

Commonwealth of Massachusetts

FISCAL YEAR 2018-2022

Five-Year Capital Investment Plan



May 2017

Charles D. Baker, Governor

Karyn E. Polito, Lieutenant Governor

Kristen Lepore, Secretary of Administration & Finance

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Executive Office for Administration and Finance

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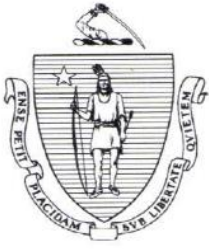
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KARYN E. POLITO
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May 11, 2017

Today, our administration releases its third Capital Investment Plan (“capital plan”), providing a \$2.26 billion investment for the Commonwealth’s capital needs. The Fiscal Year 2018 (“FY18”) capital plan includes a \$70 million increase, or 3.2% over Fiscal Year 2017 (“FY17”), in line with the recommendations of the Debt Affordability Committee. The capital plan leverages substantial federal, local, private and other sources of funding, maximizing the impact of the Commonwealth’s capital resources.

This capital plan reflects this administration’s approach to maintain and modernize the Commonwealth’s existing assets while making targeted new investments for the future, and focuses on five major themes first unveiled in the FY17 capital plan:

- Taking Care of What We Have
- Enhancing Workforce Skills and Economic Vitality
- Engaging and Supporting Communities
- Optimizing the Value of Our Investments
- Driving Government Performance

The FY18 capital plan continues to make significant investments in municipalities, housing, health and human services, higher education, transportation infrastructure, and information technology upgrades. It also provides funding for numerous grant programs that promote economic development, enhance workforce skills, create affordable housing opportunities, support critical environmental infrastructure, and reinforce the Baker-Polito administration’s role as a reliable partner to the Commonwealth’s cities and towns.

New investments in the FY18 capital plan include building a new long-term care facility at the Chelsea Soldiers’ Home, funding the design and reconstruction of Morrissey Boulevard in Boston, and creating a new Massachusetts Food Trust Program to leverage financial resources and expand healthy food access in urban and rural areas.



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2018-2022

This plan is the product of collaborative work across state agencies, and we look forward to continuing these collaborative relationships as we implement this plan.

Sincerely,

A handwritten signature in blue ink that reads "Charles Baker".

Charles D. Baker
Governor

A handwritten signature in black ink that reads "Karyn E Polito".

Karyn E. Polito
Lieutenant Governor

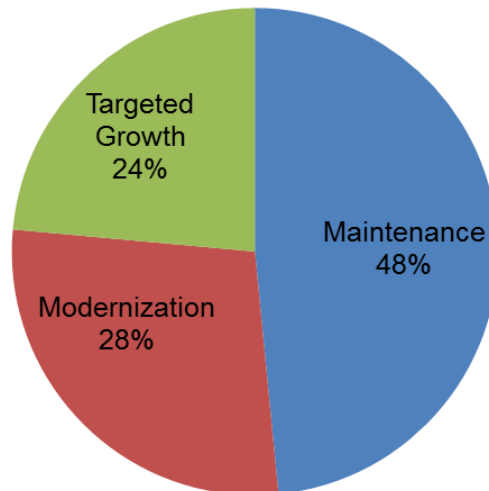


EXECUTIVE SUMMARY

The Commonwealth’s Capital Investment Plan (“capital plan”) funds the construction and maintenance of important state assets across the eight secretariats and the agencies they oversee. These assets are typically long-term investments, including public higher education facilities, courthouses, state parks and recreational facilities, health and human services facilities, state office buildings, transportation infrastructure, correctional facilities, and information technology upgrades and systems.

The capital plan also funds a number of grant programs across secretariats which reflect the Baker-Polito administration’s priorities, including promoting economic development, enhancing workforce skills, creating affordable housing opportunities, supporting critical environmental infrastructure, and reinforcing the Commonwealth’s role as a strong partner to its cities and towns.

The Fiscal Year 2018 (FY18) capital plan, the third presented by the Baker-Polito administration, continues a strategic and affordable approach to investing in the Commonwealth by maintaining and modernizing our existing assets and making targeted investments for the future, while still keeping spending at an affordable level.



<p>①</p> <p>Maintain</p> <p>repair, reconstruct or recondition existing assets to bring condition or performance to safe and acceptable level.</p>	<p>②</p> <p>Modernize</p> <p>renew existing assets to improve functionality, useful life or enhance service, capacity or performance.</p>	<p>③</p> <p>Target Growth</p> <p>address strategic objectives through creation of select new assets, and increase investment in priority areas to create value without expanding state asset footprint.</p>
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This plan builds on the progress made in the administration’s first two capital budgets by addressing deferred maintenance issues across state agencies, which will improve the viability of state assets and avoid costly repair and replacement projects in the long-term. By focusing on taking care of what we have, we create more opportunity in the bond cap for future years to prioritize investments in key areas like economic development, transportation, and housing.

The Baker-Polito administration’s FY18 plan focuses on five major themes: taking care of what we have, enhancing workforce skills and economic vitality, engaging and supporting communities, optimizing the value of our investments, and driving government performance.





Taking Care of What We Have

The administration recognizes that it is important to take care of our current capital assets, which decreases the liability of potential costly large-scale repairs in the future. To achieve this goal, the administration has prioritized deferred maintenance projects across state agencies.

- \$836 million in bond cap for maintaining and modernizing the Commonwealth’s transportation infrastructure.
- \$161 million for renovation and maintenance projects at public higher education campuses.
- \$90 million to support maintenance at over 45,000 local housing authority units.
- \$47.1 million for energy renewal projects, leveraging additional \$12.5 million of borrowing covered by projected energy savings.
- \$34.6 million for deferred maintenance for state facilities and systems.
- \$15 million to preserve affordability at private developments.
- \$11.4 million to help municipalities repair and improve inland dams and seawalls.

Enhancing Workforce Skills and Economic Vitality

Projects will support economic growth initiatives in communities as well as programs to better equip the Commonwealth’s workforce with the skills needed for jobs in today’s economy.

- \$80 million for MassWorks grants for local infrastructure projects that foster economic growth.
- \$56 million for the Massachusetts Life Sciences Center.
- \$15 million for high schools, community colleges, and non-profit organizations to purchase equipment that supports workforce development skills.

Engaging and Supporting Communities

One of the key priorities of the Baker-Polito administration is to continue serving as a strong partner with our cities and towns. Since taking office, the administration has significantly increased local aid in the operating budget, and provided critical capital funding to support local projects.

- \$200 million in Chapter 90 funding for local road and bridge repairs.
- \$47.4 million for community grant programs led by the Executive Office of Energy and Environmental Affairs that support land protection, coastal resiliency, land use planning, and climate change adaptation efforts.
- \$11.5 million to support the Complete Streets and Municipal Small Bridge programs.
- \$2 million for Community Compact grants.
- \$1 million for municipalities to increase accessibility and comply with ADA regulations.
- \$350,000 for a bulletproof vest matching program for municipal police officers.



Optimizing the Value of Our Investments

The FY18 capital plan leverages significant outside funding sources from federal and local governments, and private sources, to maximize return on investments.

- \$343 million of state funds paired with \$579 million through the Federal Aid Highway Program will be used to maintain over 10,200 state lane miles.
- \$30 million in state capital funds (\$75 million over the life of the project) for Boston Harbor dredging, which will be matched by \$55 million from MassPort and \$220 million from the federal government over the life of the project.
- \$8 million in state funding (\$70 million over the life of the project) to build a new long-term care facility for veterans served at the Chelsea Soldiers' Home. The total project cost is estimated to be \$199 million, of which 65% is expected to be reimbursed by the federal government, pending final approval by the Department of Veterans Affairs.

Driving Government Performance

As part of its goal to more efficiently deliver services to constituents, the Baker-Polito administration has provided significant funding to projects that drive government performance.

- \$195 million for technology system upgrades across state government, including \$44 million for technology modernization projects at the RMV and \$15 million in upgrades to the Commonwealth's cyber security system.
- \$29.6 million to maintain and improve state-owned parks, campgrounds, pools, and rinks.
- \$13.1 million to replace 370 state police cruisers and associated data terminals.
- \$3.9 million for strategic plans across agencies.

DEBT AFFORDABILITY ANALYSIS

The Baker-Polito administration is mindful that all Commonwealth debt must be repaid and has matched financing on these projects with their useful lives, generally 10-30 years. To preserve the Commonwealth's long-term fiscal health, the administration has produced a capital plan that keeps debt service within reasonable levels as set by the Debt Affordability Committee (DAC). For more information on the DAC, visit: <http://www.mass.gov/anf/budget-taxes-and-procurement/cap-finance/capital-debt-affordability-committee/>

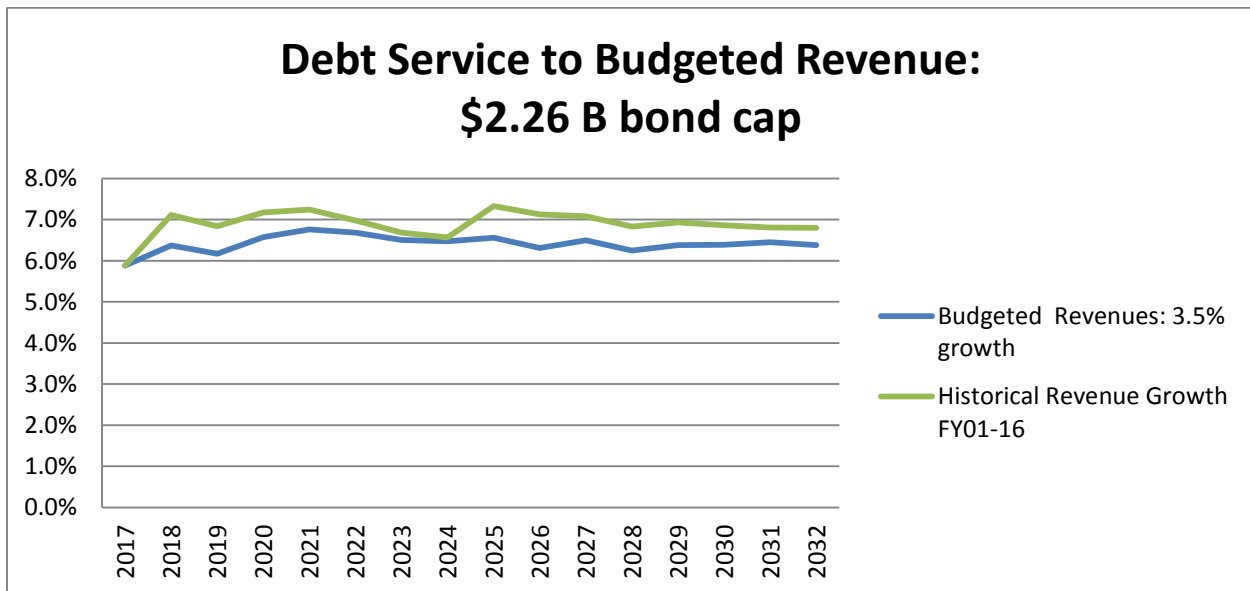
The administration has set the bond cap at \$2.26 billion for the FY18 plan, an increase of \$70 million from FY17, which is in line with projected long-term revenue growth and the recommendation of the Debt Affordability Committee. The plan leverages federal, local, and private funding to maximize support for the Commonwealth's capital investments.



Before the Baker-Polito administration took office, the administrative bond cap grew by \$125 million a year in Fiscal Years 2010-2015, a growth of 6-8% annually. The Baker-Polito administration has slowed the growth of the bond cap, keeping the FY16 plan level with prior years and increasing the bond cap in the FY17 plan by \$65 million, or 3%. The FY18 capital plan increases the cap by \$70 million, a 3.2% increase.

Administrative Bond Cap (billions)								
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$1.500	\$1.625	\$1.750	\$1.875	\$2.000	\$2.125	\$2.125	\$2.190	\$2.260

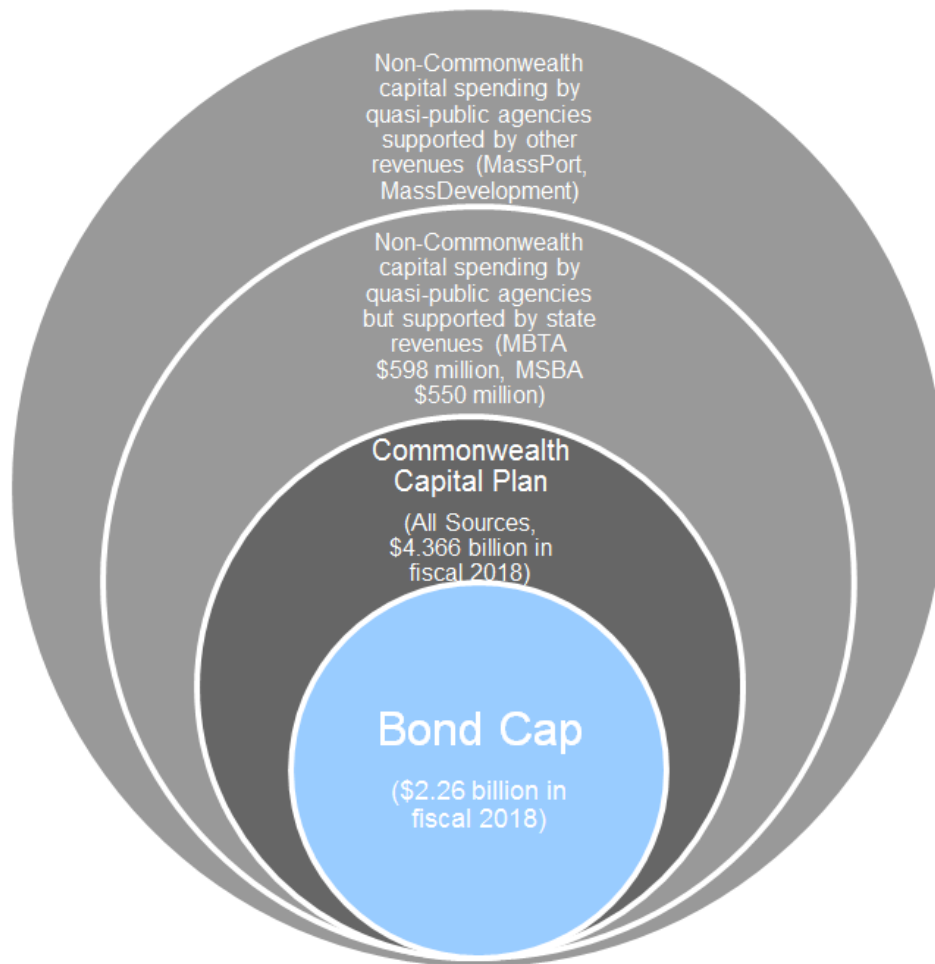
The debt affordability analysis takes into account all long-term obligations of the Commonwealth in addition to the bond cap, including other sources of borrowing such as Commonwealth Transportation Fund debt as well as long-term operating budget drivers such as pension and healthcare costs. The bond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





FUNDING SOURCES

The FY18 capital plan of \$2.26 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, and other sources totaling \$4.366 billion for FY18.





General Obligation Bonds (\$2.26 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 (\$351.9 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 (\$1.09 billion):

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 Revenue/Self-Funded (\$63.7 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 (\$326.9 million):

The Commonwealth Capital Plan includes funding from partners at municipalities, the private sector, campuses, and public authorities. Funding from these sources for Commonwealth projects is included in the capital plan.

Pay-as-you-go (\$269.7 million):

Current year toll revenues fund capital projects on toll roads, avoiding the need for borrowing.



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2018-2022

Source	FY18 Proposed (\$M)
General Obligation Bonds	\$2,260.0
Special Obligation (CTF) Bonds	351.9
Federal Funds	1,093.7
Project/Self-Funded	63.7
Other Contributions (authority, private, etc.)	326.9
Pay-as-you go (PAYGO)	<u>269.7</u>
State Plan Total	<u>\$4,365.9</u>
MBTA Revenue Bonds, Federal, & PAYGO ¹	\$598.3
School Building Authority	\$550.0
<i>Tax Supported Authorities Subtotal</i>	<u>\$1,148.3</u>
<u>Total Capital Spending</u>	<u>\$5,514.2</u>

¹ Not including State borrowing (Rail Enhancement Program and Special Obligation) or Federal Spending on GLX, both counted within state plan



CAPITAL PLAN SUMMARY

Bond Cap Spending by Agency

AGENCY	2018 (\$ thousands)
Massachusetts Department of Transportation (MassDOT)	\$884,147
Division of Capital Asset Management and Maintenance (DCAMM)	522,509
Department of Housing and Community Development (DHCD)	210,807
Executive Office of Energy and Environmental Affairs (EOEEA)	210,053
Executive Office of Housing and Economic Development (EOHED)	131,875
Massachusetts Office of Information and Technology (MassIT)	138,496
Executive Office for Administration and Finance (EOAF)	123,889
Executive Office of Public Safety and Security (EOPSS)	19,223
Executive Office of Education (EOE)*	<u>19,000</u>
Total	\$2,260,000

*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 a number of capital grant programs that support the Commonwealth's cities and towns, as well as programs that support economic development in critical sectors and in all regions of the state.

Since the Baker-Polito administration has taken office, EOAF has provided funding to complete substantial capital projects including the Springfield Union Station parking garage as part of the station's extensive renovations as well as the expansion of the Massachusetts Museum of Contemporary Art in North Adams.

EOAF has leveraged the capital budget to support the Commonwealth's life sciences industry with \$95 million in grants awarded through the Massachusetts Life Sciences Center (MLSC).

EOAF has provided substantial funding for the Massachusetts Broadband Institute (MBI) to extend broadband access to Western Massachusetts, which has put an additional 17 communities and approximately 7,500 premises on the path towards broadband implementation. The FY18 capital plan includes \$20 million to accelerate further expansion and to help MBI implement its new strategy to award grants directly to cities and towns or contract with experienced private providers.

The Community Compact Cabinet, created by the Baker-Polito administration and chaired by Lieutenant Governor Polito, has provided grants to municipalities to improve services, upgrade IT infrastructure, and provide technical assistance. In the first two years of the Community Compact IT program, over 100 grants have been awarded to municipalities, including Braintree. The town is using its grant to expand fire department records access to mobile devices so first responders in Braintree are able to access critical information in the field.



Lt. Governor Polito joins local officials from Ashburnham to celebrate the town's signing of a Community Compact with the Commonwealth to improve local services. The administration has signed over 280 compacts with communities across the Commonwealth.

In the FY18 plan, EOAF will continue to provide funding for these grants, as well as funding for a new Municipal ADA grant program.

FY18 Highlights:

Massachusetts Life Sciences (MLSC) (\$56 M): MLSC provides grants to foster job growth and innovation in the life sciences industry. For example, MLSC provided a \$3 million grant to Roxbury Community College to modernize its biology labs.

Massachusetts Broadband Institute (\$20 M): This funding will continue to support MBI's work to expand broadband access to Western Massachusetts.

Public Libraries (\$20 M): The administration provides on-going support to communities to modernize local public libraries through the renovation and expansion of existing building or the construction of new facilities.

Cultural Facilities (\$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 Grants (\$2 M): The Community Compact Cabinet provides grants to municipalities that enter into a Community Compact with the state to improve local services.



Municipal ADA Grants (\$1 M): A new Baker-Polito administration program, the Municipal ADA Grants will fund capital improvements specifically dedicated to improving access and removing architectural barriers in municipal buildings. The Municipal ADA program opened its first grant round in April 2017.



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 EOAF, is responsible for capital planning, major public building construction, facilities management, and real estate services for the Commonwealth of Massachusetts. DCAMM's \$522.5 million plan includes projects across Executive Branch agencies, constitutional offices, higher education, the Judiciary, and the State House that are primarily focused on maintaining and modernizing existing capital assets.

DCAMM's plan includes \$34.6 million for the deferred maintenance and system renewal programs, which address small problems at state facilities before the issues worsen and grow in complexity, providing savings for the Commonwealth in the long run. DCAMM has also implemented a new database system for more efficient documentation of facility condition assessments.

To help client agencies better invest for long-term capital improvements, DCAMM assists agencies in developing comprehensive master plans, such as the new Higher Education Strategic Framework, which DCAMM created in conjunction with higher education stakeholders. In FY18, DCAMM will begin master planning processes for the State Police and the Commonwealth's correctional facilities.

The Accelerated Energy Program (AEP) seeks to extend the useful life of state capital assets by replacing obsolete and unreliable systems and equipment. Many of the energy projects improve comfort, address code issues, including accessibility, and decrease or eliminate the cost of maintaining aging equipment. AEP is administered by DCAMM and the Department of Energy Resources, and 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. In FY17, more than \$10 million of debt service was funded through energy savings.

Governor Baker's "Open for Business" initiative is a state-wide effort to maximize the full potential of state-owned real estate assets for the benefit of the Commonwealth and its cities and towns. Since the administration took office, DCAMM has collected \$860,000 through the auctioning of 6 surplus properties. Dispositions through sales partnerships with North Reading and Westborough will return more than \$10 million to the Commonwealth.

The administration's FY18 capital plan continues to make investments to modernize and maintain the state's assets.



FY18 Highlights:

Senate Chamber Renovation (\$13 M): The project will support the historic restoration of the Senate Chamber and Reading Room.

McCormack Building Renovation (\$8 M): Funds will support phased in capital renovations of the McCormack Building.



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.

Since taking office, the Baker-Polito administration has provided funding to complete the Franklin County Justice Center in Greenfield, which consolidated five courts operating in two separate building into one. The administration also funded the completion of substantial renovations at the Salem Family and Probate Court, and broke ground on the new Lowell Justice Center.

FY18 Highlights:

Lowell Justice Center (\$59.4 M): In the FY18 capital plan, the administration provides funding for ongoing construction of the new Lowell Justice Center. 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. In FY16-FY17, the administration will provide \$23 million for the project.



Governor Baker, Lt. Governor Polito, Administration and Finance Secretary Lepore join local officials for the groundbreaking of the Lowell Justice Center.



Improving Safety, Accessibility, and Building Conditions at the Trial Courts (\$17.5 M):

DCAMM's capital plan includes funding for various ongoing accessibility and deferred maintenance projects across the Trial Court system.

Suffolk County High Rise Court Elevator Repairs (\$2.8 M): DCAMM provides continued funding as part of ongoing renovations to the building's 10 elevators.



Health and Human Services (within DCAMM Capital Plan)

Summary:

The Executive Office of Health and Human Services (EOHHS) agencies own over 250 buildings on 33 campuses that provide services to the Commonwealth's most vulnerable residents, including over 100 group homes, nine mental health centers, two mental health hospitals, 10 juvenile detention programs, two soldiers' homes in Chelsea and Holyoke, four public health hospitals, two centers for individuals with developmental disabilities, and the Massachusetts State Public Health Laboratory.

The administration has invested capital funding to provide 45 new beds for the Women's Recovery from Addiction Program (WRAP) at Taunton State Hospital. The WRAP is the first state-operated addiction service program that provides civilly committed women with addictions access to comprehensive substance use disorder treatment, rather than jail time. The administration has also funded the completion of the new Department of Youth Services (DYS) Middleton - North East Regional Youth Service Center, which provides 45 beds for youth, as well as a project at DYS Taunton to increase recreational opportunities for residents.



(From left) Administration and Finance Secretary Lepore, Governor Baker, DYS Commissioner Forbes, and Health and Human Services Secretary Sudders celebrate the opening of the North East Regional Youth Service Center.

In the FY18 capital plan, the administration funds early costs for several major investments in EOHHS facilities.



FY18 Highlights:

Chelsea Soldiers' Home (\$8 M): The administration will provide funding to build a new long-term care facility for veterans served at the Chelsea Soldiers' Home, of which 65% is expected to be reimbursed by the federal government, pending final approval by the Department of Veterans Affairs. The total project cost is estimated to be \$199 million.

Department of Public Health (DPH) Lab (\$4 M): Phased renovations will continue at the DPH 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.

Shattuck Project (\$1 M): Funding is provided to study the potential renovation and/or replacement of the Lemuel Shattuck State Hospital in Jamaica Plain.



Higher Education (within DCAMM capital plan)

Summary:

The Commonwealth’s public higher education system includes 15 community colleges, nine state universities, and five University of Massachusetts (UMass) campuses, which serve more than 270,000 students. This system is an essential part of addressing the increasing need for prepared workers at all levels, and supporting economic development throughout the Commonwealth.

In order to optimize the long-term plan for renewing the higher education system’s capital assets, DCAMM has been working collaboratively with the Executive Office of Education, the Department of Higher Education and the University of Massachusetts’ President’s Office to develop an effective process for making capital investment decisions for higher education that support student success, address workforce needs and maximize utilization of existing facilities by promoting cross-campus collaboration and shared resources. The new “Strategic Framework for Capital Investment in Massachusetts Public Higher Education” will focus on projects system-wide that prioritize addressing the multi-billion-dollar deferred maintenance backlog that the administration inherited upon taking office.

Developing the Framework includes the review and analysis of system-wide data, visits to all campuses, and regional workshops to share findings and brainstorm solutions, in order to create a review process for capital requests. The final methodology will reflect two key shifts in approach:

- Focus on the system rather than the campus – empowering groups to make mutually beneficial decisions.
- Focus on renewal rather than expansion – concentrating on maintaining and modernizing our capital assets across higher education campuses.

The Baker-Polito administration has completed several major projects across the higher education system including the new UMass Lowell Pulichino Tong Business Center, installation of renewable energy systems at Roxbury Community College, and an addition to the science center at Mount Wachusett Community College.

FY18 Highlights:

Critical Higher Education Repairs (\$36.5 M): These dedicated funds will be delegated to higher education campuses to meet critical repairs and deferred maintenance needs.

Springfield Technical Community College – Building 19 (\$29.3 M): Renovations will continue on the campus’s Building 19 to provide a campus student center, which will include a library and a bookstore.



UMass Amherst Physical Sciences Building (\$24.2 M): These funds will continue construction for the new lab building providing research laboratory and support space for the Physics and Chemistry Departments as well as reconstruction of the historic West Experiment Station for faculty offices.

Roxbury Community College Academic Building Modernization (\$24 M): Renovations will continue to two campus buildings, providing a new Allied Health Center, reconfigured library, student commons and cafeteria and address deferred maintenance, energy improvements and accessibility.

UMass Boston Substructure (\$6 M): The Baker-Polito administration is the first administration to address the decades-old problematic substructure parking garage at UMass Boston. The garage has been closed to the public for over 10 years, and poses critical safety risks. The administration will provide \$78 million over the next three years for the project.



Public Safety (within DCAMM Capital Plan)

Summary:

The Executive Office of Public Safety and Security (EOPSS) administers capital projects and programs that help ensure the safety of the Commonwealth's residents. EOPSS oversees 13 agencies and departments that include the State Police, the Department of Fire Services, the Department of Correction, and the Massachusetts Emergency Management Agency. Many of these agencies require specialized buildings with the most up-to-date technology to ensure public safety, as well as the safety of staff and detainees.

Since the Baker-Polito administration took office, DCAMM has finished major public safety projects including renovations to the State Police Academy Firing Range and a new Western Massachusetts Fire Training Facility which will serve 200 new recruits.

FY18 Highlights:

Sheriff Facility Improvements (\$19.5 M): In FY18, the administration provides significant funding for projects for several sheriff facility upgrades including:

- \$8.9 million for Worcester Sheriff medical and intake building and for warehouse renovations.
- \$3.2 million for Hampshire Sheriff HVAC system.
- \$2.8 million to finish the Essex Sheriff energy project.
- \$2.4 million to finish Hampshire Sheriff modular building repairs.
- \$1.5 million for Bristol Sheriff roof repairs.
- \$800,000 for Bristol Sheriff security upgrades.

Lower Basin Barracks Renovation (\$1 M): This project includes the study, design and construction of the modernization and expansion of the Lower Basin Barracks for the State Police. The project will support the consolidation of two barracks for the State Police, which will improve the efficiency of operations.

Facility Strategic Plans (\$800 K): DCAMM will work with EOPSS to develop strategic plans for the Department of Correction, Sheriffs, State Police, and the State Armory facilities.



Executive Office for Administration and Finance

MassIT

Summary:

MassIT is the state's lead agency for technology and innovation, and works with agencies across state government to better deliver digital services for constituents, schools, businesses, and local government. MassIT is focused on modernizing the Commonwealth's IT infrastructure while prioritizing security, leveraging technology across multiple agencies, and investing in projects that can be operationally supported for the anticipated life of the system.

The Baker-Polito administration has implemented two successful open enrollment periods for the Health Connector, the launch of a new state tax system for filing personal income taxes, and a significant initial launch of background checks for ride-sharing services. In the FY18 capital plan, MassIT continues to make major investments in security, transformation, and essential IT infrastructure.

FY18 Highlights:

Health Insurance Exchange/Integrated Eligibility System HIX/EIS (\$20 M): This funding will continue to support the building of the MassHealth and Connector eligibility system. This project leverages significant federal funding.

MassIT Security Initiatives (\$17.5 M): Security upgrades include \$15 million for MassIT comprehensive security, and \$2.5 million for enhanced background checks.

Child Support and Enforcement System (\$8.3 M): Funding supports the completion of the COMETS program that implements a secure child support system with scalable support functions.

MassIT Transformation and Best Practices (\$8.3 M): Funding for MassIT upgrades including desktop transformation, data center collaboration, capital planning, procurement reform and software license review.

Mass.gov Redesign (\$7 M): The new Mass.gov interface will provide improved constituent-facing service pages.

Department of Children and Families (DCF) System Modernization (\$4 M): Capital funds support the continued modernization of the Department of Children and Families' system service delivery. Funding supports improved case management and real-time access to information for social service workers.



Executive Office of Housing and Economic Development

Economic Development

Summary:

The Executive Office of Housing and Economic Development (EOHED) seeks to build a Massachusetts where businesses of all sizes can thrive. EOHED supports entrepreneurship and private enterprise through programs that drive economic growth in communities across the Commonwealth.

The FY18 capital plan continues to support the initiatives proposed in the Baker-Polito administration's 2016 economic development legislation, and increases support for four initiatives created in the bill, including Brownfields Redevelopment grants, Site Assembly program, the Transformative Development Initiative, and Innovation Infrastructure grants, while adding a new Massachusetts Food Trust Program to leverage private support for food initiatives in low income communities.

FY18 Highlights:

MassWorks (\$80 M): The MassWorks program provides municipalities and other public entities with funding for infrastructure projects that promote economic development. The MassWorks program is the Commonwealth's primary tool for driving economic development at the local level, and in FY17 awarded 34 infrastructure grants totaling \$84.8 million to support housing, economic development, and road safety in communities of all sizes across the state. In FY18, the MassWorks program will conduct an additional program round accepting applications from communities to address dredging needs that support economic development.



Lt. Governor Polito joins state and local officials in Fall River to announce a \$1.6 million MassWorks grant to revive Fall River's city pier.



Massachusetts Manufacturing Innovation Initiative (M2I2) (\$18.3 M): M2I2 is a matching federal grant program that supports research centers around emerging manufacturing technology. In FY18, funding supports research and development in integrated photonics, flexible hybrid electronics, and advanced functional textiles fields.

Seaport Economic Grants (\$10 M): These grants provide funding for public entities to support the Commonwealth’s maritime economy.

Mass Research and Development (R&D) Fund (\$5 M): Funding is intended to support long-term collaborative research projects that have the most potential to spur innovation, cluster development, and enhance job growth in the Commonwealth.

MassVentures Small Business R&D Grants (\$3.2 M): Funding provides grants to fast growing small companies to commercialize new technologies.

Military Task Force (\$3 M): Funding promotes and strengthens the Commonwealth’s six military installations and their impact on local communities.

Brownfields (\$2.7 M): This funding will help municipalities assess, remediate, and redevelop polluted properties, often in Gateway Cities and underdeveloped markets. In FY18, a portion of the funding will be allocated as loans to be repaid to the Brownfields Program in event of successful site development.

Site Assembly (\$2.5 M): This new program will make strategically targeted investments to promote site readiness, expand successful industrial parks, and help attract new business to the Commonwealth.

Transformative Development Initiative (TDI) (\$2 M): The program supports redeveloping Gateway Cities through collaborative workspaces and equity investments to foster entrepreneurship and business development.

Innovation Infrastructure Program (\$1 M): The program funds the improvement of buildings and equipment to spur entrepreneurship across the state, including co-working spaces and venture centers. The collaborative workspace program awarded \$950,000 to 23 recipients in its first year, including to the Stock Pot, a food incubator in Malden supporting food trucks, caterers, and restaurants.

Massachusetts Food Trust Program (\$1 M): The administration will provide funding for a new program that leverages private funding to expand food access in low income communities.

Community Development Financial Institution (CFDI) Matching Grants (\$250 K): This provides new funding to CFDis to support small business growth across the Commonwealth.



Executive Office of Housing and Economic Development

Housing

Summary:

Capital funding at the Department of Housing and Community Development (DHCD) produces and preserves housing options for low and middle income Massachusetts residents, as well as housing for seniors aging in community, persons with disabilities, and homeless families and individuals. DHCD supports innovative strategies in partnering with housing authorities to increase the supply of housing across the Commonwealth, including leveraging private capital.

In the FY17 capital plan, the Baker-Polito administration included a \$1.1 billion commitment to increasing housing production, an 18 percent funding increase over previous funding levels. The FY18 capital budget continues to fund this commitment which will support significant expansions in state support for mixed-income housing production, public housing modernization, and affordable housing preservation.

The administration's first two capital budgets supported the creation or preservation of approximately 5,000 affordable housing units, provided \$17.8 million to four public housing developments for comprehensive modernization of elderly/disabled housing, and allowed DHCD to award \$100 million for deferred maintenance projects to preserve over 45,000 units of extremely low income state public housing across 234 communities.

FY18 Highlights:

Public Housing (\$90 M): This funding will allow local housing authorities (LHAs) to invest in the preservation of their existing portfolios and the redevelopment of obsolete units. The investment benefits approximately 80,000 extremely low income people, of which about 40% are elderly, disabled, or have other special needs, across 240 communities.

Affordable Housing Trust Fund (AHTF) (\$35 M): AHTF funding creates and preserves housing options that serve all of Massachusetts residents with a particular focus on low and moderate income families and individuals.

Housing Stabilization Fund (\$21.2 M): Funding will support preservation, new construction and rehabilitation projects, including first-time homebuyer opportunities and rental projects for families, the elderly, formerly homeless veterans, individuals and families.

13A Preservation Program (\$15 M): This funds the Capital Improvement and Preservation Fund which supports the preservation of expiring use projects with a focus on the state's Chapter 13A portfolio. DHCD will leverage a \$50 million co-investment from MassHousing to preserve affordability covenants for up to 3,000 units in developments with expiring-use in the next 3 years.



Facilities Consolidation Fund (\$12 M): The fund provides financing for community-based housing for clients of the Department of Mental Health and the Department of Developmental Services.

Housing Innovations Fund (HIF) Program (\$12.5 M): The HIF program supports innovative and alternative forms of rental housing, including single person occupancy (SPO) units, homelessness housing, battered women’s shelters, housing for seniors and veterans, and transitional units for recovery from substance abuse.

Community Based Housing (\$5 M): The program will create rental units through new construction and substantial rehabilitation to provide independent housing integrated into the community to meet the housing needs of frail elders and other people with disabilities.

Supportive Housing Solutions Program (\$5 M): The program supports the creation and preservation of affordable housing that integrates supportive services with a particular focus on families and individuals that are homeless or at risk of homelessness.

Workforce Housing (Mixed-Income Community Development) (\$4 M): The new program will create workforce housing (affordable and mixed income) and provide rental and homeownership opportunities focused on gateway cities and under-utilized LHA lands across the Commonwealth.

40R Smart Growth Program (\$1.5 M): The program provides payments to municipalities that create dense residential or mixed-use smart growth districts, including a high percentage of affordable housing units, to be located near transit stations, in areas of concentrated developments such as existing city and town centers, and other suitable locations.



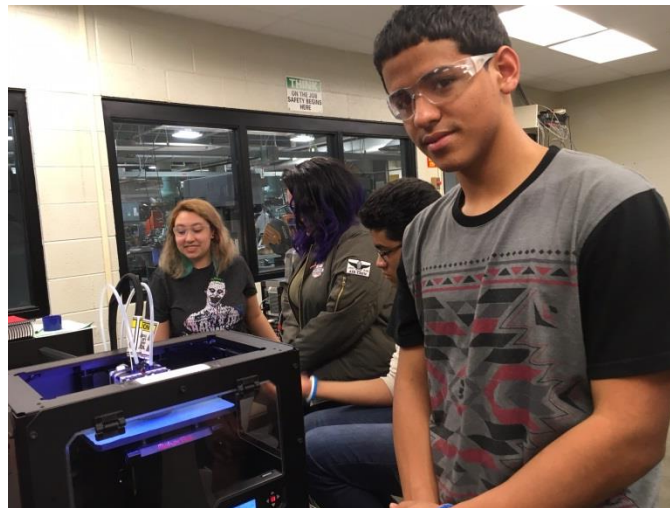
Executive Office of Education

Summary:

The Executive Office of Education (EOE) oversees two capital grant programs, the Workforce Skills Capital Grants and the Early Education and Out-of-School Time (EEOST) Grants.

FY18 Highlights:

Workforce Skills Capital Grants (\$15 M): The Workforce Skills Capital grants support the work being done by the Baker-Polito administration’s Workforce Skills Cabinet, a cross-secretariat initiative that seeks to connect those looking for work with the requisite skills needed for jobs in the modern economy. The Workforce Skills Capital grants provide workforce training equipment to high schools, community colleges, and community-based nonprofits. Since the program began in FY16, the grants have impacted a total of over 10,800 students. Recipients of Workforce Skills Cabinet grants also leverage outside funding and support. At Cape Cod Community College, the program leverages funding from a healthcare center as well as private funding to create learning partnerships with long-term care facilities, several health centers, as well as school systems throughout the Cape.



Dean Technical High School in Holyoke received over \$393,000 in Workforce Skills capital grants to transform its existing machine technology shop into an advanced manufacturing shop that aligns with current industry practices and technologies. Here a Dean Tech student demonstrates how to use a 3D printer purchased with these grants.



Early Education and Out-of-School Time Grants (\$4 M): The EOOST grants provide capital funds to improve the indoor and outdoor space at early education and out of school time programs that serve more than 50% EEC-subsidy eligible children. In FY16, the program created 119 new slots and impacted 370 children. The FY17 award round is ongoing.



Before and after pictures of renovations at For Kids Only afterschool program in Revere. EOOST grants improved facilities and increased slots by almost 50%.



Executive Office of Public Safety and Security

Summary:

The Executive Office for Public Safety and Security (EOPSS) has a capital program focused in maintaining and modernizing the Secretariat's critical public safety equipment.

Since the Baker-Polito administration has taken office, the EOPSS capital program has allowed the State Police to replace 619 cruisers, which is approximately 20% of their vehicle fleet, and has supported the purchasing of two DNA scanners. The bulletproof vest matching program purchased over 800 vests for municipal police officers in FY17.

FY18 Highlights:

State Police Cruiser Replacement (\$13.1 M): This funding will support the replacement of 370 State Police vehicles and mobile data terminals.

Equipment Purchases (\$3 M): The administration provides funding to ensure the Commonwealth's public safety agencies have the most-up to date equipment to assist them in the line of duty.

Radio Network Infrastructure Program (\$1.9 M): This will provide initial costs for a new state-wide implementation of a digital conversion of the analog system which will improve the system's interoperability for use by multiple agencies during critical incidents.

Bulletproof Vest Program (\$350 K): This will support a matching funding program for bulletproof vests for municipal police officers.



Executive Office of Energy and Environmental Affairs

Summary:

The Executive Office of Energy and Environmental Affairs (EOEEA) focuses its capital program on maintaining and modernizing assets that protect the Commonwealth’s natural resources and recreational opportunities for the Commonwealth’s residents. EOEEA provides ongoing environmental monitoring and oversight programs, as well as grants to help cities and towns meet state and federal efficiency and emissions goals. The Department of Conservation and Recreation (DCR), an agency within EOEEA, has a significant capital portfolio.

The Secretariat’s capital program is wide ranging, and under Governor Baker’s leadership has provided funding to restore over 300 acres of degraded coastal wetlands and farmland, remove 8 unsafe and failing dams, open over 75 miles of river for fish and wildlife passage, and will plant 9,000 trees in Environmental Justice neighborhoods by the end of FY17.

EOEEA has also awarded \$920,000 in grants for a new grant program intended to address food access and expansion of economic opportunities through new food ventures and enterprises throughout the state. The administration will provide \$1 million for this program in FY18.

DCR has focused on maintaining its vast state assets, like its extensive trails program. At DCR, the Baker-Polito administration has provided funding over its first two capital budgets to complete the Neponset River Greenway extension, the rehabilitation of the Greylock Veterans War Memorial, renovations at Murphy Rink in South Boston, and the Riverfront Park and Braille Trail in Watertown, which is a collaborative project with Perkins School to increase access for visitors with impaired vision. Funding in the FY18 capital plan is included to initiate the design and rehabilitation of DCR-operated Morrissey Boulevard.



The Braille Trail project in Watertown.



FY18 Highlights:

Grant Programs (\$47.4 M): This funding will support grant programs at EOEEA for land acquisition, improving coastal infrastructure, assisting towns with storm water management, and food safety, among many other things.

DCR Parkway Maintenance and Reconstruction (\$21 M): DCR will use this funding for parkway resurfacing, lighting improvements, signal repair, and sidewalk upgrades.

Dam Safety and Flood Control (\$12.2 M) This funding will support inspections, repairs to high-hazard dams, and work at flood control facilities to improve dam safety in the Commonwealth.

Environmental Protection Programs (\$10.6 M): EOEEA provides funds for myriad environmental protection programs including brownfield remediation, solid waste management, and ambient air monitoring.

Deferred Maintenance (\$10 M): The funding will support DCR deferred maintenance at state parks, forests, and reservations.

Pool Safety (\$5 M): Since taking office, the administration has reduced the depth of 6 pools to bring all Commonwealth-owned pools in line with safety measures. The FY18 funding will support further pool safety upgrades at public pools.

Morrissey Boulevard Reconstruction (\$5 M): DCR will begin the study and design of a reconstruction of Morrissey Boulevard to improve the roadway for both vehicular and pedestrian traffic. The total project cost is estimated to be \$87 million.

Rink Maintenance and Rehabilitation (\$4 M): Funding will be provided for rink repairs, maintenance, and refrigeration system conversions.

Mass Food Ventures (\$1 M): The administration will provide funding for grants that expand food access in the Commonwealth.

Storrow Drive (\$1 M): This will fund interim repairs and initial study and design for the future reconstruction, repair or replacement of the Storrow Drive Tunnel.

Climate Change Strategy (\$545 K): New funding is provided in FY18 to generate a Climate Change Strategy for the Commonwealth, as outlined in Executive Order 569.

Hingham Intermodal Terminal (\$400 K): The FY18 capital plan includes new funding for improvements to the maintenance facility at the Hingham intermodal terminal.



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 lists are expected to be subject to approval by the MassDOT Board of Directors on June 19, 2017.*

Summary:

The Massachusetts Department of Transportation (MassDOT) and the Massachusetts Bay Transportation Authority (MBTA), working in cooperation with our cities and towns, maintain the state's transportation network to ensure the Commonwealth has a reliable transportation infrastructure that supports the daily activities of Commonwealth residents as well as economic development.

The Baker-Polito administration refocused the transportation capital plan in FY17 to include all MassDOT agencies to provide a single vision of an improved transportation system for Massachusetts. Prior to the current administration taking office, the transportation capital plan consisted of a long list of individual projects and lacked a clear focus for investing in the core long-term needs of the Commonwealth's transportation infrastructure.

The administration has made significant progress to improve transportation services including successfully implementing All Electronic Tolling, significantly reducing wait times at the Registry of Motor Vehicles, authorizing \$700 million in Chapter 90 reimbursements to municipalities for local roadwork, and awarding funding for the Municipal Small Bridge and Complete Streets programs.

The FY18 capital program leverages \$130 million in federal funding to invest in new programs such as the Green Line Extension, while remaining focused on maintaining and modernizing existing transportation assets.

MBTA

The MBTA, under the direction of Fiscal Management Control Board, has focused on increasing State of Good Repair spending in response to the deferred maintenance backlog. FY17 State of Good Repair (SGR) spending will increase by approximately 25% over the prior year, with the MBTA on track to award \$300 million in FY17 and \$450 million in FY18 in SGR construction contracts.

In the five year plan, 78% of the MBTA's capital budget will go to reliability and modernization investments. Highlights of reliability investments include \$1.7 billion over five years for replacement subway cars and buses, \$1.3 billion for track, signal, and power upgrades, and \$530 million in repairs to stations and facilities.

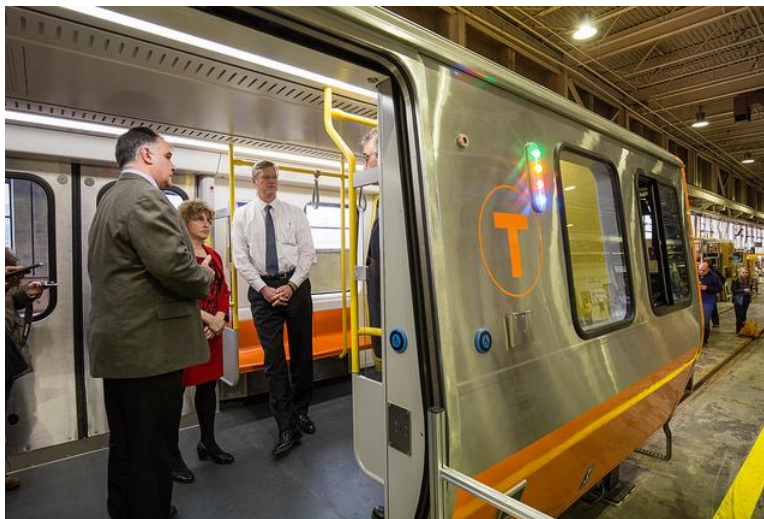


MBTA projects to spend \$930.9 million in FY18 and \$7.5 billion over five years from all sources, including federal funding.

FY18 Highlights:

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

Rail Enhancement Program (REP) (\$215 M): Special obligation REP bonds, will support the Green Line Extension (GLX) project, new cars and upgrades on the Red and Orange lines, as well as continued costs for developing the South Coast Rail project. Total REP for FY18-22 is \$1.4 billion, and the GLX project leverages an additional \$1.2 billion in federal and local funds over a five-year period.



Governor Baker (right) joins Transportation Secretary Pollack to tour the new Orange Line trains.

Chapter 90 (\$200 M): The funding reimburses cities and towns for costs incurred for eligible transportation infrastructure projects.

Accelerated Bridge Program (\$136 M): This will complete the Commonwealth’s investment in reducing the number of structurally deficient bridges across Massachusetts. When completed, the project will have addressed 270 structurally deficient bridges as well as 39 additional bridge maintenance projects.

MBTA Support (\$60 M): As part of the MBTA’s goal to invest in long-term infrastructure needs, the administration has reallocated \$60 million of operating funding to the capital budget for the MBTA for targeted maintenance and modernization repairs related to station improvements.

Registry of Motor Vehicles (RMV) Upgrades (\$44 M): Building on significant progress to improve customer experience at the RMV, the FY18 capital plan funds upgrades to the RMV’s core information technology system, as well as a new license and registration system. In FY17,



78% of customers are waiting less than 30 minutes for services at the RMV, up from 66% in FY16. Only 4% of customers are waiting one hour or more in FY17, down from 12% in FY16.

Boston Harbor Dredging (\$30 M): Work to dredge will deepen Boston’s main shipping channel to improve our trade capacity and support the Commonwealth’s economy. The project includes matching funding from the Army Corps of Engineers and Massport.

UMass Boston Ring Road (\$25 M): The administration will complete a \$75 million total commitment to the UMass Boston ring road and utility corridor road relocation project.

Complete Streets (\$8.6 M): The program provides funding and technical assistance to communities that demonstrate a commitment to providing safe and accessible options for all modes of travel. This is part of a \$50 million commitment across funding sources over five years, which began in FY17. There have been 26 approved municipal projects as part of the program.

Bicycle and Pedestrian Improvements (\$4 M): The plan includes funding to make improvements to bicycle and pedestrian lanes, which will leverage \$14.6 million in other funding sources.

Municipal Small Bridge Program (\$2.9 M): Begun by the Baker-Polito administration in FY17, the Small Bridge program assists municipalities in replacing and repairing town owned bridges that are less than 20 feet long and not eligible for federal funding. This is part of a \$50 million commitment across funding sources over five years, which began in FY17. In March 2016, the administration announced \$16 million worth of awards for 36 municipal projects.



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2018-2022
Appendix A – Project List by Investment Category

Appendix A - Capital Investment Project List by Investment Category

					FY 2018					
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Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOAF	A007	Board of Library Commissioners - Library Construction Grants	Statewide	Community Investments	20,000,000				15,000,000	35,000,000
EOAF	A010	Cultural Facilities Fund	Statewide	Community Investments	10,000,000				10,000,000	20,000,000
EOAF	A014	Historic Preservation Grants	Statewide	Community Investments	1,550,000				1,550,000	3,100,000
EOAF	A022	Clean Water Trust - State Match	Statewide	Community Investments	12,162,800					12,162,800
EOAF	A028	Broadband Last Mile	Statewide	Community Investments	20,000,000				12,000,000	32,000,000
EOAF	A030	Capital Improvements at Belchertown State School	Belchertown	Community Investments	500,000					500,000
EOAF	A042	Community Compact Grants	Statewide	Community Investments	2,000,000					2,000,000
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				10,000,000	14,000,000
EHED	D002	Seaport Council Grants	Statewide	Community Investments	10,000,000					10,000,000
EHED	D003	Zoo New England Capital Costs	Statewide	Community Investments	3,000,000		3,500,000		8,000,000	14,500,000
EHED	D015	Massachusetts Food Trust Program	Statewide	Community Investments	1,000,000					1,000,000
EOEA	E022	Coastal Pollutant Remediation (CPR) Grants	Statewide	Community Investments	500,000			500,000		1,000,000
EOEA	E044	Community Investment Grant Programs	Statewide	Community Investments	17,200,000				4,300,000	21,500,000
EOEA	E048	Urban Agriculture	Statewide	Community Investments	500,000				125,000	625,000
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments	1,000,000		145,000		6,855,000	8,000,000
EOEA	E058	Signature Parks	Statewide	Community Investments	750,000					750,000
EOEA	E078	Hoosic River Flood Management and Revitalization	North Adams	Community Investments	150,000					150,000
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
DHCD	H025	Smart Growth - 40R	Statewide	Community Investments	1,500,000					1,500,000
EOEA	R008	Walden Pond Visitor Center and Pond-Side Improvements	Concord	Community Investments	300,000					300,000
EOEA	R036	Deferred Maintenance and Small Repairs	Statewide	Community Investments	10,000,000					10,000,000
EOEA	R041	Emergency Storm Reimbursements	Statewide	Community Investments	400,000					400,000
EOEA	R042	Jackson Square Complex	Boston	Community Investments	2,595,000					2,595,000
EOTC	T009	Chapter 90	Statewide	Community Investments	200,000,000					200,000,000
EOTC	T054	Highway - Municipal Bridge Program	Statewide	Community Investments	2,860,000					2,860,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	8,601,166				3,783,089	12,384,255
Community Investments Total					333,737,272		3,645,000	500,000	71,613,089	409,495,361
DCAM	B069	DOC - Hayes Report Retrofits for Suicide Prevention at Correctional Facilities	Statewide	Corrections	1,000,000					1,000,000
DCAM	B172	Norfolk DOC Potable Water and Conservation	Norfolk	Corrections	1,775,000					1,775,000



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DCAM	B266	Worcester Sheriff's Department - Medical & Intake Unit Replacement	West Boylston	Corrections	8,250,000					8,250,000
DCAM	B292	Bristol County Sheriff's Department - Security Upgrade	New Bedford	Corrections	800,000					800,000
DCAM	B293	MCI Shirley - Food Service Facility Replacement	Shirley	Corrections	5,000,000					5,000,000
DCAM	B353	Replacement Forensic Mental Health Hospital	Bridgewater	Corrections	2,000,000					2,000,000
DCAM	B364	MCI Norfolk - Wastewater Repair	Norfolk	Corrections	150,000					150,000
DCAM	B365	Bristol Sheriff's Department, North Dartmouth - Roof Replacement	North Dartmouth	Corrections	1,500,000					1,500,000
DCAM	B366	Hampshire Sheriff's Department - Replace Emergency Generator and Rooftop HVAC	Northampton	Corrections	3,200,000					3,200,000
DCAM	B367	Worcester Sheriff's Department - Warehouse Renovation	West Boylston	Corrections	600,000					600,000
DCAM	B369	Corrections - Facilities Strategy	Statewide	Corrections	250,000					250,000
DCAM	B371	Hampshire Sheriff's Department - Modular Building - Renovations	Northampton	Corrections	2,350,000					2,350,000
DCAM	B416	MCI Framingham - Windows Replacement in 4 Cottages	Framingham	Corrections	4,200,000					4,200,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	3,000,000					3,000,000
Corrections Total					34,075,000					34,075,000
DCAM	B004	Lowell Justice Center	Lowell	Courts	59,400,000					59,400,000
DCAM	B036	Middlesex Trial Court	Middlesex County	Courts	7,300,000					7,300,000
DCAM	B066	New Greenfield Trial Court	Greenfield	Courts	1,500,000					1,500,000
DCAM	B104	Various Construction Costs - Trial Courts	Statewide	Courts	100,000					100,000
DCAM	B117	Trial Courts - Strategic Master Plan	Statewide	Courts	500,000					500,000
DCAM	B198	Haverhill District Court ADA Upgrades Energy Efficiency & Code Compliance	Haverhill	Courts	7,450,000					7,450,000
DCAM	B212	Brighton District Court - Accessibility and Deferred Maintenance Improvements	Boston	Courts	2,500,000					2,500,000
DCAM	B268	Suffolk County Court House High Rise - Elevator Renovations	Boston	Courts	2,750,000					2,750,000
DCAM	B270	Trial Courts - Improvements from Master Plan	Statewide	Courts	500,000					500,000
DCAM	B276	Springfield Trial Court - Electrical Replacement	Springfield	Courts	1,500,000					1,500,000
DCAM	B374	Trial Courts - OJJDP Sight and Sound Separation of Juveniles	Statewide	Courts	600,000					600,000
DCAM	B396	East Brookfield Court - Exterior & HVAC Repairs	East Brookfield	Courts	3,000,000					3,000,000
DCAM	B399	Trial Courts - Accessibility Improvements	Statewide	Courts	250,000					250,000
Courts Total					87,350,000					87,350,000
EOAF	A003	I-Cubed Economic Development Projects	Statewide	Economic Development					80,000,000	80,000,000
EOAF	A009	Capital Improvements at Devens	Devens	Economic Development	500,000					500,000
EOAF	A016	Life Sciences Capital Program	Statewide	Economic Development	56,026,999					56,026,999



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DCAM	B295	Workforce Disparity Study	Statewide	Economic Development	225,000					225,000
DCAM	B318	Commonwealth Asset Real Estate Planning	Various	Economic Development	400,000					400,000
OEDU	C001	Workforce Skills Capital Grants	Statewide	Economic Development	15,000,000				2,000,000	17,000,000
EDED	D001	MassWorks - Infrastructure Grant Awards	Statewide	Economic Development	80,000,000					80,000,000
EDED	D006	Brownfields Redevelopment	Statewide	Economic Development	2,650,000					2,650,000
EDED	D009	Transformative Development Initiative	Various	Economic Development	2,000,000					2,000,000
EDED	D010	Site Assembly	Statewide	Economic Development	2,500,000					2,500,000
EDED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	18,250,000					18,250,000
EDED	D012	Innovation Infrastructure	Statewide	Economic Development	1,000,000					1,000,000
EDED	D013	Military Task Force	Various	Economic Development	3,000,000					3,000,000
EDED	D014	CDFI Grants	Statewide	Economic Development	250,000					250,000
EDED	D029	Small Business Economic Development Investments	Statewide	Economic Development	3,225,000					3,225,000
EDED	D032	Research and Development Matching Fund Grants	Statewide	Economic Development	5,000,000				15,000,000	20,000,000
EOEA	R113	Lynn Waterfront Improvements including harbor walk	Lynn	Economic Development	300,000					300,000
EOEA	R121	New Bedford State Pier Refrigeration	New Bedford	Economic Development	2,250,000					2,250,000
Economic Development Total					192,576,999				97,000,000	289,576,999
DCAM	B041	Accelerated Energy Program (AEP)	Statewide	Energy And Environment	10,000,000	5,900,000			3,165,000	19,065,000
DCAM	B181	FINAL PAYMENTS - Environmental Affairs	Statewide	Energy And Environment	54,500					54,500
DCAM	B319	State House - Energy & Water Upgrades	Boston	Energy And Environment	11,050,000				220,000	11,270,000
DCAM	B321	Essex Sheriff's Department - Energy / Water Retrofit	Lawrence	Energy And Environment	2,800,000					2,800,000
DCAM	B323	DPH - Pappas Rehabilitation Center - Energy/Water Upgrades	Canton	Energy And Environment	100,000					100,000
DCAM	B324	MCI Framingham and South Middlesex Correctional Center - Energy / Water Upgrades	Framingham	Energy And Environment	200,000					200,000
EOEA	E018	Wetlands Change/Protection Project	Statewide	Energy And Environment	455,000					455,000
EOEA	E019	Agricultural Environmental Enhancement Program (AEEP)	Statewide	Energy And Environment	250,000				50,000	300,000
EOEA	E021	Agricultural Resources Capital Management	Statewide	Energy And Environment	260,000					260,000
EOEA	E023	Coastal Resource Protection Program Support	Statewide	Energy And Environment	722,000			472,000		1,194,000
EOEA	E024	DFG Facility Repairs	Statewide	Energy And Environment	450,000					450,000
EOEA	E025	Boat Ramp Construction and Maintenance	Statewide	Energy And Environment	1,250,000					1,250,000
EOEA	E026	Ambient Air Monitoring	Statewide	Energy And Environment	736,000			4,088,889		4,824,889
EOEA	E028	EEA Capital Management	Statewide	Energy And Environment	800,000					800,000
EOEA	E029	Sustainable Water Management Initiative (SWMI)	Statewide	Energy And Environment	2,000,000					2,000,000



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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	950,000					950,000
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	1,500,000				12,250,000	13,750,000
EOEA	E034	Executive Office of Energy and Environment Land Planning	Statewide	Energy And Environment	1,150,000					1,150,000
EOEA	E035	Federal Superfund Site Restoration	Statewide	Energy And Environment	1,400,000					1,400,000
EOEA	E036	Solid Waste Management and Recycling Program	Statewide	Energy And Environment	1,751,000					1,751,000
EOEA	E038	Land and Habitat Programs	Statewide	Energy And Environment	2,300,000					2,300,000
EOEA	E040	EPA Match on Superfund Clean Up Sites	Statewide	Energy And Environment	3,000,000			30,000,000		33,000,000
EOEA	E041	Enforcement Support and Brownfields	Statewide	Energy And Environment	2,658,200					2,658,200
EOEA	E043	Land Protection Grant Programs	Statewide	Energy And Environment	2,500,000				1,250,000	3,750,000
EOEA	E045	EEA Agency Land Protection Programs	Statewide	Energy And Environment	10,500,000			2,100,000		12,600,000
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	800,000					800,000
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	500,000					500,000
EOEA	E061	Agricultural Food Safety Improvement Program (AFSIP)	Statewide	Energy And Environment	200,000				50,000	250,000
EOEA	E063	Herring River Estuary Restoration Project, Federal Funding Leverage	Wellfleet	Energy And Environment	700,000			1,500,000		2,200,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	E069	Anadromous Fish Passage Repair	Statewide	Energy And Environment				50,000		50,000
EOEA	E079	Municipal Technical Assistance and Grant Program for Road-Stream Crossing Upgrades	Statewide	Energy And Environment	750,000					750,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Energy And Environment	11,000,000				4,000,000	15,000,000
EOEA	E082	Water Infrastructure Assessment and Planning	Statewide	Energy And Environment	400,000					400,000
EOEA	E083	Agricultural Economic Development	Statewide	Energy And Environment	500,000					500,000
EOEA	E085	Municipal Vulnerability Program (MVP)	Various	Energy And Environment	500,000					500,000
EOEA	E089	Land Use Planning Grants	Statewide	Energy And Environment	1,000,000				250,000	1,250,000
EOEA	E091	Integrated Climate Change Strategy	Statewide	Energy And Environment	545,000					545,000
EOEA	E100	Worcester Whitla Dr Sewer Pump Station/Rt 20 Extension	Worcester	Energy And Environment	3,500,000				5,000,000	8,500,000
EOEA	E101	Pioneer Valley Planning Commission CSO mitigation	Springfield, Chicopee, Holyoke	Energy And Environment	1,500,000					1,500,000
EOEA	E102	Stormwater Coalitions	Statewide	Energy And Environment	300,000					300,000
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	700,000					700,000
EOEA	E108	Cape Cod Water Quality Monitoring	Cape Cods	Energy And Environment	250,000					250,000
EOEA	E109	Green Communities Grants	Statewide	Energy And Environment					9,000,000	9,000,000



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EOEA	R001	Nantasket Beach Rehabilitation and Restoration	Hull	Energy And Environment	700,000					700,000
EOEA	R010	Campground Modernization Program	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	R013	Greylock Glen - Outdoor Recreation and Environmental Education Center	Adams	Energy And Environment	500,000					500,000
EOEA	R014	Recreational Facility Improvements	Statewide	Energy And Environment	1,200,000					1,200,000
EOEA	R016	Landscape Improvements	Statewide	Energy And Environment	800,000					800,000
EOEA	R019	Working Forest Preservation Restriction	Statewide	Energy And Environment	750,000					750,000
EOEA	R020	Winthrop Shores Restoration - Design and Construction	Winthrop	Energy And Environment	6,300,000					6,300,000
EOEA	R022	Comfort Station Rehabilitation	Statewide	Energy And Environment	1,200,000					1,200,000
EOEA	R023	Equipment	Statewide	Energy And Environment	1,400,000					1,400,000
EOEA	R025	Muddy River Flood Control and Historic Preservation Project	Boston	Energy And Environment	7,000,000					7,000,000
EOEA	R026	Rink Maintenance, Rehabilitation, and Improvements	Statewide	Energy And Environment	1,500,000					1,500,000
EOEA	R029	Public Private Partnerships Program	Statewide	Energy And Environment	1,250,000				1,250,000	2,500,000
EOEA	R030	Waterways Program	Statewide	Energy And Environment	1,750,000					1,750,000
EOEA	R032	Environmental Remediation (Clean State)	Statewide	Energy And Environment	2,700,000					2,700,000
EOEA	R033	Storm Water Management Program	Statewide	Energy And Environment	3,500,000					3,500,000
EOEA	R037	Pool Maintenance, Rehabilitation and Improvements	Statewide	Energy And Environment	5,000,000					5,000,000
EOEA	R040	Capital Project Management	Statewide	Energy And Environment	16,500,000					16,500,000
EOEA	R060	Aquatic Recreation and Habitat Restoration	Statewide	Energy And Environment	500,000					500,000
EOEA	R061	Rink Major Capital Improvements	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	R063	Schooner Ernestina Restoration and dock facility improvements	New Bedford	Energy And Environment	700,000					700,000
EOEA	R068	Pedestrian Bike and Multi Use Trail Construction and Reconstruction	Statewide	Energy And Environment	800,000					800,000
EOEA	R069	Historic Building Design and Restoration	Boston And Statewide	Energy And Environment	600,000					600,000
EOEA	R070	DCR Bridge Maintenance Program	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	R071	Sea Level Inundation and Flood Control	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	300,000					300,000
EOEA	R075	Roofing and Building Envelope Assessment and Capital Repairs	Statewide	Energy And Environment	500,000					500,000
EOEA	R079	Storrow Drive Tunnel	Boston	Energy And Environment	1,000,000					1,000,000
EOEA	R080	Morrissey Boulevard Project	Boston	Energy And Environment	5,000,000					5,000,000
EOEA	R082	North Point Maintenance Facility	Cambridge	Energy And Environment					10,000,000	10,000,000
EOEA	R083	Kelley Field House	Boston	Energy And Environment	300,000					300,000
EOEA	R085	Storrow Drive, Soldiers Field Road, and Embankment Road Lighting Replacement	Boston	Energy And Environment	2,100,000					2,100,000



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EOEA	R101	Beach Improvements	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R102	Energy and Habitat Conservation and Restoration	Statewide	Energy And Environment	500,000					500,000
EOEA	R104	Blue Hills Reservation Improvements	Milton	Energy And Environment	2,000,000					2,000,000
EOEA	R105	Georges Island, Fort Warren and Utility Design and Rehabilitation	Boston	Energy And Environment	1,500,000					1,500,000
EOEA	R106	Halibut Point Visitor Center Design and Rehabilitation	Gloucester	Energy And Environment	618,000					618,000
EOEA	R107	Mystic River Reservation Including Condon Shell Master Plan Implementation	Medford	Energy And Environment	257,500					257,500
EOEA	R110	Hingham 45 Rehabilitation	Hingham	Energy And Environment	400,000					400,000
EOEA	R112	Lower Locks Buildings and Lee Pool Planning, Design and Construction	Boston	Energy And Environment	300,000					300,000
EOEA	R116	Pilgrim Memorial State Park Quadricentennial Improvements	Plymouth	Energy And Environment	700,000					700,000
EOEA	R120	Revere Maintenance Facility Construction	Revere	Energy And Environment	500,000					500,000
EOEA	R124	Cape Cod Campground Upgrade	Wellfleet	Energy And Environment		2,500,000				2,500,000
Energy And Environment Total					165,007,200	8,400,000		38,210,889	46,485,000	258,103,089
DCAM	B037	Chelsea Soldiers' Home - Envelope Repairs, Toilet / Shower Room Accessibility Improvements	Chelsea	Health And Human Services	4,500,000					4,500,000
DCAM	B103	Various Construction Costs - Executive Office of Health & Human Services	Statewide	Health And Human Services	250,000					250,000
DCAM	B202	Solomon Carter Fuller Mental Health Center - Facade Repair/Elevator Upgrade	Boston	Health And Human Services	6,000,000					6,000,000
DCAM	B302	Chelsea Soldiers' Home - Transitional Housing - P3	Chelsea	Health And Human Services					100,000	100,000
DCAM	B307	DPH - Western Mass Hospital - Mechanical Upgrades	Westfield	Health And Human Services	1,500,000					1,500,000
DCAM	B308	Holyoke Soldiers' Home - Egress Renovation	Holyoke	Health And Human Services	1,400,000					1,400,000
DCAM	B351	Chelsea Soldiers Home - Long Term Care	Chelsea	Health And Human Services	7,500,000					7,500,000
DCAM	B354	DPH - JP Campus - Renovations	Boston	Health And Human Services	4,000,000					4,000,000
DCAM	B355	DPH - Lemuel Shattuck Hospital - Renovation / Replacement	Boston	Health And Human Services	600,000					600,000
DCAM	B356	DPH - Lemuel Shattuck Hospital - Personnel Building Demolition	Boston	Health And Human Services	1,750,000					1,750,000
DCAM	B358	DPH - Western Mass Hospital - Fire Alarm	Westfield	Health And Human Services	1,450,000					1,450,000
DCAM	B417	DMH Taunton - Water Infrastructure Improvements	Taunton	Health And Human Services	800,000					800,000
DCAM	B418	DMH - Taunton State Hospital - Life Safety and Accessibility	Taunton	Health And Human Services	500,000					500,000
DCAM	B419	DYS Westborough - Infrastructure Improvements	Westborough	Health And Human Services	1,500,000					1,500,000
ITDC	I234	MassHealth IT & Data Upgrades	Statewide	Health And Human Services	8,500,000			25,418,234		33,918,234
Health And Human Services Total					40,250,000			25,418,234	100,000	65,768,234
DCAM	B087	Middlesex Community College, Lowell - New Academic Arts Center	Lowell	Higher Education	3,800,000				7,500,000	11,300,000
DCAM	B106	Various Construction Costs - University of Massachusetts	Statewide	Higher Education	100,000					100,000



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DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	1,920,000					1,920,000
DCAM	B125	UMass Amherst - New Laboratory Science Building	Amherst	Higher Education	700,000					700,000
DCAM	B129	UMass Dartmouth - School for Marine Science & Technology - New Facility	New Bedford	Higher Education					4,800,000	4,800,000
DCAM	B134	UMass Boston - Substructure Demolition / Quadrangle Development	Boston	Higher Education	6,000,000					6,000,000
DCAM	B145	Roxbury Community College - Academic Buildings Modernization	Boston	Higher Education	24,000,000				2,000,000	26,000,000
DCAM	B146	Springfield Technical Community College - Building 19 Renovation Phase II	Springfield	Higher Education	29,300,000				3,000,000	32,300,000
DCAM	B165	Holyoke Community College - Renovation of Building G	Holyoke	Higher Education	25,000,000					25,000,000
DCAM	B166	UMass Amherst - Physical Science Building	Amherst	Higher Education	24,170,000				3,300,000	27,470,000
DCAM	B167	UMass Lowell - Pulichino Tong New Management Building	Lowell	Higher Education					1,400,000	1,400,000
DCAM	B179	Springfield Technical Community College - Building 20 Repairs	Springfield	Higher Education	700,000					700,000
DCAM	B209	Salem State University - Mainstage Theater Modernization	Salem	Higher Education	500,000					500,000
DCAM	B229	Mount Wachusett Community College - Parking Lot Improvements	Gardner	Higher Education	4,800,000					4,800,000
DCAM	B231	Northern Essex Community College, Haverhill - Spurr Building Renovation	Haverhill	Higher Education	2,800,000					2,800,000
DCAM	B243	Roxbury Community College - Reggie Lewis Center	Boston	Higher Education	1,300,000					1,300,000
DCAM	B297	Holyoke Community College - Marieb Hall Renovation	Holyoke	Higher Education					3,000,000	3,000,000
DCAM	B301	Massachusetts College of Art - Tower Redevelopment	Boston	Higher Education	250,000					250,000
DCAM	B320	UMass Lowell - Energy / Water Upgrades	Lowell	Higher Education	8,565,000				2,150,000	10,715,000
DCAM	B322	Fitchburg State University - Energy / Water Retrofit	Fitchburg	Higher Education	3,245,000	3,617,000			228,000	7,090,000
DCAM	B325	Roxbury Community College - Energy / Water Upgrades	Boston	Higher Education	3,700,000	3,000,000			800,000	7,500,000
DCAM	B342	Quinsigamond Community College - Surprenant Hall - Systems Upgrade	Worcester	Higher Education	1,600,000					1,600,000
DCAM	B343	Northern Essex Community College, Lawrence - Dimitry Building - Repairs	Lawrence	Higher Education	4,800,000					4,800,000
DCAM	B344	Mass Bay Community College - Carey Building - HVAC Upgrades	Wellesley	Higher Education	2,000,000					2,000,000
DCAM	B345	Berkshire Community College - Parking Lot	Pittsfield	Higher Education	2,650,000					2,650,000
DCAM	B346	Higher Education - New Major Projects	Statewide	Higher Education	1,000,000					1,000,000
DCAM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	36,500,000					36,500,000
DCAM	B349	Massachusetts Maritime Academy - Blinn Hall - Envelope Repairs	Bourne	Higher Education	600,000					600,000
DCAM	B411	Middlesex Community College, Lowell - Biotech Lab Renovation	Lowell	Higher Education					300,000	300,000
DCAM	B413	Higher Ed - Concept Studies for New Major Projects	Statewide	Higher Education	480,000					480,000
Higher Education Total					190,480,000	6,617,000			28,478,000	225,575,000
DHCD	H002	Affordable Housing Trust Fund	Statewide	Housing	35,000,000					35,000,000



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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	12,508,930					12,508,930
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	15,000,000				10,000,000	25,000,000
DHCD	H023	Mixed Income Community Development	Statewide	Housing	4,000,000					4,000,000
Housing Total					208,139,034			3,000,000	10,000,000	221,139,034
DCAM	B101	Chief Medical Examiner, Central & Western - Replacement Facility	Westfield	Public Safety	6,650,000					6,650,000
DCAM	B105	Various Construction Costs - Public Safety	Statewide	Public Safety	100,000					100,000
DCAM	B187	State Police, Lower Basin Barracks - Renovation & Addition	Boston	Public Safety	1,460,000					1,460,000
DCAM	B361	State Police Barracks - Cell Upgrades	Statewide	Public Safety	300,000					300,000
DCAM	B362	State Crime Lab Study	Sudbury	Public Safety	400,000					400,000
DCAM	B370	State Police - Facilities Strategy	Statewide	Public Safety	150,000					150,000
DCAM	B414	MARNG Armory Master Plan	Statewide	Public Safety	400,000			200,000		600,000
DCAM	B422	State Police Joint Operations Command Center	Framingham	Public Safety	1,000,000					1,000,000
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Public Safety	2,600,000					2,600,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	540,000					540,000
EOEA	R012	Dam Safety, Inspection, and Maintenance Program	Statewide	Public Safety	1,565,000					1,565,000
EOEA	R017	Charles River Dam and Amelia Earhart Dam Lock Replacement Program	Statewide	Public Safety	500,000					500,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Public Safety	800,000			360,000		1,160,000
EOEA	R024	Flood Control Annual Maintenance	Statewide	Public Safety	1,300,000			20,000,000		21,300,000
EOEA	R031	Dam Rehabilitation Program	Statewide	Public Safety	4,000,000					4,000,000
EOPS	S001	Cruiser Replacement	Statewide	Public Safety	10,000,000					10,000,000
EOPS	S002	Department of Fire Services - Equipment	Stow	Public Safety	352,411	1,190,899				1,543,310
EOPS	S005	Mobile Data Terminal Replacement	Statewide	Public Safety	3,070,175					3,070,175
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	500,000					500,000
EOPS	S008	Body Armor Replacement Program	Statewide	Public Safety	350,000					350,000



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EOPS	S037	Public Safety Radio Network Infrastructure	Framingham	Public Safety	1,950,000					1,950,000
Public Safety Total					37,987,586	1,190,899		20,560,000		59,738,485
EOAF	A019	Reasonable Accommodation Capital Reserve Account	Statewide	State Government Infrastructure	150,000					150,000
EOAF	A044	State Vehicle Replacement Program	Statewide	State Government Infrastructure		5,000,000				5,000,000
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	42,110,000					42,110,000
DCAM	B075	Hurley Lindemann Building - Life Safety Improvements	Boston	State Government Infrastructure	2,100,000					2,100,000
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	21,300,000					21,300,000
DCAM	B085	Medfield State Hospital - Remediation & Demolition	Medfield	State Government Infrastructure	200,000					200,000
DCAM	B102	Various Construction Costs - State Office Buildings and Deferred Maintenance	Statewide	State Government Infrastructure	300,000					300,000
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	5,000,000					5,000,000
DCAM	B189	Government Center Facility Management	Boston	State Government Infrastructure	3,850,000					3,850,000
DCAM	B215	DCAMM Facility Maintenance and Operations	Statewide	State Government Infrastructure	1,950,000					1,950,000
DCAM	B218	Worcester State Hospital Campus - Biotech Redevelopment	Worcester	State Government Infrastructure	6,350,000					6,350,000
DCAM	B248	McCormack Building - Day Care / Lobby / Cafeteria	Boston	State Government Infrastructure	650,000					650,000
DCAM	B251	Secretary of the Commonwealth - State Archive Building - Renovation	Boston	State Government Infrastructure	4,500,000					4,500,000
DCAM	B255	Springfield State Office Building, Dwight Street - Repairs	Springfield	State Government Infrastructure	920,000					920,000
DCAM	B271	State House - New Telecom Hub	Boston	State Government Infrastructure	5,900,000					5,900,000
DCAM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	3,200,000					3,200,000
DCAM	B274	State House - Elevator Upgrades & Replacements	Boston	State Government Infrastructure	3,000,000					3,000,000
DCAM	B298	Veterans' Memorial Cemetery, Agawam - Phase 3 Expansion	Agawam	State Government Infrastructure				250,000		250,000
DCAM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	250,000					250,000
DCAM	B305	State House - Senate Chamber Renovation	Boston	State Government Infrastructure	13,000,000					13,000,000
DCAM	B330	Hurley Lindemann - Envelope Repair	Boston	State Government Infrastructure	2,200,000					2,200,000
DCAM	B333	Hurley Lindemann - Toilets	Boston	State Government Infrastructure	575,000					575,000
DCAM	B334	McCormack Building Master Plan and Improvements	Boston	State Government Infrastructure	7,640,000					7,640,000
DCAM	B335	Human Resources Division - Space Consolidation	Boston	State Government Infrastructure	2,600,000					2,600,000
DCAM	B339	Statewide Tenant Planning and Improvements	Statewide	State Government Infrastructure	500,000					500,000
DCAM	B340	Brockton 226 Main Street - Building Stabilization and Mothballing	Brockton	State Government Infrastructure	770,000					770,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	13,300,000					13,300,000
DCAM	B402	Downtown Brockton Investment	Brockton	State Government Infrastructure	100,000					100,000
DCAM	B405	DCAMM Lancaster and DMH Taunton Campus - Master Plan	Lancaster	State Government Infrastructure	250,000					250,000



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DCAM	B406	McCormack Building Tenant Consolidation	Boston	State Government Infrastructure	500,000					500,000
DCAM	B407	DCAMM - State Office Buildings - Security Evaluation and Improvements	Statewide	State Government Infrastructure	500,000					500,000
DCAM	B408	DCAMM - Massachusetts Information Technology Center Office Space Reconfiguration	Chelsea	State Government Infrastructure	500,000					500,000
DCAM	B409	State House - Emergency Generator Replacement	Boston	State Government Infrastructure	850,000					850,000
DCAM	B410	State House - Electrical Infrastructure Upgrades	Boston	State Government Infrastructure	400,000					400,000
State Government Infrastructure Total					145,415,000	5,000,000		250,000		150,665,000
DCAM	B329	ITD Masterplan / Improvements - Phase 1	Boston	Information Technology	800,000					800,000
DCAM	B341	Massachusetts Information Technology Center - Power Distribution Units / AC Upgrades	Chelsea	Information Technology	500,000					500,000
ITDC	I011	Child Care Financial Assistance (CCFA) Application Enhancements	Statewide	Information Technology	2,760,680					2,760,680
ITDC	I013	e-Licensing	Statewide	Information Technology	3,350,000					3,350,000
ITDC	I020	Integrated Criminal Justice Information System (ICJIS)	Statewide	Information Technology	10,517,041					10,517,041
ITDC	I021	Department of Children and Families (DCF) Enterprise Mobility	Statewide	Information Technology	4,000,000		3,564,000			7,564,000
ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology	20,000,000			67,568,240		87,568,240
ITDC	I037	MassTaxConnect System	Statewide	Information Technology	7,000,000		1,704,244			8,704,244
ITDC	I043	State Auditors Performance and Transparency Initiative	Statewide	Information Technology	1,300,000		1,420,532			2,720,532
ITDC	I053	Child Support & Enforcement COMETS HD	Statewide	Information Technology	8,252,878		1,261,992	27,360,645		36,875,515
ITDC	I067	Pharmacy Information System	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I110	Energy/Environmental Information and Public Access System	Statewide	Information Technology	1,400,000					1,400,000
ITDC	I115	LIB State Library Digitization Project	Statewide	Information Technology	500,000					500,000
ITDC	I116	New Lottery Support Systems and Peripherals	Statewide	Information Technology		41,031,419				41,031,419
ITDC	I138	Modernization of Department of Local Services (DLS) Gateway Portal	Statewide	Information Technology	300,000					300,000
ITDC	I154	Digital Connections Partnership Grants	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I170	Health and Human Services IT Infrastructure	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I171	Energy & Environmental Affairs (EEA) IT Infrastructure	Statewide	Information Technology	3,800,000					3,800,000
ITDC	I178	Attorney General Office (AGO) Case Management	Statewide	Information Technology	700,000					700,000
ITDC	I179	CAMIS Expansion	Statewide	Information Technology	500,000		270,320			770,320
ITDC	I180	ECM Document Management	Statewide	Information Technology	125,000		27,032			152,032
ITDC	I181	Contractor Certification Enhancements	Statewide	Information Technology	180,000		67,580			247,580
ITDC	I183	Department of Revenue (DOR) Inbound Operations	Statewide	Information Technology	800,000					800,000
ITDC	I184	Group Insurance Commission (GIC) Online Enrollment & Shopping	Statewide	Information Technology	485,000					485,000



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ITDC	I186	Capital Planning & SWAT Team	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I187	Next Generation MCAS Reports	Statewide	Information Technology	1,200,000					1,200,000
ITDC	I188	Schools Interoperability Framework (SIF) Improvements	Statewide	Information Technology	3,183,700					3,183,700
ITDC	I189	Benefit Eligibility and Control Online Network (BEACON) Modernization	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I191	Early Intervention System	Statewide	Information Technology	156,600					156,600
ITDC	I195	Department of Mental Health (DMH) Strategic Plan	Statewide	Information Technology	150,000					150,000
ITDC	I200	Police Workforce Management	Statewide	Information Technology	850,000					850,000
ITDC	I205	Information Technology Department (ITD) Procurement Reform	Statewide	Information Technology	600,000					600,000
ITDC	I206	Digital Services / Mass.gov	Statewide	Information Technology	7,000,000					7,000,000
ITDC	I207	Municipal Property Assessment System	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I209	Financial Dashboard & Federal Reporting	Statewide	Information Technology	200,000					200,000
ITDC	I213	Comprehensive Security	Statewide	Information Technology	15,000,000					15,000,000
ITDC	I214	Desktop Transformation	Statewide	Information Technology	4,000,000					4,000,000
ITDC	I215	Enhanced Background Checks	Statewide	Information Technology	2,500,000					2,500,000
ITDC	I216	Data Center Consolidation	Statewide	Information Technology	1,600,000					1,600,000
ITDC	I217	Software License Review	Statewide	Information Technology	600,000					600,000
ITDC	I219	IT Capital Portfolio Management	Statewide	Information Technology	80,000					80,000
ITDC	I224	Financial Literacy & Website	Statewide	Information Technology	200,000					200,000
ITDC	I225	Health Data Management System	Statewide	Information Technology		1,500,000				1,500,000
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	14,000,000					14,000,000
ITDC	I227	Seed Funding Reserve	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I231	Treasury ABCC eLicensing Support	Statewide	Information Technology	454,925					454,925
ITDC	I233	Licensing Education Analytic Database (LEAD) Application	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I235	Labor and Workforce Development IT Infrastructure	Stawide	Information Technology	750,000					750,000
Information Technology Total					131,295,824	42,531,419	8,315,700	94,928,885		277,071,828
EOEA	R038	Parkway Maintenance	Statewide	Transportation	9,000,000					9,000,000
EOEA	R039	Parkway Reconstruction	Statewide	Transportation	12,000,000					12,000,000
EOTC	T003	MassDOT - Equipment	Statewide	Transportation	2,000,000		6,000,000			8,000,000
EOTC	T005	Accelerated Bridge Program	Statewide	Transportation		136,467,834		62,985,000		199,452,834
EOTC	T010	Highway - Design, Environmental and Right of Way	Statewide	Transportation	69,512,000		58,680,862			128,192,862
EOTC	T011	Rail - Industrial Rail Access Program	Statewide	Transportation	3,000,000					3,000,000
EOTC	T015	Knowledge Corridor High Speed Rail Improvements	Statewide	Transportation		11,733,906				11,733,906



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EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	4,000,000			5,914,171		9,914,171
EOTC	T025	Green Line Extension	Somerville	Transportation		13,574,175		130,002,821		143,576,996
EOTC	T027	South Coast Rail	Statewide	Transportation		24,941,973				24,941,973
EOTC	T037	RMV - ATLAS	Statewide	Transportation	42,100,000					42,100,000
EOTC	T045	MBTA - State of Good Repair	Greater Boston	Transportation	754,683					754,683
EOTC	T047	Red and Orange Line Vehicles	Greater Boston	Transportation		71,508,439				71,508,439
EOTC	T049	Road and Transportation Improvements at UMass Boston	Boston	Transportation	25,000,000					25,000,000
EOTC	T050	Boston Harbor Dredging	Boston	Transportation	30,000,000			90,000,000	30,000,000	150,000,000
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	19,814,479		5,800,540	6,383,106	2,220,984	34,219,109
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	15,653,723		10,353,492	27,927,811		53,935,026
EOTC	T053	Highway - Facilities	Statewide	Transportation	27,088,019		7,032,310	3,994,948		38,115,277
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	33,818,029		3,714,912	90,011,217	8,121,182	135,665,340
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	7,979,456		150,000	25,406,542		33,535,998
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	2,458,417		1,153,269	7,998,005		11,609,691
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	673,276			2,602,085		3,275,361
EOTC	T060	Highway - Capacity	Statewide	Transportation	19,644,329	8,767,180		67,741,830		96,153,339
EOTC	T061	Highway - Bicycle and Pedestrian	Statewide	Transportation	3,730,498			14,599,218		18,329,716
EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	2,583,864			7,199,314	391,339	10,174,517
EOTC	T066	Rail Modernization - Facilities	Statewide	Transportation	9,500,000					9,500,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	13,963,563		7,786,098	79,859,012		101,608,673
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	35,722,958		587,634	57,309,097		93,619,689
EOTC	T070	Highway - Bridge	Statewide	Transportation	77,607,523	5,407,851	81,753,943	124,748,596	429,221	289,947,134
EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	13,190,488			8,924,415		22,114,903
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	1,789,960			3,552,572		5,342,532
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000					2,000,000
EOTC	T074	Transit - RTA Facility and System Modernization	Statewide	Transportation	3,130,502			6,081,262		9,211,764
EOTC	T075	Transit - RTA Fleet Upgrades	Statewide	Transportation	1,120,000			266,000		1,386,000
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	3,098,473			17,416,000	1,006,965	21,521,438
EOTC	T077	Aeronautics - Airport Capital Improvement Program	Statewide	Transportation	3,858,733			24,946,992	1,411,544	30,217,269
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building Program	Statewide	Transportation	3,700,000				200,190	3,900,190
EOTC	T079	IT - Desktop Experience	Statewide	Transportation	1,700,000					1,700,000
EOTC	T080	IT - Enterprise/BPR/Automation	Statewide	Transportation	3,590,000					3,590,000



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EOTC	T081	IT - Customer Digital Experience	Statewide	Transportation	2,200,000					2,200,000
EOTC	T082	IT - Digital Infrastructure	Statewide	Transportation	3,800,000					3,800,000
EOTC	T084	Planning and Enterprise Services	Statewide	Transportation	17,300,000			33,096,191		50,396,191
EOTC	T086	MBTA - Rail Enhancement Projects	Greater Boston	Transportation		79,548,294			2,278,152	81,826,446
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	1,646,000					1,646,000
EOTC	T089	Highway - Pre-Apprenticeship Training Program	Statewide	Transportation	990,895					990,895
EOTC	T090	RMV - Kiosks	Statewide	Transportation	500,000					500,000
EOTC	T091	Transit - RTA Replacement Facilities	Statewide	Transportation	40,840,997			3,710,400		44,551,397
EOTC	T092	Highway - Retainage and Utility Payments	Statewide	Transportation	1,000,000		1,000,000	7,000,000		9,000,000
EOTC	T093	IT - Workforce Productivity	Statewide	Transportation	2,760,000					2,760,000
EOTC	T094	IT - Asset Management	Statewide	Transportation	2,750,000					2,750,000
EOTC	T095	IT - Cyber/Information Security	Statewide	Transportation	1,600,000					1,600,000
EOTC	T098	MBTA - Capital Support	Greater Boston	Transportation	60,000,000					60,000,000
EOTC	T100	Highway - Tunnels	Statewide	Transportation	5,000		12,854,532		26,567,087	39,426,619
EOTC	T101	Rail Reliability - Bridges	Statewide	Transportation	13,357,552					13,357,552
EOTC	T102	Rail Reliability - Facilities	Statewide	Transportation	3,775,000					3,775,000
EOTC	T103	Rail Reliability - Vehicles	Statewide	Transportation	1,000,000					1,000,000
EOTC	T104	Rail Reliability - Track & ROW	Statewide	Transportation	40,246,644					40,246,644
EOTC	T105	Rail Modernization - Track & ROW	Statewide	Transportation				1,114,334	556,332	1,670,666
EOTC	T109	Rail Expansion - Vehicles	Statewide	Transportation	2,000,000					2,000,000
EOTC	T110	All-Electronic Tolling (AET)	Statewide	Transportation			60,886,824			60,886,824
Transportation Total					693,686,085	351,949,652	257,754,416	910,790,939	73,182,996	2,287,364,088
Grand Total					2,260,000,000	415,688,970	269,715,116	1,093,658,947	326,859,085	4,365,922,118