project, with all sources of funding explicitly identified. Whether the project appears in one or several TIPs/STIP years, it should be relatively easy for readers to be able to review a project’s total estimated cost, as well as its funding source(s).

Programming Earmarks

Congressional earmarks should be programmed in the TIPs/STIP only when full funding is available to cover the entire cost of the project, and the project is ready to be advanced. The design phase for earmarked projects should only be programmed if the construction funds are programmed in either the TIP or the RTP.

The scope of work developed for a project must be consistent with the legislative description, whether the description comes from an annual appropriations bill or an authorizing legislation such as SAFETEA-LU.

Earmarks such as Ferry Boat Discretionary projects, may be programmed beyond the second year of the TIPs/STIP, if an earmark is anticipated in an appropriations bill or an application is under review by the implementing federal agency.

The phases for the use of earmarks should be clearly identified (right-of-way, design, construction). Also, the TIPs/STIP must show the appropriate “Demo ID” or relevant section number to enable FHWA/FTA to identify the earmark. This includes the “HPP section number” (HPP 2367 for example) or a “Demo ID” such as “MA 091”.

Advanced Construction

Consistent with the policy approved on March 15, 2005, AC will be used only if project construction, due to engineering decisions, would be scheduled to span the years for which funding is programmed. AC method will not be used solely as a means to fund a project.

AC will be used only for projects that exceed an MPO annual target; projects that can be programmed in one year will not use AC funding. In the Boston Region MPO region, because targets are significantly greater than in other MPOs, it may be possible, on a case by case basis to use AC on projects that are less than the target (over \$25 million).

It is suggested that clear information be provided for projects that are advance constructed, so as to determine the timeframe of the AC. For example, if a project is advance constructed over two years, a note should be included in the project description as AC year 1/2 and and AC year 2/2 etc.

Regionally Significant Projects [23 CFR 450.324(d) and 23 CFR 450.216(h)]

The TIPs/STIP should contain all regionally significant projects requiring an action by the FHWA/FTA whether or not the projects are to be funded under title 23 U.S.C. or are 100% State or privately funded. For public information and conformity purposes, the TIPs/STIP shall include all regionally significant projects proposed to be funded with Federal and non-Federal funds.

Regionally significant projects programmed in the TIPs/STIP must also be included in the list of financially constrained recommended projects in the RTP.

Project Descriptions and Phases of Work [23 CFR 450.324(e) and 23 CFR 450.216(i)]

Each project in the TIPs/STIP must include sufficient descriptive (detailed) material to clarify the scope/location of the project, and phase (right-of-way acquisition, design, or construction) rather than a general description.

For example:

Oakham Main St. / Old Turnpike Rd. Intersection Improvements (Construction), STP, \$800,000 (Fed), \$200,000 (State), \$1,000,000 (Total)

For projects that will receive federal funds for design, construction costs and acquisition cost, if applicable, must be programmed in subsequent years in the TIPs/STIP. If construction costs are unknown, estimate the cost to be 10 times the design cost.

Sequential Project Programming

When a project is programmed on the TIPs/STIP, it should be sequentially programmed until completion. If federal funds are to be used for design, the construction phase must be programmed within the timeframe of the TIPs/STIP, once the design phase has been completed.

For example, if the design phase for a project is programmed in FY 2008, and it is anticipated that the design will be completed by FY 2010, then the construction phase must be programmed in FY 2010. If the construction cost is unknown, estimate the cost to be 10 times the design cost.

Other Considerations

(a) The TIPs/STIP should be financially constrained by year. (b) Include operations and maintenance expenditures. (c) Explicitly identify all federal aid and non-federal aid air quality regionally significant projects (project that is on a facility which serves regional transportation needs and would normally be included in the modeling of the metropolitan area's transportation network). (d) Include a summary of projects obligated in the prior fiscal year.



Statewide Projects

FFY2011 Safe Routes To School program

| FFY | Project Number | Location | Description | TFPC |
|------|----------------|-------------|---|-----------|
| 2011 | 605874 | Canton | CANTON - SAFE ROUTES TO SCHOOL (HANSEN SCHOOL) | \$551,000 |
| | 606044 | Attleboro | ATTLEBORO- SAFE ROUTES TO SCHOOL (THACHER ELEMENTARY SCHOOL) | \$367,500 |
| | | Lowell | LOWELL - SAFE ROUTES TO SCHOOL (McAULIFFE ELEMENTARY SCHOOL) | \$403,000 |
| | | Amherst | AMHERST - SAFE ROUTES TO SCHOOL (WILDWOOD ELEMENTARY SCHOOL) | \$300,000 |
| | | Easton | EASTON - SAFE ROUTES TO SCHOOL (F.L. OLMSTED ELEMENTARY SCHOOL) | \$353,000 |
| | | Reading | READING - SAFE ROUTES TO SCHOOL (PARKER MIDDLE SCHOOL) | \$350,000 |
| | | Marlborough | MARLBOROUGH - SAFE ROUTES TO SCHOOL (JAWOREK ELEMENTARY SCHOOL) | \$354,000 |
| | | Scituate | SCITUATE - SAFE ROUTES TO SCHOOL (HATHERLY ELEMENTARY SCHOOL) | \$515,000 |
| | | Chelsea | CHELSEA - SAFE ROUTES TO SCHOOL (WRIGHT & BROWNE SCHOOLS) | \$401,000 |
| | | Statewide | STATE SRTS COORDINATOR - INFRASTRUCTURE | \$106,000 |
| | | Statewide | SRTS NON-INFRASTRUCTURE | \$544,000 |

\$4,244,500

MassDOT - Highway Statewide ITS Program

| Year | Route/Location | Description | Proj File # | District | Preliminary Office Estimate | Total Federal Participating Cost |
|------|-------------------------------------|--|-------------|-----------|-----------------------------|----------------------------------|
| 2011 | I-93 Braintree/Quincy/Boston | HOV lane BTV Operator Contract, 2 year contract | | 6 | \$824,000 | \$659,200 |
| | I-93 Braintree/Quincy/Boston | Replace HOV lane BTV Machine - (2 machines, replace 1 this year) | | 6 | \$1,300,000 | \$1,040,000 |
| | I-91 from Longmeadow to Bernardston | Fiber installation with ITS devices - A/C money | | 2 | \$4,700,000 | \$3,760,000 |
| | Statewide | Consultant Services Contract for ITS design and support services | | Statewide | \$1,500,000 | \$1,200,000 |
| | I-495 from Hopkinton to Lawrence | Design Build ITS/fiber project | | 3 & 4 | \$6,000,000 | \$4,800,000 |
| | Statewide | Work Zone Safety improvements with ITS equipment | | Statewide | \$1,000,000 | \$800,000 |
| | Statewide | Expansion of CCTV, VMS & the Traffic Sensor Network | | Statewide | \$1,000,000 | \$800,000 |
| | Statewide | Expand Statewide Fiber Network | | Statewide | \$2,000,000 | \$1,600,000 |
| | | Total Federal Fiscal Year 2011 | | | \$18,324,000 | \$14,659,200 |
| 2012 | I-93 Braintree/Quincy/Boston | HOV lane operating expenses for 2 years | | 6 | \$1,200,000 | \$960,000 |
| | I-93 Braintree/Quincy/Boston | HOV lane Tow Truck Services for 2 years | | 6 | \$550,000 | \$440,000 |
| | I-93 Braintree/Quincy/Boston | Replace HOV lane BTV Machine - (2 machines, replace 2nd machine) | | 6 | \$1,300,000 | \$1,040,000 |
| | Statewide | TOC and ITS field equipment operational expenses for 2 years | | Statewide | \$1,500,000 | \$1,200,000 |
| | Statewide | Consultant Services Contract for ITS design and support services | | Statewide | \$1,500,000 | \$1,200,000 |
| | Statewide | Work Zone Safety improvements with ITS equipment | | Statewide | \$1,000,000 | \$800,000 |
| | Statewide | Expansion of CCTV, VMS & the Traffic Sensor Network | | Statewide | \$2,000,000 | \$1,600,000 |
| | Statewide | Expand Statewide Fiber Network | | Statewide | \$4,000,000 | \$3,200,000 |
| | Statewide | Interface with MSP for Real-Time Information | | Statewide | \$2,500,000 | \$2,000,000 |
| | Statewide | Deploy Critical Infrastructure Surveillance | | Statewide | \$3,300,000 | \$2,640,000 |
| | | Total Federal Fiscal Year 2012 | | | \$18,850,000 | \$15,080,000 |
| 2013 | I-95, Rte 2, I-495, Rte 3 | Highway Assistance Patrols, Area 1, 6 routes, 3 year contract | | 4 | \$2,800,000 | \$2,240,000 |
| | I-93, I-95, Rte 1 | Highway Assistance Patrols, Area 2, 5 routes, 3 year contract | | 4 | \$2,300,000 | \$1,840,000 |
| | I-93, Rte 3, I-95, Rte 24 | Highway Assistance Patrols, Area 3, 5 routes, 3 year contract | | 6 | \$2,300,000 | \$1,840,000 |
| | I-495, I-95, Rte 24 | Highway Assistance Patrols, Area 4, 4 routes, 3 year contract | | 5 | \$2,000,000 | \$1,600,000 |
| | I-395, I-290, I-190, I-495, Rte 2 | Highway Assistance Patrols, Area 5, 4 routes, 3 year contract | | 3 | \$2,000,000 | \$1,600,000 |
| | I-91, I-291, I-391 | Highway Assistance Patrols, Area 6, 1 route, 3 year contract | | 2 | \$700,000 | \$560,000 |
| | Statewide | Consultant Services Contract for ITS design and support services | | Statewide | \$1,500,000 | \$1,200,000 |
| | Statewide | Expansion of CCTV, VMS & the Traffic Sensor Network | | Statewide | \$1,000,000 | \$800,000 |
| | I-93 Braintree/Quincy/Boston | HOV lane BTV Operator Contract, 2 year contract | | 6 | \$850,000 | \$680,000 |
| | | Total Federal Fiscal Year 2013 | | | \$15,450,000 | \$12,360,000 |
| 2014 | I-93 Braintree/Quincy/Boston | HOV lane operating expenses for 2 years | | 6 | \$1,200,000 | \$960,000 |
| | I-93 Braintree/Quincy/Boston | HOV lane Tow Truck Services for 2 years | | 6 | \$550,000 | \$440,000 |
| | Statewide | Consultant Services Contract for ITS design and support services | | Statewide | \$1,500,000 | \$1,200,000 |
| | Statewide | Expansion of CCTV, VMS & the Traffic Sensor Network | | Statewide | \$1,000,000 | \$800,000 |
| | Statewide | TOC and ITS field equipment operational expenses for 2 years | | Statewide | \$2,000,000 | \$1,600,000 |
| | Statewide | Work Zone Safety improvements with ITS equipment | | Statewide | \$1,000,000 | \$800,000 |
| | Statewide | Expand Statewide Fiber Network | | Statewide | \$4,000,000 | \$3,200,000 |
| | Statewide | Deploy additional RWIS stations and integrate with ERS | | Statewide | \$750,000 | \$600,000 |
| | | Total Federal Fiscal Year 2014 | | | \$12,000,000 | \$9,600,000 |
| 2015 | I-93 Braintree/Quincy/Boston | HOV lane BTV Operator Contract, 2 year contract | | 6 | \$875,000 | \$700,000 |
| | Statewide | Consultant Services Contract for ITS design and support services | | Statewide | \$1,500,000 | \$1,200,000 |
| | Statewide | Expansion of CCTV, VMS & the Traffic Sensor Network | | Statewide | \$1,000,000 | \$800,000 |
| | Statewide | Expand Statewide Fiber Network | | Statewide | \$2,000,000 | \$1,600,000 |
| | Statewide | Deploy Critical Infrastructure Surveillance | | Statewide | \$3,300,000 | \$2,640,000 |
| | | Total Federal Fiscal Year 2015 | | | \$8,675,000 | \$6,940,000 |

MassDOT Statewide Highway Safety Improvement Program FFY2011 - 2014

| Year | Safety Improvement Type | Location | District | Preliminary Office Estimate | Notes |
|----------------------|---|---|-------------|-----------------------------|--|
| 2011 | cable barrier | Sandwich Route 6 | 5 | \$300,000 | possible related project 606163 - resurfacing in Danvers is already advertised |
| | cable barrier | Danvers - Topsfield I-95 | 4 | \$1,000,000 | |
| | cable barrier | Dartmouth I -195 | 5 | \$350,000 | |
| | cable barrier | Taunton - Route 140 | 5 | \$900,000 | |
| | lane departure | signs and pavement markings to reduce lane departure crashes at the following locations: Mashpee - Route 130, Acushnet - Main Street, Brockton/East Bridgewater - Thatcher Street | 5 | \$400,000 | |
| pedestrian | District-wide pedestrian signs/pavement markings for crosswalks at high crash locations | 2,3,4,5,6 | \$1,000,000 | | |
| TOTAL FFY2011 | | | | \$3,950,000 | |
| 2012 | cable barrier | Haverhill - Route 495 | 4 | \$100,000 | possible related project 605598 - resurfacing ad date 11/26/2011 |
| | cable barrier | Attleboro / North Attleborough - I-95 | 5 | \$450,000 | |
| | cable barrier | Taunton, Freetown, Lakeville - Route 140 | 5 | \$950,000 | |
| | stop- controlled intersections | Intersection low cost safety fixes based on FHWA guidance on local and state jurisdiction roadways based on systematic approach at locations throughout the state based on the crash data | All | \$1,000,000 | |
| TOTAL FFY2012 | | | | \$2,500,000 | |
| 2013 | cable barrier | project locations based on crash data - TBD | varies | TBD | |
| | signal-controlled intersections | Intersection low cost safety fixes based on FHWA guidance on local and state jurisdiction roadways based on systematic approach at locations throughout the state based on the crash data | All | \$2,000,000 | |
| TOTAL FFY2013 | | | | TBD | |
| 2014 | TBD | TBD | TBD | TBD | |

MassDOT
Interstate Maintenance Program
2010 - 2014

| Year | NHS Route | Location | Proj. Num. | Dist | From | To | Lns+ Shld | Tot Lane Mi | Prelim. Office Estimate | Total Federal Participating Cost |
|------|-----------|---|------------|------|-------|-------|-------------|-------------|-------------------------|----------------------------------|
| 2010 | 33 | CHICOPEE- SOUTH HADLEY- RESURFACING, CONCRETE REPAIRS & RELATED WORK ON ROUTE 33 (MEMORIAL DRIVE) | 605260 | 2 | 0.0 | 4.0 | 4 | 16.0 | 4,400,000 | 5,368,000 |
| | 146N | DOUGLAS- NORTHBRIDGE- SUTTON- UXBRIDGE- RESURFACING & RELATED WORK ON ROUTE 146 (NB) | 606035 | 3 | 3.7 | 13.7 | 3 | 30.0 | 7,742,985 | 9,500,000 |
| NHS | | Total FFY 2010: | | | | | 46.0 | | 12,142,985 | 14,868,000 |
| 2011 | 2 | FITCHBURG- LEOMINSTER- LANCASTER- RESURFACING & RELATED WORK ON ROUTE 2 | 605722 | 3 | 97.0 | 103.0 | 6 | 36.0 | 5,040,000 | 6,148,800 |
| | 28 | FALMOUTH- RESURFACING & RELATED WORK ON ROUTE 28 | 605619 | 5 | 50.7 | 57.0 | 6 | 37.8 | 4,347,000 | 5,303,340 |
| | 24 | FALL RIVER- RESURFACING & RELATED WORK ON ROUTE 24 (FROM MILEMARKER 0.0 TO 1.7) | 605698 | 5 | 0.00 | 1.80 | 6 | 10.8 | 2,430,000 | 2,964,600 |
| NHS | | Total FFY2011: | | | | | 37.8 | | 11,817,000 | 14,416,740 |
| 2012 | 2 | ACTON- BOXBOROUGH- LITTLETON- RESURFACING & RELATED WORK ON ROUTE 2 | 604472 | 3 | 114.0 | 119.8 | 6 | 34.8 | 3,828,000 | 4,670,160 |
| | 28 | BOURNE - RESURFACING AND RELATED WORK ON RT.28 | 606178 | 5 | 56.5 | 63.0 | 6 | 39.0 | 6,045,000 | 7,374,900 |
| NHS | | Total FFY2012: | | | | | 73.8 | | 9,873,000 | 12,045,060 |
| 2013 | 3 | WEYMOUTH- RESURFACING & RELATED WORK ON ROUTE 3 | 605602 | 4 | 36.0 | 38.0 | 8 | 16.0 | 2,400,000 | 2,928,000 |
| | 6 | DENNIS - HARWICH - BREWSTER - ORLEANS - RESURFACING AND RELATED WORK ON RT. 6 | 606179 | 5 | 78.5 | 90.8 | 3 | 36.9 | 4,981,500 | 6,077,430 |
| NHS | | Total FFY2013: | | | | | 52.9 | | 7,381,500 | 9,005,430 |
| 2014 | 7 | SHEFFIELD - GREAT BARRINGTON - RESURFACING AND RELATED WORK ON US RT. 7 | 606180 | 1 | 0.0 | 7.8 | 4 | 31.2 | 3,744,000 | 4,567,680 |
| | 20 | NORTHBOROUGH- RESURFACING & RELATED WORK ON ROUTE 20 | 605610 | 3 | 122.0 | 126.5 | 4 | 18.0 | 2,430,000 | 2,964,600 |
| | 24 | RANDOLPH- CANTON- RESURFACING & RELATED WORK ON ROUTE 24 | 605607 | 4 | 39.0 | 40.0 | 8 | 8.0 | 1,280,000 | 1,561,600 |
| NHS | | Total FFY2014: | | | | | 8.0 | | 7,454,000 | 9,093,880 |

* Note: Includes \$0.4 m CMMPO TIP funds



Summary of Highway Operating and Maintenance Expenditures

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Berkshire Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|---|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$340,961 | \$116,490 | \$6,548,041 |
| Structure Maintenance | \$0 | \$0 | \$0 |
| | | | \$0 |
| 02 - Bridge Painting | \$0 | \$0 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$0 | \$219,412 | \$1,255,653 |
| Hwy Reconstr - No Added Capacity | \$890,861 | \$808,413 | \$4,366,557 |
| Hwy Reconstr - Minor Widening | \$0 | \$1,446 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$1,882,578 | \$2,204,973 | \$2,552,866 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$2,002 | \$3,137 | \$0 |
| Safety Improvements | \$0 | \$136 | \$0 |
| Traffic Signals | \$346,663 | \$874,905 | \$2,361,481 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$0 | \$0 | \$0 |
| Sign Installation / Upgrading | \$76,471 | \$40,927 | \$4,026 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$15,746 | \$49,105 | \$0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$2,742 | \$1,110 | \$0 |
| Landscape and Roadside Develop | \$224,660 | \$137,521 | \$8,263 |
| Pavement Marking | \$0 | \$32 | \$0 |
| 09 - Facilities | \$0 | \$0 | \$0 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$0 | \$26,103 | \$102,607 |
| Miscellaneous / No prequal | \$78,790 | \$56,643 | \$15,253 |
| Reclamation | \$6,356 | \$8,241 | \$0 |
| Unknown | \$0 | \$0 | \$0 |
| Section I Total | \$3,867,831 | \$4,548,594 | \$17,214,748 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: \$3,867,831 \$4,548,594 \$17,214,748

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Berkshire Region - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|------------------------------|------------------------------|------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$154,600 | \$235,842 | \$16,060 |
| Drawbridge Maintenance | \$86,826 | \$82,845 | \$128,648 |
| Structure Maintenance | \$1,922,062 | \$1,403,345 | \$3,120,583 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | \$50,731 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$98,850 | \$239,200 | \$8,038 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | \$0 |
| Hwy Reconstr - Minor Widening | \$0 | \$477 | \$0 |
| Hwy Reconstr - Major Widening | \$0 | \$17,822 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$96,817 | \$1,643,822 | \$44,649 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$7,179 | \$15,476 | \$0 |
| Safety Improvements | \$69,417 | \$34,818 | \$41,763 |
| Traffic Signals | \$0 | \$12,279 | \$0 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$20,516 | \$33,958 | \$43,419 |
| Sign Installation / Upgrading | \$15,326 | \$18,592 | \$0 |
| Structural Signing | \$0 | \$11,266 | \$0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$0 | \$26,688 | \$0 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$16,671 | \$77,339 | \$0 |
| Crack Sealing | \$75,794 | \$55,099 | \$0 |
| Landscape and Roadside Develop | \$0 | \$34,738 | \$0 |
| Mowing and Spraying | \$102,535 | \$55,635 | \$129,532 |
| Pavement Marking | \$30,678 | \$90,711 | \$0 |
| Sewer and Water | \$2,409 | \$15,639 | \$0 |
| Process/Recycle/Trnsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$623,320 | \$320,935 | \$116,305 |
| Vertical Construction | \$6,677 | \$2,559 | \$0 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$16,469 | \$0 |
| Asbestos Removal | | | |
| Demolition | \$0 | \$741 | \$0 |
| Drilling and Boring | | | |
| Section I Total: | \$3,329,677 | \$4,497,027 | \$3,648,995 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|--------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$3,747,252 | \$2,790,942 | \$2,645,787 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$711,993 | \$629,142 | \$640,728 |
| Section II Total: | \$4,459,245 | \$3,420,084 | \$3,286,515 |

Grand Total NFA: \$7,788,922 \$7,917,111 \$6,935,510

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Boston Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$16,681,708 | \$10,231,156 | \$16,637,440 |
| Structure Maintenance | \$2,186,015 | \$546,504 | \$8,412,796 |
| 02 - Bridge Painting | \$0 | \$0 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$19,487,150 | \$5,970,759 | \$8,717,429 |
| Hwy Reconstr - No Added Capacity | \$8,769,927 | \$13,322,707 | \$38,210,918 |
| Hwy Reconstr - Minor Widening | \$9,671,546 | \$10,276,969 | \$4,996,612 |
| Hwy Reconstr - Major Widening | \$403,245 | \$1,192,714 | \$34,095 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$33,487,202 | \$19,035,126 | \$50,573,274 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$0 | \$16,746 | \$0 |
| Safety Improvements | \$6,911,226 | \$5,323,800 | \$1,603,549 |
| Traffic Signals | \$8,166,281 | \$5,704,236 | \$1,955,537 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$928,809 | \$504,438 | \$166,330 |
| Sign Installation / Upgrading | \$764,970 | \$763,140 | \$227,139 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$0 | \$502,622 | \$0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$0 | \$77,447 | \$0 |
| Landscape and Roadside Develop | \$0 | \$58,759 | \$0 |
| Pavement Marking | \$0 | \$384 | \$0 |
| 09 - Facilities | | | |
| Vertical Construction | \$67,070 | \$206,019 | \$0 |
| | \$143,638 | \$35,910 | \$9,000 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$597,860 | \$866,130 | \$749,955 |
| Miscellaneous / No prequal | \$4,931,679 | \$2,201,632 | \$172,804 |
| Reclamation | \$0 | \$503 | \$0 |
| Section I Total | \$113,198,327 | \$76,837,700 | \$132,466,878 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-------------|-------------|-------------|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$500,000 | \$500,000 | \$550,000 |
| ITS Operations - Traffic Operations Center (South Boston) | \$600,000 | \$600,000 | \$600,000 |
| | \$1,100,000 | \$1,100,000 | \$1,150,000 |

Grand Total Federal Aid: \$114,298,327 \$77,937,700 \$133,616,878

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Cape Cod Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$1,692,924 | \$746,963 | \$703,383 |
| Structure Maintenance | \$0 | \$0 | \$2,784,469 |
| 02 - Bridge Painting | \$0 | \$0 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$1,945,551 | \$9,179,072 | \$203,152 |
| Hwy Reconstr - No Added Capacity | \$464,245 | \$632,503 | \$1,914,028 |
| Hwy Reconstr - Minor Widening | \$496,621 | \$131,935 | \$2,188 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$174,460 | \$1,214,678 | \$2,858,210 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$2,579 | \$4,041 | \$0 |
| Safety Improvements | \$4,466,625 | \$1,549,141 | \$228,497 |
| Traffic Signals | \$3,295 | \$7,893 | \$334,908 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$259,862 | \$64,966 | \$1,440 |
| Sign Installation / Upgrading | \$268,302 | \$135,948 | \$65,316 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$20,283 | \$63,252 | \$0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$3,531 | \$1,430 | \$0 |
| Landscape and Roadside Develop | \$593,909 | \$290,620 | \$487,443 |
| Pavement Marking | \$0 | \$41 | \$308,991 |
| 09 - Facilities | \$0 | \$0 | \$0 |
| Vertical Construction | \$916,497 | \$229,124 | \$64,561 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$101,489 | \$79,448 | \$0 |
| Miscellaneous / No prequal | \$8,187 | \$37,628 | \$0 |
| Reclamation | \$0 | \$0 | \$0 |
| Unknown | \$0 | \$54 | \$149,811 |
| Section I Total | \$11,418,361 | \$14,368,736 | \$10,106,397 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 |

Grand Total Federal Aid: \$11,418,361 \$14,368,736 \$10,106,397

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Central Mass Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$2,744,158 | \$5,209,771 | \$1,023,236 |
| Structure Maintenance | \$19,336 | \$280,964 | \$0 |
| 02 - Bridge Painting | \$0 | \$73,206 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$2,679 | \$1,785 | \$0 |
| Hwy Reconstr - No Added Capacity | \$21,188,928 | \$25,539,835 | \$4,736,585 |
| Hwy Reconstr - Minor Widening | \$1,335,194 | \$1,335,221 | \$4,522,240 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$2,779,679 | \$11,585,484 | \$14,621,210 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$4,889 | \$7,660 | \$0 |
| Safety Improvements | \$0 | \$0 | \$0 |
| Traffic Signals | \$7,830,229 | \$3,704,871 | \$2,827,893 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$121,242 | \$818,081 | \$0 |
| Sign Installation / Upgrading | \$186,689 | \$99,915 | \$401,922 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$38,441 | \$119,881 | \$0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$6,693 | \$2,711 | \$0 |
| Landscape and Roadside Develop | \$0 | \$81,451 | \$0 |
| Pavement Marking | \$0 | \$78 | \$0 |
| 09 - Facilities | \$0 | \$0 | \$0 |
| Vertical Construction | \$13,565 | \$190,829 | \$0 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$192,352 | \$150,576 | \$250,496 |
| Miscellaneous / No prequal | \$15,517 | \$71,316 | \$44,034 |
| Reclamation | \$188,580 | \$162,550 | \$1,000,357 |
| Section I Total | \$36,668,170 | \$49,436,182 | \$29,427,972 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: \$36,668,170 \$49,436,182 \$29,427,972

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Central Mass - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|---------------------------|---------------------------|---------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$1,140,556 | \$329,885 | \$784,350 |
| Drawbridge Maintenance | \$211,970 | \$202,250 | \$314,069 |
| Structure Maintenance | \$3,384,255 | \$2,806,785 | \$5,966,693 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | \$110,721 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$241,323 | \$138,918 | \$19,623 |
| Hwy Reconstr - No Added Capacity | \$0 | \$180,397 | \$0 |
| Hwy Reconstr - Minor Widening | \$26,162 | \$468,352 | \$0 |
| Hwy Reconstr - Major Widening | \$3,125 | \$781 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$111,869 | \$1,176,203 | \$0 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | | | |
| Safety Improvements | \$169,469 | \$627,113 | \$101,956 |
| Traffic Signals | \$0 | \$25,101 | \$0 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$50,086 | \$94,725 | \$105,998 |
| Sign Installation / Upgrading | \$37,415 | \$45,554 | \$0 |
| Structural Signing | \$0 | \$27,503 | \$0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$0 | \$65,153 | \$0 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$40,700 | \$188,809 | \$0 |
| Crack Sealing | \$185,037 | \$134,515 | \$0 |
| Landscape and Roadside Develop | \$82,148 | \$105,344 | \$28,966 |
| Mowing and Spraying | \$250,321 | \$135,823 | \$316,228 |
| Pavement Marking | \$74,894 | \$221,454 | \$0 |
| Sewer and Water | \$5,880 | \$38,181 | \$0 |
| Process/Recycle/Trnsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$10,647 | \$283,936 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$39,972 | \$0 |
| Asbestos Removal | | | \$0 |
| Demolition | | | \$0 |
| Drilling and Boring | | | \$0 |
| Section I Total: | \$6,015,210 | \$7,174,187 | \$7,921,819 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|--------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$4,826,814 | \$5,304,754 | \$3,408,023 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$917,114 | \$1,173,255 | \$825,318 |
| Section II Total: | \$5,743,927 | \$6,478,009 | \$4,233,341 |

Grand Total NFA: \$11,759,137 \$13,652,196 \$12,155,160

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Franklin Region - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|------------------------------|------------------------------|------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$1,887,276 | \$1,337,032 | \$507,612 |
| Drawbridge Maintenance | \$61,949 | \$59,108 | \$91,787 |
| Structure Maintenance | \$1,675,533 | \$993,512 | \$3,568,025 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$83,367 | \$250,212 | \$5,735 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | \$0 |
| Hwy Reconstr - Minor Widening | \$4,428 | \$1,107 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$347,288 | \$541,920 | \$264,284 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$14,771 | \$13,528 | \$8,136 |
| Safety Improvements | \$5,122 | \$3,272 | \$0 |
| Traffic Signals | \$49,528 | \$30,989 | \$29,797 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$31,818 | \$30,120 | \$36,179 |
| Sign Installation / Upgrading | \$14,638 | \$14,403 | \$30,978 |
| Structural Signing | \$10,935 | \$14,834 | \$0 |
| 07 - Guradrail | | | |
| Guard Rail and Fencing | \$77,227 | \$50,780 | \$71,157 |
| Vertical Construction | | | |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$93,811 | \$99,264 | \$0 |
| Crack Sealing | \$11,895 | \$10,015 | \$0 |
| Landscape and Roadside Develop | \$54,077 | \$57,755 | \$0 |
| Mowing and Spraying | \$0 | \$1,702 | \$92,418 |
| Pavement Marking | \$73,157 | \$93,229 | \$0 |
| Sewer and Water | \$21,888 | \$18,899 | \$0 |
| Process/Recycle/Trnsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$3,112 | \$82,981 |
| Vertical Construction | \$0 | \$3,809 | \$0 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$12,846 | \$0 |
| Asbestos Removal | | | \$0 |
| Demolition | | | \$0 |
| Drilling and Boring | | | \$0 |
| | | | \$0 |
| Section I Total: | \$4,518,706 | \$3,641,446 | \$4,789,089 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|--------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$4,826,814 | \$2,743,074 | \$3,408,023 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$917,114 | \$629,591 | \$825,318 |
| Section II Total: | \$5,743,927 | \$3,372,666 | \$4,233,341 |

Grand Total NFA: \$10,262,634 \$7,014,111 \$9,022,430

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Martha's Vineyard - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$0 | \$0 | \$0 |
| Structure Maintenance | \$0 | \$0 | \$0 |
| 02 - Bridge Painting | \$0 | \$0 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$0 | \$0 | \$0 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | \$0 |
| Hwy Reconstr - Minor Widening | \$0 | \$0 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$566,739 | \$248,612 | \$3,328 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$174 | \$273 | \$0 |
| Safety Improvements | \$0 | \$0 | \$0 |
| Traffic Signals | \$73 | \$496 | \$4,710 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$0 | \$0 | \$0 |
| Sign Installation / Upgrading | \$6,660 | \$3,564 | \$351 |
| 07 - Guradrail | | | |
| Guard Rail and Fencing | \$1,371 | \$4,277 | \$0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$239 | \$97 | \$0 |
| Landscape and Roadside Develop | \$0 | \$424 | \$0 |
| Pavement Marking | \$0 | \$3 | \$0 |
| 09 - Facilities | \$0 | \$0 | \$0 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$0 | \$2,273 | \$8,936 |
| Miscellaneous / No prequal | \$6,862 | \$4,925 | \$1,328 |
| Reclamation | \$554 | \$718 | \$0 |
| Unknown | \$0 | \$0 | \$0 |
| Section I Total | \$582,671 | \$265,661 | \$18,653 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: **\$582,671** **\$265,661** **\$18,653**

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Martha's Vineyard - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|---------------------------|---------------------------|---------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$0 | \$1,144 | 0 |
| Drawbridge Maintenance | \$7,562 | \$7,215 | 11203.71 |
| Structure Maintenance | \$105,216 | \$96,248 | 188258.7809 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | \$3,950 | 0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$8,609 | \$4,956 | 699.9924 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | 0 |
| Hwy Reconstr - Minor Widening | \$0 | \$0 | 0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$47,833 | \$35,338 | 32258.9813 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$1,803 | \$1,651 | 993.0385 |
| Safety Improvements | \$625 | \$399 | 0 |
| Traffic Signals | \$6,045 | \$3,783 | 3637.0502 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$3,884 | \$3,676 | 4416.0337 |
| Sign Installation / Upgrading | \$1,787 | \$1,758 | 3781.2529 |
| Structural Signing | \$1,335 | \$1,811 | 0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$9,426 | \$6,198 | 8685.5676 |
| Vertical Construction | | | |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$11,451 | | |
| Crack Sealing | \$1,452 | \$1,222 | 0 |
| Landscape and Roadside Develop | \$6,601 | \$7,050 | 0 |
| Mowing and Spraying | \$0 | \$208 | 0 |
| Pavement Marking | \$8,930 | \$11,380 | 11280.7357 |
| Sewer and Water | \$2,672 | \$2,307 | 0 |
| Process/Recycle/Trnsprt Soils | | | |
| Contract Hwy Maint. | | \$0 | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$1,169 | \$672 | 0 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$8,502 | 5080.559 |
| Asbestos Removal | | | |
| Demolition | | | |
| Drilling and Boring | | | |
| Section I Total: | \$226,398 | \$199,467 | \$270,296 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|------------------|------------------|------------------|
| 12 - Snow and Ice Operations & Materials | \$326,342 | \$243,059 | \$230,417 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$62,006 | \$54,791 | \$55,800 |
| Section II Total: | \$388,349 | \$297,850 | \$286,217 |

Grand Total NFA: **\$614,747** **\$497,316** **\$556,513**

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Merrimack Valley Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$1,405,596 | \$801,378 | \$2,684,435 |
| Structure Maintenance | \$0 | \$0 | \$0 |
| 02 - Bridge Painting | \$0 | \$0 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$1,134,670 | \$583,806 | \$800,847 |
| Hwy Reconstr - No Added Capacity | \$35,358 | \$1,140,634 | \$0 |
| Hwy Reconstr - Minor Widening | \$2,092,388 | \$2,039,377 | \$532,487 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$5,536,300 | \$8,842,946 | \$6,632,404 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$2,492 | \$3,904 | \$0 |
| Safety Improvements | \$7,170 | \$590,738 | \$0 |
| Traffic Signals | \$551,115 | \$459,852 | \$144,744 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$0 | \$0 | \$0 |
| Sign Installation / Upgrading | \$95,161 | \$50,930 | \$344,734 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$19,595 | \$61,107 | \$83,654 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$3,412 | \$1,382 | \$0 |
| Landscape and Roadside Develop | \$0 | \$6,058 | \$0 |
| Pavement Marking | \$0 | \$40 | \$0 |
| 09 - Facilities | | | |
| Vertical Construction | \$6,914 | \$301,102 | \$0 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$98,047 | \$76,753 | \$127,685 |
| Miscellaneous / No prequal | \$7,909 | \$36,352 | \$18,981 |
| Reclamation | \$0 | \$0 | \$0 |
| Unknown | \$0 | \$52 | \$0 |
| Section I Total | \$10,996,128 | \$14,996,410 | \$11,369,972 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: **\$10,996,128** **\$14,996,410** **\$11,369,972**

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Merrimack Valley - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|---------------------------|---------------------------|---------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$3,078 | \$20,107 | \$0 |
| Drawbridge Maintenance | \$108,047 | \$503,510 | \$160,090 |
| Structure Maintenance | \$1,508,305 | \$1,379,028 | \$6,816,085 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | \$49,021 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$123,009 | \$70,811 | \$10,002 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | \$0 |
| Hwy Reconstr - Minor Widening | \$0 | \$0 | \$0 |
| Hwy Reconstr - Major Widening | \$0 | \$1,612 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$6,453 | \$242,507 | \$0 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$8,934 | \$19,259 | \$0 |
| Safety Improvements | \$86,383 | \$43,845 | \$51,970 |
| Traffic Signals | \$0 | \$12,447 | \$0 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$25,530 | \$42,257 | \$54,030 |
| Sign Installation / Upgrading | \$19,072 | \$23,133 | \$0 |
| Structural Signing | \$0 | \$14,019 | \$0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$0 | \$33,210 | \$0 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$20,746 | \$96,242 | \$0 |
| Crack Sealing | \$94,319 | \$68,566 | \$0 |
| Landscape and Roadside Develop | \$0 | \$43,229 | \$0 |
| Mowing and Spraying | \$127,596 | \$69,233 | \$161,191 |
| Pavement Marking | \$38,176 | \$112,882 | \$0 |
| Sewer and Water | \$2,997 | \$19,462 | \$0 |
| Process/Recycle/Tnsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$5,427 | \$144,731 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$20,375 | \$336 |
| Asbestos Removal | | | |
| Demolition | | | |
| Drilling and Boring | | | |
| Section I Total: | \$2,172,646 | \$2,890,179 | \$7,398,435 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|--------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$4,826,814 | \$3,530,229 | \$3,408,023 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$917,114 | \$796,649 | \$825,318 |
| Section II Total: | \$5,743,927 | \$4,326,878 | \$4,233,341 |

Grand Total NFA: \$7,916,573 \$7,217,057 \$11,631,776

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Montachusett Region - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|---------------------------|---------------------------|---------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$8,098 | \$165,667 | \$4,968 |
| Drawbridge Maintenance | \$108,779 | \$103,791 | \$161,174 |
| Structure Maintenance | \$1,574,332 | \$1,554,912 | \$3,737,346 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | \$56,820 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$123,843 | \$71,290 | \$10,070 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | \$0 |
| Hwy Reconstr - Minor Widening | \$0 | \$0 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$1,423,508 | \$2,539,993 | \$464,071 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$25,937 | \$23,754 | \$14,286 |
| Safety Improvements | \$8,995 | \$164,195 | \$0 |
| Traffic Signals | \$86,968 | \$334,674 | \$52,322 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$55,871 | \$52,889 | \$63,528 |
| Sign Installation / Upgrading | \$25,703 | \$25,291 | \$54,396 |
| Structural Signing | \$19,201 | \$26,047 | \$0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$135,606 | \$89,168 | \$124,949 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$164,728 | \$174,303 | \$300,533 |
| Crack Sealing | \$20,886 | \$17,585 | \$0 |
| Landscape and Roadside Develop | \$94,958 | \$101,415 | \$0 |
| Mowing and Spraying | \$0 | \$2,988 | \$0 |
| Pavement Marking | \$128,460 | \$163,705 | \$162,282 |
| Sewer and Water | \$38,434 | \$33,187 | \$0 |
| Process/Recycle/Trnsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$5,593 | \$0 |
| Vertical Construction | \$90,000 | \$22,500 | \$145,711 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$10,527 | \$73,088 |
| Asbestos Removal | | | |
| Demolition | | | |
| Drilling and Boring | | | |
| Section I Total: | \$4,134,307 | \$5,740,295 | \$5,368,726 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|--------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$4,826,814 | \$3,542,724 | \$3,408,023 |
| 13 - District Maintenance | \$917,114 | \$799,301 | \$825,318 |
| (Mowing, Litter Management, Sight Distance Clearing, Etc.) | | | |
| Section II Total: | \$5,743,927 | \$4,342,025 | \$4,233,341 |

Grand Total NFA: \$9,878,235 \$10,082,320 \$9,602,067

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Nantucket - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$0 | \$0 | 0 |
| Structure Maintenance | \$0 | \$0 | 0 |
| 02 - Bridge Painting | \$0 | \$0 | 0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$0 | \$0 | 0 |
| Hwy Reconstr - No Added Capacity | \$36,082 | \$218,869 | 0 |
| Hwy Reconstr - Minor Widening | \$0 | \$0 | 0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$42,043 | \$10,511 | 23620.608 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$1,238 | \$1,939 | 0 |
| Safety Improvements | \$0 | \$0 | 0 |
| Traffic Signals | \$515 | \$3,521 | 33422.84 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$0 | \$0 | 0 |
| Sign Installation / Upgrading | \$47,262 | \$25,295 | 2488.464 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$9,732 | \$30,349 | 0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$1,694 | \$686 | 0 |
| Landscape and Roadside Develop | \$0 | \$3,009 | 0 |
| Pavement Marking | \$0 | \$20 | 0 |
| 09 - Facilities | | | |
| Vertical Construction | \$3,434 | \$10,549 | 0 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$0 | \$16,133 | 63415.858 |
| Miscellaneous / No prequal | \$48,696 | \$34,949 | 9427.132 |
| Reclamation | \$3,928 | \$5,094 | 0 |
| Section I Total | \$194,625 | \$360,922 | \$132,375 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: \$194,625 \$360,922 \$132,375

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Northern Middlesex Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$727,557 | \$203,199 | \$1,866,086 |
| Structure Maintenance | \$0 | \$0 | \$0 |
| 02 - Bridge Painting | \$0 | \$0 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$0 | \$0 | \$0 |
| Hwy Reconstr - No Added Capacity | \$714,292 | \$498,386 | \$498,881 |
| Hwy Reconstr - Minor Widening | \$3,502,351 | \$1,371,765 | \$1,502,587 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$687,020 | \$3,324,072 | \$210,709 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$2,199 | \$3,446 | \$0 |
| Safety Improvements | \$0 | \$0 | \$0 |
| Traffic Signals | \$1,331,947 | \$1,159,906 | \$166,496 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$0 | \$0 | \$0 |
| Sign Installation / Upgrading | \$83,990 | \$44,951 | \$4,422 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$17,294 | \$53,934 | \$0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$3,011 | \$1,220 | \$0 |
| Landscape and Roadside Develop | \$0 | \$5,347 | \$0 |
| Pavement Marking | \$0 | \$35 | \$0 |
| 09 - Facilities | \$0 | \$0 | \$0 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$0 | \$28,669 | \$112,696 |
| Miscellaneous / No prequal | \$86,537 | \$62,107 | \$16,753 |
| Reclamation | \$6,981 | \$9,052 | \$0 |
| Section I Total | \$7,163,180 | \$6,766,087 | \$4,378,630 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: \$7,163,180 \$6,766,087 \$4,378,630

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Northern Middlesex - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 200 NFA Expenditures |
|---|------------------------------|------------------------------|-----------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$2,088 | \$442,296 | \$17,675,893 |
| Drawbridge Maintenance | \$95,364 | \$90,990 | \$141,167 |
| Structure Maintenance | \$3,185,224 | \$2,089,999 | \$5,790,420 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | \$49,812 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$108,569 | \$62,498 | \$8,820 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | \$0 |
| Hwy Reconstr - Minor Widening | \$0 | \$0 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$500,030 | \$419,860 | \$406,463 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$22,738 | \$20,825 | \$12,512 |
| Safety Improvements | \$7,885 | \$5,037 | \$0 |
| Traffic Signals | \$76,242 | \$220,362 | \$45,827 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$48,980 | \$46,366 | \$55,642 |
| Sign Installation / Upgrading | \$22,533 | \$22,172 | \$47,644 |
| Structural Signing | \$16,833 | \$22,835 | \$0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$118,882 | \$78,171 | \$109,438 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$144,412 | \$152,806 | \$263,226 |
| Crack Sealing | \$18,310 | \$15,416 | \$0 |
| Landscape and Roadside Develop | \$83,246 | \$88,907 | \$0 |
| Mowing and Spraying | \$0 | \$2,619 | \$0 |
| Pavement Marking | \$112,617 | \$143,516 | \$142,137 |
| Sewer and Water | \$33,694 | \$29,094 | \$0 |
| Process/Recycle/Tmsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$4,790 | \$0 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$17,983 | \$64,015 |
| Asbestos Removal | | | \$0 |
| Demolition | | | \$0 |
| Drilling and Boring | | | \$0 |
| Section I Total: | \$4,597,650 | \$4,026,355 | \$24,763,204 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|--------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$4,115,703 | \$3,065,363 | \$2,905,936 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$782,000 | \$691,003 | \$703,728 |
| Section II Total: | \$4,897,703 | \$3,756,366 | \$3,609,664 |

Grand Total NFA: \$9,495,353 \$7,782,721 \$28,372,868

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Old Colony Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$0 | \$0 | \$0 |
| Structure Maintenance | \$0 | \$0 | \$0 |
| 02 - Bridge Painting | \$0 | \$0 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$0 | \$0 | \$0 |
| Hwy Reconstr - No Added Capacity | \$4,958,054 | \$3,387,799 | \$2,349,378 |
| Hwy Reconstr - Minor Widening | \$368,131 | \$987,148 | \$6,437,780 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$20,987 | \$390,923 | \$265,430 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$0 | \$1,777 | \$0 |
| Safety Improvements | \$1,068 | \$267 | \$0 |
| Traffic Signals | \$184,472 | \$393,939 | \$77,531 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$97,953 | \$42,157 | \$0 |
| Sign Installation / Upgrading | \$0 | \$10,267 | \$5,157 |
| | \$0 | \$0 | \$0 |
| 07 - Guradrail | | | |
| Guard Rail and Fencing | \$0 | \$53,337 | \$0 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$0 | \$484 | \$0 |
| Landscape and Roadside Develop | \$0 | \$6,235 | \$0 |
| Pavement Marking | \$0 | \$41 | \$0 |
| 09 - Facilities | \$7,117 | \$21,862 | \$0 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$100,925 | \$79,006 | \$131,432 |
| Miscellaneous / No prequal | \$8,141 | \$37,419 | \$19,538 |
| Reclamation | \$0 | \$0 | \$0 |
| Unknown | \$0 | \$53 | \$0 |
| Section I Total | \$5,746,849 | \$5,412,714 | \$9,286,247 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: **\$5,746,849** **\$5,412,714** **\$9,286,247**

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Old Colony - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|------------------------------|------------------------------|------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$6,083 | \$60,307 | \$1,936,730 |
| Drawbridge Maintenance | \$111,216 | \$106,116 | \$161,171 |
| Structure Maintenance | \$1,547,524 | \$1,415,627 | \$2,708,194 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$0 | \$58,093 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$126,617 | \$72,887 | \$10,070 |
| Hwy Reconstr - No Added Capacity | \$0 | \$0 | \$0 |
| Hwy Reconstr - Minor Widening | \$8,637 | \$5,367 | \$0 |
| Hwy Reconstr - Major Widening | \$0 | \$12,316 | \$0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$0 | \$246,851 | \$190,805 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$9,196 | \$19,824 | \$0 |
| Safety Improvements | \$88,916 | \$148,207 | \$54,852 |
| Traffic Signals | \$6,241 | \$14,372 | \$0 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$26,279 | \$43,497 | \$54,395 |
| Sign Installation / Upgrading | \$19,631 | \$23,811 | \$0 |
| Structural Signing | \$0 | \$14,430 | \$0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$0 | \$34,184 | \$0 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$21,354 | \$99,064 | \$0 |
| Crack Sealing | \$97,085 | \$70,577 | \$0 |
| Landscape and Roadside Develop | \$0 | \$44,496 | \$0 |
| Mowing and Spraying | \$131,338 | \$71,263 | \$162,279 |
| Pavement Marking | \$39,295 | \$116,192 | \$0 |
| Sewer and Water | \$3,085 | \$20,033 | \$0 |
| Process/Recycle/Trnsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$5,586 | \$145,707 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$20,972 | \$0 |
| Asbestos Removal | | | \$0 |
| Demolition | | | \$0 |
| Drilling and Boring | | | \$0 |
| Section I Total: | \$2,242,497 | \$2,724,073 | \$5,424,202 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|--------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$4,826,814 | \$3,584,333 | \$3,408,023 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$917,114 | \$808,131 | \$825,318 |
| Section II Total: | \$5,743,927 | \$4,392,465 | \$4,233,341 |

Grand Total NFA: \$7,986,424 \$7,116,538 \$9,657,543

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Pioneer Valley Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$10,988,181 | \$5,720,964 | \$14,969,506 |
| Structure Maintenance | \$156,187 | \$1,527,524 | \$0 |
| 02 - Bridge Painting | \$0 | \$864,187 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$0 | \$5,372 | \$10,691,566 |
| Hwy Reconstr - No Added Capacity | \$7,177,425 | \$7,709,341 | \$1,991,119 |
| Hwy Reconstr - Minor Widening | \$2,530,880 | \$3,044,331 | \$2,701,252 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$12,011,183 | \$8,785,938 | \$3,951,464 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$6,081 | \$9,528 | \$0 |
| Safety Improvements | \$121,820 | \$415,496 | \$16,922 |
| Traffic Signals | \$818,153 | \$947,935 | \$1,349,406 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$0 | \$0 | \$0 |
| Sign Installation / Upgrading | \$232,228 | \$433,512 | \$12,227 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$47,819 | \$149,125 | \$133,559 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$8,326 | \$3,372 | \$0 |
| Landscape and Roadside Develop | \$0 | \$14,783 | \$0 |
| Pavement Marking | \$0 | \$97 | \$0 |
| 09 - Facilities | \$0 | \$0 | \$0 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$0 | \$79,269 | \$10,610,947 |
| Miscellaneous / No prequal | \$239,272 | \$171,723 | \$46,321 |
| Reclamation | \$19,302 | \$1,107,209 | \$0 |
| Unknown | | | |
| Section I Total | \$34,356,857 | \$30,989,706 | \$46,474,289 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|-----|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | \$0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | \$0 |

Grand Total Federal Aid: **\$34,356,857** **\$30,989,706** **\$46,474,289**

Mass DOT - Highway Division
Summary of Operating and Maintenance Expenditures
Pioneer Valley Region - Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|---------------------------|---------------------------|---------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$498 | \$4,249,930 | \$0 |
| Drawbridge Maintenance | \$265,850 | \$253,659 | \$393,901 |
| Structure Maintenance | \$4,565,393 | \$4,044,646 | \$24,986,293 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$388 | \$174,080 | \$0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$302,664 | \$174,230 | \$24,610 |
| Hwy Reconstr - No Added Capacity | \$0 | \$395,085 | \$176,851 |
| Hwy Reconstr - Minor Widening | \$2,003,141 | \$1,308,277 | \$40,359 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$1,963,617 | \$2,328,284 | \$2,838,592 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$63,388 | \$58,054 | \$34,913 |
| Safety Improvements | \$21,982 | \$37,288 | \$0 |
| Traffic Signals | \$212,545 | \$134,434 | \$127,872 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$136,545 | \$129,673 | \$289,319 |
| Sign Installation / Upgrading | \$62,817 | \$61,810 | \$132,942 |
| Structural Signing | \$46,926 | \$63,658 | \$0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$331,414 | \$263,032 | \$305,368 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$402,586 | \$425,986 | \$734,486 |
| Crack Sealing | \$51,045 | \$42,977 | \$0 |
| Landscape and Roadside Develop | \$232,071 | \$247,851 | \$0 |
| Mowing and Spraying | \$0 | \$7,302 | \$0 |
| Pavement Marking | \$313,949 | \$400,086 | \$396,609 |
| Sewer and Water | \$165,299 | \$130,703 | \$0 |
| Process/Recycle/Tmsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$13,353 | \$0 |
| Vertical Construction | \$2,559 | \$825 | \$367,726 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$50,132 | \$178,623 |
| Asbestos Removal | | | \$0 |
| Demolition | | | \$0 |
| Drilling and Boring | | | \$0 |
| Section I Total: | \$11,144,677 | \$14,995,355 | \$31,028,464 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|---------------------|---------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$11,379,767 | \$8,475,616 | \$8,034,805 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$2,162,201 | \$1,910,598 | \$1,945,782 |
| Section II Total: | \$13,541,969 | \$10,386,214 | \$9,980,587 |

Grand Total NFA: \$24,686,646 \$25,381,569 \$41,009,051

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Southeastern Mass Region - Part 2: Federal Aid

Section I - Federal Aid Maintenance Projects

7/14/10

| Program Group/Sub Group | SFY 2008 Federal Aid Expenditures | SFY 2009 Federal Aid Expenditures | SFY 2010 Federal Aid Expenditures |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$4,886,356 | \$5,258,305 | 7,076,933 |
| Structure Maintenance | \$1,433 | \$1,057,326 | 3,760,942 |
| 02 - Bridge Painting | \$0 | \$0 | 0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$0 | \$0 | 3,432,173 |
| Hwy Reconstr - No Added Capacity | \$1,820,079 | \$528,199 | 3,628,812 |
| Hwy Reconstr - Minor Widening | \$2,779,487 | \$2,962,864 | 1,067,938 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$8,433,092 | \$9,784,202 | 22,448,054 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$5,041 | \$7,898 | 0 |
| Safety Improvements | \$0 | \$433,672 | 0 |
| Traffic Signals | \$1,596,337 | \$773,277 | 897,405 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$0 | \$0 | 0 |
| Sign Installation / Upgrading | \$567,468 | \$620,054 | 155,429 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$39,636 | \$123,606 | 12,960 |
| 08 - Maintenance | | | |
| Contract Highway Maintenance | \$6,901 | \$2,795 | 0 |
| Landscape and Roadside Develop | \$0 | \$12,253 | 0 |
| Pavement Marking | \$0 | \$80 | 0 |
| 09 - Facilities | \$0 | \$0 | 0 |
| Vertical Construction | | | |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Intelligent Transportation Sys | \$0 | \$65,705 | 258,278 |
| Miscellaneous / No prequal | \$198,328 | \$142,338 | 38,395 |
| Reclamation | \$15,999 | \$20,745 | 0 |
| Unknown | \$0 | \$0 | 0 |
| Section I Total | \$20,350,156 | \$21,793,317 | \$42,777,319 |

Section II - Federal Aid Highway Operations

| | | | |
|---|-----|-----|---|
| 11 - Other | | | |
| ITS Operations - I-93 HOV Lane Operation and Towing | \$0 | \$0 | 0 |
| ITS Operations - Traffic Operations Center (South Boston) | \$0 | \$0 | 0 |

Grand Total Federal Aid: **\$20,350,156** **\$21,793,317** **\$42,777,319**

Mass DOT - Highway Division
 Summary of Operating and Maintenance Expenditures
 Southeastern Mass - Region Part 1: Non-Federal Aid

Section I - Non Federal Aid Maintenance Projects - State Bondfunds

7/14/10

| Program Group/Sub Group | SFY 2008 NFA Expenditures | SFY 2009 NFA Expenditures | SFY 2010 NFA Expenditures |
|---|------------------------------|------------------------------|------------------------------|
| 01 - Bridge Repair & Replacement | | | |
| New Bridge (Excluded) | | | |
| Bridge Replacement (Excluded) | | | |
| Bridge Reconstruction/Rehab | \$157,371 | \$878,305 | 0 |
| Drawbridge Maintenance | \$231,847 | \$221,215 | 343,520 |
| Structure Maintenance | \$7,022,366 | \$4,747,334 | 11,618,273 |
| 02 - Bridge Painting | | | |
| Painting - Structural | \$4,188 | \$223,342 | 0 |
| 03 - Roadway Reconstruction | | | |
| Hwy Relocation (Excluded) | | | |
| Hwy Recon. - Added Capacity(Excluded) | | | |
| Hwy Recon - Added Capacity(Excluded) | | | |
| New Construction (Excluded) | | | |
| Hwy Reconstr - Restr and Rehab | \$263,953 | \$151,945 | 21,463 |
| Hwy Reconstr - No Added Capacity | \$2,649 | \$662 | 0 |
| Hwy Reconstr - Minor Widening | \$29,694 | \$8,234 | 0 |
| Hwy Reconstr - Major Widening | \$9,488 | \$2,372 | 0 |
| 04 - Roadway Resurfacing | | | |
| Resurfacing | \$127,499 | \$1,735,620 | 0 |
| 05 - Intersection & Safety | | | |
| Impact Attenuators | \$19,171 | \$41,326 | 0 |
| Safety Improvements | \$185,360 | \$107,537 | 111,517 |
| Traffic Signals | \$0 | \$28,505 | 650 |
| 06 - Signs & Lighting | | | |
| Lighting and Electrical | \$54,783 | \$90,676 | 115,938 |
| Sign Installation / Upgrading | \$40,924 | \$78,630 | 0 |
| Structural Signing | \$0 | \$30,082 | 0 |
| 07 - Guardrail | | | |
| Guard Rail and Fencing | \$0 | \$71,262 | 0 |
| 08 - Maintenance | | | |
| Catch Basin Cleaning | \$44,516 | \$206,514 | 0 |
| Crack Sealing | \$202,388 | \$147,129 | 0 |
| Landscape and Roadside Develop | \$155 | \$92,798 | 0 |
| Mowing and Spraying | \$273,794 | \$148,560 | 345,882 |
| Pavement Marking | \$81,917 | \$242,221 | 0 |
| Sewer and Water | \$6,431 | \$41,761 | 0 |
| Process/Recycle/Trnsprt Soils | | | |
| Contract Hwy Maint. | | | |
| 09 - Facilities | | | |
| Chemical Storage Sheds | \$0 | \$11,645 | 310,562 |
| Vertical Construction | \$39,729 | \$9,932 | 0 |
| 10 - Bikeways (Excluded) | | | |
| 11 - Other | | | |
| Miscellaneous / No Prequal | \$0 | \$43,720 | 0 |
| Asbestos Removal | | | 0 |
| Demolition | | | 0 |
| Drilling and Boring | | | 0 |
| Section I Total: | \$8,798,225 | \$9,361,329 | 12,867,804 |

Section II - Non Federal Aid Highway Operations - State Operating Budget Funding

| | | | |
|--|---------------------|--------------------|--------------------|
| 12 - Snow and Ice Operations & Materials | \$9,432,451 | \$7,025,261 | \$6,659,882 |
| 13 - District Maintenance (Mowing, Litter Management, Sight Distance Clearing, Etc.) | \$1,792,204 | \$1,583,654 | \$1,612,818 |
| Section II Total: | \$11,224,655 | \$8,608,915 | \$8,272,700 |

Grand Total NFA: \$20,022,880 \$17,970,244 \$21,140,504



Regional Targets

Pearson, Karen (DOT)

From: Guenard, Mark (DOT)

Sent: Wednesday, June 09, 2010 10:37 AM

To: Adams, Larry; Brennan, Tim (PVPC); Ciaramella, Pat (OCPC); DiZoglio, Dennis; Draisen, Mark (MAPC); Dunleavy, Linda (FRCOG); Eaton, Glenn; Karns, Nat (BRPC); London, Mark (MVC); Niedzwiecki, Paul; Smith, Steve (SRPEDD); Vorce, Andrew; Wolfe, Pam (CTPS); Woods, Beverly (NMCOG); Anuja Koirala; Blunt, MaryEllen; Bourassa Eric ; Bradbury, Sarah; Burns, Michael; Daley, Patty; Daskal, David; Hadfield, James; Harris, Brad (MRPC); Kilmer, Charlie (OCPC); Komornick, Tony (MVPC); LeClerc, Priscilla (CCC); Mauro, Michael; Morrison, Hayes ; Mullaney, Maureen (FRCOG); Roscoe, Dana (PVPC); Roux, Gary; Rydant, Richard; Abell, Erik (DOT); Blei, David (DOT); Cavicchi, Peter (DOT); Frieri, Peter (DOT); Frost, Arthur (DOT); Haznar, Pamela (DOT); Kochan, Timothy (DOT); Masse, Richard (DOT); Moore, Mark (DOT); Raphael, Connie (DOT); Scarbrough, Laurie (DOT); Simmons, Paula (DOT); Slack, Bryan (DOT); Sullivan, Ann (DOT); Suszynski, Frank (DOT)

Cc: Mohler, David (DOT); Bench, Clinton (DOT); Woelfel, Steve (DOT); Paiewonsky, Luisa (DOT); Tramontozzi, Frank (DOT); Anderson, David (DOT); Rose, Marie (DOT); Flint, David (DOT); Bain, Rachel (DOT); Bresnahan, Guy (DOT); Cenizal, Callida (DOT); Pearson, Karen (DOT); Wadsworth, Trey (DOT); MGuenard; Chong, Michael A.; Maloney, Paul; Shea, Arthur (DOT); Gallagher, Stephen (DOT); Donald, Thomas (DOT)

Subject: FFY2011-2014 proposed targets for TIP/STIP development

Importance: High

Attachments: Revised 2011-2014 STIP Funding Guidance.pdf; FFY2010-2014 Targets - 06 09 10.pdf

Attached for your use are the proposed FFY2011-2014 regional targets. These proposed targets reflect the most recent May 24, 2010 guidance from FHWA (attached) which estimates an obligation authority for FFY2011, 2012, 2013, and 2014 of \$560 million for each year and a redistribution obligation authority amount of \$40 million for each year. This total estimated obligation authority of \$600 million for each year is the basis for these regional targets and is shown in the Base Obligation Authority of the attached workbook.

Impact on FFY 2011 Targets

At the most recent MARPA meeting on May 27, 2010, it was agreed that for FFY2011, the increased proposed obligation authority would be used to restore the FFY2011 Highway program to its levels prior to the introduction of the Statewide Transit program (the so-called "Fitchburg Flex"). The Statewide Transit program was introduced in July 2009 and as a result, some of the statewide programs, as well as the regional target amounts were reduced. The attached targets restore both the statewide and regional program to their pre-July 2009 levels for FFY2011 and provide an additional \$6 million +/- for use on statewide programs. These targets do not yet reflect the programming of this amount because MassDOT is still determining the appropriate use of these funds. In addition, we are reviewing all of our statewide program allocations for 2011 and additional changes may occur during TIP development.

Please also note one other revision in the FFY2011 program. To fully restore the targets to their pre-July 14, 2009 levels, we would have to restore the \$20 million CMAQ program and reduce the STP program by \$7.5 million. In July 2009 we increased STP funding from \$109 million to \$116 million while we removed the \$20 million CMAQ allocation. While the state continued to welcome appropriate CMAQ-funded projects, it was felt that regions should have the most flexibility with their reduced funds. As a result, the regions were provided with increased STP funds and no CMAQ target in FFY2011.

In restoring the FFY2011 targets to pre-July 2009 levels, we thought that a \$20 million CMAQ target might impose an additional challenge upon regions in their development of the FFY2011 TIP program. As a result, we are proposing a minimum CMAQ target of \$12.5 million in FFY2011. Again, we continue to support appropriate CMAQ-funded projects, however if this presents a major problem in a particular region, we can discuss possible alternative actions.

Impact on FFY 2012 - 2014 Targets

At the May 10, 2010 MARPA meeting in Sutton, the Highway Division Administrator asked that the MPOs and the Commonwealth take a "fresh look" at how federal highway funds are allocated to the various state and regional needs. The Highway Division Administrator asked that a joint MassDOT/MARPA task force be created to review how federal funds are allocated. The first meeting of this committee was held on June 4th, and a follow up meeting is scheduled for June 29th. This task force may ultimately determine that state and regional needs need to be rebalanced in future years. As a result, the proposed targets presented here for Federal Fiscal Year 2012, 2013 and 2014 may change. Therefore, in order to provide the regions with sufficient information to complete the development of the regional TIPs, while providing the task force maximum flexibility to do its work, we have made no changes to the statewide and regional amounts for FFY2012-2014 as contained in the July 14, 2009 regional targets.

Please use these numbers in developing your FFY2011-2014 TIPs. The effect of this decision is to leave approximately \$38 million per year currently unprogrammed in the out-years of the TIPs. This has been done so that the task force can undertake its work unconstrained by additional project commitments. As soon as the task force finishes its work, we will likely amend the TIPs to reflect its decisions (assuming endorsement of those decisions by the larger group and assuming the work is complete during FFY 2011).

Finally, there are additional needed materials which include and will be provided to you under separate email. These materials include:

- o FFY2011 bridge list
- o FFY2011-2014 GANS-funded ABP bridge list
- o FFY2011-2014 Interstate Maintenance list
- o FFY2011-2014 National Highway System Preservation program list

As always, please contact me or your MPO Liaison with any questions.

Mark L. Guenard, Manager of MPO Activities
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Massachusetts Department of Transportation
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For news and updates check out our blog at www.mass.gov/blog/transportation or follow us on twitter at www.twitter.com/massdot.

Summary of Proposed FFY 201
6/9/2010

14 MPO Targets

| | Current 2010 | Current 2011 | Proposed 2011 | Current 2012 | Proposed 2012 | Current 2013 | Proposed 2013 | Proposed 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Base Obligation Authority | \$532,000,000 | \$532,000,000 | \$560,000,000 | \$532,000,000 | \$560,000,000 | \$532,000,000 | \$560,000,000 | \$560,000,000 |
| Special Bridge Program O/A, as Estimated by FHWA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Redistribution, as Estimated by FHWA | \$37,000,000 | \$37,000,000 | \$40,000,000 | \$37,000,000 | \$40,000,000 | \$37,000,000 | \$40,000,000 | \$40,000,000 |
| Total Estimated Obligation Authority Available: | \$569,000,000 | \$569,000,000 | \$600,000,000 | \$569,000,000 | \$600,000,000 | \$569,000,000 | \$600,000,000 | \$600,000,000 |
| Central Artery/Tunnel Obligation Authority | -\$151,290,000 | -\$159,365,000 | -\$159,365,000 | -\$165,960,000 | -\$165,960,000 | -\$176,555,000 | -\$176,555,000 | -\$183,795,000 |
| Total Non-Earmarked OIA Available Statewide | \$417,710,000 | \$409,635,000 | \$440,635,000 | \$403,040,000 | \$434,040,000 | \$392,445,000 | \$423,445,000 | \$416,205,000 |
| Total Non-Earmarked Available Statewide (Including State Match) | \$511,433,611 | \$502,106,250 | \$539,043,750 | \$493,862,500 | \$524,862,500 | \$408,306,250 | \$511,066,250 | \$504,086,250 |
| Statewide Infrastructure Items: | | | | | | | | |
| Statewide Infrastructure Program (Includes Noise Barriers) | \$1,500,000 | \$1,500,000 | \$6,000,000 | \$1,500,000 | \$1,500,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Statewide Safety Program | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statewide HSIP Program | \$2,500,000 | \$2,500,000 | \$5,000,000 | \$2,500,000 | \$2,500,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| Statewide Safe Routes to Schools Program | \$3,260,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 |
| Statewide CMAQ | \$3,800,000 | \$9,500,000 | \$12,500,000 | \$9,500,000 | \$9,500,000 | \$6,250,000 | \$6,250,000 | \$6,250,000 |
| Statewide Transportation Enhancements | \$500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$500,000 | \$500,000 | \$500,000 |
| Statewide Recreational Trails | \$783,000 | \$783,000 | \$783,000 | \$783,000 | \$783,000 | \$783,000 | \$783,000 | \$783,000 |
| Statewide ITS Includes Rte I-91 in 2010 & 2011 | \$12,687,500 | \$11,625,000 | \$11,625,000 | \$6,375,000 | \$6,375,000 | \$6,250,000 | \$6,250,000 | \$6,250,000 |
| Statewide Design and Right of Way | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statewide Interstate Maintenance Program | \$72,611,111 | \$70,000,000 | \$70,000,000 | \$70,000,000 | \$70,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| Statewide NHS Preservation Program | \$14,500,000 | \$14,500,000 | \$14,500,000 | \$12,000,000 | \$12,000,000 | \$70,000,000 | \$70,000,000 | \$70,000,000 |
| Statewide Railroad Grade Crossings | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| Statewide Transit | \$37,500,000 | \$31,250,000 | \$31,250,000 | \$25,000,000 | \$25,000,000 | \$500,000 | \$500,000 | \$500,000 |
| Subtotal Statewide Infrastructure Items: | \$154,141,611 | \$149,158,000 | \$159,189,000 | \$135,158,000 | \$136,188,000 | \$110,961,750 | \$110,961,750 | \$110,961,750 |
| Other Statewide Items: | | | | | | | | |
| Award Adjustments, Change Orders, Project Value Changes, Etc. | \$43,750,000 | \$43,750,000 | \$43,750,000 | \$43,750,000 | \$43,750,000 | \$45,000,000 | \$43,750,000 | \$45,000,000 |
| Planning | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 | \$23,000,000 |
| DBEs, CEPO, Pavement Lab Retrofits, and Misc. Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Other Statewide Items: | \$66,750,000 | \$66,750,000 | \$66,750,000 | \$66,750,000 | \$66,750,000 | \$68,000,000 | \$66,750,000 | \$68,000,000 |
| Regional Major Infrastructure Projects: | \$41,000,000 | \$40,000,000 | \$40,000,000 | \$40,000,000 | \$40,000,000 | \$40,000,000 | \$40,000,000 | \$40,000,000 |
| Bridge Program: | | | | | | | | |
| Statewide Bridge Repl. / Rehab Program | \$111,545,828 | \$113,045,828 | \$121,483,328 | \$116,795,828 | \$116,795,828 | 121,483,328 | 121,483,328 | 121,483,328 |
| Statewide Bridge Preservation Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statewide Bridge Inspection Program | \$6,250,000 | \$6,250,000 | \$6,250,000 | \$6,250,000 | \$6,250,000 | 6,250,000 | 6,250,000 | 6,250,000 |
| Subtotal Federal Aid Bridge Program: | \$117,795,828 | \$119,295,828 | \$127,733,328 | \$123,045,828 | \$123,045,828 | 127,733,328 | 127,733,328 | 127,733,328 |
| Regional Targets: | | | | | | | | |
| Minimum Regional CMAQ Component: | \$0 | \$0 | \$12,600,000 | \$0 | \$0 | 20,000,000 | 20,000,000 | 20,000,000 |
| Minimum Regional HSIP Component: | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| Maximum Regional Non-CMAQ / HSIP Component: | \$121,746,173 | \$116,902,423 | \$116,902,423 | \$116,908,673 | 118,908,673 | 103,611,173 | 103,611,173 | 103,611,173 |
| Total Regional Target (Un-Adjusted) | \$131,746,173 | \$126,902,423 | \$139,402,423 | \$128,908,673 | \$128,908,673 | 133,611,173 | 133,611,173 | 133,611,173 |
| Year of Expenditure factor | | | 4% | | | | 8.16% | 12.48% |
| Total Regional Target with Year of Expenditure adjustment | | | 123,752,326 | | | | 122,708,501 | 116,936,498 |

TITLE 23 - TRANSPORTATION FUNDING
Statewide Highway-Funded Program

FEDERAL FISCAL YEAR 2010
FEDERAL REGIONAL TARGETS
 June 9, 2010

| | Obligation Authority | Obl. Auth. Matching State Funds | Total Funding Based On Obl. Auth. |
|---|----------------------|---------------------------------|-----------------------------------|
| Base Obligation Authority | \$532,000,000 | | |
| Redistribution, as Estimated by FHWA | \$37,000,000 | | |
| Total Estimated Obligation Authority Available: | \$569,000,000 | | |
| Central Artery/Tunnel Obligation Authority | (151,290,000) | | |
| Total Non-Earmarked Available Statewide - (Including Redistribution) | 417,710,000 | 93,723,611 | 511,433,611 |
| Statewide Infrastructure Items: | | | |
| Statewide Infrastructure Program | \$1,200,000 | \$300,000 | \$1,500,000 |
| Statewide STP - Safety Program | 3,600,000 | 400,000 | \$4,000,000 |
| Statewide HSIP Program | 2,250,000 | \$250,000 | \$2,500,000 |
| Statewide Safe Routes to Schools Program | 3,260,000 | \$0 | \$3,260,000 |
| Statewide CMAQ | 3,040,000 | \$760,000 | \$3,800,000 |
| Statewide Transportation Enhancements | 400,000 | \$100,000 | \$500,000 |
| Statewide Recreational Trails | 626,400 | \$156,600 | \$783,000 |
| Statewide ITS (Incl. Rte I-91 A/C \$4.6 M) | 10,150,000 | \$2,537,500 | \$12,687,500 |
| Statewide Design and Right of Way | 0 | \$0 | \$0 |
| Statewide Interstate Maintenance Program | 65,350,000 | \$7,261,111 | \$72,611,111 |
| Statewide NHS Preservation Program | 11,600,000 | \$2,900,000 | \$14,500,000 |
| Statewide Railroad Grade Crossings | 400,000 | \$100,000 | \$500,000 |
| Statewide Transit | 30,000,000 | \$7,500,000 | \$37,500,000 |
| Subtotal Statewide Infrastructure Items: | \$131,876,400 | \$22,265,211 | \$154,141,611 |
| Other Statewide Items: | | | |
| Award Adjustments, Change Orders, Project Value Changes, Etc. | \$35,000,000 | \$8,750,000 | \$43,750,000 |
| Planning | 18,400,000 | \$4,600,000 | \$23,000,000 |
| DBEs, CEPO, Pavement Lab Retrofits, and Misc. Programs | 0 | \$0 | \$0 |
| Subtotal Other Statewide Items: | \$53,400,000 | \$13,350,000 | \$66,750,000 |
| Regional Major Infrastructure Projects: | \$32,800,000 | \$8,200,000 | \$41,000,000 |
| Bridge Program: | | | |
| Statewide Bridge Repl. / Rehab Program | \$89,236,662 | \$22,309,166 | \$111,545,828 |
| Statewide Bridge Preservation Program | 0 | \$0 | \$0 |
| Statewide Bridge Inspection Program | 5,000,000 | \$1,250,000 | \$6,250,000 |
| Subtotal Federal Aid Bridge Program: | \$94,236,662 | \$23,559,166 | \$117,795,828 |
| Total Regional Targets: | \$105,396,938 | \$26,349,235 | \$131,746,173 |
| Minimum Regional CMAQ Component: | \$0 | \$0 | \$0 |
| Minimum Regional HSIP Component: | \$8,000,000 | \$2,000,000 | \$10,000,000 |

| Region | Regional Share (%) | Regional Minimum HSIP Component With State Match | Regional Minimum CMAQ Component With State Match | Total Regional Target With State Match |
|--------------------|--------------------|--|--|--|
| Berkshire Region | 3.5596 | \$355,964 | \$0 | \$4,689,695 |
| Boston Region | 42.9671 | \$4,296,710 | \$0 | \$56,607,514 |
| Cape Cod | 4.5851 | \$458,514 | \$0 | \$6,040,748 |
| Central Mass | 8.6901 | \$869,013 | \$0 | \$11,448,915 |
| Franklin Region | 2.5397 | \$253,975 | \$0 | \$3,346,018 |
| Martha's Vineyard | 0.3100 | \$30,997 | \$0 | \$408,372 |
| Merrimack Valley | 4.4296 | \$442,956 | \$0 | \$5,835,772 |
| Montachusett | 4.4596 | \$445,955 | \$0 | \$5,875,292 |
| Nantucket | 0.2200 | \$21,998 | \$0 | \$289,813 |
| Northern Middlesex | 3.9096 | \$390,961 | \$0 | \$5,150,760 |
| Old Colony | 4.5595 | \$455,954 | \$0 | \$6,007,025 |
| Pioneer Valley | 10.8099 | \$1,080,992 | \$0 | \$14,241,655 |
| Southeastern Mass | 8.9601 | \$896,010 | \$0 | \$11,804,594 |
| Total: | 100.00 | \$10,000,000 | \$0 | \$131,746,173 |

Note 1: Base Obligation Authority includes Estimated Equity Bonus Exempt from Limitation

TITLE 23 - TRANSPORTATION FUNDING
Statewide Highway-Funded Program

FEDERAL FISCAL YEAR 2011
FEDERAL REGIONAL TARGETS
June 9, 2010

| | Obligation Authority | Obl. Auth. Matching State Funds | Total Funding Based On Obl. Auth. |
|---|----------------------|---------------------------------|-----------------------------------|
| Base Obligation Authority | \$560,000,000 | | |
| Redistribution, as Estimated by FHWA | \$40,000,000 | | |
| Total Estimated Obligation Authority Available: | \$600,000,000 | | |
| Central Artery/Tunnel Obligation Authority | (159,365,000) | | |
| Total Non-Earmarked Available Statewide - (Including Redistribution) | 440,635,000 | 98,408,750 | 539,043,750 |
| Statewide Infrastructure Items: | | | |
| Statewide Infrastructure Program | \$4,800,000 | \$1,200,000 | \$6,000,000 |
| Statewide STP - Safety Program | 0 | \$0 | \$0 |
| Statewide HSIP Program | 4,500,000 | \$500,000 | \$5,000,000 |
| Statewide Safe Routes to Schools Program | 3,500,000 | \$0 | \$3,500,000 |
| Statewide CMAQ | 10,000,000 | \$2,500,000 | \$12,500,000 |
| Statewide Transportation Enhancements | 2,800,000 | \$700,000 | \$3,500,000 |
| Statewide Recreational Trails | 628,400 | \$156,600 | \$783,000 |
| Statewide ITS (Incl. Rte I-91 A/C \$4.7M) | 9,300,000 | \$2,325,000 | \$11,625,000 |
| Statewide Design and Right of Way | 0 | \$0 | \$0 |
| Statewide Interstate Maintenance Program | 63,000,000 | \$7,000,000 | \$70,000,000 |
| Statewide NHS Preservation Program | 11,600,000 | \$2,900,000 | \$14,500,000 |
| Statewide Railroad Grade Crossings | 400,000 | \$100,000 | \$500,000 |
| Statewide Transit | 25,000,000 | \$6,250,000 | \$31,250,000 |
| Subtotal Statewide Infrastructure Items: | \$135,526,400 | \$23,631,600 | \$159,158,000 |
| Other Statewide Items: | | | |
| Award Adjustments, Change Orders, Project Value Changes, Etc. | \$35,000,000 | \$8,750,000 | \$43,750,000 |
| Planning | 18,400,000 | \$4,600,000 | \$23,000,000 |
| DBEs, CEPO, Pavement Lab Retrofits, and Misc. Programs | 0 | \$0 | \$0 |
| Subtotal Other Statewide Items: | \$53,400,000 | \$13,350,000 | \$66,750,000 |
| Regional Major Infrastructure Projects: | \$32,000,000 | \$8,000,000 | \$40,000,000 |
| Bridge Program: | | | |
| Statewide Bridge Repl. / Rehab Program | \$97,186,662 | \$24,296,666 | \$121,483,328 |
| Statewide Bridge Preservation Program | 0 | \$0 | \$0 |
| Statewide Bridge Inspection Program | 5,000,000 | \$1,250,000 | \$6,250,000 |
| Subtotal Federal Aid Bridge Program: | \$102,186,662 | \$25,546,666 | \$127,733,328 |
| Total Regional Targets: | \$111,521,938 | \$27,880,485 | \$139,402,423 |
| Minimum Regional CMAQ Component: | \$10,000,000 | \$2,500,000 | \$12,500,000 |
| Minimum Regional HSIP Component: | \$8,000,000 | \$2,000,000 | \$10,000,000 |

| Region | Regional Share (%) | Regional Minimum HSIP Component With State Match | Regional Minimum CMAQ Component With State Match | Total Regional Target With State Match |
|--------------------|--------------------|--|--|--|
| Berkshire Region | 3.5596 | \$355,964 | \$444,956 | \$4,962,230 |
| Boston Region | 42.9671 | \$4,296,710 | \$5,370,888 | \$59,897,183 |
| Cape Cod | 4.5851 | \$458,514 | \$573,143 | \$6,391,798 |
| Central Mass | 8.6901 | \$869,013 | \$1,086,266 | \$12,114,253 |
| Franklin Region | 2.5397 | \$253,975 | \$317,468 | \$3,540,487 |
| Martha's Vineyard | 0.3100 | \$30,997 | \$38,748 | \$432,104 |
| Merrimack Valley | 4.4296 | \$442,956 | \$553,695 | \$6,174,910 |
| Montachusett | 4.4596 | \$445,955 | \$557,444 | \$6,216,726 |
| Nantucket | 0.2200 | \$21,998 | \$27,497 | \$306,655 |
| Northern Middlesex | 3.9096 | \$390,961 | \$488,701 | \$5,450,090 |
| Old Colony | 4.5595 | \$455,954 | \$569,943 | \$6,356,115 |
| Pioneer Valley | 10.8099 | \$1,080,992 | \$1,351,240 | \$15,069,289 |
| Southeastern Mass | 8.9601 | \$896,010 | \$1,120,013 | \$12,490,602 |
| Total: | 100.00 | \$10,000,000 | \$12,500,000 | \$139,402,423 |

Note 1: Base Obligation Authority includes Estimated Equity Bonus Exempt from Limitation

TITLE 23 - TRANSPORTATION FUNDING
Statewide Highway-Funded Program

FEDERAL FISCAL YEAR 2012
FEDERAL REGIONAL TARGETS
June 9, 2010

| | Obligation Authority | Obl. Auth. Matching State Funds | Total Funding Based On Obl. Auth. | |
|---|----------------------|---------------------------------|-----------------------------------|------------------------------|
| Base Obligation Authority | \$560,000,000 | | | |
| Redistribution, as Estimated by FHWA | \$40,000,000 | | | |
| Total Estimated Obligation Authority Available: | \$600,000,000 | | | |
| Central Artery/Tunnel Obligation Authority | (165,960,000) | | | |
| Total Non-Earmarked Available Statewide - (Including Redistribution) | 434,040,000 | 90,822,500 | 524,862,500 | |
| Statewide Infrastructure Items: | | | | |
| Statewide Infrastructure Program | \$1,200,000 | \$300,000 | \$1,500,000 | |
| Statewide STP - Safety Program | 0 | \$0 | \$0 | |
| Statewide HSIP Program | 2,250,000 | \$250,000 | \$2,500,000 | |
| Statewide Safe Routes to Schools Program | 3,500,000 | \$0 | \$3,500,000 | |
| Statewide CMAQ | 7,600,000 | \$1,900,000 | \$9,500,000 | |
| Statewide Transportation Enhancements | 2,800,000 | \$700,000 | \$3,500,000 | |
| Statewide Recreational Trails | 626,400 | \$156,600 | \$783,000 | |
| Statewide ITS | 5,100,000 | \$1,275,000 | \$6,375,000 | |
| Statewide Design and Right of Way | 0 | \$0 | \$0 | |
| Statewide Interstate Maintenance Program | 63,000,000 | \$7,000,000 | \$70,000,000 | |
| Statewide NHS Preservation Program | 9,600,000 | \$2,400,000 | \$12,000,000 | |
| Statewide Railroad Grade Crossings | 400,000 | \$100,000 | \$500,000 | |
| Statewide Transit | 20,000,000 | \$5,000,000 | \$25,000,000 | |
| Subtotal Statewide Infrastructure Items: | \$116,076,400 | \$19,081,600 | \$135,158,000 | |
| Other Statewide Items: | | | | |
| Award Adjustments, Change Orders, Project Value Changes, Etc. | \$35,000,000 | \$8,750,000 | \$43,750,000 | |
| Planning | 18,400,000 | \$4,600,000 | \$23,000,000 | |
| DBEs, CEPO, Pavement Lab Retrofits, and Misc. Programs | 0 | \$0 | \$0 | |
| Subtotal Other Statewide Items: | \$53,400,000 | \$13,350,000 | \$66,750,000 | |
| Regional Major Infrastructure Projects: | \$32,000,000 | \$8,000,000 | \$40,000,000 | |
| Bridge Program: | | | | Total Adjusted Target |
| Statewide Bridge Repl. / Rehab Program | \$93,436,662 | \$23,359,166 | \$116,795,828 | 115,931,994 |
| Statewide Bridge Preservation Program | 0 | \$0 | \$0 | |
| Statewide Bridge Inspection Program | 5,000,000 | \$1,250,000 | \$6,250,000 | |
| Subtotal Federal Aid Bridge Program: | \$98,436,662 | \$24,609,166 | \$123,045,828 | |
| | | | | -4.0000% |
| | | | | Adjusted Target |
| Total Regional Targets: | \$103,126,938 | \$25,781,735 | \$128,908,673 | 123,752,326 |
| Minimum Regional CMAQ Component: | \$0 | \$0 | \$0 | |
| Minimum Regional HSIP Component: | \$8,000,000 | \$2,000,000 | \$10,000,000 | |

| Region | Regional Share (%) | Regional Minimum HSIP Component With State Match | Regional Minimum CMAQ Component With State Match | Total Regional Target With State Match | Adjusted Total Regional Target With State Match |
|--------------------|--------------------|--|--|--|---|
| Berkshire Region | 3.5596 | \$355,964 | \$0 | \$4,588,690 | \$4,405,142 |
| Boston Region | 42.9671 | \$4,296,710 | \$0 | \$55,388,323 | \$55,172,790 |
| Cape Cod | 4.5851 | \$458,514 | \$0 | \$5,910,645 | \$5,674,238 |
| Central Mass | 8.6901 | \$869,013 | \$0 | \$11,202,333 | \$10,754,238 |
| Franklin Region | 2.5397 | \$253,975 | \$0 | \$3,273,953 | \$3,142,995 |
| Martha's Vineyard | 0.3100 | \$30,997 | \$0 | \$399,577 | \$388,594 |
| Merrimack Valley | 4.4296 | \$442,956 | \$0 | \$5,710,083 | \$5,491,690 |
| Montachusett | 4.4596 | \$445,955 | \$0 | \$5,748,752 | \$5,518,802 |
| Nantucket | 0.2200 | \$21,998 | \$0 | \$283,571 | \$272,228 |
| Northern Middlesex | 3.9096 | \$390,961 | \$0 | \$5,039,825 | \$4,858,232 |
| Old Colony | 4.5595 | \$455,954 | \$0 | \$5,877,648 | \$5,642,542 |
| Pioneer Valley | 10.8099 | \$1,080,992 | \$0 | \$13,934,923 | \$13,377,528 |
| Southeastern Mass | 8.9601 | \$896,010 | \$0 | \$11,550,351 | \$11,088,337 |
| Total: | 100.00 | \$10,000,000 | \$0 | \$128,908,673 | \$123,752,326 |

Note 1: Base Obligation Authority includes Estimated Equity Bonus Exempt from Limitation

TITLE 23 - TRANSPORTATION FUNDING
Statewide Highway-Funded Program

FEDERAL FISCAL YEAR 2013
FEDERAL REGIONAL TARGETS
 June 9, 2010

| | Obligation Authority | Obl. Auth. Matching State Funds | Total Funding Based On Obl. Auth. | |
|---|----------------------|---------------------------------|-----------------------------------|--------------------------------------|
| Base Obligation Authority | \$560,000,000 | | | |
| Redistribution, as Estimated by FHWA | \$40,000,000 | | | |
| Total Estimated Obligation Authority Available: | \$600,000,000 | | | |
| Central Artery/Tunnel Obligation Authority | (176,555,000) | | | |
| Total Non-Earmarked Available Statewide - (Including Redistribution) | 423,445,000 | 87,611,250 | 511,056,250 | |
| Statewide Infrastructure Items: | | | | |
| Statewide Infrastructure Program | \$4,800,000 | \$1,200,000 | \$6,000,000 | |
| Statewide STP - Safety Program | 0 | \$0 | \$0 | |
| Statewide HSIP Program | 4,500,000 | \$500,000 | \$5,000,000 | |
| Statewide Safe Routes to Schools Program | 3,500,000 | \$0 | \$3,500,000 | |
| Statewide CMAQ | 5,000,000 | \$1,250,000 | \$6,250,000 | |
| Statewide Transportation Enhancements | 400,000 | \$100,000 | \$500,000 | |
| Statewide Recreational Trails | 626,400 | \$156,600 | \$783,000 | |
| Statewide ITS | 5,000,000 | \$1,250,000 | \$6,250,000 | |
| Statewide Design and Right of Way | 2,400,000 | \$600,000 | \$3,000,000 | |
| Statewide Interstate Maintenance Program | 63,000,000 | \$7,000,000 | \$70,000,000 | |
| Statewide NHS Preservation Program | 7,343,000 | \$1,835,750 | \$9,178,750 | |
| Statewide Railroad Grade Crossings | 400,000 | \$100,000 | \$500,000 | |
| Statewide Transit | | | | |
| Subtotal Statewide Infrastructure Items: | \$96,969,400 | \$13,992,350 | \$110,961,750 | |
| Other Statewide Items: | | | | |
| Award Adjustments, Change Orders, Project Value Changes, Etc. | \$35,000,000 | \$8,750,000 | \$43,750,000 | |
| Planning | 18,400,000 | \$4,600,000 | \$23,000,000 | |
| DBEs, CEPO, Pavement Lab Retrofits, and Misc. Programs | 0 | \$0 | \$0 | |
| Subtotal Other Statewide Items: | \$53,400,000 | \$13,350,000 | \$66,750,000 | |
| Regional Major Infrastructure Projects: | \$32,000,000 | \$8,000,000 | \$40,000,000 | |
| Bridge Program: | | | | |
| Statewide Bridge Repl. / Rehab Program | \$97,186,662 | \$24,286,666 | \$121,483,328 | Total Adjusted Target 120,546,288 |
| Statewide Bridge Preservation Program | 0 | \$0 | \$0 | |
| Statewide Bridge Inspection Program | 5,000,000 | \$1,250,000 | \$6,250,000 | |
| Subtotal Federal Aid Bridge Program: | \$102,186,662 | \$25,546,666 | \$127,733,328 | |
| | | | | -8.1600% Adjusted Target |
| Total Regional Targets: | \$106,888,938 | \$26,722,235 | \$133,611,173 | 122,708,501 |
| Minimum Regional CMAQ Component: | \$16,000,000 | \$4,000,000 | \$20,000,000 | |
| Minimum Regional HSIP Component: | \$8,000,000 | \$2,000,000 | \$10,000,000 | |

| Region | Regional Share (%) | Regional Minimum HSIP Component With State Match | Regional Minimum CMAQ Component With State Match | Total Regional Target With State Match | Adjusted Total Regional Target With State Match |
|--------------------|--------------------|--|--|--|---|
| Berkshire Region | 3.5596 | \$355,964 | \$711,929 | \$4,758,082 | \$4,367,986 |
| Boston Region | 42.9671 | \$4,296,710 | \$8,593,421 | \$57,408,851 | \$52,724,289 |
| Cape Cod | 4.5851 | \$458,514 | \$917,028 | \$6,126,261 | \$5,826,358 |
| Central Mass | 8.6901 | \$869,013 | \$1,738,026 | \$11,610,986 | \$10,663,529 |
| Franklin Region | 2.5397 | \$253,975 | \$507,949 | \$3,393,384 | \$3,118,484 |
| Martha's Vineyard | 0.3100 | \$30,997 | \$61,994 | \$414,153 | \$380,388 |
| Merrimack Valley | 4.4296 | \$442,956 | \$885,911 | \$5,918,363 | \$5,435,443 |
| Montachusett | 4.4596 | \$445,955 | \$891,911 | \$5,958,462 | \$5,472,252 |
| Nantucket | 0.2200 | \$21,998 | \$43,996 | \$293,915 | \$269,982 |
| Northern Middlesex | 3.9096 | \$390,961 | \$781,922 | \$5,223,674 | \$4,797,423 |
| Old Colony | 4.5595 | \$455,954 | \$911,909 | \$6,092,060 | \$5,594,948 |
| Pioneer Valley | 10.8099 | \$1,080,992 | \$2,161,984 | \$14,443,260 | \$13,264,690 |
| Southeastern Mass | 8.9601 | \$896,010 | \$1,792,021 | \$11,971,700 | \$10,984,898 |
| Total: | 100.00 | \$10,000,000 | \$20,000,000 | \$133,611,173 | \$122,708,501 |

Note 1: Base Obligation Authority includes Estimated Equity Bonus Exempt from Limitation

TITLE 23 - TRANSPORTATION FUNDING
Statewide Highway-Funded Program

FEDERAL FISCAL YEAR 2014
FEDERAL REGIONAL TARGETS
June 9, 2010

| | Obligation Authority | Obl. Auth. Matching State Funds | Total Funding Based On Obl. Auth. | |
|---|----------------------|---------------------------------|-----------------------------------|-----------------------|
| Base Obligation Authority | \$560,000,000 | | | |
| Redistribution, as Estimated by FHWA | \$40,000,000 | | | |
| Total Estimated Obligation Authority Available: | \$600,000,000 | | | |
| Central Artery/Tunnel Obligation Authority | (183,795,000) | | | |
| Total Non-Earmarked Available Statewide - (Including Redistribution) | 416,205,000 | 87,861,250 | 504,066,250 | |
| Statewide Infrastructure Items: | | | | |
| Statewide Infrastructure Program | \$4,800,000 | \$1,200,000 | \$6,000,000 | |
| Statewide STP - Safety Program | 0 | \$0 | \$0 | |
| Statewide HSIP Program | 4,500,000 | \$500,000 | \$5,000,000 | |
| Statewide Safe Routes to Schools Program | 3,500,000 | \$0 | \$3,500,000 | |
| Statewide CMAQ | 5,000,000 | \$1,250,000 | \$6,250,000 | |
| Statewide Transportation Enhancements | 400,000 | \$100,000 | \$500,000 | |
| Statewide Recreational Trails | 626,400 | \$156,600 | \$783,000 | |
| Statewide ITS | 5,000,000 | \$1,250,000 | \$6,250,000 | |
| Statewide Design and Right of Way | 2,400,000 | \$600,000 | \$3,000,000 | |
| Statewide Interstate Maintenance Program | 63,000,000 | \$7,000,000 | \$70,000,000 | |
| Statewide NHS Preservation Program | 7,343,000 | \$1,835,750 | \$9,178,750 | |
| Statewide Railroad Grade Crossings | 400,000 | \$100,000 | \$500,000 | |
| Statewide Transit | | | | |
| Subtotal Statewide Infrastructure Items: | \$96,969,400 | \$13,992,350 | \$110,961,750 | |
| Other Statewide Items: | | | | |
| Award Adjustments, Change Orders, Project Value Changes, Etc. | \$36,000,000 | \$9,000,000 | \$45,000,000 | |
| Planning | 18,400,000 | \$4,600,000 | \$23,000,000 | |
| DBEs, CEPO, Pavement Lab Retrofits, and Misc. Programs | 0 | \$0 | \$0 | |
| Subtotal Other Statewide Items: | \$54,400,000 | \$13,600,000 | \$68,000,000 | |
| Regional Major Infrastructure Projects: | \$32,000,000 | \$8,000,000 | \$40,000,000 | |
| Bridge Program: | | | | |
| Statewide Bridge Repl. / Rehab Program | \$97,186,662 | \$24,296,666 | \$121,483,328 | Total Adjusted Target |
| Statewide Bridge Preservation Program | 0 | \$0 | \$0 | 117,814,408 |
| Statewide Bridge Inspection Program | 5,000,000 | \$1,250,000 | \$6,250,000 | |
| Subtotal Federal Aid Bridge Program: | \$102,186,662 | \$25,546,666 | \$127,733,328 | |
| | | | | -12.4864% |
| | | | | Adjusted Target |
| Total Regional Targets: | \$106,888,938 | \$26,722,235 | \$133,611,173 | 116,927,947 |
| Minimum Regional CMAQ Component: | \$16,000,000 | \$4,000,000 | \$20,000,000 | |
| Minimum Regional HSIP Component: | \$8,000,000 | \$2,000,000 | \$10,000,000 | |

| Region | Regional Share (%) | Regional Minimum HSIP Component With State Match | Regional Minimum CMAQ Component With State Match | Total Regional Target With State Match | Adjusted Total Regional Target With State Match |
|--------------------|--------------------|--|--|--|---|
| Berkshire Region | 3.5596 | \$355,964 | \$711,929 | \$4,756,082 | \$4,162,219 |
| Boston Region | 42.9671 | \$4,296,710 | \$8,593,421 | \$57,408,851 | \$50,240,652 |
| Cape Cod | 4.5851 | \$458,514 | \$917,028 | \$6,126,261 | \$5,361,312 |
| Central Mass | 8.6901 | \$869,013 | \$1,738,026 | \$11,810,986 | \$10,381,192 |
| Franklin Region | 2.5397 | \$253,975 | \$507,949 | \$3,393,384 | \$2,998,873 |
| Martha's Vineyard | 0.3100 | \$30,997 | \$61,994 | \$414,153 | \$362,340 |
| Merrimack Valley | 4.4296 | \$442,956 | \$885,911 | \$5,918,383 | \$5,179,390 |
| Montachusett | 4.4596 | \$445,955 | \$891,911 | \$5,958,462 | \$5,214,485 |
| Nantucket | 0.2200 | \$21,998 | \$43,996 | \$293,915 | \$267,216 |
| Northern Middlesex | 3.9096 | \$390,961 | \$781,922 | \$5,223,674 | \$4,571,426 |
| Old Colony | 4.5595 | \$455,954 | \$911,909 | \$6,092,060 | \$5,331,391 |
| Pioneer Valley | 10.8099 | \$1,080,992 | \$2,161,984 | \$14,443,260 | \$12,839,816 |
| Southeastern Mass | 8.9601 | \$896,010 | \$1,792,021 | \$11,971,700 | \$10,476,868 |
| Total: | 100.00 | \$10,000,000 | \$20,000,000 | \$133,811,173 | \$116,927,947 |

Note 1: Base Obligation Authority includes Estimated Equity Bonus Exempt from Limitation



Bridge Lists

Federal Fiscal Years 2011-2013

FY2011 BRIDGE LIST (listed by alpha as of 6/15/10)

| PROJ # | DESCRIPTION | D | TFPC |
|-----------|---|---|------------------------|
| 5300 | BERKLEY- DIGHTON- BRIDGE REPLACEMENT, B-08-001=D-08-011, ELM STREET (BERKLEY) CENTER STREET (DIGHTON) OVER THE TAUNTON RIVER | 5 | \$1,000,000.00 |
| 603478 | DEERFIELD- BRIDGE REHABILITATION, D-06-044 & D-06-045, ROUTE I-91 (NB & SB) OVER THE DEERFIELD RIVER (STILLWATER ROAD AND LOWER ROAD) | 2 | \$2,000,000.00 |
| 605233 | FLORIDA- SAVOY- BRIDGE PRESERVATION, F-05-005=S-06-010, ROUTE 2 OVER THE COLD RIVER | 1 | \$4,604,140.00 |
| 603747 | GARDNER- BRIDGE REPLACEMENT, G-01-017, WINTER STREET OVER BAKER BROOK | 3 | \$841,880.00 |
| 604336 | GARDNER- BRIDGE REPLACEMENT, G-01-022, MILL STREET OVER BAKER BROOK | 3 | \$1,163,705.26 |
| 603504 | GILL- GREENFIELD- BRIDGE REPLACEMENT, G-04-003=G-12-004, ROUTE 2 OVER FALLS RIVER | 2 | \$7,265,000.00 |
| 604006 | HUDSON- BRIDGE REPLACEMENT, H-25-004, HOUGHTON STREET OVER ASSABET RIVER | 3 | \$2,541,322.00 |
| 606029 | LANESBOROUGH- BRIDGE REPLACEMENT, L-03-009, MINER ROAD OVER TOWN BROOK | 1 | \$1,316,610.00 |
| 605691 | MILLBURY- BRIDGE REPLACEMENT, M-22-027, GREENWOOD STREET OVER WATER DIVERSION CHANNEL | 3 | \$1,060,900.00 |
| 605106 | NEWTON- BRIDGE PRESERVATION, N-12-032, HAMMOND STREET OVER THE RAILROAD | 4 | \$924,890.00 |
| 603729 | NORTHAMPTON- BRIDGE REPLACEMENT, N-19-029, RIVER ROAD OVER THE MILL RIVER | 2 | \$2,277,760.00 |
| 602600 | SPRINGFIELD- BRIDGE REPLACEMENTS, S-24-090 & S-24-091, ROOSEVELT AVENUE OVER CONRAIL SPUR & MAIN (DOUBLESTACK) LINE | 2 | \$12,238,646.00 |
| 604366 | TEMPLETON- BRIDGE REPLACEMENT, T-02-019, NORTH MAIN STREET OVER EAST TEMPLETON POND OUTLET | 2 | \$1,735,550.00 |
| 160045 | WESTFIELD- BRIDGE REPLACEMENT, W-25-011, POCHASSIC STREET OVER THE PV RAILROAD & ACCESS ROAD | 2 | \$5,615,460.00 |
| 14 | | | \$44,585,863.26 |

AC BRIDGES PREVIOUSLY ADVERTISED

| | | | |
|-----------|--|---|---------------------|
| 604517 | BOSTON- CHELSEA STREET BRIDGE | 4 | \$10,000,000 |
| 603370 | BOSTON- BRIDGE ROUTE 99 (ALFORD STREET) OVER MYSTIC RIVER | 4 | \$15,000,000 |
| 82611 | CHICOPEE- HOLYOKE- ROUTE 116 (CHICOPEE/CABOT STREET) OVER CT RIVER & PV RR | 2 | \$6,000,000 |
| 603206 | DEDHAM- ROUTE 128 ADD-A-LANE BRIDGES (BRIDGE IV) | 4 | \$4,500,000 |
| 601585 | GILL- MONTAGUE- TURNERS FALLS ROAD BRIDGE | 2 | \$10,000,000 |
| 600988 | GROVELAND/HAVERHILL - BATES BRIDGE | 4 | \$12,000,000 |
| 601845 | LOWELL- UNIVERSITY AVENUE OVER THE MERRIMACK RIVER | 4 | \$5,000,000 |
| 26710 | LYNN- SAUGUS- (TEMP) ROUTE 107 OVER THE SAUGUS RIVER (FOX HILL BRIDGE) | 4 | \$4,000,000 |
| 601806 | NORTH ADAMS- HADLEY OVERPASS | 1 | \$6,000,000 |
| 600933 | WESTFIELD- GREAT RIVER BRIDGE | 2 | \$2,000,000 |
| 10 | | | \$74,500,000 |

SUMMARY

| | | |
|-----------|---------------------|-------------------------|
| 14 | FA | \$44,585,863.26 |
| 10 | AC FA | \$74,500,000.00 |
| 24 | FA (with AC) | \$119,085,863.26 |
| 0 | NFA | \$0.00 |
| 24 | TOTAL \$ | \$119,085,863.26 |

BRIDGE BUDGET = \$121,500,000.00

DIFFERENCE = \$2,414,136.74

*** Note: original budget was \$146.5M; \$25M NFA now ABP; revised budget to \$121.5M

FY2012 BRIDGE LIST *(listed by alpha as of 6/16/10)*

| PROJ # | DESCRIPTION | D | TFPC |
|----------|--|---|------------------------|
| 604642 | BERKLEY- BRIDGE REPLACEMENT, B-08-003, PADELFORD STREET OVER STATE ROUTE 24 | 5 | \$4,781,000.00 |
| 605104 | LEOMINSTER- BRIDGE RECONSTRUCTION, L-08-024, ROUTE 12 OVER ROUTE 2 (EB & WB) | 3 | \$10,657,500.00 |
| 602932 | LOWELL- BRIDGE REPLACEMENT, L-15-058, VFW HIGHWAY OVER BEAVER BROOK | 4 | \$5,000,000.00 |
| 602178 | MONSON- BRIDGE REPLACEMENT, M-27-011, HOSPITAL ROAD OVER THE QUABOAG STREAM | 2 | \$3,000,000.00 |
| 603711 | NEEDHAM- WELLESLEY- BRIDGE REHAB/REPLACEMENT ON I-95/ROUTE 128 (ADD-A-LANE - 3.25 MILES); INCLUDES 5 BRIDGES (BRIDGE V CONTRACT) | 4 | \$2,000,000.00 |
| 604029 | OAK BLUFFS- TISBURY- BRIDGE REPLACEMENT, O-01-001=T-04-001, BEACH ROAD OVER LAGOON POND DRAWBRIDGE | 5 | \$1,000,000.00 |
| 6 | | | \$26,438,500.00 |

AC BRIDGES PREVIOUSLY ADVERTISED

| | | | |
|-----------|--|---|---------------------|
| 5300 | BERKELEY- DIGHTON- ELM STREET | 5 | \$6,000,000 |
| 603370 | BOSTON- BRIDGE ROUTE 99 (ALFORD STREET) OVER MYSTIC RIVER | 4 | \$15,000,000 |
| 604517 | BOSTON- CHELSEA STREET BRIDGE | 4 | \$11,000,000 |
| 82611 | CHICOPEE- HOLYOKE- BR REHAB, RT 116 OVER CONNECTICUT RIVER AND PV RR | 2 | \$6,000,000 |
| 603206 | DEDHAM- ROUTE 128 ADD-A-LANE BRIDGES (BRIDGE IV) | 4 | \$10,000,000 |
| 603478 | DEERFIELD- ROUTE I-91 OVER DEERFIELD RIVER & STILLWATER RD | 2 | \$10,000,000 |
| 601585 | GILL- MONTAGUE- TURNERS FALLS ROAD BRIDGE | 2 | \$10,000,000 |
| 600988 | GROVELAND/HAVERHILL - BATES BRIDGE | 4 | \$12,000,000 |
| 601845 | LOWELL- UNIVERSITY AVENUE OVER THE MERRIMACK RIVER | 4 | \$7,000,000 |
| 601806 | NORTH ADAMS- HADLEY OVERPASS | 1 | \$1,200,000 |
| 10 | | | \$88,200,000 |

SUMMARY

| | | |
|-----------|---------------------|-------------------------|
| 6 | FA | \$26,438,500.00 |
| 10 | AC | \$88,200,000.00 |
| 16 | FA (with AC) | \$114,638,500.00 |
| 0 | NFA | \$0.00 |
| 16 | TOTAL \$ | \$114,638,500.00 |

BRIDGE BUDGET = \$115,800,000.00
DIFFERENCE = \$1,161,500.00

**** Note: original budget was \$146.5M; \$25M NFA now ABP; revised budget to \$115.8M*

FY2013 BRIDGE LIST (listed by alpha as of 6/16/10)

| PROJ # | DESCRIPTION | D | TFPC |
|----------|--|---|------------------------|
| 603280 | BUCKLAND- BRIDGE REPLACEMENT, B-28-002, ROUTE 112 (ASHFIELD ROAD) OVER CLARKS BROOK | 1 | \$2,843,910.00 |
| 604428 | CHELSEA- BRIDGE REPLACEMENT, C-09-001, WASHINGTON AVENUE OVER THE MBTA AND B&M RAILROAD | 4 | \$3,690,730.00 |
| 603514 | LEOMINSTER- BRIDGE REPLACEMENT, L-08-014, WHITNEY STREET OVER THE MONOOSNOC BROOK | 3 | \$1,861,050.00 |
| 603473 | NORTH READING- READING- BRIDGE REPLACEMENT, N-18-008=R-03-003, ROUTE 28 (MAIN STREET) OVER THE IPSWICH RIVER | 4 | \$1,379,000.00 |
| 604175 | ROYALSTON- BRIDGE REPLACEMENT, R-12-004, NORTHEAST FITZWILLIAM ROAD OVER THE LAWRENCE BROOK | 2 | \$1,560,520.00 |
| 5 | | | \$11,335,210.00 |

AC BRIDGES PREVIOUSLY ADVERTISED

| | | | |
|-----------|--|---|----------------------|
| 5300 | BERKELEY- DIGHTON- ELM STREET | 5 | \$6,000,000 |
| 603370 | BOSTON- BRIDGE ROUTE 99 (ALFORD STREET) OVER MYSTIC RIVER | 4 | \$14,000,000 |
| 604517 | BOSTON- CHELSEA STREET BRIDGE | 4 | \$10,000,000 |
| 82611 | CHICOPEE- HOLYOKE- BR REHAB, RT 116 OVER CONNECTICUT RIVER AND PV RR | 2 | \$6,000,000 |
| 603206 | DEDHAM- ROUTE 128 ADD-A-LANE BRIDGES (BRIDGE IV) | 4 | \$15,000,000 |
| 603478 | DEERFIELD- ROUTE I-91 OVER DEERFIELD RIVER & STILLWATER RD | 2 | \$10,000,000 |
| 601585 | GILL- MONTAGUE- TURNERS FALLS ROAD BRIDGE | 2 | \$8,000,000 |
| 600988 | GROVELAND/HAVERHILL - BATES BRIDGE | 4 | \$12,000,000 |
| 601845 | LOWELL- UNIVERSITY AVENUE OVER THE MERRIMACK RIVER | 4 | \$7,000,000 |
| 603711 | NEEDHAM- WELLESLEY- ROUTE 128 ADD-A-LANE (BRIDE V) | 4 | \$13,000,000 |
| 604029 | OAK BLUFFS- TISBURY- BEACH ROAD OVER LAGOON POND DRAWBRIDGE | | \$9,000,000 |
| 11 | | | \$110,000,000 |

SUMMARY

| | | |
|-----------|---------------------|-------------------------|
| 5 | FA | \$11,335,210.00 |
| 11 | AC FA | \$110,000,000.00 |
| 16 | FA (with AC) | \$121,335,210.00 |
| 0 | NFA | \$0.00 |
| 16 | TOTAL \$ | \$121,335,210.00 |

BRIDGE BUDGET = \$120,600,000.00
 DIFFERENCE = **-\$735,210.00**

**** Note: original budget was \$146.5M; \$25M NFA now ABP; revised budget to \$120.6M*

A.C. BRIDGE FUNDS DISTRIBUTION *(listed by alpha as of 7/7/10)*

| PROJ # | DESCRIPTION | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | BEYOND 2014 | TOTALS |
|-----------|--|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| 5300 | BERKLEY- DIGHTON- BRIDGE REPLACEMENT, B-08-001=D-08-011, ELM STREET (BERKLEY) CENTER STREET (DIGHTON) OVER THE TAUNTON RIVER | | | | \$1,000,000 | \$6,000,000 | \$6,000,000 | \$3,000,000 | | \$16,000,000 |
| 603370 | BOSTON- BRIDGE REHABILITATION, B-16-029, ROUTE 99 (ALFORD STREET) OVER MYSTIC RIVER | | \$5,000,000 | \$9,000,000 | \$15,000,000 | \$15,000,000 | \$14,000,000 | \$8,600,000 | | \$66,600,000 |
| 604517 | BOSTON- BRIDGE REPLACEMENT, B-16-020=C-09-004, CHELSEA STREET OVER THE CHELSEA RIVER | \$5,500,000 | \$11,000,000 | \$11,500,000 | \$10,000,000 | \$11,000,000 | \$10,000,000 | \$10,000,000 | | \$69,000,000 |
| 82611 | CHICOPEE- HOLYOKE- BRIDGE REHABILITATION, C-13-012=H-21-030, ROUTE 116 (CHICOPEE/CABOT ST) OVER CONNECTICUT RIVER & PV RR | | | \$1,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$14,000,000 | | \$33,000,000 |
| 603206 | DEDHAM- NEEDHAM- BRIDGE REPLACEMENT ON ROUTE 128 (ADD-A-LANE BRIDGES - BRIDGE IV) | | \$1,000,000 | \$15,500,000 | \$4,500,000 | \$10,000,000 | \$15,000,000 | \$13,000,000 | | \$59,000,000 |
| 603478 | DEERFIELD- BRIDGE REHABILITATION, D-06-044 & D-06-045, ROUTE I-91 (NB & SB) OVER THE DEERFIELD RIVER (STILLWATER ROAD AND LOWER ROAD) | | | | \$2,000,000 | \$10,000,000 | \$10,000,000 | \$8,000,000 | | \$30,000,000 |
| 601585 | GILL- MONTAGUE- BRIDGE REHABILITATION, G-04-010=M-28-031, AVENUE A OVER CONNECTICUT RIVER & REPAIR OF G-12-020=M-28-001, MONTAGUE CITY ROAD OVER THE CONNECTICUT RIVER | \$1,000,000 | \$5,000,000 | \$9,000,000 | \$10,000,000 | \$10,000,000 | \$8,000,000 | \$5,000,000 | | \$48,000,000 |
| 600988 | GROVELAND- HAVERHILL- BRIDGE REPLACEMENT, G-15-001=H-12-012, ROUTE 97 & ROUTE 113 OVER THE MERRIMACK RIVER (BATES BRIDGE) | | \$6,000,000 | \$6,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$5,000,000 | \$2,000,000 | \$55,000,000 |
| 601845 | LOWELL- BRIDGE REPLACEMENT, L-15-021, UNIVERSITY (TEXTILE) AVENUE OVER THE MERRIMACK RIVER AND NORTHERN CANAL | | | \$1,000,000 | \$5,000,000 | \$7,000,000 | \$7,000,000 | \$8,000,000 | | \$28,000,000 |
| 26710 | LYNN- SAUGUS- BRIDGE REPLACEMENT (TEMP), L-18-016=S-05-008, ROUTE 107 OVER THE SAUGUS RIVER (FOX HILL BRIDGE) | | \$1,000,000 | \$8,600,000 | \$4,000,000 | | | | | \$13,600,000 |
| 603711 | NEEDHAM- WELLESLEY- BRIDGE REHAB/REPLACEMENT ON I-95/ROUTE 128 (ADD-A-LANE - BRIDGE V) | | | | | \$2,000,000 | \$13,000,000 | \$15,000,000 | \$25,000,000 | \$55,000,000 |
| 601806 | NORTH ADAMS- BRIDGE REHABILITATION, N-14-018 (HADLEY OVERPASS) ROUTE 8 (STATE STREET) OVER B&M RR AND HOOSIC RIVER | \$1,000,000 | \$6,000,000 | \$10,000,000 | \$6,000,000 | \$1,200,000 | | | | \$24,200,000 |
| 604029 | OAK BLUFFS- TISBURY- BRIDGE REPLACEMENT, O-01-001=T-04-001, BEACH ROAD OVER LAGOON POND DRAWBRIDGE | | | | | \$2,000,000 | \$9,000,000 | \$12,000,000 | \$11,000,000 | \$34,000,000 |
| 600933 | WESTFIELD- BRIDGE REHABILITATION, W-25-010, W-25-022 & CONSTRUCTION OF NEW BRIDGE, W-25-052 (GREAT RIVER BRIDGE) | | | \$1,000,000 | \$2,000,000 | | | | | \$3,000,000 |
| 14 | | \$7,500,000 | \$35,000,000 | \$72,600,000 | \$77,500,000 | \$92,200,000 | \$110,000,000 | \$101,600,000 | \$38,000,000 | \$534,400,000 |