



Commonwealth of Massachusetts

FY 2011 Capital Budget

Appendix D - Project and Program Descriptions

Executive Office for Administration & Finance

October 2010

Community Investment Program

Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)**

Projects to Benefit: **Office of the Secretary of Administration and Finance (ANF)**

Essex North Shore Agricultural and Technical School - Essex Cnty Reg Schl - DOE0301
\$500,000

This program funds the Commonwealth's contribution to the development of a new regional agricultural and vocational high school on the campus of Essex Agricultural and Technical Institute in Danvers/Middleton. This is a multi-year commitment from the Commonwealth, assuming local contributions are approved.

Projects Managed by: **Department of Housing and Community Development (DHCD)**

Projects to Benefit: **Department of Housing and Community Development (OCD)**

Community Development Block Grant - Statewide - \$43,575,000

This funds support for community development activities including housing, economic development, and infrastructure efforts.

Urban Revitalization Development Grant Program (URDG) - Statewide - \$3,696,306 OCD__010

The URDG Program provides grants to assist in the implementation of state approved urban renewal projects. The program makes grant awards to municipalities of up to 50% of net project costs and is paid in twenty equal annual installments. Therefore, it is not possible to identify direct job creation for specific/individual projects.

Projects Managed by: **Office of the Secretary of Administration and Finance (EOAF)**

Projects to Benefit: **Office of the Secretary of Administration and Finance (ANF)**

Peabody Flood Control Project - Peabody - \$76,992 PLAN0061

This project funds payments for phase 2 of the flood control mitigation plan to improve drainage along the North River in downtown Peabody. This project will reduce the frequency of flooding in Peabody Square and is being financed by state, municipal, and federal funding. This funding represents the final payment from a commitment of a \$2M award the Commonwealth made in the beginning of FY08.

Zoo New England Capital Costs - Boston - \$2,000,000 ZOOCAPITAL

This funds capital costs for the Massachusetts Zoological Corporation.

Projects to Benefit: **Massachusetts Cultural Council (ART)**

Cultural Facilities Fund - Statewide - \$7,000,000 ART09CAP

This funds the planning, acquisition, rehabilitation, and construction of cultural facilities in Massachusetts, through the MA Cultural Council.



Community Investment Program

Projects Managed by: Office of the Secretary of Administration and Finance (EOAF)

Projects to Benefit: Board of Library Commissioners (BLC)

Board of Library Commissioners - Library Construction Grants - Statewide - BLC__001
\$9,000,000

This program provides matching grants to assist municipalities with improvements to their public library facilities by providing technical assistance in planning and carrying out construction projects, and through grants for planning, designing and constructing public libraries.

Projects to Benefit: (MUN)

Barnstable Bulkhead Reconstruction - Barnstable - \$2,400,000 BARPIER10
This funds emergency repairs to a 30-foot section of the timber bulkhead at Barnstable Harbor. The Commonwealth is funding a portion of this project.

Beverly Waterfront Infrastructure Improvements - Beverly - \$1,400,000 GGBB09
This funding will assist in the development of the waterfront area in Beverly, including repairing a seawall, improvements to the public pier and ADA access.

Hamilton Community Center Restoration - Newton - \$500,000 PLAN0227
This funds renovations and building repairs at the Hamilton Community Center.

Haverhill Stadium Improvements - Haverhill - \$1,350,000 CH304HVL
This funds improvements to Haverhill stadium, including necessary ADA compliance requirements, new turf field, and critical repairs to the historic stands to address safety concerns.

New Salem Academy Historic Renovation - New Salem - \$350,480 CH304NSAL
This provides matching grant funds for the restoration of the historic New Salem Academy Building.

Thompson Street Historic Renovation - New Bedford - \$500,000 PLAN0238
This funds critical improvements to the former Thompson Street School, a historic landmark and important community and cultural center.

Projects to Benefit: Department of Business Development (SEA)

Seaport Council - Statewide - \$8,100,000 SEA__001
The Seaport Council grant program, as created by Executive Order #376, enhances and develops the deep water commercial ports of the Commonwealth, with the emphasis on commercial aspects of the ports - cargo, cruise ships, and commercial/industrial maritime support.

Projects to Benefit: Secretary of the Commonwealth (SEC)

Historic Preservation Grants - Statewide - \$1,550,000 SEC__001
This program provides funding assistance to preserve historic cultural resources through an application process with the Secretary of the Commonwealth.



Community Investment Program

Projects Managed by: Office of the Secretary of Administration and Finance (EOAF)

Projects to Benefit: Office of the Treasurer and Receiver-General (TRE)

Water Pollution Abatement Trust - Title V Community Septic Loan Program - TITLE V
Statewide - \$1,500,000

The Water Pollution Abatement Trust administers, in partnership with Mass DEP, the Community Septic Loan Program pursuant to section two of chapter eighty-five of the Acts of 1994, to assist homeowners in complying with the revised state environmental code for subsurface disposal of sanitary waste, Title V. Under this program, loans are made to cities and towns enabling them to loan funds to individual homeowners with payment received through a betterment program.

Water Pollution Abatement Trust -- State Match - Statewide - \$18,896,000 WPATCLEAN

This program funds the Commonwealth's match to secure federal dollars for the Massachusetts State Revolving Fund (SRF) for water pollution abatement and drinking water projects. This program provides a low-cost funding mechanism to assist municipalities in complying with federal and state water quality requirements. The SRF Program is jointly administered by the Division of Municipal Services of the Department of Environmental Protection (Mass DEP) and the Massachusetts Water Pollution Abatement Trust. Each year Mass DEP solicits projects from Massachusetts municipalities to be considered for subsidized loans.

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Agricultural Resources (AGR)

Boston Public Market - Boston - \$2,000,000 PLAN0221

This funds the conversion of a vacant state building adjacent to the Rose Kennedy Greenway into a public market to offer a variety of local and culturally significant food products. In FY11 federal funds will assist with the planning efforts, while state capital dollars will improve the building for future use.

Three County Fairgrounds Improvements - Northampton - \$2,000,000 PLAN0240

This funds facility improvements at the Three County Fairgrounds.

Projects to Benefit: Department of Conservation and Recreation (DCR)

Muddy River Flood Control and Historic Preservation Project - Brookline - DCR2004303
\$7,168,229

This funding is the Commonwealth's share of a US Army Corps of Engineer \$84 million project in Boston and Brookline. This project restores the existing infrastructure of the Muddy River to its original design capacity to prevent future flooding such as the \$60 million worth of flood damage in 1996.

Public Private Partnerships Program - Statewide - \$1,350,000 DCR__007

This program matches private contributions focused on capital improvements to deteriorated DCR facilities. Private individuals, friends, groups, foundations, financial institutions, academic institutions and municipalities provide funds to leverage programs or desired improvements at specific locations.

Projects to Benefit: Department of Energy Resources (ENE)

Energy Efficiency & Conservation Block Grants - Statewide - \$9,483,535

This program provides grants to communities with less than 35,000 to implement projects to reduce fossil fuel use and emissions.



Community Investment Program

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Office of the Secretary of Energy and Environmental Affairs (ENV)

Coastal Pollutant Remediation (CPR) Grants - Statewide - \$360,000 ENV2008015

This project will address coastal and ocean water quality and will implement coastal pollutant remediation grants to cities and towns to construct, re-construct, and otherwise improve boat pump out facilities and storm water drainage facilities along roads, highways, and bridges within the watersheds of the Massachusetts coastal zone. Additionally, this project will implement a program of coastal non-point source pollution grants to public entities to identify and implement solutions to control or eliminate non-point source pollution in coastal watersheds. Nonpoint source (NPS) pollution is the leading cause of water quality degradation in Massachusetts. Nonpoint source pollution from roadways, boat sewage discharge, septic systems, lawn care products, pet waste, and other sources of contaminated runoff causes beach closures, shellfish bed contamination, and many other water quality impairments. The Metropolitan Beaches Commission Report identifies stormwater contamination as a major concern along several area beaches and recommends an increase in state funding for stormwater remediation efforts. In addition, the Commonwealth has made a recent commitment to reducing boat waste discharges by achieving a statewide No Discharge Area designation by 2010. The Coastal Pollutant Remediation (CPR) Grant Program will make awards available to coastal cities and towns and regional planning agencies for the purpose of assessing and remediating these nonpoint sources of pollution. This grant program will focus on the remediation of stormwater pollution from paved municipal surfaces, as well as the design and installation of boat waste pumpout facilities. CPR will also provide funding for identifying nonpoint sources of pollution at the watershed scale, developing non-structural best management practices (BMPs), developing innovative, transferable NPS management tools, and conducting follow-up monitoring in areas where pollution remediation efforts have been initiated or completed. Each spring, eligible local conservation and public work offices and planning organizations will receive an announcement of the next grant round. Proposals are due to CZM in mid to late summer, and grants are awarded in the fall. The grants are reimbursable upon project completion and pay for 75 percent of the total project cost. Project proponents may solicit input from CZM on proposal development prior to the release of the request for responses.

Cohasset Outfall Channel Wall Repair - Cohasset - \$450,000 PLAN0195

This funds the rehabilitation of a channel wall in Jacobs Meadow.

LAND - Statewide - \$4,653,848 ENV__002

This program assists municipalities in acquiring conservation land based on Open Space and Recreation Plans approved by EOEEA. This program complements state agency acquisition programs by focusing on the best quality, highest priority local conservation acquisition projects. This program focuses on the best habitat, outdoor recreation, and other resource values on a local basis and is critical to helping to meet our Statewide Land Conservation Plan goals.

PARC (formerly Urban Self Help) - Statewide - \$6,717,484 ENV__001

This program funds the restoration and creation of new city parks and outdoor recreation facilities, often in under-served neighborhoods, and is a vital part of improving the quality of life in cities and of the smart growth initiative. Cities and towns must have an Open Space and Recreation Plan approved by EEA in order to apply for this grant and the need for the project must be ranked highly in the plan in order for the municipality to gain significant points in the EEA evaluation. Grants are evaluated by a panel of park experts.

Park Improvements along the Mystic River - Medford - \$250,000 PLAN0302

This funds improvements to new parkland and open space along the Mystic River.

Urban Signature Parks - Statewide - \$6,232,023 ENV2008062

This program will provide funding to create 10-15 large signature parks in cities to provide open space and recreation opportunities in underserved areas. This program allows for the assessment and clean up of brownfields in locations appropriate for parks as well as the design and construction of the parks.



Community Investment Program

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Environmental Protection (EQE)

Municipal Drinking Water Protection - Statewide - \$700,000 ENV2008054

This program offers grants to municipalities to protect high priority surface and ground water drinking water sources. This program is a water supply protection program first and an open space protection program as a secondary benefit.

Projects to Benefit: Department of Fish and Game (FWE)

New Bedford Board Ramp Repair - New Bedford - \$600,000 FWE__002

This funds the repair and reconstruction of both the East and West Rodney French Blvd Boat Ramps in New Bedford.

Projects Managed by: Executive Office of Public Safety (EOPS)

Projects to Benefit: Office of the Secretary of Public Safety and Security (EPS)

Municipal Public Safety Grants - Statewide - \$100,000 EPS__002

This funding represents previous year commitments from grants approved by the Executive Office of Public Safety two years ago. No new awards will occur in FY11.

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: Department of Transportation (DOT)

Chapter 90 - Municipal Roads and Bridges - Statewide - \$155,000,000 CH90000

This municipal reimbursement program provides funding for maintaining, repairing, improving and constructing municipal roads and bridges.

Total Community Investment Program 299,459,897



Corrections

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Department of Correction (DOC)

DOC / Sheriff's - Medical & Mental Health Facility - Statewide - \$427,500

This funds the initial needs assessment and planning for Medical/Mental Health facilities needs for the system, with the potential for development of a future facility, as recommended by the recent statewide corrections master plan.

Hayes Report Recommendations - Retrofits for Suicide Prevention - Statewide - DOC0901 \$2,000,000

This program funds improvements required to decrease potential for inmate self harm and suicide, including providing specialized segregated units in specific prisons designed to maximize ability of staff to observe inmates identified as high risk.

Master Plan for MCI Framingham - Framingham - \$250,000 PLAN0316

This funds a master plan study for the future use of correctional facilities and services at the Framingham site.

Multi-jurisdictional Correctional Facility - Statewide - \$427,500

This funds the planning for a Regional Multi-jurisdictional Correctional Facility for men to address overcrowding issues in Middlesex, Norfolk and Worcester counties as well as for DOC as recommended by the recent statewide corrections master plan.

Waste Water Package Treatment Plant - MCI Norfolk - Norfolk - \$3,600,000 DOC0802

This funds the rehabilitation of two existing clarifiers and the addition of a clarifier to the waste water treatment plant at the facility.

Waste Water Package Treatment Plant - MCI Plymouth - Plymouth - \$100,000 DOC0803

This funds the replacement of existing waste water treatment plant system at the facility. This improvement is necessary to comply with the administrative consent order between DOC and DEP.

Projects to Benefit: Hampshire Sheriff's Department (HSD)

Hampshire Sheriff Department - Pre-Release / Re-Entry Center - Expansion - Northampton - \$332,500

This funds the planning and design for expansion of regional minimum/pre-release capacity to promote improved re-entry programming for both Sheriffs and the DOC in western MA, as recommended by the recent statewide corrections master plan.

Projects to Benefit: Essex Sheriff's Department (SDE)

Essex Sheriff's Department - Pre-Release Facility / Intake Center - Essex County - \$712,500

This funds the planning and design for expansion of regional minimum/pre-release capacity to promote improved re-entry programming for both Sheriffs and the DOC in eastern MA, as recommended by the recent statewide corrections master plan, as well as upgrades to Middleton intake facility.

Essex Sheriff's Department - Central Control Locking System Replacement - SDE0802 Middleton - \$1,800,000

This project funds the replacement of a failing locking system, including a new PLC system, replacement of control systems, and the installation of additional cameras and monitors.



Corrections

*Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)***

*Projects to Benefit: **Hampden Sheriff's Department (SDH)***

Hampden Sheriff's Department - Western MA Regional Women's Correctional Center Expansion - Chicopee - \$1,140,000

This funds the planning and design for the development of an Western Regional Women's Correctional Facility in Chicopee, as recommended by the recent statewide corrections master plan.

*Projects to Benefit: **Suffolk Sheriff's Department (SDS)***

Suffolk Sheriff's Department - Eastern MA Women's Correctional Facility - Renovation - Boston - \$350,000

This funds the planning for the development of an Eastern Regional Women's Correctional Facility in Boston, as recommended by the recent statewide corrections master plan.

Suffolk Sheriff's Department - Glazing and Sealant Repairs - Boston - \$1,805,000

This funds glazing and sealant repairs at the Suffolk County House of Correction.

Suffolk Sheriff's Department - Roof Reconstruction - Boston - \$1,940,000

This funds roof reconstruction and repairs at the Suffolk County House of Correction.

*Projects to Benefit: **Worcester Sheriff's Department (SDW)***

Worcester Sheriff's Department - Strategic and Facility Plan Study - West Boylston - \$80,750

This funds a study for the future facility and programmatic needs of the Worcester Jail and House of Correction.

Worcester Sheriff's Department - Emergency Repairs - West Boylston - \$1,520,000 SDW0601

This funds emergency facility repairs and deferred maintenance at the Worcester County Jail and House of Correction.

*Projects Managed by: **Executive Office of Public Safety (EOPS)***

*Projects to Benefit: **Department of Correction (DOC)***

Dept. of Corrections Equipment - Statewide - \$750,000

PSFM05

This project funds the ongoing cost for replacement of equipment at department of correction facilities.

Total Corrections 17,235,750



Courts

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Trial Court (TRC)

Access Improvements and Roof Replacements, Pittsfield Superior Court - Pittsfield - TRC0701
 \$1,164,000

This project will address accessibility issues at the historic Superior Court in Pittsfield. Relocation of the main entrance, upgrade or replacement of an interior elevator, accessible restrooms and other improvements are required by ADA.

Cambridge Sullivan Courthouse project - Temporary Relocation Costs - Middlesex TRC__002
 County - \$12,820,542

This project funds the temporary relocation costs for the Middlesex Superior and Trial Court services due to the health violations in the EJS courthouse in Cambridge.

Greenfield Trial Court Renovation - Greenfield - \$1,710,000 TRC0606

This funds the design and construction for comprehensive renovation and addition to address holding cells, secure circulation and to address current overcrowding.

Lowell Superior Court Access Improvements - Lowell - \$1,000,000 TRC0801

This funds the study, design, and construction for repair of the existing handicapped ramp and to add a vertical lift as required by the Access Board, at the Lowell Superior Court. The scope will also include studying the feasibility of a "LULA" lift to provide access from the 1st to 2nd floor as required by the MAAB.

New Fall River Trial Court - Fall River - \$4,000,000 J9810

This funds the construction of new District and Superior court facility on South Main Street in downtown Fall River. It replaces two out-dated, overcrowded and disparate facilities currently leased from the county.

New Lowell Trial Court - Lowell - \$1,425,000 PLAN0010

This funds the study and design phase of the new consolidated Trial Court facility in Lowell to replace two separate, overcrowded, outdated facilities and one private lease.

New Lowell Trial Court - Site Acquisition and Preparation - Lowell - \$1,440,000 TRC0105

This funds the land acquisition and site preparation in advance of the new courthouse construction in Lowell.

New Taunton Trial Court - Taunton - \$25,000,000 TRC__001

This funds the construction of a new Taunton Trial Court replacing three separate overcrowded, outdated facilities.

Northampton Court Master Plan - Northampton - \$228,000 TRCTBD3

This funds a master plan for Northampton Courts in conjunction with City of Northampton with a focus on evaluating feasibility of an intermodal facility on the parking lot of the existing probate & family court.

Salem/J.M. Ruane Judicial Center - Salem - \$26,600,000 TRC9910

This funds the construction of new 11-courtroom consolidated justice facility, in downtown Salem adjacent to the existing Probate and Family Court building. The new court facility will incorporate a relocated historic church building with new construction.

Various Construction Contract Settlements - Statewide - \$50,000 TRC__003

This funds the outstanding payments for bills due of DCAM's previous work at court facilities.

Total Courts 75,437,542



Energy and Environment

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

Clean Energy Investment Program - Statewide - \$55,000,000 PLAN0310
This program, created in 2010 by Governor Patrick is a means to affordably finance energy efficiency and renewable energy improvements to state facilities - such investments being crucial to achieving the goals of Executive Order 484. To be eligible for this program, DCAM must confirm that operating budget savings from the energy efficiency improvements will be greater than the cost of debt service costs to finance the projects.

Projects to Benefit: Office of the Secretary of Energy and Environmental Affairs (ENV)

Wall Experiment Station - Lawrence - \$5,200,000 DEP0501
This funds the full renovation of the existing 3 story building and the development of a 10,000 square foot addition to house lab functions and a small storage facility.

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Agricultural Resources (AGR)

Agricultural Environmental Enhancement Program (AEEP) - Statewide - \$225,000 AGR2008227
The purpose of AEEP is to support the mitigation and prevention of negative impacts to natural resources that may result from agricultural practices. While primarily a water quality program, AEEP will also fund practices that promote energy efficiency, conserve water and reduce greenhouse gas emissions. Eligible practices include the installation of buffers, animal waste systems, pesticide storage facilities, fencing, culverts, seed and gutters.

Agricultural Preservation Restriction (APR) - Statewide - \$8,500,000 AGR2008225
This program offers a non-development alternative to farmers and other owners of "prime" and "state important" agricultural land who are faced with a decision regarding the future use and disposition of their farms. Towards this end, the program offers to pay farmers the difference between the "fair market value" and the "agricultural value" of their farmland in exchange for a permanent deed restriction which precludes any use of the property that will have a negative impact on its agricultural viability.

Agricultural Project Operations - Statewide - \$350,000 AGR2004425
This program funds the ongoing costs of the Department of Agricultural Resources in carrying out its capital programs.

Farm Viability Enhancement Program (FVEP) - Statewide - \$900,000 AGR2008226
The Farm Viability Enhancement Program (FVEP) is intended to provide support toward the development and implementation of initiatives that are designed to address agricultural economic and environmental sustainability, research, industry promotion, technology transfer, education and to facilitate improvements to agricultural infrastructure, energy conservation and efficiency, as well as renewable energy projects.

Projects to Benefit: Department of Conservation and Recreation (DCR)

Campground Modernization Program - Statewide - \$200,000 DCR2008663
This program funds improvements to DCR campgrounds, including updating water and electrical systems and the toilet and shower facilities.

Canton Airport Site Remediation - Canton - \$4,000,000 DCR2005012
This project is environmental remediation for the 338 acre former airport in Canton, acquired by the former MDC in the 1990's. In addition, upon completion of the remediation of this site, park improvements will be constructed to allow the public use of the site for passive recreation.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Comfort Station Rehabilitation - Statewide - \$1,000,000 DCR2007727

This program funds the ongoing cost for annual project repairs and reconstruction of comfort stations throughout DCR facilities. DCR has developed prototypes for three sizes of Comfort Stations which will be used as the model for each rehabilitation or replacement.

Community Boating Dock Replacement - Boston - \$3,000,000 PLAN0163

This project will replace the Community Boating, Inc. dock system on the Charles River in Boston. The dock system is in dire need of replacement. Community Boating runs a valuable Learn To Sail youth program, charging \$1 for the spring through fall season and replacement of the dock system is imperative for the program to continue. The replacement of the dock system is 95% designed and fully permitted and will soon be ready to be bid for construction.

Connors Pool Renovation - Waltham - \$6,000,000 DCR__009

This funds the renovation of existing pool and pool building.

Dam Maintenance and Operation / PL 566 Flood Control - Statewide - \$600,000 DCR2004089

The Dam Operation and Maintenance program is responsible for assisting non-technical caretakers with inspecting, maintaining and repairing 150 DCR-owned dams throughout the state forests and parks system. It is also responsible for inspecting, maintaining and repairing 25 flood control facilities built in cooperation with the USDA Natural Resources Conservation Service under PL-566.

Dam Rehabilitation Program - Statewide - \$2,000,000 DCR__001

This program funds repairs to DCR dams that are rated high hazard potential, poor condition, significant hazard potential dam, and poor/failing condition. Dams repaired or replaced under this program are the responsibility of the Commonwealth and failure to make the necessary repairs will negatively impact public safety and the local economy.

Dam Safety and Inspection Program - Statewide - \$380,000 DCR2004027

This program conducts inspections, studies & emergency remedial work on dams that have been abandoned by dam owners and have been determined to be a threat to public safety in their current condition. It also provides technical assistance to municipalities as requested.

DCR Equipment - Statewide - \$1,000,000 DCR2007744

This program funds the purchase of equipment and related materials to be used by the agency to allow DCR staff to do their work efficiently and effectively. This program funds marine, heavy equipment, staff equipment, rolling stock and forestry equipment.. The asset type does not reflect the breadth of the use of this item, it includes shore, watercourse, historic, recreation and building.

DCR Land Protection - Statewide - \$7,000,000 DCR__008

This program funds the Department of Conservation and Recreation (DCR) Land Protection program to acquire and develop parcels of environmentally significant land for both conservation and recreation functions throughout the state.

DCR Project Operations - Statewide - \$13,500,000 DCR2004090

This program funds the ongoing costs of the Department of Conservation and Recreation to carry out its capital programs.

Deferred Maintenance & Small Repairs DCR - Statewide - \$4,600,000 DCR__002

This program funds projects that include design and construction costs and where required demolition cost for deferred maintenance projects at parks, forests, reservations, beaches, pools and rinks statewide.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Environmental Remediation (Clean State) - Statewide - \$2,400,000 DCR__003

On a statewide basis, DCR has approximately 80 active projects involving asbestos, lead and hazardous materials remediation. This project funds 15 of these DCR properties that are undergoing active investigation / remediation under the Massachusetts Contingency Plan (MCP); many other sites are former urban defense (FUD) sites which may involve cost sharing arrangements with US Army Corps of Engineers when federal funding is available.

Flood Control Annual Maintenance - Greater Boston - \$1,000,000 DCR__004

This program funds the annual repairs program for Flood Control Facilities including the Charles River Dam, the Amelia Earhart Dam and associated flood control structures in the Metropolitan Boston Area.

Georges Island Pier - Boston - \$1,600,000 PLAN0086

This project is for the design and repair or replacement of the Georges Island Pier which is the primary access point to this important historic site in the Boston Harbor Islands Region. This work will allow for continued visitor access to this facility.

Greylock Glen -Outdoor Recreation and Environmental Education Center - North Adams - \$400,000 DCR2006542

The funding will used for project infrastructure (roads, utilities), art and nature facilities, trails and other outdoor recreation amenities in the development of the Greylock Glen site. The project embodies the state's sustainable development principles and has the potential to leverage almost \$35 million in non-state money.

Landscape Improvements - Statewide - \$600,000 DCR__005

This project funds tree planting, annual flower planting, and other related landscape components including benches efforts. This program is critical to maintaining a healthy tree stock by replacing aged trees throughout the system. This program is an important environmental program as it provides for the maintenance of the tree canopy in particular in the urban area.

Melnea Cass Rink Renovation - Boston - \$2,000,000 DCR2010CAS

This funds the renovation of the former Melnea Cass Rink to create a year-round multi-use recreation center for activities such as rollerblading, gymnastics, and soccer.

Nantasket Beach Seawall/Beach Renourishment Flood Control Project - Hull - \$45,000 DCR2004045

This funds design, permit and construct shore protection improvements and develops a master plan for the Nantasket Beach Reservation in Hull. This is a multiphase project for which emergency repairs and Phase I have been completed and the Phase 2 improvements to beach access ways including AAB compliant ramp construction are underway. Remaining work includes: Alternative Analysis, Development of the Master Plan, Environmental Permitting and final construction.

Playground Improvements - Statewide - \$500,000 DCR2004492

This program funds improvements to playgrounds within the DCR statewide system in need of rehabilitation. This includes, if necessary, new playground structures, new ground cover which meets safety standards, accessibility requirements and security requirements.

Pool Maintenance, Rehabilitation and Improvements - Statewide - \$1,200,000 DCR2008660

This program funds improvements to DCR pools which must be upgraded to present safety standards. It also includes funding necessary for annual open close activities, design services, repair and renovation currently closed facilities. This program has allowed DCR to reopen or improve pools in areas of heavy demand.

Rink Maintenance, Rehabilitation and Improvements - Statewide - \$1,000,000 DCR__006

DCR has responsibility for 13 ice skating rinks. This program funds activities necessary to open and operate the DCR Ice



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

Skating Rinks each season as well as any major improvements which are required to keep the Rinks in operation. These improvements include but are not limited to the replacement of chillers and boards.

Short Beach Infrastructure Improvements - Winthrop - \$2,200,000 PLAN0202

The Short Beach project in Winthrop includes replacement of deteriorated seawall cap and beach access ramps, new trail head and pathway plus footbridge into Belle Isle Marsh Reservation, reconfiguration of intersection of Winthrop Parkway and Revere Street, repaving of Winthrop Parkway, pedestrian safety improvements, sidewalk work, and improved amenities include seating, shower/foot wash, drinking fountain, bike racks and mutt-mitt dispensers.

Storm Water Services - Statewide - \$3,500,000 DCR2006992

The Stormwater Management Program is designed to meet requirements of NPDES General Permit for stormwater discharges from DCR beaches, state forests, parks, parkways, and water supply facilities where those facilities have drainage systems that meet definitions for small municipal separate storm sewer systems (MS4s) The program establishes best management practices (BMPs) for public education, public participation, illicit discharge detection and elimination, construction and post-construction site monitoring, good municipal housekeeping practices and pollutant discharge limits for those waterways where EPA has established total maximum daily loads (TMDLs).

Tennis & Basketball Court Rehabilitation - Statewide - \$300,000 DCR2004722

This program funds the replacement of bituminous concrete court surfaces, line striping, and net assemblies for various tennis and basketball courts throughout DCR facilities. These facilities are throughout the Commonwealth and are in high demand particularly in the urban areas.

Upper Mystic Lake Dam - Arlington - \$2,045,000 DCR2005521

This funds the full rehabilitation of the Upper Mystic Lake Dam. The dam is classified as a significant hazard dam in poor condition and the spillway capacity does not meet dam safety standards. This is a safety concern and this dam is in a watershed area that experiences flooding.

US Geological Survey Cooperative Programs - Statewide - \$690,000 DCR2004103

This program leverages federal funds to provide essential basic water resources information to the Commonwealth, including stream gauging at 73 sites across the state, which provide data crucial to regulators for managing watersheds.

Waterways Division Program - Statewide - \$1,650,000 DCR2004091

For the Division of Waterways design, permitting, and small projects related to the operation and maintenance of inland and coastal waterways. This also includes the operation and maintenance of four state piers at New Bedford, Fall River, Gloucester, and Plymouth and the operation and maintenance of the Cape Cod Disposal Site (CCDS). It is the ocean disposal location for dredged materials from Public and Private dredging jobs in Cape Cod.

Winthrop Shores Restoration - Design and Construction - Winthrop - \$570,000 DCR2004134

This project funds improvements to Winthrop Beach Reservation including Winthrop Shore Drive, including beach nourishment for shore protection, full depth parkway reconstruction, reconstruction of storm drainage, landscaping, improved lighting, water fountains, sand showers, benches, & shade shelter.

Working Forest Preservation Restriction - Statewide - \$700,000 DCR2009632

This program has dual goals of protecting high quality forest land and supporting rural economic development via sustainable forestry. It is modeled after the nationally renowned MA Agricultural Preservation Restriction Program. Like APR, Working FPR would be an application program for landowners and with a committee of forest landowners and forestry experts reviewing applications based on the quality of the forest resource and the viability of the land to support sustainable forest businesses. Working FPR easements would be held by DCR or DAR. Funding from the new bond bill will enable both agencies to develop projects. This program fills a needed niche in the land conservation matrix by reducing state



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

management costs via private ownership and enhancing sustainable forest and forest conservation via a voluntary, application program.

Projects to Benefit: Department of Energy Resources (ENE)

State Energy Program - Transformation Grants - Statewide - \$43,822,863

PLAN0191

This program funds energy efficiency projects for the expansion of private sector efficiency programs.

Projects to Benefit: Office of the Secretary of Energy and Environmental Affairs (ENV)

Coastal Resource Protection Program Support - Statewide - \$450,000

ENV2004026

This fixed program funds technical and administrative staff and is the primary source of state match for CZM's NOAA federal grant. As part of the national Coastal Program, CZM's funding is a split between federal funds from the National Oceanic and Atmospheric Administration (NOAA) and state sources (required 1:1 non-federal match). Although the CZM is predominately federally funded, capital funds help to cover staff costs for specific project and costs which cannot be covered under the main NOAA grant. This funding provides a one to one match for federal funding. EOEEA (through its Office of Coastal Zone Management) receives a yearly federal grant from NOAA totaling approximately \$2.4M per year and smaller federal grants from EPA, totaling roughly \$1.2M per year. In order to receive the federal funds, the Commonwealth must provide a detailed application to the federal program documenting the specific activities the state will carry out in support of the grant. These activities are reviewed by the feds and if they are accepted they are counted as the state's match. Funding supports staff that provide technical and regulatory assistance on coastal seawalls, revetments, groins, telecommunication and electric cables, gas pipelines, and energy facilities, and the overall restoration of environmentally sensitive coastal areas critical marine and shore habitats, wetlands and water resources, and cultural and historic landscapes.

Conservation Partnership - Statewide - \$996,645

ENV__003

This program funds grants to land trusts to assist with the acquisition of priority land and requires a conservation easement to be held by an EEA agency and at least a 1:1 match is required. Grants are reviewed by a panel of land experts.

Diesel Emissions Reductions Program - Statewide - \$324,988

This supports the implementation of verified and certified diesel emission reduction technologies.

Diesel Emissions Reductions Program - Statewide - \$1,561,246

PLAN0311

This ARRA program funds reduction in diesel pollution from locomotives, truck fleets and fishing boats, as awarded by the Environmental Protection Agency.

ENV Program - Statewide - \$821,000

ENV2005606

This program funds the ongoing costs of the Executive Office of Energy and Environmental Affairs to carry out its capital programs. This includes funds for Water Policy and Sustainable Growth to consolidate energy and environment program activity in one line at Secretariat.

FEMA Port Security Program -- New Bedford State Pier - New Bedford - \$203,030

PLAN0312

The Massachusetts Environmental Police will use funds awarded by the Department of Homeland Security Federal Emergency Management Agency to upgrade dockage capabilities at the state-owned New Bedford Pier. Upgrades will include the installation of float and finger piers as well as security fencing, lighting, and cameras. Awarded under the Port Security Grant Program, funds are to enhance port and maritime infrastructure to prevent, protect, and respond to and recover from acts of terrorism.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Office of the Secretary of Energy and Environmental Affairs (ENV)

FEMA Port Security Program -- Regional Response Readiness - Statewide - PLAN0313
\$484,196

This ARRA program funds catastrophic incident preparedness in selected high-risk, high-consequence urban areas and their surrounding regions, as determined by the Federal Emergency Management Agency.

Leaking Underground Storage Tank Trust Fund Program - Statewide - \$2,304,317

This funds the remediation of known storage tanks buried underground that are or have been compromised, leaking petroleum into the environment.

Ludlow Mills Remediation - Ludlow - \$400,000 PLAN0199

This funds environmental remediation of former mill site in Ludlow, in preparation for future development of open space.

Projects to Benefit: Department of Environmental Protection (EQE)

Ambient Air Monitoring - Statewide - \$736,000 EQE2004117

This funds the ambient air monitoring network to provide a comprehensive assessment of air quality. This monitoring is a critical part of our efforts to achieve and maintain healthy air for all of the Commonwealth's citizens. The Air Assessment Branch (AAB), located at the Wall Experimental Station in Lawrence, operates 139 instruments at 30 locations across the state as well as laboratory equipment in Lawrence. AAB also oversees a separate industry-funded network (required by the permits for those facilities) of six stations located at industries in 3 municipalities.

Baird and McGuire Groundwater Treatment System - Holbrook - \$1,400,000 EQE2004572

Baird and McGuire is the site of a former manufacturing facility with several classes of contaminants - pesticides, volatile organic compounds, pah's and dioxin. The contamination caused the shut down of municipal water supply wells. This site is formerly a superfund site and the remediation has been done by EPA, with a 10% match from the state. The approximate \$160 million cost of remediation included incineration of contaminated soils on site, groundwater recovery and treatment, dredging of contaminated sediments from the Cochato River and evaluation of options to replace lost water supplies. Per the terms of the superfund agreement, EPA turned the groundwater treatment system over to DEP to manage in on June 23, 2004. Because this groundwater recovery and treatment system is one of the largest of its kind, it was agreed that EPA would run it first for 10 years before turning it over to the state. It is expected that this treatment system will be needed for at least another thirty years.

Emergency Response Risk Reduction & Remediation - Statewide - \$1,000,000 EQE2004120

The Emergency Response & Risk Reduction program is one of the most visible and critical in the Department, as it successfully leverages cleanups by private parties in almost all cases, but the DEP's Risk Reductions capabilities are a crucial backstop if a responsible party cannot or will not perform needed cleanup activities in the timeframe required. Other core services such as risk reduction activities and operation and maintenance services follow up the initial work conducted at spills and other releases to the environment. Emergency situations include responses to incidents involving weapons of mass destruction, roadway spills, explosive levels of vapor in indoor air, spills to coastal ocean waters, lakes and rivers, and explosions at manufacturing facilities, and other sudden releases of oil and or hazardous materials to the environment.

Enforcement Support and Brownfields - Statewide - \$3,220,000 EQE2004771

These services and contracts provide crucial technical, scientific and financial support to enable the Department to pursue enforcement activities against polluters and to recover costs and secure revenue to maintain ongoing program activities. This program funds the Financial Assurance for Pollution Remediation Liabilities of the Commonwealth under Chapter 21E of the MGL. The universe of liability for the Commonwealth of Massachusetts for known projects is \$131,796,404. In these cases the Commonwealth is legally obligated to fund cleanup activities or other remedial actions.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Environmental Protection (EQE)

EPA 10% Match on Superfund Clean Up Sites - Statewide - \$3,000,000 EQE2004119

The Commonwealth is contractually responsible for 10% of the costs expended by EPA on Superfund assessments. Massachusetts has 34 hazardous waste sites on the National Priority List (NPL), also known as Federal Superfund sites. Match funds paid by the Commonwealth have leveraged tens if not hundreds of millions of dollars of assessment and cleanup work by the federal government at these sites. The Department, on behalf of the Commonwealth, provides State-level review, oversight and management at NPL (Superfund) sites, and fulfills the Operation & Maintenance (O&M) obligation at fund lead (government funded) Superfund Sites once the sites have reached that stage of cleanup. The Commonwealth is responsible by the Federal statute known as The Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) for 10% of the costs expended by EPA on Superfund assessments and remedial actions throughout the state, and for 100% of operation and maintenance costs once treatment systems are operational. This program funds the Financial Assurance for Pollution Remediation Liabilities of the Commonwealth under the Federal Superfund Program. The universe of liability for the Commonwealth of Massachusetts for known projects is \$18,402,180.

Existing Water Quality Preservation - Statewide - \$294,000 EQE2004699

This program seeks to assess and develop solutions to the lack of water in the most severely impacted rivers in the state, to develop the network needed to monitor and establish the water quality in water statewide and to develop the detailed solution needed to restore the dirtiest of these waterways. This project provides the basic understanding needed to determine where development can be sustained and which water resources need certain levels of protection. This project is needed if the Smart Growth agenda is to be successfully implemented.

Infrastructure & GIS Program - Statewide - \$2,000,000 EQE2004116

This funds the maintenance and electronic management of DEP's environmental resource data, permit applications, certifications and facility specific data and compliance data. DEP's ability to meet its core mission to protect public health and the environment relies heavily on the efficiencies that arise from robust and responsive data management systems. This project provides the funds necessary to enable the Department to commit to greater reliance on automated systems as the alternative to higher levels of staff.

Solid Waste Management and Recycling Technical Assistance and Regulatory Development Program - Statewide - \$1,564,000 EQE2004052

This project is the funding for core solid waste management activities: technical assistance and administrative procedures for assessment and closure of landfills; review and site supervision of ongoing closure activities; technical and management assistance to municipal and regional solid waste staff. This program funds the Financial Assurance for costs associated with closure and post closure care for municipal solid waste landfills under Government Accounting Standards Board Statement number 34. Closure and post closure activities are considered a liability of the Commonwealth and need to be reported and funded. This program supports work done at Wendall, BFI, Crow Lane, Holt Road and Maple Meadows.

Wetlands Change/Protection Project - Statewide - \$200,000 EQE2004843

This funds wetlands protection in the Commonwealth. This project takes a two pronged approach: defining with certainty the resources at risk while at the same time providing direct technical resources to communities charged with implementing the Wetlands Protection Act. The restoration of the wetland circuit rider program will provide the tools needed to limit ongoing wetland loss while the redesign of the wetlands long term program is underway. The project will identify the extent and reasons for wetlands loss and reduce future losses by proactively addressing sectors and geographic areas that contribute the most to loss and reduce future unlawful wetlands alteration by targeting enforcement and compliance work toward identified concentration of unlawful activity. Funding supports the Wetlands Conservancy Mapping Program, an on-going effort to complete an accurate wetlands mapping of the entire state.



Energy and Environment

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Fish and Game (FWE)

Bird Island Coastal Habitat Restoration - Marion - \$641,000 PLAN0200

This joint state-federal collaboration is a partnership between DFG and the Army Corps of Engineers New England Division and will restore critical coastal habitat for the Roseate Tern, a state and federally listed Endangered Species, on Bird Island - the second largest Roseate Tern nesting colony in North America and the largest in Massachusetts.

Boat Ramp Construction/Maintenance - Statewide - \$682,500 FWE2008840

This program funds the maintenance and reconstruction of aging boat ramps and related facilities to maintain safe public use of these areas. The facilities include public boat ramps, handicapped-accessible sport fishing piers, shore fishing access areas, associated parking areas, and access roads.

Department of Fish and Game - Land Protection - Statewide - \$9,500,000 FWE2008854

This program funds the Department of Fish and Game's land protection program which acquires parcels of environmentally significant land for protection of important species throughout the state and to provide recreational opportunities to the public.

Land and Habitat Programs - Statewide - \$2,000,000 FWE2006927

This program funds the ongoing costs of the EOEEA land and habitat protection capital programs.

Marine Fisheries Institute/Facility Repair - Statewide - \$227,500 DFG2010866

This program funds the Massachusetts Marine Fisheries Institute (MFI) and priority DFG facility repairs to maintain public health, safety, and work environments.

River Revitalization & Riverine Habitat Restoration - Statewide - \$1,000,000 FWE2008843

This program funds the activities of DFG's Division of Ecological Restoration (DER) to restore degraded aquatic habitats and improve habitat and ecosystem functions and services. Projects include dam removals, culvert replacements, and physical restoration of rivers and wetlands.

Total Energy and Environment 214,688,285



Economic Development

Projects Managed by: Office of the Secretary of Administration and Finance (EOAF)

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

"I-cubed" Economic Development Projects - Statewide - \$60,000,000 ANF__002

The Infrastructure Investment Incentive Program or I-Cubed, will finance significant new public infrastructure improvements necessary to support major new private development. These investments will be financed through an innovative cost and risk sharing arrangement among the Commonwealth, the Municipality and the private developer. The new private development will result in new jobs and tax revenue for the Commonwealth and in increased commercial property values and real estate tax revenue for the Municipality.

Capital Improvements at Devens - Devens - \$2,000,000 MDFADEVENS

This program funds ongoing capital costs related to the Devens economic development project authorized by chapter 23 of the acts of 1997 this includes reimbursement to MassDevelopment for building rehabilitation, engineering costs, environmental remediation, road construction and other infrastructure needs.

Life Sciences Capital Program - Statewide - \$34,000,000 ANF__001

This funds grants through the Massachusetts Life Science Center to promote job growth, business expansion, discovery and innovation in the industry and the larger Commonwealth economy.

Massachusetts Growth Capital Corporation - Statewide - \$20,000,000 PLAN0326

This funds capital grants to small businesses through the MA Growth Capital Corporation, created in the 2010 Economic Development legislation.

Projects to Benefit: Office of the Secretary of Housing and Economic Development (EED)

Broadband Initiative - Statewide - \$20,081,677 EED__001

This funding will leverage private sector investment in broadband infrastructure throughout the Commonwealth. Through the plans established by the Massachusetts Broadband Institute, these funds will invest in long-lived infrastructure assets, such as fiber, conduits and wireless towers, in unserved and underserved areas. State funds are matching a federal stimulus award to expand broadband access in Western and North-Central Massachusetts.

Projects to Benefit: (MUN)

MassWorks - Infrastructure Grant Awards - Statewide - \$67,710,000 PLAN0320

This funds the MassWorks Infrastructure Program, which is a consolidation of six grant programs (Public Works Economic Development (PWED) Grant, Community Development Action Grant (CDAG), Growth District Initiative (GDI) Grants, Massachusetts Opportunity Relocation and Expansion Program (MORE), Small Town Rural Assistance Program (STRAP), and the Transit Oriented Development (TOD) Program.

Total Economic Development 203,791,677



Health and Human Services

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Department of Developmental Services (DMR)

DDS Fernald - Closure / Disposition - Waltham - \$3,104,000 DMR0906

This funding includes re-use planning and separation of remaining buildings from the central plant and utilities. This work is essential to the successful closing of Fernald and the potential operating cost savings that closure will mean for DDS.

DDS Templeton - Campus Closure Plan - Templeton - \$47,500

This funds a study for the closure plan at the DDS Templeton campus.

DDS Wrentham - Heffron A / B - Various - Upgrade - Wrentham - \$600,000 DMRTBD

This project is related to the 2010 closure of Fernald. DDS has identified two currently unoccupied existing buildings - Heffron A and B - at Wrentham as the best option for placement of Fernald residents.

Projects to Benefit: Department of Public Health (DPH)

DPH Tewksbury State Hospital - Demolition of Multiple Buildings - Tewksbury -
\$456,000

This funds the demolition of multiple buildings at the Tewksbury State Hospital campus.

Projects to Benefit: Department of Youth Services (DYS)

DYS Connelly Improvements - Boston - \$1,000,000

This funds immediate repairs to mitigate extreme temperature control, generator exhaust, fire alarm repairs and asbestos abatement.

Structural/HVAC/Sprinkler Improvements at DYS in Springfield, MA - Springfield - DYS0801
\$8,500,000

This funds structural, HVAC, electrical, sprinkler improvements related to a utility company energy project., in addition to reinstallation of rooftop HVAC units previously removed under emergency project.

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

Chelsea Soldiers Home Water Tank Repair - Chelsea - \$800,000 CHE0602

This funds emergency repairs to a leaking water storage tank.

Demolition at Taunton State Hospital - Taunton - \$1,000,000 EHS__004

This funds the demolition of buildings damaged by fire in 2007. The fire damaged buildings are close to or contiguous to an operating DYS facility and represent a severe safety hazard.

DMH Westborough - Multiple Buildings - Boilers - Westborough - \$2,813,000

This funds the installation of new boilers on the Westborough campus as part of an effort to close an inefficient and costly central heating plant.

EOHHS – Campus Consolidation/Closures - Miscellaneous - Statewide - \$142,500

This funds planning and campus closure activities for miscellaneous EHS campuses in the process of being closed, including Monson, Templeton, and Glavin for DDS, Worcester State Hospital for DMH.

Executive Office of Health and Human Services - Capital Programmatic Needs - PLAN0322
Statewide - \$600,000

This provides capital funding for small non-deferred maintenance projects that meet programmatic needs in the Executive Office of Health and Human Services.



Health and Human Services

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

Executive Office of Health and Human Services Master Plan - Statewide - EHS0901
 \$1,045,000

This funds a strategic, comprehensive facilities capital master plan to address statewide Executive Office of Health and Human Services facility needs.

Hogan Boiler Replacement - Danvers - \$1,358,000 EHS__002

This funds the replacement of oversized central power plant with smaller, more efficient local system.

Medfield State Hospital - Medfield - \$1,700,000 DCP0505

This project funds the environmental evaluation, clean up, and containment of demolition debris at the former Medfield State hospital.

New Psychiatric Care Facility - Worcester - \$72,000,000 EHS__001

This project funds the first new construction of a major mental health hospital in 100 years. This project follows a 2006 special commission report on the future of the Department of Mental Health's inpatient psychiatric care in Massachusetts.

Roof & Building Envelope Repairs, Mass Hospital School - Canton - \$3,104,000 DPH0705

This funds the study, design, and construction of building envelope and roof repairs at this school for severely physically handicapped children.

Various Construction Contract Settlements - Statewide - \$50,000 EHS__003

This funds the outstanding payments for bills due of DCAM's previous work at HHS facilities.

Western MA Hospital, Main Building - Oxygen/Suction, HVAC, Etc - Westfield - DPH0203
 \$1,000,000

This project addresses fire safety systems - providing sprinklers throughout the facility - and creates the code required accessible entrance, toilets, drinking fountain.

Projects to Benefit: Department of Veterans' Services (VET)

CHE - Life Safety - Upgrade - Chelsea - \$570,000 CHETBD1

This funds necessary upgrades to fire safety sprinkler system at the facility.

Total Health and Human Services 99,890,000



Higher Education

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Department of Higher Education (RGT)

- Berkshire Community College - Exterior Masonry Repairs - Pittsfield - \$2,716,000 BCC0701
This funds the much needed exterior masonry repairs to address water infiltration.
- Bridgewater State University - Conant Science Building Modernization & Expansion BSC0401
- Bridgewater - \$33,500,000
This funds the comprehensive renovation and expansion of the Conant Building to provide a state-of-the-art teaching facility for the biological, earth, chemical, and computer sciences, along with math and physics.
- Bristol Community College - Fall River Tech Building - Fall River - \$100,000 BRCTBD1
This project will fund the much needed modernization to outdated science facilities.
- Bunker Hill Community College - Health and Wellness Center - Boston - \$200,000 BHC0401
This funds the final payments of a new two story Health and Wellness Center with utilities and an elevator connected to Building E. The project also includes construction of a double height Lower Level Lobby addition to Building B.
- Fitchburg State University - Science Facility Modernization - Fitchburg - \$4,365,000 FSC0501
This funds study and design phase for future improvements to science labs through a combination of new construction and renovation.
- Greenfield Community College - Campus Core Modernization - Greenfield - GCC0601
\$14,558,200
This funds the complete renovation and an addition to the Core Section of the Main Building at Greenfield Community College. A 16,000 SF addition will house a cafeteria and an expanded library as well as provide a new accessible main entrance to the college. The renovated core will include a one stop enrollment center, a multicultural center, a cafeteria and a library/learning commons, and administrative spaces.
- Greenfield Community College - Handicapped Accessibility in North & South Wings GCC0801
- Greenfield - \$400,000
The scope was originally intended to be part of the Campus Core Modernization project but is being broken out as a separate package in order to accelerate the work. The addresses high priority handicapped accessibility issues in the North and South Wings of the Main Building and the East Building at the college.
- Holyoke Community College - Interior Building Renovations - Holyoke - \$1,940,000 HCC0801
This funds renovation and expansion including building envelope repairs for Building G.
- MA College of Liberal Arts - New Center for Science & Innovation/Bowman Hall - MCLATBD1
North Adams - \$2,375,000
This funds a new science facility and improvements to existing facilities at MCLA.
- Massachusetts College of Art - Center for Design Innovation - Boston - \$600,000 MCA0602
This funds the renovation to provide new entry, common areas, simplified circulation and improved key studio spaces.
- Massachusetts Maritime Academy - Library Modernization - Bourne - \$11,500,000 MMA0701
This funds the construction of a new library that will replace an outdated facility.
- Massasoitt Community College - Roof and HVAC repairs - Brockton - \$1,235,000
This funds improvements to HVAC units and various roof repairs at Massasoitt Community College.



Higher Education

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Department of Higher Education (RGT)

Middlesex Community College - New Academic Arts Center Study - Lowell -
\$250,000

This funds a study for the potential future site for the Middlesex Community College New Academic Arts Center, using federal money.

North Shore CC - Study for the Expansion of the College in Lynn - Lynn - \$300,000 PLAN0314

This funds a study for the possible expansion of North Shore Community College in Lynn.

North Shore Community College - New Allied Health & Science Building - Danvers - NSC0601
\$15,500,000

This funds the construction of a 58,700 GSF three story building at the Danvers campus. The building will consolidate the College's Health Profession programs and will include five academic spaces, and associated laboratory areas.

Northern Essex Community College - New Lawrence Campus - Lawrence - NEC0801
\$3,680,000

This funds the study phase for a new allied health facility in downtown Lawrence to address expansion of the program.

Quinsigamond Community College - New Academic Building - Worcester - \$75,000 QCCTBD1

This funds the study phase for a new academic building at Quinsigamond Community College.

Quinsigamond Community College - North Wing Interim Improvements - Worcester
- \$800,000

This funds improvements to the North Wing at Quinsigamond Community College.

Salem State University - Library Building Modernization - Salem - \$8,245,000 SSA0701

This funds the construction of a new library building to accommodate all library and related learning resources.

Springfield Technical Community College - Building 19 - Structure - Repair - Phase I STCTBD1
- Springfield - \$2,522,000

This funds Building 19 repairs and stabilization costs at Springfield Technical Community College.

Various Construction Contract Settlements - Statewide - \$200,000 RGT__001

This funds the outstanding payments for bills due of DCAM's previous work at higher education facilities.

Projects to Benefit: University of Massachusetts (UMS)

UMass Amherst - New Academic Classroom Building - Amherst - \$3,700,000 UMA0801

This funds the design phase of a comprehensive academic and classroom facilities plan to provide additional classroom space in response to increased enrollments at the Amherst campus. This project will be funded by both University of Massachusetts contributions and Commonwealth bond funds.

UMass Amherst - New Laboratory Science Building - Amherst - \$18,000,000 UMA0803

This funds Phase II of an integrated sciences complex intended to consolidate major science programs in a single location at the Amherst campus. This project will be funded by both University of Massachusetts contributions and Commonwealth bond funds.

UMass Amherst - Web Dubois Library Improvements - Amherst - \$800,000 UMA0102

This funds HVAC upgrades, removal, and replacement of five air handling units (AHUs) serving the Main and Plaza Levels



Higher Education

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: University of Massachusetts (UMS)

of the Du Bois Library at the Amherst campus.

UMass Boston - Integrated Science Complex - Boston - \$18,000,000 UMB0802

This funds the construction of a new science facility at the Boston campus, as recommended by a recent master plan. This project will be funded by both University of Massachusetts contributions and Commonwealth bond funds.

UMass Boston - Substructure Stabilization and Alternate Parking Improvements - UMS__001
Boston - \$8,000,000

This funds interim structural stabilization of the areas formerly used for parking. Support for gravity loads, lateral loads, safe passage through the garage, MEP relocation, support, and repair.

UMass Dartmouth - Library Renovations & Infrastructure Repairs - Dartmouth - UMD0802
\$8,924,000

This funds both add a new entry space to the existing library, and provide a renovated and updated state-of-the-art collegiate library for UMass Dartmouth.

UMass Lowell - Emerging Technology & Innovation Center - Lowell - \$20,000,000 UMLTBD1

This funds a state-of-the-art, 84,000-square-foot research facility developed by UMass with a combination of funding sources. This will be home to experts in cutting-edge fields including nanotechnology, plastics engineering, biomedicine and electro-optics.

UMass Lowell - New South Academic Building - Lowell - \$2,910,000 UML0802

This funds the study for a new academic building on the south campus at UMass Lowell intended to consolidate currently fragmented programs in a single state of the art facility.

UMass Medical - Institute of Labs Life Safety Improvements - Boston - \$6,000,000 DPH0702

This funds plan for renovations, and potential addition and/or replacement to accommodate upgrades to facilities for DPH and UMass operations at the State Lab site in Jamaica Plain.

Various Construction Contract Settlements - Statewide - \$50,000 UMS__002

This funds the outstanding payments for bills due of DCAM's previous work at UMass facilities.

Total Higher Education 191,445,200



Housing

Projects Managed by: Department of Housing and Community Development (DHCD)

Projects to Benefit: Department of Housing and Community Development (OCD)

Affordable Housing Trust Fund - Statewide - \$35,000,000 OCD__006

The Affordable Housing Trust Fund (AHTF) provides resources to create or preserve affordable housing for households whose incomes are not more than 110% of area median income. Funds are available to rental, home ownership and mixed-use projects, as well as housing for special populations. AHTF funds are used primarily to support private housing projects that provide for the acquisition, construction or preservation of affordable housing.

Capital Improvement and Preservation Fund - Statewide - \$5,000,000 OCD__003

The Capital Improvement and Preservation Fund (CIPF) was developed in response to the need to preserve current privately owned affordable housing projects where sponsors have the option of pre-paying or selling or where the Section 8 contract has or will expire. Detailed data, by community, on these expiring use projects can be found at CHAPA's web site. The Department, in partnership with the Community Economic Development Assistance Corporation was recently awarded a grant from MacArthur Foundation to assist in the creation of a preservation acquisition pool. CIPF is a financially effective initiative for the Commonwealth; the cost of developing one new unit of affordable rental housing - especially in eastern Massachusetts and metropolitan Boston - is much higher than the cost of preserving and rehabilitating an existing affordable unit. CIPF is the only program in the Commonwealth's funding arsenal specifically targeted to address the expiring use issue. It is also one of the few funding resources available on a "rolling" basis. This allows the sponsor of an expiring use project to apply to DHCD at any time.

Community Based Housing - Statewide - \$5,000,000 OCD__007

The Community Based Housing (CBH) program is an initiative to support appropriate housing for persons with disabilities. CBH supports the development of non-profit rental housing for persons with disabilities, including frail elders or those either in nursing homes or at risk of becoming institutionalized. A primary goal is to integrate a relatively small number of CBH units into a larger multi-family project. To be eligible for CBH, a disabled person must be low to moderate income and must have a chronic disability certified by a physician or other designated health care professional. Most CBH units are integrated into larger housing developments with proximity to a range of goods and services. Also, since most CBH residents require services to maintain their tenancy, the units/projects are typically located in or near town and city centers. Also, because CBH residents are typically physically disabled, CBH developments have a special emphasis on universal design and visitability. Finally, DHCD actively promotes green building in all projects, scoring them based on how efficiently they use land, energy, water, and building material resources.

Facilities Consolidation Fund - Statewide - \$7,500,000 OCD__005

Created in 1993, the Facilities Consolidation Funds supports the development of appropriate community-based housing for DMH and DMR clients. DHCD has worked in partnership with the Departments of Mental Retardation and Mental Health to fund FCF projects developed by experienced non-profit sponsors and service providers. The primary housing models supported by FCF are small-scale group homes and apartments, as well as apartments integrated into larger privately-owned rental housing projects. Individuals with a range of disabilities live in FCF homes and apartments. Many FCF residents are capable of participating in day programs and job training opportunities; some are employed and living semi-independently; a minority are severely disabled and in need of 24-hour care.

Housing at Transit Nodes - Statewide - \$1,000,000 OCD__008

Initially authorized in 2002, the Commercial Area Transit Node Housing Program (CATNHP) supports the development of small to medium-scale housing near public transit and shopping, employment, recreation, and other amenities. All new housing produced under CATNHP must be located in a downtown or commercial area within ¼ mile of public transit nodes. The program is flexible; both rental and ownership projects are eligible. Municipalities are interested in CATNHP projects because they use existing infrastructure and encourage residents to use public transportation rather than cars. Developers are interested in CATNHP funds because the projects are in strong locations and have the marketing advantage of proximity to transit and services.



Housing

Projects Managed by: Department of Housing and Community Development (DHCD)

Projects to Benefit: Department of Housing and Community Development (OCD)

Housing Innovations Fund - Statewide - \$6,000,000 OCD__004

Since its initial authorization by the Massachusetts Legislature in 1987, The Housing Innovations Fund (HIF) has supported the creation of thousands of affordable rooms and apartments for populations with special needs. DHCD awards HIF monies to projects serving battered women, individuals with physical or mental disabilities, homeless persons in recovery from substance abuse. DHCD also awards HIF to projects serving the frail elderly and projects serving veterans. Most HIF projects provide services to eligible tenants. The program is a national model of a state-funded housing initiative designed to aid special populations. Almost half of all HIF projects since 1987 have been SRO projects serving many very low-income individuals at risk of homelessness.

Housing Stabilization Fund - Statewide - \$13,000,000 OCD__002

The Housing Stabilization Fund (HSF) was created by the Commonwealth in the 1993 Housing Bond Bill as a response and supplement to the federal government's creation of the HOME program in 1992. HSF received additional bond authorization in 1998, 2002 and 2005. Using these resources, HSF has become one of the most versatile tools in support of sustainable housing production, both rental and homeownership, and housing preservation projects. HSF is tailored to match federal HOME funding and is therefore highly flexible. HSF does not trigger prevailing wage, and use of HSF in projects locks in long term affordability requirements. Due to its inherent flexibility, HSF is an ideal funding tool for a wide variety of projects. HSF enables for-profit developers to receive funding for projects targeted to homeless or at-risk of homelessness populations (other DHCD programs are restricted to non-profit developers). It has already proven critical in DHCD's efforts to help mitigate fallout from the foreclosure crisis. Changes to the program included in the 2008 bond bill will enhance HSF's already substantial flexibility, extending its usefulness by providing homeownership funding opportunities in weak markets (reducing the required term to 10 years at the director's discretion) and for the workforce segment (up to 135% of AMI, again at the director's discretion). HSF is also the logical source for creating and funding employer-assisted housing opportunities.

Mass. Rehab's Home Modification Loan Program - Statewide - \$4,000,000 MRC05001

Mass Rehab's Home Modification Loan Program provides funding to modify homes of disabled individuals or families so that they may maintain residency or allow them to return home from more institutional settings.

Neighborhood Stabilization Program - HERA - Statewide - \$14,000,000

The Neighborhood Stabilization Program (NSP1) created by The Housing and Economic Recovery Act (HERA) of 2008 provides formula-based grants to states for the purpose of stabilizing communities that have suffered from foreclosures and abandonment.

Public Housing - Affordable Housing Trust Fund - Statewide - \$5,000,000 PHAHTF09

This program funds the repair, rehabilitation and modernization of existing public housing units. The fund shall expend for this purpose not less than \$5 million per year as stated in section 8 of Chapter 121D of the Massachusetts General Laws.

Public Housing - General - Statewide - \$85,000,000 OCD__009

This program supports over 50,000 public housing units located in 242 separate cities and towns across the Commonwealth, serving approximately 80,000 citizens.

Tax Credit Assistance Program - Statewide - \$27,637,340

This program, administered through HUD, TCA is designed to restart stalled low-income housing tax credit projects that were delayed by equity market conditions.

Tax Credit Exchange - Statewide - \$52,861,844

This program, administered through US Treasury, TCE provides funds for states to finance construction or acquisition and rehabilitation of qualified low-income housing in lieu of low-income housing tax credits.



Housing

Projects Managed by: **Department of Housing and Community Development (DHCD)**

Projects to Benefit: **Department of Housing and Community Development (OCD)**

Weatherization Assistance Program - Statewide - \$60,000,000

This ARRA program funds aid to homeowners and local groups working to make homes more energy efficient.

Projects Managed by: **Office of the Secretary of Transportation (EOTC)**

Projects to Benefit: **Department of Housing and Community Development (OCD)**

DHCD - Transit Oriented Development Housing - Statewide - \$1,500,000

OCD__001

This program funds the development of housing units at transit hubs or commercial/downtown areas through a joint effort by the Massachusetts Department of Transportation and the Department of Housing and Community Development.

Total Housing 322,499,184



Information Technology

Projects Managed by: Office of the Secretary of Administration and Finance (EOAF)

Projects to Benefit: Information Technology Division (ITD)

HR Modernization Systems & Technology - Statewide - \$8,000,000 HRD018
This funds an Executive Branch Enterprise-Wide Integrated HR and Shared Services System. HR Modernization project in which the HR communities, our agencies and our workforce will become strategic partners in defining and responding to business needs, fully leveraging recently acquired technology, reducing costs and increasing the productivity of our employees.

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Office of the Attorney General (AGO)

Attorney General's Office Business Improvement - Statewide - \$1,125,000 AGO099
This multi-year project will re-engineer the business and supporting IT infrastructure of the Office of Attorney General. This includes improving and automating all input sources of data to the Office, consolidating and modernizing all case and event tracking as well as digitizing paper documents and creating electronic interfaces between data sources and case/event tracking.

Projects to Benefit: Office of the Secretary of Administration and Finance (ANF)

Administration & Finance Budgeting System - Statewide - \$3,845,136 ANF008
Replace existing Excel-based budget tool with a comprehensive web-based budget development and spending plan application that supports advanced analytics and reporting.

Projects to Benefit: Department of Elementary and Secondary Education (DOE)

Grants Information System - Statewide - \$1,000,000 DOE035
The goal of the project is to replace the current grants management system with a fully integrated web-based grants management solution.

Student Education Connection program - Statewide - \$1,116,000 DOE036
To collect student course, completion, and mark information to be used for analysis by educators, students, and parents. It will also address federal and state reporting and grant requirements.

Projects to Benefit: Department of Revenue (DOR)

E- Health Records Planning - Statewide - \$3,600,000 PLAN0329
This ARRA project funds the development of the Commonwealth's State Medicaid Information Technology Plan (SMHP) and the Health Information Technology Implementation Advance Planning Document (HIT IAPD), both of which are required for the Commonwealth to receive 90% Federal matching funds to administer the Medicaid Electronic Health Records (EHR) program. These plans lay out the process States will use to implement and oversee the Medicaid EHR incentive program, and help States construct a Health IT roadmap to develop the systems necessary to support providers in their adoption and meaningful use of certified EHR technology.

MassTax System - Statewide - \$20,000,000 DOR032
MASSTAX2 will be a secure, flexible, user-friendly system that will integrate all tax administration functions and allow for the proper accounting and collection of over \$22 billion annually in tax revenues in support of the financial requirements of the Commonwealth.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Department of Transportation (DOT)

Automated Licensing and Registration System - Statewide - \$10,000,000 RMV008
This funds the replacement of the ALARS (Automatic License & Registration System) application suite initially deployed in 1986 at the Massachusetts Registry of Motor Vehicles.

Projects to Benefit: Department of Youth Services (DYS)

Juvenile Justice System - Statewide - \$928,852 DYS011
Build a Web based system to track services provided to approximately 3000 youths in residential and community based programs

Projects to Benefit: Department of Early Education and Care (EEC)

Comprehensive Child Data System - Statewide - \$3,089,297 EEC001
Develop a browser-based application to streamline statewide early education and care business processes, improve child data, and manage over \$500M in annual financial assistance.

Projects to Benefit: Office of the Secretary of Health and Human Services (EHS)

Next Generation Communications for HHS (VOIP) - Statewide - \$2,697,583 ITD103
Migration of HHS to a Voice over IP system to include transitioning of 160 sites and 22000 handsets.

Vitals Information Processing (VIP) - Statewide - \$1,333,848 EHS020
Implement a vital record system for the Registry of Vital Records and Statistics and additional stakeholders such as city and town clerks, hospitals, and funeral homes.

Projects to Benefit: Department of Workforce Development (EOL)

DUA QUEST Project - Statewide - \$8,017,200 EOL010
This is a multi-phased, multi-year project to replace the unemployment insurance (UI) and revenue applications.

Projects to Benefit: Office of the Secretary of Public Safety and Security (EPS)

Massachusetts Public Safety Network (MASSNet) - Statewide - \$9,530,000 EPS010
MaSSNet is an EOPSS Secretariat wide effort to re-build, deploy and maintain the Commonwealth's public safety information systems network, the public safety data center, and the provisioning of public safety applications and support services.

Projects to Benefit: Group Insurance Commission (GIC)

MAGIC Modernization - Statewide - \$1,114,880 GIC002
The GIC is undertaking a phased project to update its legacy system (MAGIC) and ancillary systems. The goal is to build a more efficient process that will allow the GIC to better serve its clientele and grow future needs.

Projects to Benefit: Human Resources Division (HRD)

Human Resources Compensation Management System (HRCMS) 9.0 Upgrade - HRD__001
Statewide - \$67,680
Move the Commonwealth to a consolidated HRIS system under Oracle / Peoplesoft to include e-Service, e-Performance, Enterprise Learning Management, and Talent acquisition.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Information Technology Division (ITD)

Department of Revenue - DTax Technology Enhancements - Statewide - PLAN0328
\$2,000,000

DTax is an electronic data warehouse that enables DOR to identify tax non-filers, non-registrants, and under-reporters and supports revenue forecasting, tax policy analysis, and refined statistical data mining. This project will fund critical enhancements to the DTAX system including driver's license suspension, automation of Notice of Intent to Lien; improved auditing and collections, developing strategic and benefits measurements and system performance and capacity improvements.

Enterprise Service Desk - Statewide - \$175,000 ITD166
Deployment of new service desk platform for retirement of existing E2E system for alignment in ITD consolidation efforts.

IT Capital Program Management Office - Statewide - \$1,098,491 ITD151
This project funds the IT Capital PMO to meet legislative requirements by providing oversight, assistance & technology services for capital projects, ensuring the Commonwealth receives best return on its investment by selecting the right projects and helping these projects utilize consistent practices for successful delivery, comply with technology standards and leverage shared services.

IT Consolidation - Statewide - \$500,000 ITD161
Multi pronged effort to consolidate IT services and infrastructure across the Commonwealth to improve efficiency, effectiveness, and information security.

ITD Infrastructure Enhancement - Statewide - \$8,000,000 PLAN0327
This project will enable ITD to modernize and refresh data center hardware and software to support current and future technology needs of its state and public customers. In FY11, ITD will be making major investments in such areas as telecommunications and data networks, security and data integrity and protection, server and data storage virtualization, and backup and recovery systems.

Mass.Gov 2.0 - Statewide - \$1,426,000 ITD143
This funds the replacement of the Mass.Gov content management toolset & perform a user experience redesign to improve the public's experience while making web publishing easier and less costly.

Massachusetts Inter-Agency Network - Statewide - \$2,500,000 PLAN0220
Implement an enterprise network architecture that addresses voice/data convergence, reduces duplication and redundancy, and accommodates scalability for future needs.

MassGIS Infrastructure Hosting @ MITC - Statewide - \$1,400,000 PLAN0204
Procure and install hardware and software at MITC to support MassGIS and other Commonwealth agency GIS workgroup activities, to provide access to GIS Web Services including web mapping and data collection and to support storage and download of GIS data from shared Mass Spatial Data Infrastructure repository.

Maximizing Massmail Efficiencies - Statewide - \$3,904,000 ITD006
Consists of two primary goals. Upgrade the 32,000 current MS Exchange 2003 mailbox's to Exchange 2007. Migrate all non-MassMail agencies to the Exchange 2007 system.

Shared Application Infrastructure - Statewide - \$1,530,000 ITD149
SAI project will build the infrastructure to enable both technology and information sharing between Commonwealth Agencies.



Information Technology

Projects Managed by: Information Technology Division (ITD)

Projects to Benefit: Department of Housing and Community Development (OCD)

All Service Integrated System Tracker (ASIST) - Statewide - \$450,000 PLAN0222
Integrated web-based software that combines the Emergency Assistance (EA) eligibility system with the Homeless Management Information System (HMIS) allowing a client to be followed throughout the shelter/housing stabilization process with access by multiple users/organizations for the provision of wrap around services: One client-One record.

Projects to Benefit: Office of the Comptroller (OSC)

Cash, Investment Management to MMARS - Statewide - \$545,825 OSC020
This project will replace TRE legacy systems and integrate Treasury Accounting functionality into the Commonwealth's central accounting system, MMARS.

Projects to Benefit: Division of Professional Licensure (REG)

eLicensing - Statewide - \$400,000 REG_001
Replace a mainframe legacy licensing system with an e-Commerce web-enabled application that is easy to configure and modify, less expensive to operate, enhances the user experience, increases staff productivity, and is available to other agencies that wish to use it.

Projects to Benefit: Trial Court (TRC)

MassCourts - Statewide - \$1,399,150 TRC001
The multi-year MassCourts project is providing an integrated statewide case management system to Massachusetts that will handle case initiation, case disposition and post adjudication requirements. The system will also allow the standardization of common business processes across the various departments and offices and support automated case filing and document management services to the public and registered users (attorneys, judges, agencies). MassCourts will also be capable of accommodating future interfaces with external agencies with which the Trial Court does business. The resulting system will replace the legacy and interim applications in place in the Trial Court and is intended to be a fully functional, uniform statewide application.

Total Information Technology 100,793,942



Public Safety

Projects Managed by: Division of Capital Asset Management and Maintenance (DCAM)

Projects to Benefit: Office of the Chief Medical Examiner (CME)

Replacement Facilities For Chief Medical Examiner - Statewide - \$95,000 CME0903
This funds the study phase for regional Medical Examiner facilities to replace antiquated leased facilities in Central mass (Worcester), and Western mass (Holyoke).

Projects to Benefit: Department of Fire Services (DFS)

Massachusetts Firefighting Academy - Phase II Expansion - Stow - \$6,000,000 DFS991
This funds the expansion of the academy by creating a new administration building, demolition of existing modular building, new roadways, new walkways, additional parking spaces, a new water line to a connection, and an on-site wastewater disposal system.

Western MA Fire Training Facility - Springfield - \$1,500,000 DFS0901
This funds the study, design and construction to acquire and convert the existing Springfield Fire Department Training Center into the western MA site for Department of Fire Services.

Projects to Benefit: Office of the Secretary of Public Safety and Security (EPS)

Building Security Improvements - Department of Public Safety, Statewide - EPS0401
Statewide - \$700,000
This funds security improvements at various Dept. of Public Safety facilities as part of Homeland Security and includes security upgrades to Barracks at Concord, Danvers, Holden, Middleboro, Northampton, S. Boston & Shelburne Falls.

Improvements for State Police Master plan - Statewide - \$475,000 POLTBD2
A program for major projects identified in the Master Plan process as priorities to be studied, designed and constructed to address major program needs for the MA State police.

Methuen National Guard Readiness Center - Methuen - \$800,000 MIL0303
This funds the completion of a new Massachusetts National Guard Readiness Center including; locker rooms; kitchen; elevator; loading docks; & storage vaults at a 5.5 acre site, located in Methuen.

State Police Master Plan - Statewide - \$152,000 POL0901
This funds a master plan for facility condition assessment and development of a strategic analysis to identify capital priorities needs. The study will include feasibility of consolidation and potential disposition of some existing properties.

Various Construction Contract Settlements - Statewide - \$400,000 EPS__001
This funds the outstanding payments for bills due of DCAM's previous work at public safety facilities.

Projects to Benefit: Military Division (MIL)

National Guard Readiness Center - New Facility - Natick - \$300,000
This funds a new facility for the National Guard Readiness Center in Natick. This project will be partially federally funded, but managed by DCAM in collaboration with the National Guard.



Public Safety

*Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)***

*Projects to Benefit: **Essex Sheriff's Department (SDE)***

Essex County Regional Emergency Communication Center - Middleton - \$500,000
 This funds the initial planning for a future Essex County Regional Emergency Communication Center.

*Projects to Benefit: **Plymouth Sheriff's Department (SDP)***

Plymouth County Regional Emergency Communication Center Study - Plymouth - \$100,000
 This funds the initial planning for a future Regional Emergency Communication Center in Plymouth County.

*Projects Managed by: **Executive Office of Public Safety (EOPS)***

*Projects to Benefit: **Office of the Secretary of Public Safety and Security (EPS)***

Cruiser replacement - Statewide - \$5,000,000 MO01
 This program funds the ongoing cost for the replacement of high mileage State Police vehicles.

Mobile data terminal replacement - Statewide - \$1,500,000 CO01
 This program will fund the ongoing cost for the purchase and installation of laptop, printers, scanners, and mounting brackets into new State Police vehicles.

*Projects Managed by: **Information Technology Division (ITD)***

*Projects to Benefit: **Office of the Secretary of Public Safety and Security (EPS)***

State Police 800 Mhz Radio Project - Western Massachusetts - \$15,796,492 POL020
 This funds the final phases of expansion of a state-of-the art digital wireless public safety radio network in western Massachusetts, designed to be compatible with the existing radio infrastructure statewide.

Total Public Safety 33,318,492



State Office Buildings and Facilities

Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)**

Projects to Benefit: **Office of the Secretary of Administration and Finance (ANF)**

Rooftop HVAC Unit Replacements at MA Information Technology Center - Chelsea
- \$855,000

This funds the replacement of either rooftop HVAC units at MITC.

Projects to Benefit: **Bureau of State Office Buildings (BSB)**

Executive Office of Labor and Workforce Development renovations - Brockton - EOLWTBD
\$475,000

This funds ADA improvements and other HVAC repairs.

Life Safety Improvements at Hurley Building - Boston - \$760,000 BSB0901

This funds the installation of an updated fire alarm system at the Hurley building.

Projects to Benefit: **Division of Capital Asset Management and Maintenance (DCP)**

DCAM Project Operations - Statewide - \$14,000,000 DCP__002
This program funds the ongoing costs of the Division of Capital Asset Management and Maintenance to carry out its capital programs.

Elevator Modernization - McCormack State Office Bldg - Boston - \$3,000,000 DCP0607
This funds the design and construction to modernize the elevators and escalators in the McCormack state office building.

Elevator Modernization - Transportation Office Bldg - Boston - \$970,000 G0801
This funds the design and construction to modernize the twelve elevators in the state transportation building.

Energy Conservation Retrofits and Renewable Energy at State Facilities - Statewide DCP__003
- \$2,000,000
This program funds several components of Executive Order 484 – Clean Energy and Efficient Buildings. This will identify and implement low-cost and no cost energy conservation measures at state facilities.

Life Safety & Fire Alarm Improvements at State House - Boston - \$2,375,000 BSB0902
This funds emergency life safety and fire alarm improvements at the State House as identified in a recent master plan.

Maintenance Transfers Total - Statewide - \$32,103,385 DCP__004
This funds small repairs and maintenance projects at statewide facilities. The Office of Facilities Maintenance within DCAM manages this funding for the preservation of capital assets through the development of comprehensive and cost-effective maintenance and management strategies.

Roof and Exterior Repairs - State House - Boston - \$9,000,000 G0502
This funds the repair and replacement of multiple roof conditions at the State House to address water infiltration problems.

Rutland State Hospital - Roadway Construction - Rutland - \$950,000 PLAN0167
This funds the construction of a roadway to improve/replace the existing main driveway area off of Main Street at the former state hospital site.

Various Construction Contract Settlements - Statewide - \$350,000 DCP__001
This funds the outstanding payments for bills due of DCAM's previous work at ANF facilities.



State Office Buildings and Facilities

Projects Managed by: **Division of Capital Asset Management and Maintenance (DCAM)**

Projects to Benefit: **Department of Transportation (DOT)**

Transportation Building Fire Alarm Restoration - Boston - \$2,000,000 DCP0915
This funds urgent, life-safety repairs and restoration to the fire alarm system at the MA Transportation building in Boston.

Projects to Benefit: **Department of Workforce Development (EOL)**

DWD Brockton - Envelope - Repair - Brockton - \$47,500 DWDTBD
The Division of Workforce Development has a small facility in Brockton that has significant building envelope improvements needs. The study will identify the program, scope of construction, cost and implementation for the needed envelope repairs.

Projects to Benefit: **Information Technology Division (ITD)**

Second Data Center - Springfield - \$33,183,347 ITD__001
This funds the Second Data Center project, which entered the construction phase in 2010. The new facility will provide expansion capacity as well as redundancy for statewide information technology needs.

Projects Managed by: **Office of the Secretary of Administration and Finance (EOAF)**

Projects to Benefit: **Office of the Secretary of Administration and Finance (ANF)**

Reasonable Accommodation Capital Reserve Account - Statewide - \$150,000 CAPACC2010
This will fund necessary assets and improvements as identified through the Access and Opportunity initiative at the Executive Office for Administration and Finance.

Total State Office Buildings and Facilities 102,219,232



Transportation

Projects Managed by: Office of the Secretary of Environmental Affairs (EOEA)

Projects to Benefit: Department of Conservation and Recreation (DCR)

- DCR Parkway Maintenance - Statewide - \$8,000,000 DCR2009801
This funds the ongoing maintenance efforts for the parkways under the control of DCR.
- DCR Parkway Reconstruction - Statewide - \$10,000,000 DCR2009807
This funds the construction and significant renovations of parkways under the control of DCR.
-

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: Department of Transportation (DOT)

- Accelerated Bridge Program - MassDOT - Statewide - \$293,738,587 PLAN0303
This funds the accelerated bridge program to fast-track the repair bridges across the Commonwealth that are currently structurally deficient, or will become structurally deficient during the next eight years.
- ARRA - Federal Transit - Statewide - \$8,252,140 PLAN0325
This ARRA program funds federal transit awards for projects at the Massachusetts Department of Transportation.
- ARRA - Highway Infrastructure Investments - Statewide - \$142,762,367 DOT__015
This ARRA program funds restoration, repair, construction and other activities under the Surface Transportation Program.
- Beverly Commuter Rail Station Parking Garage - Beverly - \$4,000,000 TPBEVERLY
This funds the creation of a new parking garage at the Beverly commuter rail station, as part of the state's initiative to increase parking capacity at transit stations.
- Intermodal Transportation - Statewide - \$2,000,000 DOT__002
This program funds the ongoing cost for improvement grants to Regional Transit Authorities (RTAs) for planning, design and construction of Intermodal transportation centers. These grants are a 20% match leveraging 80% federal funds for these projects, which are developed to provide convenient links between travel modes – local and intercity bus, commuter rail, Amtrak, water and air services, bicycles and pedestrians in combinations appropriate at the particular geographic location. These projects not only create or restore vital transportation services but also provide significant local economic benefits.
- MassDOT - Equipment and Facilities - Statewide - \$596,174 DOT__014
This funds computer and security equipment at transportation facilities, as directed by the Massachusetts Department of Transportation.
- MassDOT - Highway Division Project Operations - Statewide - \$203,859,565 PLAN0332
This program funds the ongoing costs of the Highway Division at MassDOT to carry out transportation capital projects.
- MassDOT - Highway Division Utility Agreements - Statewide - \$17,000,000 PLAN0331
This funds the utility agreement costs associated with transportation construction projects.
- MassDOT - Mass Transit Planning - Statewide - \$1,000,000 PLAN0059
This funds the study and planning phases for future rail expansion projects for the Rail and Transit Division of the Massachusetts Department of Transportation.
- MassDOT - Massachusetts Aeronautics Division - Statewide - \$53,767,869 DOT__007
This program funds the capital program at the Massachusetts Aeronautics Division of MassDOT for grants to public use airports for airport development and improvements, aviation safety, aircraft accident investigation, navigational aids and



Transportation

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: Department of Transportation (DOT)

statewide aviation planning.

MassDOT - Office of Planning and Programming - Statewide - \$69,374,782 PLAN0333

This program funds the ongoing costs of the Office of Planning and Programming at MassDOT to carry out transportation capital projects.

Mobility Assistance Program - Statewide - \$1,500,000 DOT__003

This program assists Regional Transit Authorities (RTAs), Councils on Aging (COAs), and municipal organizations. MAP funds are used to purchase vehicles (vans and mini-buses) and related equipment for provision of transportation services specifically for the elderly, persons with disabilities, and others on a seats-available basis. These services are provided to individuals for whom existing public and/or private mass transit is unavailable, insufficient, or inappropriate.

Rail Transportation - Statewide - \$1,500,000 DOT__004

This program funds the ongoing cost for grants to municipalities and other public entities for projects that preserve or upgrade rail infrastructure. Eligible projects include right-of-way acquisition, construction of public intermodal freight facilities and safety improvements. Funds can also be utilized for technology development or to perform feasibility studies for new or expanded rail services and facilities.

Regional Transit Authority Capital Assistance - Statewide - \$6,000,000 DOT__005

This program funds the ongoing cost to acquire and maintain transit vehicles for the Commonwealth's fifteen regional transit authorities. This program also provides support for other equipment and facility needs.

Salem Commuter Rail Station Improvements - Salem - \$2,000,000 PLAN0319

This funds the creation of a new parking garage at the Salem commuter rail station, as part of the state's initiative to increase parking capacity at transit stations.

SIP - Fairmount Commuter Rail Improvements - Greater Boston - \$39,713,569 DOT__008

This project funds improvements to the Fairmount commuter rail line in Boston as required under the 2006 State Implementation Plan settlement agreement.

SIP - Green Line Subway Extension - Greater Boston - \$31,000,000 DOT__009

This project funds the extension of the Green subway line as required under the 2006 State Implementation Plan settlement agreement.

SIP - Red-Blue Subway Line Connector Study - Boston - \$4,000,000 DOT__010

This project funds a study on the possible connection of the Red and Blue subway lines in Boston, as required under the 2006 State Implementation Plan settlement agreement.

Statewide Road and Bridge (NFA) Maintenance - Statewide - \$95,000,000 PLAN0150

This funds the ongoing maintenance efforts for the roads and bridges controlled by MassDOT.

Statewide Road and Bridge Program (NFA) Construction - Statewide - \$7,924,000 DOT__013

This program funds transportation projects that are not eligible for reimbursement by the federal government.

Statewide Road and Bridge Program Federally Assisted Construction (FA) - DOT__011

Interstate - Statewide - \$109,360,849

This program funds the Commonwealth's share for federally assisted transportation projects on Interstate roads and bridges. These projects receive over 80% of the costs reimbursement by the federal government.



Transportation

Projects Managed by: Office of the Secretary of Transportation (EOTC)

Projects to Benefit: Department of Transportation (DOT)

Statewide Road and Bridge Program Federally Assisted Construction (FA) - Non Interstate - Statewide - \$628,799,563 DOT__012

This program funds the Commonwealth's share for federally assisted transportation projects on Non-Interstate roads and bridges. These projects receive over 70% of the costs reimbursement by the federal government.

Water Transportation - Statewide - \$900,000 DOT__006

This program funds planning, design, and construction of water transportation infrastructure. Eligible projects consist chiefly of new or expanded commuter-based transportation and accessibility improvements. Pier expansion projects (Provincetown and New Bedford), accessibility improvements (Salem and Hull), and berth dredging (Boston) have received funding through this Program. MassDOT has sponsored studies to investigate the viability of new routes and to develop watershed management plans. MassDOT also coordinates water transportation policy among other agencies and represents the Secretary at key regional transportation initiatives.

Projects to Benefit: Highway Department (DPW)

South Coast Rail - Southeastern Mass - \$20,465,472 DPW__001

This project funds the expansion of commuter rail line from Boston to the South Coast of the Commonwealth. State capital funds are paying for planning and permitting costs and federal stimulus funds through the TIGER grant program will be used to replace the deteriorating railroad bridges along the route.

Total Transportation 1,762,514,937

Capital Budget Grand Total 3,423,294,138