

Proposed Draft MVMPO FFYs 2018-2022 TIP

FFY 2018 Highway Projects

Regional Target Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2018 Regional Target Funding</u>	<u>Total Project Cost</u>
North Andover	North Andover- Intersection & Signal Improvements at Route 125 & Massachusetts Avenue (# 606159)	\$3,614,644	\$3,640,038
Salisbury	Salisbury - Multi-use Trail Extension (Borders to Boston Trail), includes New Bridge S-02-004 (# 605020)	\$5,918,500	\$5,918,500

2018 Regional Target Funding Totals

Regional Target Programmed =	\$9,533,144
Available 2018 Regional Target Funding =	\$9,797,737
Remaining Available Funds =	\$264,593
STP Funds Available =	\$264,593

Earmarked and Statewide Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2018 Earmark/ SW Funding</u>	<u>Total Project Cost</u>
Amesbury / Salisbury	Amesbury - Salisbury - Trail connector at I-95 (# 607737)	\$2,574,805	\$2,574,805
Haverhill	Haverhill - Superstructure replacement, A-12-039, I-495 (NB & SB) over Merrimack River* (# 605306)	\$31,600,000	\$79,000,000
Lawrence/ North Andover	Lawrence - North Andover - Resurfacing and related work on Rt 114 (# 608809)	\$8,722,560	\$8,722,560
North Andover	North Andover- Intersection & Signal Improvements at Route 125 & Massachusetts Avenue (# 606159)	\$25,394	\$3,640,038

2018 Earmark and Statewide Funding Total = \$42,922,759

2018 Total Regional Target, Earmark and Statewide = \$52,455,903

* Project is being Advance Constructed (AC). Federal dollars will be reimbursed FFYs 2018 to 2021. Total Project Cost = \$79,000,000.

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Regional Target Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2019 Regional Target Funding</u>	<u>Total Project Cost</u>
Amesbury	Amesbury - Reconstruction of Elm Street** (# 602418)	\$7,207,810	\$12,064,000
Groveland	Groveland - Groveland Community Trail, from Main Street to King Street (# 608298)	\$1,835,573	\$1,835,573
MVRTA	#MV0001 Flex to FTA for MVRTA new bus upgrade to cleaner fuel buses (# MV0001)	\$698,541	\$698,541

2019 Regional Target Funding Totals

Regional Target Programmed =	\$9,741,924
Available 2019 Regional Target Funding =	\$10,184,880
Remaining Available Funds =	\$442,956
HSIP Funds Available =	\$442,956

Statewide Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2019 Statewide Funding</u>	<u>Total Project Cost</u>
Haverhill	Haverhill - Superstructure replacement, A-12-039, I-495 (NB & SB) over Merrimack River* (# 605306)	\$21,000,000	\$79,000,000
Newburyport	Newburyport - Improvements at Nock Middle School & Molin Upper Elementary School (SRTS) (# 608792)	\$1,593,600	\$1,593,600

2019 Statewide Funding Total = \$22,593,600

2019 Total Regional Target and Statewide = \$32,335,524

* Project is being Advance Constructed (AC). Federal dollars will be reimbursed FFYs 2018 to 2021. Total Project Cost = \$79,000,000.

** Project is being Advance Constructed (AC). Federal dollars will be reimbursed FFY 2019 and 2020. Total Project Cost = \$12,064,000.

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FFY 2020 Highway Projects
Regional Target Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2020 Regional Target Funding</u>	<u>Total Project Cost</u>
Amesbury	Amesbury - Reconstruction of Elm Street** (# 602418)	\$4,856,190	\$12,064,000
Haverhill	Haverhill - Bradford Rail Trail Extension, from Route 125 to Railroad Street (# 608027)	\$1,176,240	\$1,176,240

2020 Regional Target Funding Totals

Regional Target Programmed =	\$6,032,430
Available 2020 Regional Target Funding =	\$10,106,034
Remaining Available Funds =	\$4,073,604
STP Funds Available =	\$3,348,500
HSIP Funds Available =	\$442,956
TAP Funds Available =	\$282,149

Statewide Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2020 Statewide Funding</u>	<u>Total Project Cost</u>
Georgetown / Boxford	Georgetown - Boxford - Border to Boston Trail from Georgetown Road to West Main Street (Route 97) (# 607541)	\$1,874,028	\$1,874,028
Haverhill	Haverhill - Superstructure replacement, A-12-039, I-495 (NB & SB) over Merrimack River* (# 605306)	\$21,000,000	\$79,000,000

2020 Statewide Funding Total = \$22,874,028

2020 Total Regional Target and Statewide = \$28,906,458

* Project is being Advance Constructed (AC). Federal dollars will be reimbursed FFYs 2018 to 2021. Total Project Cost = \$79,000,000.

** Project is being Advance Constructed (AC). Federal dollars will be reimbursed FFY 2019 and 2020. Total Project Cost = \$12,064,000.

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FFY 2021 Highway Projects

Regional Target Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2021 Regional Target Funding</u>	<u>Total Project Cost</u>
Groveland	Groveland - Reconstruction of Route 97 (School Street) from Parker Street to Gardner Street (# 605753)	\$4,049,510	\$4,049,510
North Andover	North Andover - Corridor Improvements on Route 114, between Route 125 (Andover Street) & Stop & Shop Driveway*** (# 608095)	\$6,290,405	\$16,816,717

2021 Regional Target Funding Totals

Regional Target Programmed =	\$10,339,915
Available 2021 Regional Target Funding =	\$10,339,915
Remaining Available Funds =	\$0

Statewide Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2021 Statewide Funding</u>	<u>Total Project Cost</u>
Georgetown / Newbury	Georgetown - Newbury - Border to Boston Trail (Northern Georgetown to Byfield section) (# 607542)	\$4,341,120	\$4,341,120
Haverhill	Haverhill - Superstructure replacement, A-12-039, I-495 (NB & SB) over Merrimack River* (# 605306)	\$5,400,000	\$79,000,000
Newbury / Newburyport / Salisbury	Newbury - Newburyport - Salisbury - Resurfacing and related work on Route 1 (# 608494)	\$11,854,752	\$11,854,752

2021 Statewide Funding Total = \$21,595,872

2021 Total Regional Target and Statewide = \$31,935,787

* Project is being Advance Constructed (AC). Federal dollars will be reimbursed FFYs 2018 to 2021. Total Project Cost = \$79,000,000.

*** Project is being Advance Constructed (AC). Federal dollars will be reimbursed FFYs 2021 to 2023. Total Project Cost = \$16,816,717.

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FFY 2022 Highway Projects

Regional Target Projects

<u>City / Town</u>	<u>Project Description</u>	<u>2022 Regional Target Funding</u>	<u>Total Project Cost</u>
North Andover	North Andover - Corridor Improvements on Route 114, between Route 125 (Andover Street) & Stop & Shop Driveway*** (# 608095)	\$10,467,929	\$16,816,717

2022 Regional Target Funding Totals

Regional Target Programmed = \$10,467,929
 Available 2022 Regional Target Funding = \$10,467,929
 Remaining Available Funds = \$0

2022 Statewide Funding Total = \$0

2022 Total Regional Target and Statewide = \$10,467,929

*** Project is being Advance Constructed (AC). Federal dollars will be reimbursed
 FFYs 2021 to 2023. Total Project Cost = \$16,816,717.

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FFY 2018 Transit Projects

Agency **Project Description** **Total Cost**

Federal-Aid:

MVRTA	ADA Operating Expense (# RTD0005637)	\$1,413,370
MVRTA	Preventive Maintenance Expense (# RTD0005638)	\$3,152,905
MVRTA	Refurbish Engine/Trans 8 model year 2012 buses (# RTD0005639)	\$264,000
MVRTA	Operating Assistance (# RTD0005642)	\$643,010
MVRTA	Short Range Transit Planning (# RT0005643)	\$100,000
MVRTA	Replace 6 Model Year 2004 buses delivery 2018 (# RTD0005656)	\$2,689,500
MVRTA	Replace 1 Model Yr 2013 Support vehicle (# RTD0005662)	\$47,750

Non-Federal-Aid:

MVRTA	Newburyport Intermodal Transit Facility - Construction (Non-Federal Aid) (# RTD0005665)	\$2,500,000
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2018 Transit Funding Totals

Sum Federal-Aid Cost = \$8,310,535

Sum Non-Federal-Aid Cost = \$2,500,000

Sum Total Cost = \$10,810,535

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FFY 2019 Transit Projects

Agency **Project Description** **Total Cost**

Federal-Aid:

MVRTA	Preventive Maintenance Expense (# RTD0005640)	\$3,250,095
MVRTA	ADA Operating Expense (# RTD0005641)	\$1,456,420
MVRTA	Short Range Transit Planning (# RTD0005644)	\$100,000
MVRTA	Operating Assistance (# RTD0005645)	\$780,250
MVRTA	Purchase 3 new 35' buses delivery 2019 (# RTD0005657)	\$1,344,750
MVRTA	Replace 1 Model Yr 2013 Support Vehicle (# RTD0005663)	\$49,000

Non-Federal-Aid:

MVRTA	Newburyport Intermodal Transit Facility - Construction (Non-Federal Aid) (# RTD0006082)	\$2,500,000
MVRTA	Replacement Buses - cleaner fuel (CMAQ Match on HWY TIP) (Non-Federal Aid) (# RTD0006381)	\$139,708

2019 Transit Funding Totals

Sum Federal-Aid Cost = \$6,980,515
Sum Non-Federal-Aid Cost = \$2,639,708
Sum Total Cost = \$9,620,223

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FFY 2020 Transit Projects

Agency **Project Description** **Total Cost**

Federal-Aid:

MVRTA	Preventive Maintenance Expense (# RTD0005646)	\$3,347,595
MVRTA	Non Fixed Route ADA Para Serv (# RTD0005647)	\$1,500,110
MVRTA	Short Range Transit Planning (# RTD0005648)	\$100,000
MVRTA	Operating Assistance (# RTD0005649)	\$924,950
MVRTA	Replace 3 Model Yr 2007 buses delivery 2020 (# RTD0005658)	\$1,371,645

2020 Transit Funding Totals

Sum Total Cost = \$7,244,300

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FFY 2021 Transit Projects

Agency Project Description Total Cost

Federal-Aid:

MVRTA	Preventive Maintenance (# RTD0005653)	\$3,448,020
MVRTA	Non Fixed Route ADA Para Serv (# RTD0005654)	\$1,545,115
MVRTA	Short Range Transit Planning (# RTD0005655)	\$100,000
MVRTA	Replace 9 Model Year 2009 buses delivery 2021 (# RTD0005659)	\$4,197,240
MVRTA	Operating Assistance (# RTD0005660)	\$1,017,450
MVRTA	Replace 16 Model Year 2015 vans with new (# RTD0005661)	\$1,094,560

2021 Transit Funding Totals

Sum Total Cost = \$11,402,385

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FFY 2022 Transit Projects

Agency Project Description Total Cost

Federal-Aid:

MVRTA	Preventive Maintenance (# RTD0006084)	\$3,551,455
MVRTA	Non Fixed Route ADA Para Serv (# RTD0006085)	\$1,591,460
MVRTA	Short Range Transit Planning (# RTD0006086)	\$100,000
	Operating Assistance (# RTD0006087)	\$1,047,970
MVRTA	Replace 6 Model Year 2011 buses delivery 2022 6 of 8 (# RTD0006088)	\$2,911,200

2022 Transit Funding Totals

Sum Total Cost = \$9,202,085