## Transportation Improvement Program: Distribution of Regional Target Funding

### Key Takeaways:

- **Scenario #2**, dollars flexed to transit drop to 23.1% of Regional Target funding for FFYs 2019-2023, while dollars allocated to Major Infrastructure increase to 23.0% of Regional Target funding.

- In FFY 2024, MassDOT funded two of the four Bicycle/Pedestrian projects under consideration, decreasing potential Regional Target funding in this category.

- The Community Transportation program originally established a goal of spending 2% of Regional Target funding annually, a threshold that has yet to be reached.

- This overall funding distribution by project type can help inform future discussions on changes to existing LRTP investment categories.

#### Funding Allocation By Project Type: FFYs 2019-23 Regional Target Funding (Scenario #1)

<table>
<thead>
<tr>
<th>LRTP Investment Category</th>
<th>Amount Proposed</th>
<th>Percent Target Funding FFYs 2019–23</th>
<th>Number of Projects</th>
<th>Average Cost/Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete Streets</td>
<td>$205,855,851</td>
<td>39.5%</td>
<td>23</td>
<td>$8,950,254</td>
</tr>
<tr>
<td>Flex to Transit</td>
<td>$138,863,872</td>
<td>26.6%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Major Infrastructure</td>
<td>$101,040,582</td>
<td>19.4%</td>
<td>4</td>
<td>$25,260,146</td>
</tr>
<tr>
<td>Intersection Improvements</td>
<td>$53,775,083</td>
<td>10.3%</td>
<td>9</td>
<td>$5,975,009</td>
</tr>
<tr>
<td>Bicycle/Pedestrian</td>
<td>$17,569,083</td>
<td>3.4%</td>
<td>2</td>
<td>$8,784,542</td>
</tr>
<tr>
<td>Community Transportation</td>
<td>$4,415,000</td>
<td>0.8%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$521,519,471</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>38</strong></td>
<td>N/A</td>
</tr>
</tbody>
</table>

Dollar amounts shown reflect inflated costs beginning in FFY 2021. Costs reflect most recent project information received through TIP readiness conversations in February and March, 2019. Major Infrastructure-Transit values are for the Green Line Extension project and for a proposed MBTA Modernization program.

#### Funding Allocation By Project Type: FFY 2024 Regional Target Funding

<table>
<thead>
<tr>
<th>LRTP Investment Category</th>
<th>Amount Proposed</th>
<th>Percent Target Funding FFY 2024</th>
<th>Number of Projects</th>
<th>Average Cost/Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major Infrastructure</td>
<td>$56,992,492</td>
<td>51.6%</td>
<td>1</td>
<td>$56,992,492</td>
</tr>
<tr>
<td>Complete Streets</td>
<td>$43,099,275</td>
<td>39.0%</td>
<td>4</td>
<td>$10,774,819</td>
</tr>
<tr>
<td>Intersection Improvements</td>
<td>$5,092,400</td>
<td>4.6%</td>
<td>2</td>
<td>$2,546,200</td>
</tr>
<tr>
<td>Bicycle/Pedestrian</td>
<td>$3,256,471</td>
<td>2.9%</td>
<td>2</td>
<td>$1,628,236</td>
</tr>
<tr>
<td>Community Transportation</td>
<td>$2,000,000</td>
<td>1.8%</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Flex to Transit</td>
<td>$0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$110,440,638</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>9</strong></td>
<td>N/A</td>
</tr>
</tbody>
</table>

Dollar amounts shown reflect inflated costs. Projects included are those that are recommended for programming as of the 3/28/19 MPO meeting.
MPO Target Funding, FFYs 2008-23 (Current and Recent TIPs)

MPO Target Funding, FFYs 2019-23 (Current TIP)