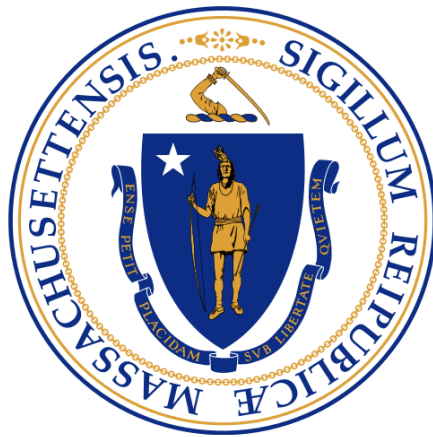


# Commonwealth of Massachusetts

Fiscal Year 2017-2021

Five-Year Capital Investment Plan



May 2016

Charles D. Baker, Governor

Karyn E. Polito, Lieutenant Governor

Kristen Lepore, Secretary of Administration & Finance



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## GOVERNOR'S MESSAGE

May 19, 2016

Today we release the second Capital Investment Plan of this Administration to provide resources to maintain and modernize the Commonwealth's infrastructure while also providing targeted new investments.

The Administration has taken several measures to ensure we address our capital needs while maintaining fiscal responsibility. After holding the administrative bond cap level in Fiscal Year 2016, we determined a moderate increase of 3%, to \$2.19 billion, is affordable and appropriate in Fiscal Year 2017 (FY17). The plan attracts substantial federal, local, private and other sources of funding, maximizing the leverage of the Commonwealth's capital resources.

The FY17 capital plan reflects an approach grounded in **maintaining and modernizing** our existing assets and **making targeted investments** for the future. These principles form the foundation of the plan. Within these three strategic parameters, the projects funded focus on five major themes:

1. Taking Care of What You have
2. Enhancing Workforce Skills and Economic Vitality
3. Engaging and Supporting Communities
4. Optimizing the Value of Our Investments
5. Driving Government Performance

We are proud to continue supporting our communities through various capital programs, including Chapter 90 funding, vocational skills grants, cultural facilities grants, tree planting grants, and local capital projects generated through Community Compacts. We also provide capital resources for the key initiatives proposed in our economic development legislation to empower communities, expand workforce development to close the skills gap, and invest in emerging technologies to set the stage for future job growth across the Commonwealth. Economic development initiatives such as MassWorks grants, Transformative Development investments, and redeveloping brownfields are funded in this plan.

We are increasing our investment in housing by 8% in FY17 and 18% over the course of the plan. Capital resources will continue supporting local housing authorities and the more than 80,000 residents they currently serve. The investments we choose to make include new initiatives to spur private construction of affordable and workforce housing as well as funds to preserve affordability in existing developments and increase availability of supportive services.



In all, these investments will preserve or create approximately 5,000 units over the course of the plan.

Increased investment for transportation will address critical maintenance needs on our roads and bridges, including the Accelerated Bridge Program and two important programs called “Complete Streets” and the “Small Bridge Program” designed to help cities and towns with local roadwork. Our capital plan also includes several other key investments in areas like higher-education campuses and public safety.

We are pleased to present this plan and look forward to working with all stakeholders on implementation.

Sincerely,

Charles D. Baker

Governor

Karyn E. Polito

Lieutenant Governor



## INTRODUCTION

The Commonwealth's Capital Investment Plan ("capital plan") for Fiscal Year 2017 (FY17) encompasses a wide variety of assets, projects and programs under nine different Secretariats and state agencies. The purpose of the capital plan is to fund construction and maintenance of needed capital assets, infrastructure and program investments.

Capital assets are generally long-term assets, including transportation infrastructure, office buildings, health and human services facilities, public higher education campuses, court houses, correctional facilities, information technology hardware and software, public safety equipment, vehicles, parks and recreational facilities.

The capital plan funds design, construction, maintenance, repair, renovation, modernization and improvements of all these critical items. The capital plan also funds a variety of grant programs to support our communities and local government partners, open up economic development opportunities, provide tools to build workforce skills, support access to affordable and workforce housing, and maintain our local roads and bridges, libraries, cultural facilities, information technology infrastructure and recreational and environmental amenities.

The Baker-Polito Administration's FY17 capital plan sets the bond cap at \$2.19 billion, a \$65 million (3%) increase over Fiscal Year 2016 (FY16), consistent with the recommendation of the Debt Affordability Committee. The modest increase is an affordable level and below the maximum increase of \$125 million permitted under the Debt Affordability Policy. The plan attracts substantial federal, local, private and other sources of funding, maximizing the leverage of the Commonwealth's capital resources.

The state's share of capital funding is primarily financed through the issuance of bonds. Some items in the capital plan are funded by third-parties or are self-funded with the revenues from the project and expected to pay for themselves. Bonds are authorized by the Legislature and approved by the Governor. There is currently \$27.6 billion in existing bond authorization capacity. A recent list of these authorizing bills is contained as Appendix B.

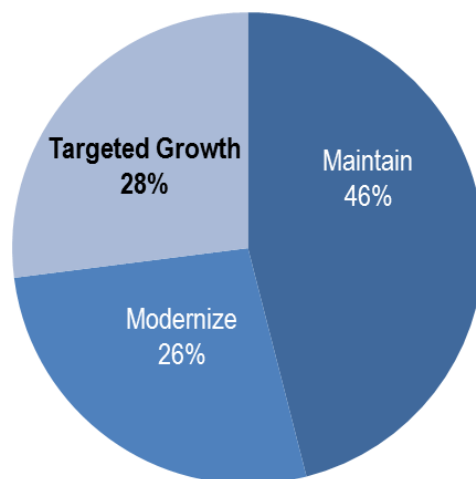
The Governor is responsible for establishing the capital plan and managing capital spending by the various agencies and authorities carrying out each project. At the request of the Governor, the State Treasurer and Receiver-General is responsible for issuing bonds to borrow the funds necessary to pay for projects and programs in the capital plan.



## STRATEGIC INVESTMENTS

The FY17 capital plan, the second of the Baker-Polito Administration, reflects an approach grounded in **maintaining and modernizing our existing assets and making targeted investments for the future**. It is critical for the Commonwealth to continue our focus on addressing the deferred maintenance needs of state assets in order to decrease the probability of future facility failures requiring costly emergency repairs or facility replacements to maintain services. Investing in what we have now will also create more opportunity under the bond cap in future years for the Commonwealth to continue making targeted investments to support critical needs such as housing and transportation.

- **Maintain:** 46% of projects in FY17 prioritize maintenance by repairing, reconstructing, or reconditioning existing assets to bring condition or performance to a safe and acceptable level.
- **Modernize:** 26% of projects in FY17 renew existing assets to improve functionality, useful life or enhance service, capacity, or performance while limiting the expansion of the state’s asset footprint.
- **Target Growth:** 28% of projects in FY17 address strategic objectives through creation of select new assets, or increase investment in priority areas to create value without expanding our state asset footprint.



The FY17 Capital Plan is more than a list of projects. The Administration refocused the process for developing the plan to better account for our strategic priorities, cost benefit analysis, and risk. For several years agencies had their own separate plans and methods of identifying priority projects, leading to a siloed environment with limited collaboration.



Priorities not well defined

**In the past:**

- Agencies had separate plans and used their own methods to identify and prioritize projects, leading to a silo effect and limited collaboration.
- It was hard to compare investments within or across policy areas.
- Funding decisions were not always aligned to a common strategic vision.



Strategic Priorities  
Cost/Benefit Analysis  
Risk Assessment

**Process Change:**

- Established more clearly defined strategic priorities for agencies, particularly projects focused on maintenance and modernization.
- Cost/benefit and risk measures were assessed for new projects.
- Facilitated collaboration across policy areas.



Capital Investment Plan

**This year:**

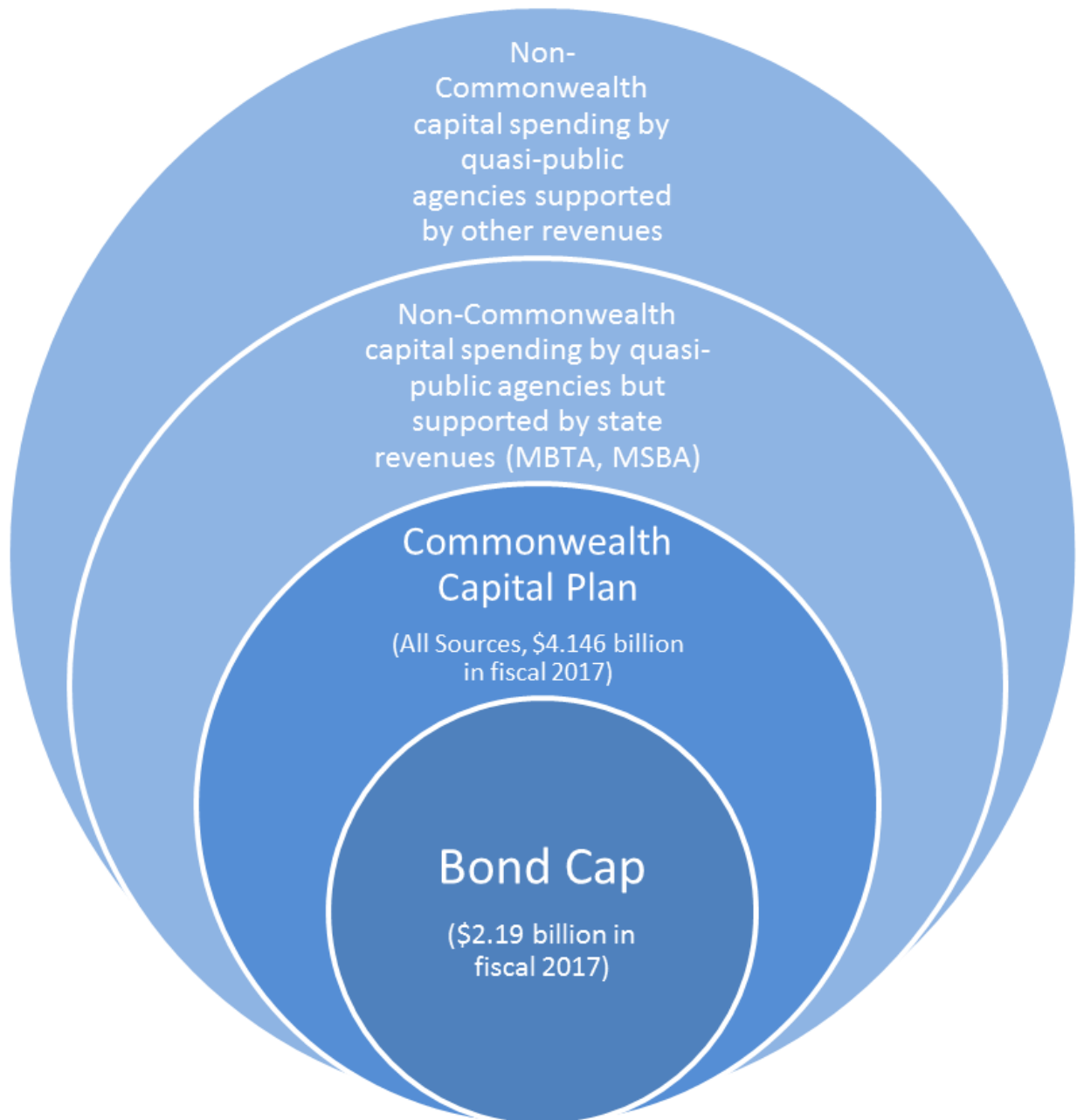
- Projects were evaluated by reference to strategic priorities.
- We reduced silos and facilitated collaboration between agencies.
- Final plan is oriented toward strategic priorities, collaboration and best value principles.





## FUNDING SOURCES FOR OVERALL CAPITAL PLAN

The FY17 capital plan of \$2.19 billion only includes “bond cap” spending. The bond cap is set by the Administration and refers to the total amount of general obligation (G.O.) bonds subject to the debt limit issued in a fiscal year to support capital spending. Funding for the Commonwealth’s overall capital plan is sourced from a combination of G.O. bond proceeds, federal funds, special obligation bonds, project revenue/self-funding, pay-as-you-go funds, operating or other sources totaling \$4.146 billion for FY17.





**General Obligation Bonds (\$2.19 billion):** General Obligation Bonds backed by the full faith and credit of the Commonwealth represent the largest and most flexible funding source for the capital plan.

**Special Obligation (CTF) Bonds (\$472.4 million):** Special Obligation Bonds backed by dedicated transportation revenues – the gas excise tax and registry fees – fund the Accelerated Bridge Program (ABP) and the Rail Enhancement (REP) Program.

**Federal Funds (\$877.5 million):** Various federal programs support aspects of the capital plan, including collaborations with Army Corps of Engineers, reimbursement for spending on qualified highways, and reimbursement for IT projects that support MassHealth.

**Project/Self-Funded (\$77.7 million):** Certain projects generate enough savings or revenue to cover the debt service on project capital costs. The Executive Office for Administration and Finance (EOAF) treats borrowing fully covered by operating savings outside of the bond –cap; most projects in this funding category come out of the Clean Energy Investment Program.

**Other Contributions (\$330 million):** The Commonwealth Capital Plan includes funding from partners at the municipalities, campuses, and public authorities. This category also includes Grant Anticipation Notes funding for the ABP, Funding from these sources for Commonwealth projects is included in the capital plan.

**Pay-as-you-go (\$198.4 million):** Current year toll revenues fund capital projects on toll roads, avoiding the need for costly borrowing.

Source	FY17 Proposed (\$M)
General Obligation Bonds	\$2,190.0
Special Obligation (CTF) Bonds	472.4
Federal Funds	877.5
Project/Self-Funded	77.7
Other Contributions	330
Pay-as-you-go	198.4
<b>Total</b>	<b>\$4,146</b>



## DEBT AFFORDABILITY

The Administration sets annual capital spending to meet capital investment needs while remaining mindful of the long-term impact on the Commonwealth. All Commonwealth debt must be repaid. The Administration’s goal is to balance the need for capital investment and renewal with the cost of financing projects over their useful lives, generally 10-30 years. The Administration has sized the capital plan to keep debt service and debt load within reasonable levels and with the Commonwealth’s long-term fiscal health in mind.

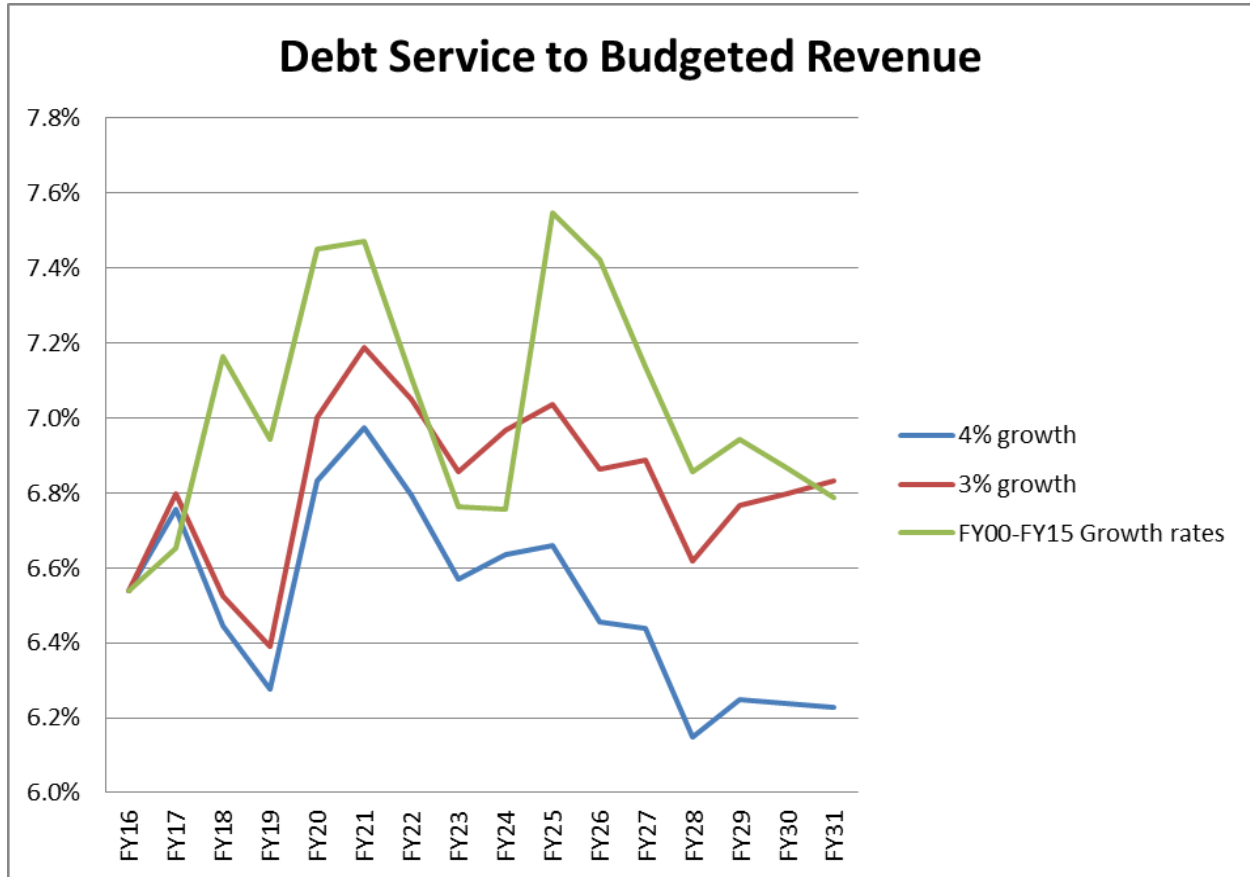
To that end, the Administration has set an administrative bond cap for FY17 of \$2.19 billion, a \$65 million (3%) increase over fiscal 2016. This is a slower pace of increase than from fiscal 2010-2015, during which time the bond cap grew by \$125 million (6-8%) annually. The 5-year capital plan assumes an administrative bond cap of \$2.19 billion in each year of the plan.

Administrative Bond Cap (billions)										
2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
\$1.300	\$1.500	\$1.575	\$1.500	\$1.625	\$1.750	\$1.875	\$2.000	\$2.125	\$2.125	\$2.190

### ***Debt Affordability Committee and Debt Affordability Policy***

The FY17 administrative bond cap is consistent with the Debt Affordability Committee’s (DAC) recommendation, published on December 15, 2015. For more information on the DAC, visit: [www.mass.gov/anf/budget-taxes-and-procurement/cap-finance/capital-debt-affordability-committee](http://www.mass.gov/anf/budget-taxes-and-procurement/cap-finance/capital-debt-affordability-committee)

The FY17 bond cap is also consistent with the existing state debt affordability policy, which limits debt service to 8% of budgeted revenue and no greater than a \$125 million increase in bond cap per year. The projected debt service under the capital plan falls within the 8% of budgeted revenue limit, even when projecting revenue growth at a conservative 3% per year.

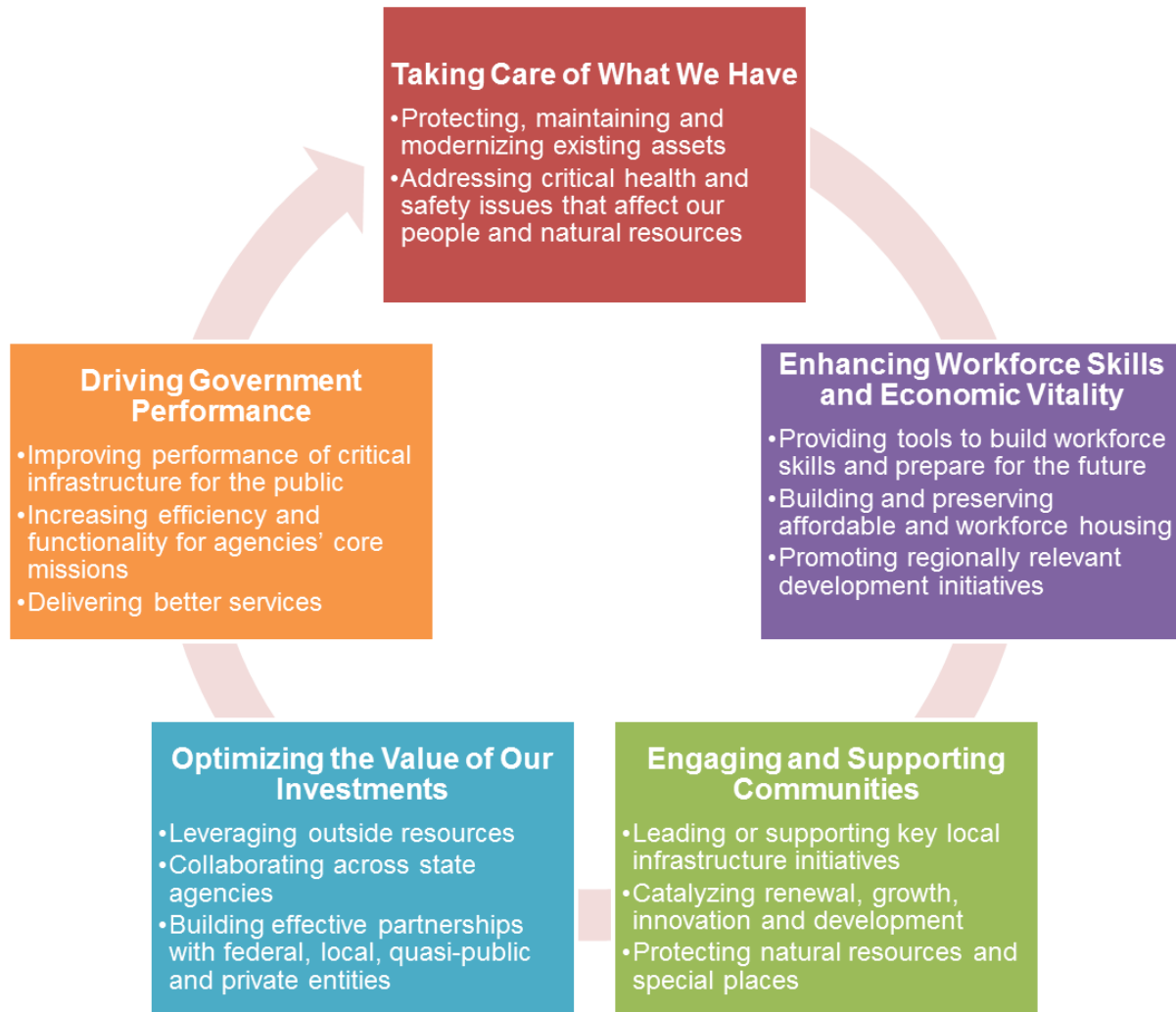


The debt affordability analysis takes into account all long-term obligations of the Commonwealth in addition to the bond cap, including other sources of borrowing such as Commonwealth Transportation Fund debt as well as long-term operating budget drivers such as pension and healthcare costs. The bond cap is set at a level adequate to affordably fund needed projects while not crowding out our ability to maintain funding for education, local aid, and other essential state services.



## FISCAL YEAR 2017 CAPITAL SPENDING PLAN THEMES

Within the three strategic parameters that guided the development of this year’s plan to **maintain, modernize and target growth**, the projects funded focus on five major themes:



### ***Taking Care of What We Have***

The Commonwealth has many existing assets in its portfolio. The Baker-Polito Administration strongly believes that we must support projects that protect, maintain, and modernize those assets by investing in the deferred maintenance of existing assets to address critical health and safety issues that affect our people and our natural resources.

- **\$776 million** in bond cap for maintaining and modernizing the transportation network
- **\$95 million** for identified renovation projects at higher education campuses
- **\$90 million** to support maintenance at 46,000 local housing authority units



- **\$57.3 million** for general state facilities maintenance, capital renewal, and energy reserves to fund repair projects and system upgrades at hundreds of state owned facilities
- **\$23 million** for court repair and modernization projects and ADA compliance and maintenance reserves
- **\$10 million** to begin preserving 3,300 housing units as affordable housing
- **\$10 million** to repair and improve inland dams and seawalls
- **\$8.5 million** for Higher Education critical repairs and ADA compliance maintenance reserve

### ***Enhancing Workforce Skills and Economic Vitality***

The plan helps foster a healthy ecosystem for growth, with funding for tools to train a highly skilled workforce, housing access for working families, and reliable transportation networks.

- **\$90 million** MassWorks grants to municipalities and other local entities
- **\$84.6 million** in grants towards life sciences, research and development, and advanced manufacturing
- **\$49.6 million** to support private development of affordable housing
- **\$11 million** to renovate the largest classroom building at Northern Essex Community College
- **\$15 million** for equipment grants to vocational schools and community colleges that support developing workforce skills
- **\$14 million** to create a consolidated student center at Springfield Technical Community College
- **\$8 million** to renovate a student center at Holyoke Community College

### ***Engaging and Supporting Communities***

The Baker-Polito Administration is committed to serving as a reliable partner for our cities and towns. Complementing the significant level of support we already provide through our operating budgets, including local aid and the Community Compact program, the FY17 capital funding offers additional resources for key local infrastructure initiatives to catalyze renewal, growth, innovation, and development, and to protect natural resources and distinct places.

- **\$200 million** in Chapter 90 funding
- **\$47.7 million** in EEA community grant programs to support land protection, coastal resiliency, land use planning and climate change adaptation efforts



- **\$10.5 million** to support the Complete Streets initiative and the new Small Bridges program
- **\$2.5 million** for critical coastal infrastructure and pollution remediation
- **\$2 million** for Community Compact grants across the Commonwealth
- **\$2 million** to continue the Greening the Gateway Cities initiative
- **\$1 million** for municipal projects to increase accessibility and comply with ADA regulations
- **\$350,000** to purchase body armor for municipal police departments

### ***Optimizing the Value of Our Investments***

The capital plan leverages significant outside resources from federal, local, private and other sources to multiply the impact of its contributions in key policy areas and maximize return on investments.

- **\$407 million** of state dollars paired with **\$504 million** through the Federal Aid Highway Program
- **\$30 million** from the state to continue dredging Boston Harbor, coupled with \$240 million from MassPort and the federal government over four years
- **\$10 million** from the state to preserve 13A properties as affordable or workforce housing, with a matching investment from MassHousing to fund the workforce tier
- **\$750,000** in state dollars dedicated to the Chelsea Soldiers' Home project. This project is expected to cost \$120 million, of which 65% of the estimated cost of construction will be reimbursed by the federal government.

### ***Driving Government Performance***

Investments in this year's plan support improving performance of critical infrastructure for the public, delivering better state services, and increasing the efficiency and functionality of projects consistent with agencies' core missions.

- **\$36.5 million** to modernize information technology systems and enhance user experience at the Department of Revenue and the Registry of Motor Vehicles
- **\$39.2 million** dedicated towards investments that will reduce energy consumption in state buildings
- **\$13 million** to replace 315 state police cruisers and associated data terminals
- **\$55 million** to maintain and improve pools, parks, and rinks across the Commonwealth



**FISCAL YEAR 2017 BOND CAP ALLOTMENT**

<b>AGENCY</b>	<b>2017</b>
Massachusetts Department of Transportation (MassDOT)	\$820,839
Division of Capital Asset Management and Maintenance (DCAMM)	492,818
Executive Office of Energy and Environmental Affairs (EEA)	200,719
Executive Office for Administration and Finance (EOAF)	126,233
Department of Housing and Community Development (DHCD)	200,237
Massachusetts Office of Information and Technology (MassIT)	169,004
Executive Office of Housing and Economic Development (DHED)	142,490
Executive Office of Public Safety and Security (EOPSS)	18,670
Executive Office of Education (EOE)*	19,000
<b>Total</b>	<b>\$2,190,000</b>

*\*Does not include higher education capital projects, which are funded through DCAMM.*





## Executive Office for Administration and Finance

### Summary:

The Executive Office for Administration and Finance (EOAF) oversees capital grant programs and projects for a wide range of issues that primarily support the state's commitment as a reliable partner for Massachusetts cities and towns. In addition to continued funding for important programs like the Massachusetts Life Sciences Center and the Massachusetts Broadband Institute, \$1 million in new funding will support municipal grants for ADA compliance. Building upon a successful first year of the Community Compact Cabinet led by Lieutenant Governor Polito, another \$2 million in FY17 will support important grants for municipalities to improve their services and promote best practices, particularly those involving technology.

### Highlights:

**Massachusetts Life Sciences (MLSC) (\$63.6 M):** MLSC grants target job growth, business expansion and innovation in the life science industry.



*(UMass-Amherst Life Sciences Building funded by MLSC)*

**Public Libraries (\$12.4 M):** The Commonwealth will support community efforts to modernize local public libraries through the renovation and expansion of existing buildings or the construction of new facilities.

**Massachusetts Broadband Institute (\$10.4 M):** The Administration will continue our support for construction and acquisition of broadband infrastructure to increase access in underserved



and unserved communities in Western Massachusetts in FY17. This level of funding is consistent with current spending and realistic projections based off the project pipeline in FY17. The total project cost to the state is still expected to be \$50 million between FY15 and FY20.

**Cultural Facilities Fund (\$10 M):** Grants from the Cultural Facilities Fund are awarded to municipalities and nonprofits to aid in the acquisition, design, repair, renovation, and expansion of cultural facilities. These grants support projects that create jobs in construction and cultural tourism; expand access and education in the arts, humanities, and sciences; and improve the quality of life in cities and towns across the Commonwealth.

**Community Compact Cabinet (\$2 M):** Started by the Baker-Polito Administration, these grants are awarded to communities who partner with the state to improve local services, IT infrastructure, and various local projects.

**Municipal ADA Improvement Grants (\$1 M):** New in the FY17 capital plan, these grants will fund capital improvements specifically dedicated to improving access and removing architectural barriers in municipal buildings to support disabled persons in their local communities.



## **Executive Office for Administration and Finance**

### **Division of Capital Asset Management and Maintenance**

#### **Summary:**

The Division of Capital Asset Management and Maintenance (DCAMM), an agency within the Executive Office for Administration and Finance (EOAF), is responsible for facilities planning, project delivery, property management, and real estate services for Executive Branch agencies, Constitutional Offices, higher education, the Judiciary, and the State House. DCAMM's \$493 million plan funds a variety of projects that are either considered maintenance or modernization.

The Accelerated Energy program is administered by DCAMM in collaboration with the Department of Energy Resources (DOER) to save operating dollars for all agencies involved. The energy program uses bonds to leverage off-cap investments, including Clean Energy Investment Program (CEIP) savings, revolving loan funds, utility company incentives, renewable energy credits and demand response payments. The Accelerated Energy Program (AEP) capital spending encompasses over 700 projects at over 700 sites, covering the Commonwealth's Executive Branch, Sheriffs and Judicial capital asset program areas. The level of investment for the AEP projects in FY17 totals \$39.2 million in bond funds, which are expected to leverage an additional \$23.7 million in CEIP funding and \$5 million in utility incentives.

The deferred maintenance program attempts to mitigate small problems before they expand to involve greater costs and complexity to repair. In addition to identified renovation and repair projects, the FY17 capital plan sets aside funding for deferred maintenance and energy reserves including \$57.3 million for general state facilities, \$8.5 million for higher education critical repairs and ADA compliance, and \$1.3 million for Court repairs and ADA compliance this upcoming year.

The FY17 capital plan also includes \$1.25 million in funding for the \$6.2 million renovation to the Massachusetts State Archives Building creating capacity for future archival storage through the infill of two floors within the three story building. The \$1.6 million renovation at the Reggie Lewis Track and Athletic Center will include multiple code upgrades, general interior and exterior repairs, a refurbished entrance and a redesigned plaza.



## Courts (within DCAMM Capital Plan)

### Summary:

The Commonwealth's Judiciary operates 100 active court facilities, with approximately 5.6 million gross square feet of space, in communities across the Commonwealth. A majority of these facilities are state-owned and operated, but many are a combination of county and privately-leased facilities. Capital spending and leasing for Judiciary projects is administered through DCAMM, in collaboration with the Trial Court administration.

The Trial Court is in the process of implementing action items from their 2013 Strategic Plan which outlines their vision for future operations. In keeping with the Administration's priority of maintaining and modernizing existing assets, and in lieu of expanding the facility portfolio, DCAMM is working with the Trial Court to develop a steady future investment program focused on life safety, security, accessibility and critical repairs that will directly support the Judiciary's mission of improving access to justice and enhancing efficiency of court operations.

### Highlights:

**Lowell Trial Court (\$31.5 M):** Construction will begin on the new comprehensive justice center in Lowell on the Hamilton Canal District site. The facility will combine five trial court departments into a single facility, creating efficiencies for operations across departments and offering greater convenience for the public. This new facility's design incorporates recommendations from the 2013 strategic master plan, including: reduced space needs due to shared transaction counters, increased use of technology for records storage, communications through video conferencing, and enhanced access to justice.



*(Rendering of new Lowell Court House)*



**Improving safety and accessibility at the Trial Courts (\$22.9 M):** Several projects and reserves will focus on addressing deferred maintenance and life safety issues throughout the Trial Court system, based on a comprehensive study of all facilities carried out in 2015. These projects will address urgent needs in strategic facilities like water infiltration, improving HVAC systems, fire alarm systems and/or egress from the building, making repairs to prevent water infiltration and improving access to all court services within the courthouse for persons with disabilities. In addition to these targeted smaller repairs, construction will start in FY17 on the \$10 million renovation of the Haverhill District Court and the \$12 million renovation of the Brighton District Court.



## Health and Human Services (within DCAMM Capital Plan)

### Summary:

Executive Office of Health and Human Services (EOHHS) agencies own and operate over 250 buildings on 33 campuses throughout the Commonwealth: four public health hospitals, two psychiatric hospitals, 11 mental health centers, 10 juvenile detention programs, two Soldiers' Homes in Chelsea and Holyoke, two campuses providing residential services to individuals with developmental disabilities, and the Massachusetts State Public Health Laboratory building in Jamaica Plain which is managed by DCAMM through a partnership with the Department of Public Health (DPH). EOHHS agencies also own over 100 group homes and several cemeteries.

The EOHHS FY17 capital plan prioritizes strategic investments in current assets in order to help portions of our population who need it most.

### Highlights:

**Department of Youth Services (DYS) Taunton (\$1.6 M):** A project at DYS Taunton will open access to recreational areas on campus for 60 boys currently housed there.

**Department of Public Health Laboratory Campus in Jamaica Plain (\$1.2 M):** Design will begin on a multi-phased renovation of the main building on the Department of Public Health Laboratory Campus in Jamaica Plain. This continually operating facility is instrumental in protecting the health of the citizens of the Commonwealth, providing critical support for the identification and control of emerging infectious diseases and chemical and biological threats, as well as epidemiologic follow up and disease response, patient care support, nuclear power and food safety monitoring, and bioterrorism preparedness.



*(Aerial view of DPH Jamaica Plain Campus)*



**Chelsea Soldiers Home (\$750 K):** Paired with the potential to access a 65% match from the Federal Government, planning will begin to renovate and/or replace portions of the outdated Quigley Hospital in order to provide better long term care for veterans.



*(Aerial view of Chelsea Soldiers Home)*

**Bridgewater State Hospital (\$500 K):** A study will be conducted to assess facility needs to support a new model of inpatient care and treatment for persons in Massachusetts currently housed at Bridgewater State Hospital.

**Shattuck Hospital (\$300 K):** A study will be conducted to analyze the renovation and/or replacement of the Lemuel Shattuck State Hospital. In addition to 275 beds for multiple state agencies, the facility houses Section 35 drug treatment programs and provides emergency shelter beds.



## Higher Education (within DCAMM Capital Plan)

### Summary:

The Commonwealth’s public higher education system is an essential part of preparing a skilled workforce and developing talent at all levels. Maintaining and enhancing a range of program offerings, academic facilities and teaching spaces is key to the system’s ability to deliver services successfully and adapt to a changing economy and the needs of employers. The system of 15 community colleges, 9 state universities, and 5 campuses of the University of Massachusetts (UMass), hosts a combined student enrollment of over 220,000. The capital assets supporting the system include over 1,000 buildings totaling approximately 39 million square feet of built space on over 7,200 acres of land, which is nearly half of DCAMM’s portfolio in terms of square footage.

To ensure that the five-year capital plan for higher education supports the future needs of the higher education system, DCAMM and the Executive Office of Education (EOE), together with the Massachusetts Department of Higher Education, State University and Community College campuses, and UMass are leading the development of a “Strategic Framework for Massachusetts Public Higher Education Facilities”. The goals are three-fold:

1. **Support regional collaboration** by understanding existing collaborations and partnerships; promoting new collaborations and partnerships, and identifying how regions can function as effective planning units.
2. **Support workforce and talent development** by aligning higher education plans and certificate/degree programs with regional workforce skills priorities and talent needs in key economic clusters; ensuring higher education capital investment supports workforce skills development and regional and statewide employer needs, both now and in the future; and supporting expanded career pathways for high school students in vocational and technical programs.
3. **Optimize capital investment** by maximizing value and utilization of existing assets; designing a system for addressing renewal and deferred maintenance; creating a data-driven methodology for decision-making, and exploring options for public-private partnerships.





DCAMM, EOE and all of the higher education campuses are working with a consultant team to facilitate a collaborative process. The team will compile and analyze campus and workforce data, meet with senior leadership on-site at every higher education campus, and convene regional workshops with higher education leaders, employers, and community-based partners.

The resulting strategic methodology and criteria will provide the Commonwealth with a comprehensive system-wide approach to allocate higher education capital investment over the five-year capital plan period.

While this planning initiative is in process, construction projects that are currently underway will continue, and new projects that are focused on major renovations and critical repairs to existing buildings will move forward. More than half of the FY17 capital plan for higher education (\$104 million) is dedicated to Community College projects, including \$33 million for major renovation projects on the Holyoke Community College, Northern Essex Community College, and Springfield Technical Community College campuses. Another \$47.2 million will go towards continuing construction on three ongoing UMass expansion projects on Dartmouth, Lowell and Amherst campuses. Of the nine projects moving from design into construction, seven are at Community Colleges.

A critical priority is ensuring that our higher education institutions are accessible to persons with disabilities. DCAMM has worked with the colleges and universities to develop Accessibility Strategic Compliance Plans. We have included a capital program line item in this year's plan to target strategic accessibility upgrades along with addressing the deferred maintenance and capital renewal priorities.

**Highlights:**

**UMass Amherst Physical Science Building (\$26.6 M):** At UMass Amherst, construction will continue on a new Physical Science Building which will house research labs and support spaces for physics and chemistry and includes the relocation and reconstruction of the historic 1890's West Experiment Station.

**Northern Essex Community College – Spurr Building (\$11 M):** A renovation of the Spurr building on the Haverhill campus of Northern Essex Community College will renew the largest classroom building on the campus, providing modern technology, updated HVAC, new finishes, and a fully accessible facility.

**Roxbury Community College Renovations (\$15.1 M):** Construction will continue on comprehensive renovations to two buildings, including the creation of an allied health training center, new library and student gathering spaces. Construction will also begin in FY17 on a \$23



million project to implement energy conservation improvements throughout the campus. Also, separate renovation work at the Reggie Lewis Track and Athletic Center will include multiple code upgrades, general interior and exterior repairs, a refurbished entrance and a redesigned plaza.

**Springfield Technical Community College – Building 19 (\$14 M):** Renovations to Building 19 at Springfield Technical Community College will create a consolidated center for student services, which will feature a library and bookstore. This project serves as a more cost-effective alternative to renovating two other buildings.

**UMass Lowell – Pulichino Tong Management Building (\$13.1 M):** Construction continues on the Pulichino Tong Management Building for the New Manning School of Business on UMass Lowell's North Campus. The new facility, which leverages additional funding from the campus and donors, will foster collaboration and entrepreneurial activities with the Engineering School as well as engage businesses from around the region.

**Mt. Wachusett Community College – Haley Academic Center (\$10.5 M):** Work on the Center to modernize and add an addition will continue in FY17, providing accessibility and deferred maintenance improvements. The project will also expand the state-of-the-art energy efficient facilities for the college.



*(Rendering of reconstructed Haley Academic Center at Mt. Wachusett CC)*

**Holyoke Community College – Building G (\$8 M):** The renovation of Building G on the Holyoke Community College Campus will address a significant level of disrepair, transforming classrooms and common spaces that are unsightly and unusable. The result will be a more welcoming, connected space for student services, including a bookstore, café, and common workspace.

**UMass Dartmouth Marine Science & Technology (\$7.5 M):** Construction is ongoing at UMass Dartmouth's new building for the School for Marine Science and Technology in New Bedford.



The State-of-the-art lab space will support current teaching pedagogies and research methodologies for the UMass Dartmouth Department of Fisheries Oceanography, Department of Estuarine and Ocean Sciences, and Division of Marine Fisheries.



## Public Safety and Security (within DCAMM Capital Plan)

### Summary:

The Executive Office of Public Safety and Security (EOPSS) is committed to ensuring the public safety of the residents of Massachusetts. To achieve this, the Secretariat oversees 13 agencies and departments including the State Police, the Massachusetts Emergency Management Agency, the Department of Fire Services, the Department of Correction, the National Guard and others. For EOPSS facilities, it is critical that they are equipped with state-of-the-art security and emergency response technologies, and that the conditions are maintained to ensure the health and safety of the staff and detainees, as well as the public.

### Highlights:

**Worcester Sheriff's Department Classroom (\$1 M):** A warehouse on the Worcester Sheriff's Department campus will be renovated into a classroom to aid the Sheriff's inmate rehabilitation program.

**System-Wide Master Planning (\$500 K):** DCAMM and EOPSS will develop system-wide facility improvement strategies for both the State Police Barracks and Corrections system. Based on this planning effort, DCAMM will develop a steady investment strategy in future years to meet the current and future needs of these essential public safety agencies.

**Lower Basin Barracks (\$300 K):** Funding will support the design phase of a project to consolidate two Massachusetts State Police barracks into one operationally efficient location. Consistent with the Administration's goal to increase collaboration between agencies, this project will also make improvements to the adjacent park, operated by the Department of Conservation and Recreation.

Public Safety Projects outside of the DCAMM Capital Plan:

**Body Armor Replacement Program (\$350 K):** The Administration will continue funding a program that purchases body armor for municipal police departments.

**State Police Cruisers (\$13.1 M):** 10% of state police cruiser fleet will be replaced and outfitted with mobile data terminals using FY17 capital funding.



## Executive Office for Administration and Finance

### MassIT

#### Summary:

MassIT, in partnership with agencies across the Commonwealth, is undergoing a transition to streamline information technology processes to better serve the Commonwealth and improve the overall digital product for our constituents. The FY17 capital plan re-focuses the Commonwealth's IT capital portfolio on strategic investments that deliver measurable value in the near-term, provide core technology capabilities to support the Administration's priorities, and transform our ability to deliver modern, innovative, and effective IT services. While rooted in systems and technology, strategic IT investments provide direct support to the Administration's priorities for protection of health and safety, capital asset maintenance, customer service and government performance, management of environmental and energy resources, collaboration, and leveraging outside resources.

#### Highlights:

**MassIT Transformation (\$31 M):** An overdue upgrade of the Commonwealth's IT infrastructure, capital project delivery, and support services will begin in FY17. The project will include major improvements to constituent-facing digital services, important security upgrades and development of more effective core IT services.

**MassTaxConnect System (\$14.4 M):** This funding supports the next-generation version of the Commonwealth's tax administration system, which collects 80% of the state's revenues. Implemented for withholding, corporate, and trustee taxes in FY16, the system will be brought online for individual filers in FY17. When complete, the secure, flexible, and user-friendly system will integrate all tax administration functions and allow for the proper accounting of revenues in support of the state's financial requirements.

**Constitutional Office Projects (\$6 M):** IT projects for constitutional offices will be funded in FY17, including upgrades for the Attorney General's case management system, the Auditor's performance and transparency initiative, and projects for the State Treasurer's Office.

**Health and Human Services IT Infrastructure (\$5 M):** Funding in FY17 will be provided to renew IT infrastructure for EHS programs vital to millions of constituents.

**Labor and Workforce Development Upgrade and Unemployment Insurance Online (UI online) (\$4.4 M):** Upgrades to UI Online will be made in FY17, including upgrade and implementation of new interactive voice response technology at the Executive Office of Labor and Workforce Development.



## Executive Office of Housing and Economic Development

### Economic Development

#### Summary:

The FY17 capital plan makes key investments and supports all initiatives proposed in the 2016 economic development bill, “*An Act to Provide Opportunities for All*”. Investments in economic development in this plan target growth that will create new value and assets in communities, without adding to the state asset footprint or maintenance obligations.

The economic development plan filed by the Administration seeks to unlock economic growth in all regions of the state. The proposed capital investments advance strategies for strengthening economic activity in a variety of community settings from town centers and community main streets to industrial parks. The economic development plan also supports building a Massachusetts where businesses of all sizes can thrive. A number of the projects in this plan help facilitate entrepreneurship, private enterprise, and a healthy business ecosystem. The funding for most of the items in economic development’s capital plan relies on the passage of the Governor’s economic development bill, *An Act to Provide Opportunities for All* (HB3978), filed by the Governor in January 2016.

#### Highlights:

**MassWorks (\$90 M):** The MassWorks program provides municipalities and other public entities public infrastructure funding to support economic development and job creation. As the Commonwealth’s primary tool for driving economic development, MassWorks funding has increased by \$25 million through the administration’s first two capital plans.

**Massachusetts Manufacturing Innovation Initiative Grants (\$18.25 M):** Matched by federal dollars through the National Network for Manufacturing Innovation grant program, this grant program creates university-led public-private research centers around emerging manufacturing technology, with the goal of creating a sustainable research-to-manufacturing infrastructure. 2016 winners included an electronics program at UMass Amherst and a program at the Massachusetts Institute for Technology that deals with revolutionary fiber technology.

**Seaport Council (\$11.2 M):** The Seaport Council will provide statewide coordination of all coastal community planning and investment activities, with an aim towards stimulating economic development and creating jobs in the maritime economy sector while protecting coastal assets essential to achieving those goals.



**Research & Development Grants (\$4.15 M):** Projects supported by research and development grants support collaboration between research institutions and private industry.

**Brownfields (\$2.5 M):** Funding will go towards to assessing, remediating, and redeveloping polluted properties, often in Gateway cities and other challenging markets. These investments enable private developers to create new housing and employment opportunities on sites that otherwise would remain unproductive.

**Transformative Development Initiative (\$2 M):** Funding provided through this new program will be the primary tool for redeveloping Gateway Cities. Investments in capital renewal and revitalization will match technical assistance and business growth efforts funded through the operating budget.

**Site Assembly (\$1.25 M):** Investments in site assembly, pre-assessment, and marketing efforts to attract biotech, manufacturers and distributors to underused sites will be supported through this new program. The funding will help address the lack of development ready sites in order to improve our competitiveness compared to other states when trying to attract new business.



## Executive Office of Housing and Economic Development

### Housing

#### Summary:

The capital development programs at the Department of Housing and Community Development (DHCD) allow the Administration to produce and preserve housing options for low and middle income Massachusetts families and individuals. DHCD's programs generally leverage private capital to meet this mission and serve communities from every corner of the state. DHCD partners with quasi-public agencies and private financial firms to finance and develop a varied range of housing solutions throughout Massachusetts. The state-aided public housing portfolio includes approximately 45,600 units in 240 communities and serves approximately 80,000 low income individuals. Replacing these assets in today's real-estate environment would be extremely expensive, so 90% of all public housing funds in FY17 are dedicated to modernizing these critical units.

Investments in public and affordable housing are up 8% in FY17 and 18% over the course of the plan, increasing to more than \$200 million in FY17. These investments support local housing authorities that serve over 80,000 residents, spur private construction of affordable and workforce housing, and initiate several new programs that will preserve or create approximately 5,000 affordable units over the course of the plan.

#### Highlights:

**Public Housing Deferred Maintenance (\$90 M):** This investment will assist local housing authorities as they plan for and prioritize the replacement of expired components, attempt to lower utility costs, address long-term unit vacancy, and minimize health and safety risks to their residents.

**Affordable Housing Trust Fund (\$35 M):** The Commonwealth will continue to leverage state investments into returns on investment by supporting the Affordable Housing Trust Fund this year. These state grants go towards incentivizing construction of affordable units.

**13A Housing Preservation (\$10 M):** DHCD will partner with MassHousing to preserve affordable rates in as many units as possible within 13A properties with expiring affordability restrictions. Existing 30-40 year contracts with property owners covering approximately 3,300 affordable units will expire in 2017 and 2018. This investment, with a match from MassHousing, will help DHCD negotiate extensions of affordability as well as workforce housing tiers for many of these properties.





**Supportive Housing Expansion (\$5 M):** Supportive Housing Expansion will incentivize construction that will provide housing and supportive services to low income families, elders, veterans, and individuals who are homeless or at risk of becoming homeless.



## Executive Office of Education

### Summary:

The Executive Office for Education (EOE) is a new capital secretariat for FY17 as two programs, previously operated independently under other secretariats will be transferred to EOE's oversight.

### Highlights:

**Workforce Skills Capital Grants (\$15 M):** To support the work being done by the Administration's Workforce Skills Cabinet, grants will be awarded to support vocational-technical education and training equipment purchases that connect Massachusetts students and residents to economic opportunities in high-demand industries. The collaborative relationship between the state, high schools, community colleges, employers and vocational training providers will be a key strategic component of this program.

**Early Education and Out of School Time Grants (\$4 M):** These grants will support facility improvements at early education and out of school time programs serving low-income children. These matching grants will leverage private funds to make critical repairs and renovations to expand or improve the quality of the space.



## Executive Office of Energy and Environmental Affairs

### Summary:

The Executive Office of Energy and Environmental Affairs (EEA) will continue to focus capital dollars on the support and development of urban agriculture and food safety, continued investment in municipal projects and programs, and a commitment to deferred maintenance and infrastructural upgrades and improvements. Consistent with the Baker-Polito Administration goals and objectives, EEA's capital plan focuses mainly on health and safety, care of state assets, workforce investment and economic growth, stewardship of precious environmental and energy resources, and cross-agency collaboration. 26% of EEA capital spending will go towards maintaining or modernizing beaches, rinks, pools, campgrounds, facilities, parkways or parks operated by the Department of Conservation and Recreation (DCR).

### Highlights:

**Community Grant Programs (\$47.7 M):** EEA grants programs support land protection, coastal resiliency, land use planning, and climate change adaptation efforts in cities and towns across Massachusetts.

**DCR Deferred Maintenance Programs (\$55 M):** DCR will spend \$55 million on deferred maintenance programs in FY17 to perform critical maintenance on state parks, parkways, dams, and park facilities that serve over 30 million visitors a year.

**Inland Dams and Seawalls (\$10 M):** An additional \$4 million in FY17 above last year's funding will be dedicated toward shoring up critical infrastructure that protects Massachusetts communities from flooding and severe weather.



*Reconstruction of the Stoney Beach Seawall in Hull, Ma*



**Jackson Square Recreational Complex (\$2.6 M):** The Jackson Square Recreation Center will provide year-round affordable access to recreational and organized ice skating and other sports activities during out-of-school hours. The Commonwealth’s investment will compliment a \$10 million dollar private fundraising effort.

**Morrissey Boulevard & Storrow Drive Construction (\$2.7 M):** The initial phase of two projects to address infrastructure concerns on two of the Commonwealth’s busiest roads will begin in FY17.

**Greening the Gateway Cities (\$2 M):** First started by the Baker-Polito Administration, the Greening the Gateway Cities program will continue with an expectation of planting 9,000 trees in FY17. This compliments a \$6 million investment from the Alternative Compliance Program.

**Massachusetts Food Venture Program (\$1 M):** A new program in FY17, the Mass Food Venture will support local communities and the food sector to promote agriculture and access to healthy, locally produced food options for Massachusetts residents.



## Transportation

*\*Overall cap, including the state bond cap, special obligation bonds, and the Accelerated Bridge Program for The Massachusetts Department of Transportation (MassDOT) is determined by the Executive Office for Administration and Finance. The final project plans are expected to be subject to approval by the MassDOT board on May 25, 2016.*

### Summary:

The Massachusetts Department of Transportation (MassDOT) and Massachusetts Bay Transportation Authority (MBTA) plan, fund, design, construct, and maintain transportation assets that enable the Commonwealth and its people and economy to flourish. For this to happen, the MBTA and each MassDOT agency must identify and prioritize the most beneficial investments, those that will most help to meet long-term goals for mobility, sustainability, and broad-based prosperity.

In the past, transportation capital plans consisted almost entirely of long lists of funded projects, with little strategic context and even less demonstrable evidence that the investments chosen out of thousands of possible projects would best accomplish the overall goals of the agency and of the Commonwealth. The FY17 capital plan is different in fundamental ways:

- informed by a strategic vision
- influenced by public and stakeholder input sought from the beginning of the process
- built around funding programs
- projects selected based on an objective and comparative evaluation

Because the FY17 plan is the first capital plan produced for all of the MassDOT agencies, including the MBTA, all programs and projects were selected to shape a single vision of an improved transportation system. For the development of this plan, all possible capital investments were considered together, and funding programs were developed and sized taking all capital needs into account.

The ultimate goal is for the Commonwealth to have an integrated and diversified transportation investment portfolio. This plan represents a major step closer to performance-based capital planning.

The Commonwealth's capital plan does not include the MBTA capital plan, but does include the portion of the MassDOT capital plan that is funded from G.O. and special obligation bond proceeds, federal funds, and toll revenues. The state bond cap allocates \$820.8 million to MassDOT, funding the state match for federal funding on highway projects, Chapter 90 aid to municipalities for transportation improvements, non-federal aid highway projects, as well as funding for Regional Transit Authorities (RTAs), aeronautics, and rail. The MassDOT capital plan also includes \$760 million in federal funding \$237 million in spending on the Accelerated Bridge



Program, \$359 million in spending on the Rail Enhancement Program, and \$222.6 million from toll revenues and other sources.

**Highlights:**

*All numbers are state borrowing. MassDOT investments leverage significant federal funding.*

**Rail Enhancement Program (REP) (\$359 M):** Funded by special obligation REP bonds, MBTA procurement of new Red and Orange Line cars, continued work on the Knowledge Corridor project, continued design and early action on South Coast Rail, and work on awarded contracts and redesign for the Green Line Extension project will be supported in FY17. Future funding for the Green Line Extension will be assigned following review of the revised project by the Federal Transit Authority, redesign and re-procurement, and approval by the Fiscal Management and Control Board.

**Accelerated Bridge Program (\$237 M):** Funding for major projects in places like Boston, Newburyport, and Quincy will be mostly completed this fiscal year.

**Non-ABP Bridge Program (\$103 M):** MassDOT plans to invest \$400 million annually from all sources in the repair, renovation, or replacement of state-owned bridges deemed structurally deficient. This level of funding over 10 years will reduce the number of structurally deficient bridges to below 2% of inventory.

**Pavement Program (\$38 M):** MassDOT will make targeted investments on state-owned, non-interstate highways across the Commonwealth to address road deterioration with these funds.

**Boston Harbor Dredging (\$30 M):** Coupled with investments from Massport and the Army Corps of Engineers, work to deepen Boston's main shipping channel from 40 feet to 51 feet will continue this year to enhance our trade capacity and ultimately grow the regional economy. The state investment funds approximately a quarter of this joint project with Massport and the Army Corps of Engineers.

**RMV Systems (\$22 M):** To continue the progress made over the last year at the Registry of Motor Vehicles, systems will continue to be upgraded in FY17 to improve customer service and reduce wait times. This upgrade includes replacement of core license, registration, and revenue collections systems.

**Complete Streets\* (\$500 K):** The Complete Streets program will provide funding and technical assistance to communities that demonstrate a commitment to providing safe and accessible options for all modes of travel. This is a start-up year and will expand in FY18. This will be funded out of Gaming Revenues in FY17.

**Rail Maintenance (\$30.8 M):** To address the more than 300 miles of rail track owned by MassDOT, the FY17 capital plan increases investment by five times the amount allotted in previous years for rail maintenance.



**Small Bridge Program\* (\$10 M):** The Small Bridge Program, new in FY17, will assist municipalities in repairing and replacing town owned bridges that are less than 20 feet long. This funding makes an initial investment into a planned \$50 M program over 5 years. This will be funded out of gaming revenues in FY17.

*\* Filed as part of Act Financing Improvements to Certain Municipal Roads (HB4057) before the legislature and subject to their approval.*



## Appendix A - Bond Bills

<i>Bond Bills</i>	
<b>Economic Development</b>	<ul style="list-style-type: none"> <li>• On June 16, 2008, the Governor approved legislation in support of the life sciences industry, which included capital authorizations for life sciences capital grants.</li> <li>• On August 5, 2010, the Governor approved an economic development bill, which included borrowing authority for economic development programs financed through the Commonwealth’s capital plan.</li> <li>• On August 7, 2012 the Governor approved an economic development bill which included the MassWorks Infrastructure Program, the Local Infrastructure Development Program, and other programs.</li> <li>• On March 14, 2014, the Governor approved a \$177 M military bond bill, which included borrowing authorizations for improvements in the Commonwealth’s military bases.</li> <li>• On January 28, 2016, the Governor filed “An Act to Provide Opportunities for All,” which included authorizations for economic development programs such as MassWorks, other targeted economic development initiatives and workforce skills training grants.*</li> </ul>
<b>Energy &amp; Environment</b>	<ul style="list-style-type: none"> <li>• On August 14, 2008, the Governor approved a \$1.64 B land, parks and clean energy bond bill, which included authorizations for maintaining state parks and rebuilding related infrastructure.</li> <li>• On August 13, 2014, the Governor approved a land, parks and clean energy bond bill.</li> </ul>
<b>General Government</b>	<ul style="list-style-type: none"> <li>• On March 23, 2007, the Governor approved a \$1.8 B bond authorization for the completion of on-going capital projects, federal funding for transportation projects and funding for urgent capital investment needs of the Commonwealth including projects related to state buildings, energy and environment, public safety, health and human services and transportation.</li> <li>• On August 11, 2008, the Governor approved a \$3.3 B general government bond bill, which authorized borrowing for investments in public safety, municipal facilities, state buildings, economic development and information technology systems.</li> <li>• On June 21, 2013, the Governor approved a \$375 M capital supplemental bond authorization, which authorized borrowing for the continuation of information technology projects, state facility deferred maintenance and energy projects.</li> <li>• On August 5, 2014, the Governor approved capital authorizations for state facilities, public safety equipment and grant programs for cultural facilities and public libraries.</li> </ul>
<b>Higher Education</b>	<ul style="list-style-type: none"> <li>• On August 7, 2008, the Governor approved a \$2.2 B higher education bond authorization, which included borrowing authorizations for construction, renovation and capital improvements at the Commonwealth’s public higher education campuses.</li> </ul>
<b>Housing</b>	<ul style="list-style-type: none"> <li>• On May 29, 2008, the Governor approved a \$1.275 B affordable housing bond bill which included \$500 M for the preservation and improvement of publicly-owned affordable housing across the Commonwealth, \$200 M for the Affordable Housing Trust Fund and \$125 M bond bill for the Housing Stabilization Fund.</li> <li>• On November 14, 2013 the Governor approved a \$1.4 B housing bond bill to fund programs to rehabilitate and modernize public housing; preserve the affordability and income mix of state-assisted multifamily developments; and support affordable housing opportunities for low and moderate income residents, elders, persons experiencing homelessness, persons with disabilities and veterans.</li> </ul>

\* Currently pending in the Legislature, not yet approved.





**Transportation**

- On April 17, 2008, the Governor approved a \$1.6 B bond bill for transportation improvements which included \$150 M for Chapter 90 and \$700 M for certain mass transit improvements.
- On August 4, 2008, the Governor approved legislation authorizing \$2.984 B in Commonwealth bonds to finance the accelerated structurally deficient bridge program (ABP).
- On August 8, 2008, the Governor approved a transportation bond bill authorizing \$1.445 B for and other transportation-related capital investments.
- On April 11, 2011, the Governor approved a \$200 million bond bill for Chapter 90 grants to cities and towns for local roads and bridges.
- On June 29, 2012, the Governor approved a \$200 million bond bill for Chapter 90.
- On August 9, 2012 the Governor approved an additional \$885 M bond authorization for transportation improvement projects totaling \$1.5 B.
- On May 23, 2013 the Governor approved a \$300 M bond bill for Chapter 90.
- On April 18, 2014 the Governor approved a \$12.8 B bond bill which included funding for road and bridge construction, airport projects and the rail enhancement program (REP).
- On April 9, 2015, the Governor approved a \$200 million bond bill for Chapter 90.
- On February 12, 2016, the Governor filed legislation to leverage additional federal reimbursements for road and bridge projects included in the Commonwealth's capital plan, authorize borrowing for the Complete Streets Program and establish the Small Bridge Repair Program.\*
- On April 14, 2016, the Governor approved a \$200 million bond bill for Chapter 90.

\* Currently pending in the Legislature, not yet approved.



**Commonwealth of Massachusetts**  
**Five-Year Capital Investment Plan – FY2017-2021**  
**Appendix B – Project List by Investment Category**

**Appendix B – Capital Investment Project List by Investment Category**

Cap Agency	Plan Item	Project Name	Location	Policy Area	FY 2017 Approved by Funding Source (in dollars)					Total
					Bond Cap	Non Bond Cap	Operating Funds	Federal Funds	Other Funds	
EOAF	A007	Board of Library Commissioners - Library Construction Grants	Statewide	Community Investments	12,444,171				10,000,000	22,444,171
EOAF	A010	Cultural Facilities Fund	Statewide	Community Investments	10,000,000					10,000,000
EOAF	A014	Historic Preservation Grants	Statewide	Community Investments	1,550,000					1,550,000
EOAF	A022	Clean Water Trust -- State Match	Statewide	Community Investments	12,162,800					12,162,800
EOAF	A024	Springfield Union Station Parking Garage	Springfield	Community Investments	1,338,773					1,338,773
EOAF	A028	Broadband Last Mile	Statewide	Community Investments	10,400,000				10,000,000	20,400,000
EOAF	A030	Belchertown State School	Belchertown	Community Investments	2,000,000					2,000,000
EOAF	A042	Community Compact Grants	Statewide	Community Investments	2,000,000					2,000,000
EOAF	A043	Mass MoCA	North Adams	Community Investments	6,197,471					6,197,471
EOAF	A052	Municipal ADA Improvement Grants	Statewide	Community Investments	1,000,000					1,000,000
OEDU	C002	Early Education and Out of School Time Capital Grants	Statewide	Community Investments	4,000,000					4,000,000
EHED	D002	Seaport Council Grants	Statewide	Community Investments	11,200,000					11,200,000
EHED	D003	Zoo New England Capital Costs	Statewide	Community Investments	3,000,000		4,900,000			7,900,000
EOEA	E022	Coastal Pollutant Remediation (CPR) Grants	Statewide	Community Investments	400,000			400,000		800,000
EOEA	E044	Community Investment Grant Programs	Statewide	Community Investments	16,000,000					16,000,000
EOEA	E048	Urban Agriculture	Statewide	Community Investments	500,000					500,000
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments	2,000,000				6,000,000	8,000,000
EOEA	E058	Signature Parks	Statewide	Community Investments	2,300,000					2,300,000
EOEA	E078	Hoosic River Flood Management and Revitalization	North Adams	Community Investments	110,000					110,000
EOEA	E080	Mass Food Venture Program	Statewide	Community Investments	1,000,000					1,000,000
DHCD	H015	Urban Revitalization Development Grant Program (URDG)	Statewide	Community Investments	1,168,306					1,168,306
DCRC	R008	Walden Pond Visitors Center and pond side improvements including exhibits	Concord	Community Investments	1,100,000					1,100,000
DCRC	R036	DCR Deferred Maintenance and Small Repairs	Statewide	Community Investments	10,000,000					10,000,000
DCRC	R041	Emergency Storm Reimbursements	Statewide	Community Investments	400,000					400,000
DCRC	R042	Jackson Square Complex	Boston	Community Investments	2,595,000					2,595,000
EOTC	T009	Chapter 90 - Municipal Roads and Bridges	Statewide	Community Investments	200,000,000					200,000,000
EOTC	T054	Highway - Municipal Bridge Program	Statewide	Community Investments					10,000,000	10,000,000
EOTC	T062	Complete Streets	Statewide	Community Investments					500,000	500,000
<b>Community Investments Total</b>					<b>314,866,521</b>		<b>4,900,000</b>	<b>400,000</b>	<b>36,500,000</b>	<b>356,666,521</b>
DCAMM	B069	DOC - Hayes Report Retrofits for Suicide Prevention at Correctional Facilities	Walpole	Corrections	1,425,000					1,425,000
DCAMM	B204	Norfolk Sheriffs Department - Security Upgrade	Dedham	Corrections	700,000					700,000
DCAMM	B364	MCI Norfolk - Wastewater Repair	Norfolk	Corrections	150,000					150,000



**Commonwealth of Massachusetts**  
**Five-Year Capital Investment Plan – FY2017-2021**  
**Appendix B – Project List by Investment Category**

					FY 2017					
					Approved by Funding Source (in dollars)					
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DCAMM	B365	Bristol Sheriffs Department, North Dartmouth - Roof Replacement	North Dartmouth	Corrections	600,000					600,000
DCAMM	B366	Hampshire Sheriffs Department - Replace Emergency Generator and Rooftop HVAC	Northampton	Corrections	3,650,000					3,650,000
DCAMM	B367	Worcester Sheriffs Department - Warehouse Renovation (DOL / Mod Replacement)	West Boylston	Corrections	1,000,000					1,000,000
DCAMM	B369	Corrections Facilities Strategy - Statewide	Statewide	Corrections	250,000					250,000
DCAMM	B371	Hampshire Sheriffs Department - Modular Building - Renovations	Northampton	Corrections	500,000					500,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	3,000,000					3,000,000
<b>Corrections Total</b>					<b>11,275,000</b>					<b>11,275,000</b>
DCAMM	B004	New Lowell Trial Court	Lowell	Courts	31,500,000					31,500,000
DCAMM	B036	Middlesex Trial Court	Cambridge	Courts	6,950,000					6,950,000
DCAMM	B066	New Greenfield Trial Court	Greenfield	Courts	10,420,000					10,420,000
DCAMM	B104	Various Construction Costs - Trial Courts	Statewide	Courts	50,000					50,000
DCAMM	B110	Salem Probate & Family Court - Renovation	Salem	Courts	6,000,000					6,000,000
DCAMM	B117	Trial Courts - Strategic Master Plan	Statewide	Courts	500,000					500,000
DCAMM	B198	Haverhill District Court ADA Upgrades Energy Efficiency & Code Compliance	Haverhill	Courts	3,000,000					3,000,000
DCAMM	B212	Brighton District Court - Accessibility and Deferred Maintenance Improvements	Boston	Courts	7,500,000					7,500,000
DCAMM	B268	Suffolk County Court House Highrise - Elevator Renovations	Boston	Courts	1,000,000					1,000,000
DCAMM	B276	Springfield Trial Court - Electrical Replacement	Springfield	Courts	1,100,000					1,100,000
DCAMM	B396	East Brookfield Court - Exterior & HVAC Repairs	East Brookfield	Courts	2,000,000					2,000,000
DCAMM	B397	Trial Courts - Life Safety Improvements	Statewide	Courts	300,000					300,000
DCAMM	B398	Trial Courts - Critical Repairs	Statewide	Courts	455,000					455,000
DCAMM	B399	Trial Courts - Accessibility Improvements	Statewide	Courts	500,000					500,000
<b>Courts Total</b>					<b>71,275,000</b>					<b>71,275,000</b>
EOAF	A003	I-Cubed Economic Development Projects	Statewide	Economic Development					50,000,000	50,000,000
EOAF	A009	Capital Improvements at Devens	Devens	Economic Development	500,000					500,000
EOAF	A016	Life Sciences Capital Program	Statewide	Economic Development	63,606,138					63,606,138
EOAF	A051	Strategic Capital Fund	Statewide	Economic Development	2,623,698					2,623,698
DCAMM	B295	Workforce Disparity Study	Statewide	Economic Development	850,000					850,000
DCAMM	B318	Commonwealth Asset Real Estate Planning	Various	Economic Development	750,000					750,000
OEDU	C001	Workforce Skills Capital Grants	Statewide	Economic Development	15,000,000					15,000,000
EHED	D001	MassWorks - Infrastructure Grant Awards	Statewide	Economic Development	90,000,000					90,000,000
EHED	D006	Brownfields Redevelopment	Statewide	Economic Development	2,500,000					2,500,000
EHED	D009	Transformative Development Initiative	Various	Economic Development	2,000,000					2,000,000
EHED	D010	Site Assembly	Statewide	Economic Development	1,250,000					1,250,000



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EHED	D011	National Network for Manufacturing Innovation Grants	Statewide	Economic Development	18,250,000					18,250,000
EHED	D012	Innovation Infrastructure	Statewide	Economic Development	500,000					500,000
EHED	D013	Military Task Force	Various	Economic Development	6,415,000					6,415,000
EHED	D029	Economic Development Investments	Statewide	Economic Development	3,225,000					3,225,000
EHED	D032	Research and Development Matching Fund Grants	Statewide	Economic Development	4,150,000					4,150,000
DCRC	R113	Lynn Waterfront Improvements including harbor walk	Lynn	Economic Development	250,000					250,000
DCRC	R121	New Bedford State Pier Refrigeration	New Bedford	Economic Development	1,000,000					1,000,000
EOTC	T050	Boston Harbor Dredging	Boston	Economic Development	30,000,000			90,000,000	30,000,000	150,000,000
<b>Economic Development Total</b>					<b>242,869,836</b>			<b>90,000,000</b>	<b>80,000,000</b>	<b>412,869,836</b>
DCAMM	B041	Accelerated Energy Program (AEP)	Statewide	Energy And Environment	13,700,000	4,800,000			2,200,000	20,700,000
DCAMM	B046	Division of Fisheries & Wildlife - New Field Headquarters	Westborough	Energy And Environment	500,000					500,000
DCAMM	B319	State House - Energy & Water Upgrades	Boston	Energy And Environment	7,900,000	2,298,895			235,000	10,433,895
DCAMM	B320	UMass Lowell - Energy / Water Upgrades	Lowell	Energy And Environment	7,400,000	3,900,000			2,600,000	13,900,000
DCAMM	B321	Essex Sheriffs Department - Energy / Water Retrofit	Lawrence	Energy And Environment	5,900,000					5,900,000
DCAMM	B322	Fitchburg State University - Energy / Water Retrofit	Fitchburg	Energy And Environment	275,000					275,000
DCAMM	B323	DPH - Mass Hospital School - Energy / Water Upgrades	Canton	Energy And Environment	1,000,000	6,500,000				7,500,000
DCAMM	B325	Roxbury Community College - Energy / Water Upgrades	Roxbury Crossing	Energy And Environment	1,500,000	6,200,000				7,700,000
DCAMM	B326	UMass Amherst - Energy / Water Upgrades	Amherst	Energy And Environment	300,000					300,000
DCAMM	B327	UMass Medical Center - Energy / Water Upgrades	Worcester	Energy And Environment	500,000					500,000
EOEA	E018	Wetlands Change/Protection Project	Statewide	Energy And Environment	300,000					300,000
EOEA	E019	Agricultural Environmental Enhancement Program (AEEP)	Statewide	Energy And Environment	250,000					250,000
EOEA	E021	Agricultural Resources Capital Management	Statewide	Energy And Environment	291,600					291,600
EOEA	E023	Coastal Resource Protection Program Support	Statewide	Energy And Environment	441,000			490,000		931,000
EOEA	E024	Marine Fisheries Institute Facility Repairs	Statewide	Energy And Environment	450,000					450,000
EOEA	E025	Boat Ramp Construction and Maintenance	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E026	Ambient Air Monitoring	Statewide	Energy And Environment	736,000					736,000
EOEA	E028	EEA Capital Management	Statewide	Energy And Environment	789,300					789,300
EOEA	E029	Sustainable Water Management Initiative (SWM)	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	E030	Emergency Response Risk Reduction and Remediation	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E031	Farm Viability Enhancement Program (FVEP)	Statewide	Energy And Environment	750,000					750,000
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	1,250,000				8,750,000	10,000,000
EOEA	E034	Executive Office of Energy and Environment Land Planning	Statewide	Energy And Environment	1,178,598					1,178,598
EOEA	E035	Federal Superfund Site Restoration	Statewide	Energy And Environment	1,400,000					1,400,000
	E036	Solid Waste Management and	Statewide	Energy And	1,564,000					1,564,000



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EOEA		Recycling Program		Environment						
EOEA	E037	Energy and Environment Consolidated IT Program	Statewide	Energy And Environment	1,500,000					1,500,000
EOEA	E038	Land and Habitat Programs	Statewide	Energy And Environment	2,250,568					2,250,568
EOEA	E040	EPA Match on Superfund Clean Up Sites	Statewide	Energy And Environment	3,000,000					3,000,000
EOEA	E041	Enforcement Support and Brownfields	Statewide	Energy And Environment	2,608,200					2,608,200
EOEA	E043	Land Protection Grant Programs	Statewide	Energy And Environment	3,500,000					3,500,000
EOEA	E045	EEA Agency Land Protection Programs	Statewide	Energy And Environment	13,000,000					13,000,000
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	500,000					500,000
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	986,504					986,504
EOEA	E061	Agricultural Food Safety Improvement Program (AFSIP)	Statewide	Energy And Environment	200,000					200,000
EOEA	E063	Herring River Estuary Restoration Project, Federal Funding Leverage	Wellfleet	Energy And Environment	600,000			1,250,000		1,850,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	1,500,000					1,500,000
EOEA	E069	Anadromous Fish Passage Repair	Statewide	Energy And Environment				50,000		50,000
EOEA	E074	Massachusetts Estuaries Reporting Project	Multiple	Energy And Environment	376,820					376,820
EOEA	E077	Fish Abundance Survey Data Collection System	Statewide	Energy And Environment	75,000					75,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Energy And Environment	10,000,000					10,000,000
EOEA	E082	Water Infrastructure Assessment and Planning	Statewide	Energy And Environment	400,000					400,000
EOEA	E085	Climate Change Adaptation Planning Municipal Grant Program	Various	Energy And Environment	500,000					500,000
EOEA	E089	Land Use Planning Grants	Statewide	Energy And Environment	750,000					750,000
EOEA	E090	Waterways Maintenance	Statewide	Energy And Environment	400,000					400,000
EOEA	E099	Charlton Water Supply	Charlton	Energy And Environment	200,000					200,000
EOEA	E100	Worcester Whittla Dr Sewer Pump Station/Rt 20 Extension	Worcester	Energy And Environment	3,500,000				6,500,000	10,000,000
EOEA	E101	Pioneer Valley Planning Commission CSO mitigation	Springfield, Chicopee, Holyoke	Energy And Environment	250,000					250,000
EOEA	E103	Surface Water Quality Standards	Statewide	Energy And Environment	400,000					400,000
EOEA	E104	Water Quality Monitoring and Assessment	Statewide	Energy And Environment	427,000					427,000
DCRC	R001	Nantasket Beach Seawall and Beach Renourishment Flood Control Project	Hull	Energy And Environment	635,000					635,000
DCRC	R010	Campground Modernization Program	Statewide	Energy And Environment	1,000,000					1,000,000
DCRC	R013	Greylock Glen - Outdoor Recreation and Environmental Education Center	Adams	Energy And Environment	1,700,000					1,700,000
DCRC	R014	Recreational Facility Improvements	Statewide	Energy And Environment	1,000,000					1,000,000
DCRC	R015	Dam Maintenance and PL 566 Flood Control	Statewide	Energy And Environment	675,000					675,000
DCRC	R016	Landscape Improvements	Statewide	Energy And Environment	800,000					800,000
DCRC	R020	Winthrop Shores Restoration - Design and Construction	Winthrop	Energy And Environment	5,700,000					5,700,000
DCRC	R022	Comfort Station Rehabilitation	Statewide	Energy And Environment	1,250,000					1,250,000
DCRC	R023	DCR Equipment	Statewide	Energy And Environment	1,500,000					1,500,000



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DCRC	R025	Muddy River Flood Control and Historic Preservation Project	Boston	Energy And Environment	7,000,000					7,000,000
DCRC	R026	Rink Maintenance, Rehabilitation, and Improvements	Statewide	Energy And Environment	1,500,000					1,500,000
DCRC	R029	Public Private Partnerships Program	Statewide	Energy And Environment	1,250,000				500,000	1,750,000
DCRC	R030	Waterways Division Program	Statewide	Energy And Environment	1,600,000					1,600,000
DCRC	R032	Environmental Remediation (Clean State)	Statewide	Energy And Environment	2,450,000					2,450,000
DCRC	R033	Storm Water Management Program	Statewide	Energy And Environment	3,500,000					3,500,000
DCRC	R037	Pool Maintenance, Rehabilitation and Improvements	Statewide	Energy And Environment	3,550,000					3,550,000
DCRC	R040	DCR Capital Project Management	Statewide	Energy And Environment	15,000,000					15,000,000
DCRC	R060	Aquatic Recreation and Habitat Restoration	Statewide	Energy And Environment	500,000					500,000
DCRC	R061	Rink Major Capital Improvements	Statewide	Energy And Environment	2,400,000					2,400,000
DCRC	R063	Schooner Ernestina Restoration and dock facility improvements	New Bedford	Energy And Environment	500,000					500,000
DCRC	R068	Pedestrian Bike and Multi Use Trail Construction and Reconstruction	Statewide	Energy And Environment	1,000,000					1,000,000
DCRC	R069	Castle Island and Historic Building Design and Restoration	Boston And Statewide	Energy And Environment	1,000,000					1,000,000
DCRC	R070	Bridges Emergency Repairs, Maintenance, and Reconstruction	Statewide	Energy And Environment	2,500,000					2,500,000
DCRC	R071	Sea Level Inundation and Flood Control	Statewide	Energy And Environment	830,000					830,000
DCRC	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	300,000					300,000
DCRC	R075	Roofing and Building Envelope Assessment and Capital Repairs	Statewide	Energy And Environment	500,000					500,000
DCRC	R079	Storrow Drive Tunnel	Boston	Energy And Environment	1,200,000					1,200,000
DCRC	R080	Morrissey Boulevard Project	Boston	Energy And Environment	1,500,000					1,500,000
DCRC	R083	Kelley Field House	Boston	Energy And Environment	700,000					700,000
DCRC	R085	Storrow Drive, Soldiers Field Road, and Embankment Road Lighting Replacement	Boston	Energy And Environment	1,000,000					1,000,000
DCRC	R101	Beach Improvements	Statewide	Energy And Environment	1,000,000					1,000,000
DCRC	R102	Energy and Habitat Conservation and Restoration	Statewide	Energy And Environment	570,000					570,000
DCRC	R104	Blue Hills Reservation Improvements	Milton	Energy And Environment	500,000					500,000
DCRC	R105	Georges Island, Fort Warren and Utility Design and Rehabilitation	Boston	Energy And Environment	500,000					500,000
DCRC	R112	Lower Locks Buildings and Lee Pool Planning, Design and Construction	Boston	Energy And Environment	300,000					300,000
DCRC	R116	Pilgrim Memorial State Park Quadricentennial Improvements	Plymouth	Energy And Environment	300,000					300,000
<b>Energy And Environment Total</b>					<b>166,509,590</b>	<b>23,698,895</b>		<b>1,790,000</b>	<b>20,785,000</b>	<b>212,783,485</b>
DCAMM	B037	Chelsea Soldiers Home - Envelope Repairs, Toilet, Shower Improvements	Chelsea	Health And Human Services	750,000					750,000
DCAMM	B088	DYS Middleton - Northeast Regional Youth Service Center - New Facility	Middleton	Health And Human Services	4,850,000					4,850,000
DCAMM	B092	Worcester Recovery Center and Hospital - Clock Tower Reconstruction	Worcester	Health And Human Services	2,175,000					2,175,000
DCAMM	B103	Various Construction Costs - Executive Office of Health & Human Services	Statewide	Health And Human Services	700,000					700,000
DCAMM	B123	DPH - Tewksbury State Hospital - Emergency Generators	Tewksbury	Health And Human Services	1,500,000					1,500,000



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DCAMM	B169	DPH - Hinton Lab - Elevator Replacement and Accessibility Improvements	Boston	Health And Human Services	2,000,000					2,000,000
DCAMM	B202	Solomon Carter Fuller Mental Health Center - Facade Repair/Elevator Upgrade	Boston	Health And Human Services	6,225,000					6,225,000
DCAMM	B302	Chelsea Soldiers Home - Transitional Housing - P3	Chelsea	Health And Human Services	500,000					500,000
DCAMM	B308	Holyoke Soldiers Home - Egress Renovation	Holyoke	Health And Human Services	1,500,000					1,500,000
DCAMM	B311	DMH Taunton - Campus Reuse Plan (Study only)	Taunton	Health And Human Services	300,000					300,000
DCAMM	B316	Taunton State Hospital - Womens Recovery from Addiction Program	Taunton	Health And Human Services	5,500,000					5,500,000
DCAMM	B351	Chelsea Soldiers Home - Long Term Care	Chelsea	Health And Human Services	750,000					750,000
DCAMM	B352	Taunton State Hospital - Loading Dock and Secure Access Points	Taunton	Health And Human Services	1,600,000					1,600,000
DCAMM	B353	DMH - New Forensic Unit	Taunton	Health And Human Services	500,000					500,000
DCAMM	B354	DPH - JP Campus - Renovations	Jamaica Plain	Health And Human Services	1,150,000					1,150,000
DCAMM	B355	DPH - Lemuel Shattuck Hospital - Renovation / Replacement	Jamaica Plain	Health And Human Services	300,000					300,000
DCAMM	B356	DPH - Lemuel Shattuck Hospital - Personnel Building Demolition	Jamaica Plain	Health And Human Services	300,000					300,000
DCAMM	B357	DYS - Secure Facility Needs Study	Various	Health And Human Services	200,000					200,000
DCAMM	B358	DPH - Western Mass Hospital - Fire Alarm	Westfield	Health And Human Services	1,000,000					1,000,000
DCAMM	B404	Bridgewater State Hospital Planning Study	Bridgewater	Health And Human Services	500,000					500,000
<b>Health And Human Services Total</b>					<b>32,300,000</b>					<b>32,300,000</b>
DCAMM	B034	Bristol Community College, Fall River - Technology & Learning Center	Fall River	Higher Education	4,800,000					4,800,000
DCAMM	B063	Framingham State University - Hemenway Hall Science Center Modernization	Framingham	Higher Education	5,000,000				3,000,000	8,000,000
DCAMM	B079	Massachusetts College of Art - Center for Design & Media	Boston	Higher Education	1,200,000					1,200,000
DCAMM	B087	Middlesex Community College, Lowell - New Academic Arts Center	Lowell	Higher Education	4,700,000				7,982,900	12,682,900
DCAMM	B093	North Shore Community College, Lynn - Expansion & Renovation	Lynn	Higher Education	12,000,000					12,000,000
DCAMM	B106	Various Construction Costs - University of Massachusetts	Statewide	Higher Education	100,000					100,000
DCAMM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	400,000					400,000
DCAMM	B125	UMass Amherst - New Laboratory Science Building	Amherst	Higher Education	1,000,000					1,000,000
DCAMM	B129	UMass Dartmouth - School for Marine Science & Technology - New Facility	Dartmouth	Higher Education	7,450,550				16,106,386	23,556,936
DCAMM	B134	UMass Boston - Substructure Demolition / Quadrangle Development (Study)	Boston	Higher Education	500,000					500,000
DCAMM	B137	Westfield State University - New Science Center	Westfield	Higher Education	4,500,000					4,500,000
DCAMM	B141	Worcester State University - Wellness Center	Worcester	Higher Education	3,750,000				1,485,608	5,235,608
DCAMM	B145	Roxbury Community College - Academic Buildings Modernization	Boston	Higher Education	12,000,000				1,000,000	13,000,000
DCAMM	B146	Springfield Technical Community College - Building 19 Renovation Phase II	Springfield	Higher Education	14,000,000				3,000,000	17,000,000
DCAMM	B157	Berkshire Community College - Hawthorne and Melville Halls Renovation	Pittsfield	Higher Education	13,500,000					13,500,000
DCAMM	B164	Mount Wachusett Community College - Haley Academic Center Modernization / Addition	Leominster	Higher Education	10,500,000					10,500,000
DCAMM	B165	Holyoke Community College - Renovation of Building G	Holyoke	Higher Education	8,000,000					8,000,000
	B166	UMass Amherst - Physical Science	Amherst	Higher Education	26,620,000				7,680,000	34,300,000



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DCAMM		Building								
DCAMM	B167	UMass Lowell - Pulichino Tong New Management Building	Lowell	Higher Education	13,100,000				7,000,000	20,100,000
DCAMM	B179	Springfield Tech. Community College - Building 20 - Repairs	Springfield	Higher Education	700,000					700,000
DCAMM	B183	UMass Lowell North - Olsen Hall - Biology Renovation	Lowell	Higher Education					200,000	200,000
DCAMM	B186	Massachusetts College of Art - Tower Building Repairs	Boston	Higher Education	2,700,000					2,700,000
DCAMM	B200	Cape Cod Community College - Campus Wide Sewage Disposal Upgrade	W. Barnstable	Higher Education	2,700,000					2,700,000
DCAMM	B209	Salem State University - Mainstage Theater Modernization	Salem	Higher Education	7,300,000				3,750,000	11,050,000
DCAMM	B223	Westfield State University - Dever Auditorium Renovations	Westfield	Higher Education	1,800,000					1,800,000
DCAMM	B229	Mount Wachusett Community College - Parking Lot Improvements	Gardner	Higher Education	2,360,000					2,360,000
DCAMM	B231	Northern Essex Community College, Haverhill - Spurk Building	Haverhill	Higher Education	11,000,000					11,000,000
DCAMM	B243	Roxbury Community College - Reggie Lewis Center	Roxbury	Higher Education	1,600,000					1,600,000
DCAMM	B297	Holyoke Community College - Mariab Hall Renovation	Holyoke	Higher Education					2,000,000	2,000,000
DCAMM	B301	Massachusetts College of Art - Tower Redevelopment	Boston	Higher Education	150,000					150,000
DCAMM	B314	Higher Education - Strategic Planning	Statewide	Higher Education	850,000					850,000
DCAMM	B315	Higher Education - Study Pool	Statewide	Higher Education	400,000					400,000
DCAMM	B342	Quinsigamond Community College - Suprenant Hall - Systems Upgrade	Worcester	Higher Education	1,200,000					1,200,000
DCAMM	B343	Northern Essex Community College, Lawrence - Dimitry Building - Repairs	Lawrence	Higher Education	700,000					700,000
DCAMM	B344	Mass Bay Community College - Carey Building - HVAC Upgrades	Wellesley	Higher Education	1,300,000					1,300,000
DCAMM	B345	Berkshire Community College - Parking Lot	Pittsfield	Higher Education	1,500,000					1,500,000
DCAMM	B347	Higher Education - ADA Strategic Compliance	Statewide	Higher Education	500,000					500,000
DCAMM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	8,000,000					8,000,000
DCAMM	B349	Massachusetts Maritime Academy - Blinn Hall - Envelope Repairs	Bourne	Higher Education	2,500,000					2,500,000
<b>Higher Education Total</b>					<b>190,380,550</b>				<b>53,204,894</b>	<b>243,585,444</b>
DHCD	H002	Affordable Housing Trust Fund	Statewide	Housing	35,000,000					35,000,000
DHCD	H004	Community Based Housing	Statewide	Housing	5,000,000					5,000,000
DHCD	H006	Facilities Consolidation Fund	Statewide	Housing	11,955,104					11,955,104
DHCD	H007	Housing at Transit Nodes	Statewide	Housing	2,000,000					2,000,000
DHCD	H008	Housing Innovations Fund	Statewide	Housing	12,438,194					12,438,194
DHCD	H009	Housing Stabilization Fund	Statewide	Housing	21,175,000					21,175,000
DHCD	H010	Mass Rehabs Home Modification Loan Program	Statewide	Housing	6,500,000					6,500,000
DHCD	H011	Public Housing - Affordable Housing Trust Fund	Statewide	Housing	5,000,000					5,000,000
DHCD	H012	Public Housing - General	Statewide	Housing	85,000,000					85,000,000
DHCD	H020	Supportive Housing	Statewide	Housing	5,000,000			3,000,000		8,000,000
DHCD	H021	Affordability Preservation	Statewide	Housing	10,000,000				10,000,000	20,000,000





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<b>Housing Total</b>					<b>199,068,298</b>			<b>3,000,000</b>	<b>10,000,000</b>	<b>212,068,298</b>
DCAMM	B329	ITD Masterplan / Improvements - Phase 1	Various	Information Technology	750,000				60,000	810,000
ITDC	I013	e-Licensing	Statewide	Information Technology	9,000,000				100,000	9,100,000
ITDC	I020	Integrated Criminal Justice Information System (ICJIS)	Statewide	Information Technology	9,317,106					9,317,106
ITDC	I021	DCF Enterprise Mobility	Statewide	Information Technology	4,000,000		2,000,000			6,000,000
ITDC	I022	HIX	Statewide	Information Technology	38,800,000			83,189,958		121,989,958
ITDC	I037	MassTaxConnect System	Statewide	Information Technology	14,431,205		3,421,450		4,805,372	22,658,027
ITDC	I038	MITA & Meditech	Statewide	Information Technology				7,410,000		7,410,000
ITDC	I043	State Auditors Performance and Transparency Initiative	Statewide	Information Technology	3,000,000		1,026,415			4,026,415
ITDC	I053	Child Support & Enforcement COMETS HD	Statewide	Information Technology	9,053,497			17,747,025	1,261,992	28,062,514
ITDC	I065	Virtual Gateway EOHHS Platform Upgrade	Statewide	Information Technology	1,355,592					1,355,592
ITDC	I067	Pharmacy Information System	Statewide	Information Technology	7,240,481				200,000	7,440,481
ITDC	I104	New CAMIS Facilities Management System	Statewide	Information Technology	842,008					842,008
ITDC	I108	Vitals Information Partnership (VIP) System Transformation Project	Statewide	Information Technology			1,037,099	1,002,964	941,000	2,981,063
ITDC	I109	DTA System transformation	Statewide	Information Technology				2,009,600		2,009,600
ITDC	I110	Energy/Environmental Information and Public Access System	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I111	GIC MAGIC Modernization Phase 2	Statewide	Information Technology	1,617,621					1,617,621
ITDC	I115	LIB State Library Digitization Project	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I116	New Lottery Support Systems and Peripherals	Statewide	Information Technology		42,284,600				42,284,600
ITDC	I123	DOR Active Directory	Statewide	Information Technology	500,000					500,000
ITDC	I125	Medicaid Management Information System Modernization	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I128	Data Office Data Integration and Analytics	Statewide	Information Technology	2,877,697					2,877,697
ITDC	I138	DOR Modernization of DLS Gateway Portal	Statewide	Information Technology	1,296,000					1,296,000
ITDC	I139	HRD MassCareers Phase 3	Statewide	Information Technology	150,000					150,000
ITDC	I145	UI Online	Statewide	Information Technology	980,000					980,000
ITDC	I149	Email and eDiscovery	Statewide	Information Technology	3,108,197					3,108,197
ITDC	I154	Digital Connections Partnership Grants	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I157	Identity and Access Management	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I161	Interchange Replacement	Statewide	Information Technology	500,000					500,000
ITDC	I165	DCAMM Contractor Certification Portal	Statewide	Information Technology	200,000					200,000
ITDC	I166	MassIT Transformation	Statewide	Information Technology	31,077,615					31,077,615
ITDC	I167	MassGIS and Community System Enhancements	Statewide	Information Technology	2,947,250					2,947,250
ITDC	I168	Medicaid and DDS System Enhancements	Statewide	Information Technology	2,350,125					2,350,125



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ITDC	I169	EOE Small Projects	Statewide	Information Technology	2,500,000					2,500,000
ITDC	I170	Health and Human Services IT Infrastructure	Statewide	Information Technology	4,994,459					4,994,459
ITDC	I171	EEA Infrastructure	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I172	EOLWD Infrastructure Upgrade	Statewide	Information Technology	3,390,000					3,390,000
ITDC	I173	Constitutional Office Projects	Statewide	Information Technology	2,975,000					2,975,000
<b>Information Technology Total</b>					<b>169,753,853</b>	<b>42,284,600</b>	<b>7,484,964</b>	<b>111,359,547</b>	<b>7,368,364</b>	<b>338,251,328</b>
DCAMM	B101	Chief Medical Examiner, Central & Western - Replacement Facility	Westfield	Public Safety	4,900,000					4,900,000
DCAMM	B105	Various Construction Costs - Public Safety	Statewide	Public Safety	750,000					750,000
DCAMM	B136	Western Massachusetts Fire Training Facility	Springfield	Public Safety		500,000				500,000
DCAMM	B187	State Police, Lower Basin Barracks - Renovation & Addition	Boston	Public Safety	300,000					300,000
DCAMM	B266	Worcester Sheriffs Department - Medical & Intake Unit Replacement	West Boylston	Public Safety	3,500,000					3,500,000
DCAMM	B291	Hampden County Jail & House of Corrections - HVAC Replacement	Ludlow	Public Safety	200,000					200,000
DCAMM	B292	Bristol County Sheriffs Department - Security Upgrade	New Bedford	Public Safety	1,000,000					1,000,000
DCAMM	B293	MCI Shirley - Food Service Facility	Shirley	Public Safety	1,000,000					1,000,000
DCAMM	B361	State Police Barracks - Cell Upgrades	Statewide	Public Safety	1,500,000					1,500,000
DCAMM	B362	State Crime Lab Study	Sudbury	Public Safety	150,000					150,000
DCAMM	B370	State Police Facilities Strategy	Statewide	Public Safety	250,000					250,000
DCAMM	B374	Trial Courts - OJDP Sight and Sound Separation of Juveniles	Statewide	Public Safety	500,000					500,000
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Public Safety	2,550,000					2,550,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	540,000					540,000
DCRC	R012	Dam Safety and Inspection Program	Statewide	Public Safety	390,000					390,000
DCRC	R017	Charles River Dam and Amelia Earhart Dam Lock Replacement Program	Statewide	Public Safety	3,000,000					3,000,000
DCRC	R018	US Geological Survey Cooperative Programs	Statewide	Public Safety	800,000					800,000
DCRC	R024	Flood Control Annual Maintenance	Statewide	Public Safety	1,300,000					1,300,000
DCRC	R031	Dam Rehabilitation Program	Statewide	Public Safety	4,200,000					4,200,000
EOPS	S001	Cruiser Replacement	Statewide	Public Safety	10,000,000					10,000,000
EOPS	S002	Department of Fire Services - Equipment	Stow	Public Safety	250,000	1,233,000				1,483,000
EOPS	S005	Mobile Data Terminal Replacement	Statewide	Public Safety	3,070,175					3,070,175
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	1,200,000					1,200,000
EOPS	S008	Body Armor Replacement Program	Statewide	Public Safety	350,000					350,000
EOPS	S037	Radio Network Infrastructure	Framingham	Public Safety	800,000					800,000
<b>Public Safety Total</b>					<b>42,500,175</b>	<b>1,733,000</b>				<b>44,233,175</b>
EOAF	A019	Reasonable Accommodation Capital Reserve Account	Statewide	State Government Infrastructure	150,000					150,000
	A033	Employee Safety Improvements	Statewide	State Government	250,000					250,000



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EOAF				Infrastructure						
EOAF	A044	State Vehicle Replacement Program	Statewide	State Government Infrastructure		10,000,000				10,000,000
DCAMM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	38,000,000					38,000,000
DCAMM	B075	Hurley Lindemann Building - Life Safety Improvements	Boston	State Government Infrastructure	1,000,000					1,000,000
DCAMM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	24,150,000					24,150,000
DCAMM	B085	Medfield State Hospital - Remediation & Demolition	Medfield	State Government Infrastructure	325,000					325,000
DCAMM	B102	Various Construction Costs - State Office Buildings and Deferred Maintenance	Statewide	State Government Infrastructure	350,000					350,000
DCAMM	B176	State House Gardner Auditorium, House Chamber and Executive Office Renovation	Boston	State Government Infrastructure	1,700,000					1,700,000
DCAMM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	7,000,000					7,000,000
DCAMM	B189	Government Center Facility Management	Boston	State Government Infrastructure	4,600,000					4,600,000
DCAMM	B207	MITC - Uninterruptable Power Supply System Replacement	Chelsea	State Government Infrastructure	450,000					450,000
DCAMM	B215	DCAMM Integrated Facility Maintenance	Statewide	State Government Infrastructure	4,600,000					4,600,000
DCAMM	B218	Worcester State Hospital - Site Stabilization & Planning	Worcester	State Government Infrastructure	1,000,000					1,000,000
DCAMM	B248	McCormack Building - Day Care / Lobby / Cafeteria	Boston	State Government Infrastructure	1,800,000					1,800,000
DCAMM	B251	SEC - State Archive Building - Renovation	Boston	State Government Infrastructure	1,250,000					1,250,000
DCAMM	B252	ITD Springfield - Electrical Power Continuity	Springfield	State Government Infrastructure	525,000					525,000
DCAMM	B254	Pittsfield State Office Building - Repairs	Pittsfield	State Government Infrastructure	5,000,000					5,000,000
DCAMM	B255	Springfield State Office Building, Dwight Street - Repairs	Springfield	State Government Infrastructure	500,000					500,000
DCAMM	B256	McCormack Building - Garage Drains	Boston	State Government Infrastructure	750,000					750,000
DCAMM	B257	Statewide Office Building Study	Statewide	State Government Infrastructure	250,000					250,000
DCAMM	B271	State House - New Telecom Hub	Boston	State Government Infrastructure	4,700,000					4,700,000
DCAMM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	1,000,000					1,000,000
DCAMM	B274	State House - Elevator Upgrades & Replacements	Boston	State Government Infrastructure	4,500,000					4,500,000
DCAMM	B298	Veterans Memorial Cemetery, Agawam - Phase 3 Expansion	Agawam	State Government Infrastructure	50,000			1,250,000		1,300,000
DCAMM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	300,000					300,000
DCAMM	B305	State House - Senate Chamber Renovation	Boston	State Government Infrastructure	5,000,000					5,000,000
DCAMM	B309	MITC - Envelope Repairs	Chelsea	State Government Infrastructure	500,000					500,000
DCAMM	B330	Hurley Lindemann - Envelope Repair	Boston	State Government Infrastructure	1,300,000					1,300,000
DCAMM	B332	Resiliency Master Plan	Statewide	State Government Infrastructure	42,500			187,500		230,000
DCAMM	B333	Hurley Lindemann - Toilets	Boston	State Government Infrastructure	1,270,000					1,270,000
DCAMM	B334	McCormack Building Capital Renewal	Boston	State Government Infrastructure	500,000					500,000
DCAMM	B335	HRD - Space Consolidation	Various	State Government Infrastructure	250,000					250,000
DCAMM	B338	Northampton Hall of Justice - Capital Renewal and Repurposing	Northampton	State Government Infrastructure	500,000					500,000
DCAMM	B339	DCAMM - Fit out for Leased Spaces	Statewide	State Government Infrastructure	400,000					400,000



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DCAMM	B340	Brockton 226 Main Street - Building Stabilization	Brockton	State Government Infrastructure	750,000					750,000
DCAMM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	19,500,000					19,500,000
DCAMM	B363	Milford Campus - Renovations and Repairs	Milford	State Government Infrastructure	200,000					200,000
DCAMM	B401	McCormack Building - Energy Improvements	Boston	State Government Infrastructure	700,000					700,000
DCAMM	B402	DUA Brockton Critical Repairs	Brockton	State Government Infrastructure	500,000					500,000
<b>State Government Infrastructure Total</b>					<b>135,612,500</b>	<b>10,000,000</b>		<b>1,437,500</b>		<b>147,050,000</b>
DCRC	R038	DCR Parkway Maintenance	Statewide	Transportation	9,000,000					9,000,000
DCRC	R039	DCR Parkway Reconstruction	Statewide	Transportation	13,750,000					13,750,000
EOTC	T005	Accelerated Bridge Program	Statewide	Transportation		113,663,095			116,349,908	230,013,003
EOTC	T010	Highway Project Operations	Statewide	Transportation	49,725,860		21,378,187	1,002,763		72,106,811
EOTC	T011	Industrial Rail Access Program	Statewide	Transportation	2,000,000					2,000,000
EOTC	T015	Knowledge Corridor High Speed Rail Improvements	Statewide	Transportation		20,786,062				20,786,062
EOTC	T020	Mobility Assistance Program	Statewide	Transportation	4,064,000			7,446,902		11,510,902
EOTC	T025	Green Line Extension	Somerville	Transportation		68,158,349		84,900,000		153,058,349
EOTC	T027	South Coast Rail	Statewide	Transportation		51,295,546				51,295,546
EOTC	T033	Metropolitan Highway System	Statewide	Transportation			11,215,620			11,215,620
EOTC	T034	Tobin Bridge	Statewide	Transportation			1,058,637			1,058,637
EOTC	T035	Western Turnpike	Statewide	Transportation			37,586,505			37,586,505
EOTC	T037	ALARS/Atlas RMV IT System	Statewide	Transportation	21,650,000					21,650,000
EOTC	T045	MBTA State of Good Repair	Statewide	Transportation	4,791,344					4,791,344
EOTC	T047	Red and Orange Line Vehicles	Statewide	Transportation		91,650,422				91,650,422
EOTC	T049	Road and Transportation Improvements at UMass-Boston	Boston	Transportation	25,000,000					25,000,000
EOTC	T051	Highway - Roadway Maintenance	Statewide	Transportation	40,935,908		14,986,186	7,417,927	1,734,319	65,074,339
EOTC	T052	Highway Safety Maintenance	Statewide	Transportation	10,092,618		7,601,257	22,267,575		39,961,450
EOTC	T053	Highway - Facilities	Statewide	Transportation	32,648,601		10,755,978	296,051		43,700,630
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	48,796,799		2,441,534	92,010,918		143,249,251
EOTC	T056	Highway -Intersection Safety	Statewide	Transportation	12,796,575		1,131,776	21,716,957		35,645,309
EOTC	T057	Highway -Intelligent Transportation Systems	Statewide	Transportation	3,361,155		2,143,446	6,727,484		12,232,084
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	9,061,721			3,900,467		12,962,188
EOTC	T059	Highway Multi-Use Paths	Statewide	Transportation	15,211,057			22,807,411		38,018,468
EOTC	T060	Highway Capacity	Statewide	Transportation	10,548,510		3,176,229	45,988,492		59,713,231
EOTC	T061	Highway - Bicycle and Pedestrian Plans	Statewide	Transportation	419,036					419,036
EOTC	T063	Rail - Safety/Capital Maintenance	Statewide	Transportation	30,801,786					30,801,786



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EOTC	T064	Rail - Grade Crossings Program (Section 130)	Statewide	Transportation	470,840			2,354,201		2,825,041
EOTC	T065	Rail - Modernize Rail Properties	Statewide	Transportation	400,000					400,000
EOTC	T066	Rail - Mass Architectural Access Board Compliance	Statewide	Transportation	2,000,000				637,222	2,637,222
EOTC	T067	Rail - Increase Capacity	Statewide	Transportation					1,665,553	1,665,553
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	15,593,289		6,035,325	65,171,059		86,799,673
EOTC	T069	Highway - Non Interstate Pavement	Statewide	Transportation	31,802,623		4,433,396	36,629,062		72,865,081
EOTC	T070	Highway - Bridge	Statewide	Transportation	103,068,744			151,973,012		255,041,755
EOTC	T071	RTA Vehicle Replacement	Statewide	Transportation	13,198,003		62,093,703	8,282,419		83,574,125
EOTC	T072	RTA Facility and Vehicle Maintenance	Statewide	Transportation	2,872,616			6,715,463		9,588,079
EOTC	T073	MassDOT Transit & Technical Support	Statewide	Transportation	2,213,352					2,213,352
EOTC	T074	RTA Facility and System Modernization	Statewide	Transportation	7,503,592			3,569,422		11,073,014
EOTC	T075	RTA Fleet Modernization	Statewide	Transportation	1,124,000			766,000		1,890,000
EOTC	T076	Airport Pavement Management	Statewide	Transportation	1,552,222			6,970,000		8,522,222
EOTC	T077	Airport Capital Improvement Program	Statewide	Transportation	8,500,060			29,138,165		37,638,225
EOTC	T079	IT - MassDOT/MBTA Infrastructure Resiliency	Statewide	Transportation	3,500,000					3,500,000
EOTC	T080	IT - MassDOT/MBTA Enterprise Workflow	Statewide	Transportation	1,500,000					1,500,000
EOTC	T081	IT - Customer Digital Experience Customer	Statewide	Transportation	2,000,000					2,000,000
EOTC	T082	IT - Public Safety Modernization	Statewide	Transportation	2,250,000					2,250,000
EOTC	T083	IT - RMV Customer Service Model Modernization	Statewide	Transportation	3,700,000					3,700,000
EOTC	T084	Planning and Enterprise Services	Statewide	Transportation	11,350,000			25,800,000		37,150,000
EOTC	T086	MBTA Projects	Boston Metro	Transportation		126,785,348				126,785,348
EOTC	T087	RMV Operations Maintenance (SGR)	Statewide	Transportation	250,000					250,000
EOTC	T088	RMV Customer Service Modernization	Statewide	Transportation	3,760,000					3,760,000
EOTC	T089	Pre-Apprenticeship Training Program	Statewide	Transportation	990,895					990,895
EOTC	T090	RMV Kiosks/Real ID/CDLIS	Statewide	Transportation	2,500,000					2,500,000
EOTC	T091	RTA New Facilities	Statewide	Transportation	17,352,289			15,711,832	1,740,000	34,804,121
EOTC	T092	Release of Retainage	Statewide	Transportation	10,817,674					10,817,674
EOTC	T093	IT - MassDOT/MBTA Workforce Management	Statewide	Transportation	2,050,000					2,050,000
EOTC	T094	IT - Highway Asset/Contract Management	Statewide	Transportation	2,600,000					2,600,000
EOTC	T095	IT - Cybersecurity and Merchant Regulations (PCI)	Statewide	Transportation	500,000					500,000
EOTC	T096	Rail Federal Obligations/Contracted Services	Statewide	Transportation	13,513,507					13,513,507
<b>Transportation Total</b>					<b>613,588,676</b>	<b>472,338,822</b>	<b>186,037,779</b>	<b>669,563,582</b>	<b>122,127,002</b>	<b>2,063,655,860</b>
<b>Grand Total</b>					<b>2,190,000,000</b>	<b>550,055,317</b>	<b>198,422,743</b>	<b>877,550,629</b>	<b>329,985,260</b>	<b>4,146,013,947</b>