

Commonwealth of Massachusetts

FISCAL YEAR 2022–2026

Five-Year Capital Investment Plan



June 14, 2021

Charles D. Baker, Governor
Karyn E. Polito, Lieutenant Governor

Michael J. Heffernan, Secretary of Administration & Finance

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Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2022–2026

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OFFICE OF THE GOVERNOR
COMMONWEALTH OF MASSACHUSETTS
STATE HOUSE • BOSTON, MA 02133
(617) 725-4000

CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

GOVERNOR'S MESSAGE

June 14, 2021

The Baker-Polito Administration is pleased to release its seventh Capital Investment Plan (“capital plan”), which provides a total of \$2.655 billion for capital investments throughout Massachusetts in Fiscal Year 2022 (“FY22”). As the Commonwealth focuses on ending the COVID-19 pandemic and supporting the economic recovery, this FY22 capital plan continues funding critical priorities that have proven even more important throughout this crisis, including housing, food security, health and human services, and economic development, while making new investments to promote growth and opportunity that will power Massachusetts forward into the post-pandemic world.

Charting a pathway into the future, the Administration will support five new major projects at public higher education campuses that focus on facilities needs in a post-pandemic world, especially in lab and sciences spaces. These new capital investments include a significant renovation project at Bridgewater State University which is creating a centralized home for the College of Education and Health Sciences.

The FY22 Capital Plan funds the Commonwealth’s share of costs for the redevelopment of the Soldiers’ Home in Holyoke, a major project to construct a state-of-the-art facility for veterans. To ensure the economic vitality of Massachusetts, the plan funds key investments from the recently signed Economic Development Bond Bill, including substantial support for neighborhood downtowns and critical housing needs. The plan maintains flexibility by supporting existing short, medium, and long-term investments and funding new initiatives in order to encourage economic development and a higher quality of life amid the recovery from the public health emergency.

The funding detailed in this FY22 plan will complement the more than \$100 billion awarded to Massachusetts residents, businesses, and governments throughout the public health emergency to address both the response and the recovery from the pandemic. The vast majority of this funding has flowed directly to businesses, individuals, non-profits, and unemployment insurance in Massachusetts.

In total, the Commonwealth exercises some level of discretion over approximately \$15.6 billion of this federal funding, notably the \$2.5 billion in Coronavirus Relief Fund dollars received through the CARES Act. These Coronavirus Relief Fund dollars have supported numerous key

priorities consistent with federal guidelines, as for example, \$750 million of this funding has been transferred to other governments and \$780 million has been allocated for economic assistance.

Also included in the \$15.6 billion total is the \$5.3 billion in direct federal aid the Commonwealth has received through the American Rescue Plan Act (ARPA) to support a range of initiatives, including infrastructure investments that will leverage municipal funding to maximize impact. ARPA is also providing a total of \$3.4 billion in direct aid for municipalities throughout Massachusetts, as well as substantial funding for key priorities including a total of \$2.6 billion for housing and economic development initiatives, \$1.1 billion for transit, \$315 million in child care stabilization funding, and \$200 million in Child Care Development and Block Grant funding. The FY22 plan continues providing significant resources for information technology, public safety, and education. The Administration also continues to partner with cities and towns throughout Massachusetts by investing in local infrastructure and funding programs including those designed to support local law enforcement and ensure accountability and responsibility.

Since taking office, the Administration has focused on improving transportation systems across Massachusetts, and the FY22 plan continues our efforts to ensure residents and workers have access to safe, robust, and reliable travel options. The plan maintains support for the MBTA and projects such as South Coast Rail while also funding new transportation initiatives from the Transportation Bond Bill including the Local Bottleneck Program, the Municipal Pavement Program, and the Next Generation Bridge program.

The FY22 capital plan also furthers the Administration's efforts to promote climate resiliency and protect the Commonwealth's natural environment. Working closely with state and local partners, the Administration continues to champion several measures to prepare for and minimize the impacts of climate change, including continued support for initiatives such as Greening the Gateway Cities, land protection and stormwater management.

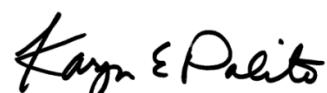
Our fiscally responsible capital plan is the result of close coordination with key stakeholders as we all work to identify and address critical infrastructure needs. The Administration remains committed to supporting the capital needs of the Commonwealth in a financially disciplined manner and promoting a responsible usage of taxpayer resources.

We are pleased to release this purposeful and strategic plan and continue working collaboratively through many strong relationships across state government to ensure Massachusetts has a bright and prosperous future.

Sincerely,



Charles D. Baker
Governor



Karyn E. Polito
Lieutenant Governor



BUILDING ON PROGRESS

Over the past six years, the Baker-Polito Administration has prioritized investments that improve existing assets and enable targeted expansion efforts. Our commitment to reasonable and affordable capital projects has helped to maintain and modernize infrastructure and benefit individuals, families, and local communities throughout the Commonwealth. Given the effects of COVID-19 and the resulting economic impact, this focus on strengthening infrastructure in ways that encourage economic growth and development and promote a higher quality of life for residents is increasingly important.

Ensuring that residents across Massachusetts have access to safe and reliable transportation systems continues to be a key focus for the Administration, as the Administration has prioritized upgrading roads and bridges, investing in public transit infrastructure, collaborating with cities and towns to improve municipal assets, and increasing capacity for capital projects. In Fiscal Year 2015 (FY15), approximately \$2.5 billion was spent on transportation capital investments. The Administration will invest a total of \$4 billion for transportation infrastructure in FY22, a nearly 60% increase in annual investment in transportation infrastructure over just 7 years.

Additionally, between Fiscal Year 2014 (FY14) and FY15, the Massachusetts Bay Transportation Authority (“MBTA”) invested just \$1.4 billion in capital infrastructure. The MBTA is currently expected to invest \$3.75 billion between FY21 and FY22, representing an increase of nearly 170%. Ongoing transportation investments include South Coast Rail, the Green Line Extension project, as well as numerous modernization efforts.

New in the FY22 Capital Plan are programs that were funded in the 2020 Transportation Bond Bill (“TBB”) programs such as the Municipal Pavement program, the Transit Infrastructure Partnership, and the Shared Streets initiative, which was implemented amidst the pandemic in order to support cities and towns as they launch or expand improvements to sidewalks, curbs, streets, and parking.

In keeping with the Administration’s commitment to “fix it first,” this plan provides substantial support for the Division of Capital Asset Management and Maintenance (“DCAMM”) to strengthen and modernize existing state assets and address decades of deferred maintenance. This includes updating state buildings and educational facilities in communities throughout Massachusetts.

Additionally, DCAMM continues to work with stakeholders across state government to integrate lessons learned from the COVID-19 response as well as new technology and workspace requirements related to remote and hybrid working arrangements. This effort is estimated to result in substantial cost savings as these changes and improvements are fully phased in, such as over \$100 million in lease savings in downtown Boston alone over the next 10 years.



Since taking office, the Administration has continuously partnered with municipalities to support growth and development and strengthen local infrastructure. The Administration has invested more than \$1.3 billion through the Chapter 90 program, helping cities and towns to improve their local roads and bridges. Under the leadership of Lieutenant Governor Polito, the Community Compact IT Program has awarded over \$15 million to 300 cities and towns in order to upgrade their technological infrastructure and deliver services to residents more efficiently. The Complete Streets and Small Bridge programs aid in projects that rebuild and modernize locally owned assets and the Broadband Last Mile Infrastructure Program has enabled the construction and maintenance of broadband internet service to 53 underserved Western Massachusetts towns.

The FY22 plan continues the Administration's efforts to improve and modernize Commonwealth-owned healthcare facilities and better ensure the health and wellness of those who utilize their services. The plan includes \$110.7 million in funding related to the Executive Office of Health and Human Services ("EOHHS") facilities for investments such as the Department of Public Health's Laboratory Campus in Jamaica Plain, the Soldiers' Homes in Chelsea and Holyoke, the Newton Pavilion/Shattuck Hospital, and other efforts.

Supporting increased and more affordable housing options continues to be a key priority of the Administration. The FY22 plan includes investments to substantially rehabilitate aging public housing, create more accessible and supportive housing, pursue climate-resiliency design and improvements, and continue investing in housing that meets the diverse needs of communities in every region. Since 2015, capital investments have created and preserved 22,000 housing units throughout Massachusetts.

The plan furthers the Administration's ongoing efforts to promote economic growth and development amidst the ongoing recovery from the COVID-19 pandemic. It incorporates initiatives from the recent Economic Development Bond Bill in order to help build vibrant communities, support business competitiveness, and train a skilled workforce. The plan also supports numerous funding initiatives including grants through MassWorks, the Life Sciences Capital Program, the Massachusetts Manufacturing Innovation Initiative, and the Seaport Economic Council.

The Administration continues to use its capital program to safeguard residents, municipalities, and businesses from the impacts of climate change, protect environmental resources, and invest in our natural landscape. Since taking office, the Administration's capital investments have preserved over 55,000 acres of land, and approximately 33,000 acres of critical wildlife habitat.

The FY22 plan prioritizes efforts to assist cities and towns in preserving their natural resources, water quality, grants for parks and open space, land use planning grants, and funding for solid waste management and recycling programs. The capital plan will continue to invest in the Greening the Gateway Cities program, which has already planted nearly 30,000 trees and has a goal of planting at least 20,000 more trees over the next four years.



CAPITAL PLAN THEMES

The Administration's Capital Investment Plan funds construction and maintenance of key infrastructure in Massachusetts, providing long-term investments in transportation, parks and recreation, health and human services, public safety, state-owned facilities, and information technology. The plan also includes significant funding to promote economic development, enhance workforce skills, expand affordable housing opportunities, care for critical environmental infrastructure, and support the Commonwealth's cities and towns.

The Baker-Polito Administration's FY22 capital plan continues the strategic and responsible strategy of focusing primarily on maintaining and modernizing existing assets, while ensuring responsible and affordable levels of spending.

As with previous plans, the FY22 plan focuses on six major themes: asset stewardship, supporting local communities, customer orientation, value optimization, economic opportunity, and climate resiliency.

These six priorities are increasingly important as the Commonwealth continues to recover from the impacts of the COVID-19 public health crisis. By promoting economic opportunity and job creation, investing in health and human services infrastructure, supporting educational institutions, and maintaining parks and greenspaces, the Commonwealth is helping ensure the health and safety of the people of Massachusetts while ensuring recovery and development.

Responsible Asset Stewardship

Since taking office, the Baker-Polito Administration has prioritized the maintenance of the Commonwealth's existing assets and the prudent investment of capital funds, investing billions to upgrade and modernize existing infrastructure. From road and bridge improvements to the renovation of aging court facilities to the repair of dams and seawalls, investing in maintenance allows the state to tackle infrastructure repairs in accordance with best practices, systemwide prioritization, and a comprehensive plan before they become costly emergencies. Targeted investments help address the changing needs of the Commonwealth.

Supporting Local Communities

The Administration continues to focus on partnering with cities and towns and strengthening local communities across Massachusetts. More than 20 programs funded in the plan provide grants to municipalities to support important local infrastructure including roads and bridges, parks, economic development initiatives, and environmental improvements.



Customer Orientation

Through capital investments in the MBTA, economic development, broadband infrastructure, and various long-term programs, the FY22 plan ensures that all sectors of state government perform services efficiently for the public. More than ever before, Commonwealth residents have better access to state and local services and the Administration remains committed to improving the ease and security by which communities conduct business.

Value Optimization

Across sectors, from the construction of new facilities to the installation of municipal fiber, the capital plan process consists of collaborative, sustainable and effective planning. The Administration works closely with state agencies, municipalities, and federal partners, ensuring that projects and programs are sustainable, use data, and leverage outside funding sources. This process results in strong collaboration and a holistic approach across state, federal, and local government.

Economic Opportunities

The FY22 plan provides critical investments that help encourage economic growth across Massachusetts. This plan implements the recently signed Economic Development Bond Bill, while also supporting existing programs and initiatives that invest in local industries, communities, and workforces. New and expanded authorizations to provide access to capital for underrepresented entrepreneurs, revitalize underutilized properties, improve tourism facilities and destinations, support advanced manufacturing, and encourage regional and industry-specific innovation clusters will drive economic growth over the next five years.

Preparing for a Changing Climate

The Baker-Polito Administration is committed to carefully addressing climate change mitigation, adaptation, and resiliency throughout its capital planning program. The FY22 plan includes significant investments in Commonwealth-owned assets to ensure they are more resilient to climate change. The FY22 capital plan provides funding for \$42.4 million in direct investments to support climate change mitigation and adaptation programs, among them the Municipal Vulnerability Preparedness (“MVP”) grants, Critical Coastal Infrastructure and Resilience Grants, and Dam and Seawall funding. Additionally, for the first time this year certain capital grant programs will be screened through the state’s Climate Resiliency Tool, a first-in-the-nation application that quickly and easily provides assessments of climate risk for capital investments.





DEBT AFFORDABILITY

The Baker-Polito Administration's FY22 plan is fiscally responsible and demonstrates careful long-term planning. Managing the Commonwealth's fixed financial obligations, including debt service for Commonwealth borrowing, is a critical component of planning for the future and preserving the flexibility needed to address changing circumstances.

The Administration has budgeted \$2.655 billion in bond cap spending for the FY22 plan, a financially disciplined amount that is informed by numerous factors including analysis by the Debt Affordability Committee ("DAC").

The DAC considers factors required by statute, including the amount of bonds that are and will be outstanding, the Commonwealth's bond ratings, pertinent debt ratios, and interest rate outlooks, among others. The bond cap establishes spending adequate to finance needed projects while maintaining the Commonwealth's ability to fund the operating budget for education, local aid, health care, public safety, and other essential services and programs in future years. The bond cap is also consistent with projected long-term revenue growth and falls within established parameters:

- Projected debt service as a percent of budgeted revenues is within 7.0% - 7.5% over the next 10 years.
- The projected amount of new outstanding direct debt is capped at \$125 million, and the projected amount of outstanding debt falls below the state's statutory debt limit.

To maximize the Commonwealth's return on capital investment, the capital plan leverages other funding sources in addition to bonded indebtedness. This approach allows the Commonwealth to achieve the greatest impact with its spending.



FUNDING SOURCES

The FY22 capital plan of \$2.655 billion refers to spending within the administrative “bond cap,” 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 investment plan is sourced from a combination of G.O. bond proceeds (the bond cap), federal funds, special obligation bonds, project revenue/self-funding, pay-as-you-go funds, and other sources, totaling \$4.970 billion in FY22.

General Obligation Bonds (\$2.655 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.

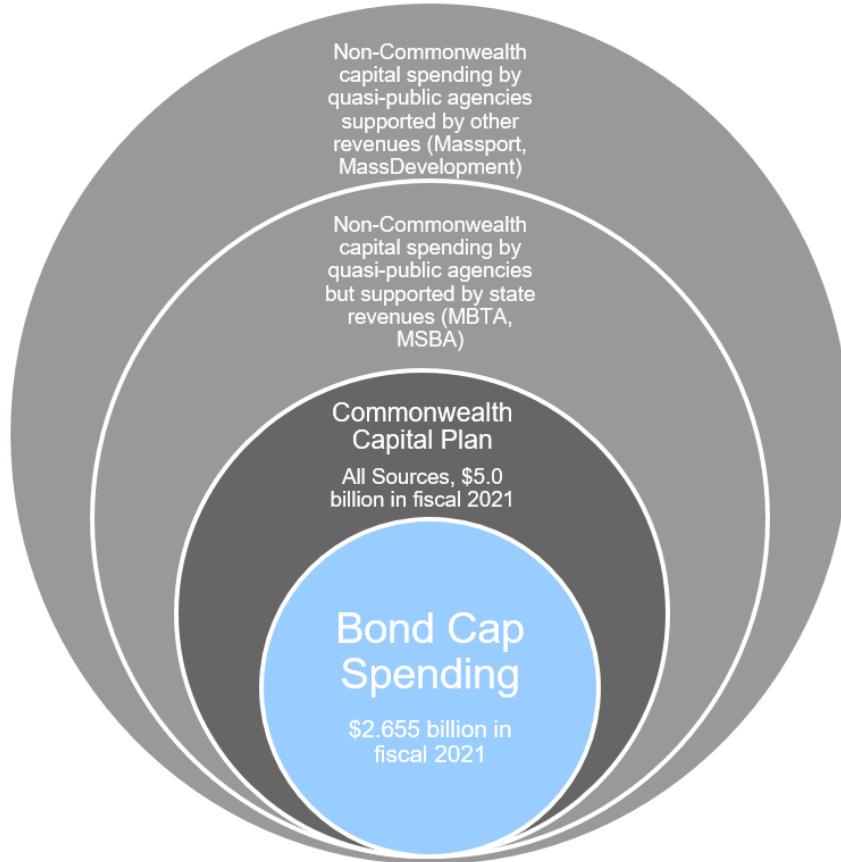
Federal Funds (\$1.205 billion): Various federal programs support aspects of the capital plan, including collaborations with the Army Corps of Engineers, U.S. Department of Veterans Affairs, reimbursement for spending on qualified highways, and reimbursement for IT projects that support MassHealth and other human services agencies.

Special Obligation Bonds (\$560 million): Special Obligation Bonds backed by dedicated transportation revenues – primarily gas excise tax and Registry fees – fund the Accelerated Bridge Program (“ABP”) and the Rail Enhancement Program (“REP”).

Pay-as-you-go (\$260 million): Current year revenues fund capital projects on toll roads, avoiding the need for borrowing.

Other Sources (\$250 million): The plan includes funding from partners including municipalities, private sector contributors, higher education campuses, and other public authorities.

Project Revenue/Self-Funded (\$40 million): Certain projects generate savings or revenue to cover the debt service on project capital costs, including the Clean Energy Investment Program (“CEIP”), which uses energy savings to repay the Commonwealth for debt service associated with efficiency investments, and revenue-generating assets, such as the Lottery technology system.



Source	FY22 (\$ millions)
General Obligation Bonds	\$2,655
Federal Funds	\$1,205
Special Obligation (REP and ABP) Bonds	\$560
Pay-as-you go (PAYGO)	\$260
Other Contributions (match, private, etc.)	\$250
Project/Self-Funded	<u>\$40</u>
Capital Investment Plan Total ALL SOURCES	<u>\$4,970</u>



CAPITAL PLAN SUMMARY

Bond Cap Spending by Agency or Secretariat

Agency/Secretariat	FY22 (\$ millions)
Massachusetts Department of Transportation (MassDOT)	\$1,040
Division of Capital Asset Management and Maintenance (DCAMM)	\$558
Executive Office of Energy and Environmental Affairs (EOEEA)	\$309
Department of Housing and Community Development (DHCD)	\$256
Executive Office of Housing and Economic Development (EOHED)	\$209
Executive Office of Technology Services and Security (EOTSS)	\$162
Executive Office for Administration and Finance (A&F)	\$76
Executive Office of Public Safety and Security (EOPSS)*	\$27
Executive Office of Education (EOE)**	<u>\$19</u>
Total	\$2,655

*Includes vehicles, equipment; does not include public safety facilities, which are funded by the Commonwealth through DCAMM.

**Does not include higher education facilities projects, which are funded by the Commonwealth through DCAMM.



TRANSPORTATION

Over the past six years, the Baker-Polito Administration has transformed the transportation capital planning process into a comprehensive, long-term investment strategy focused on improvements for all transportation modes and regions of the Commonwealth. The transportation Capital Investment Plan builds on the federal funding which has been received throughout the course of the COVID-19 pandemic and prioritizes investments that help ensure transportation systems are safe, reliable, resilient, and accommodating of growth and development.

Given the continued uncertainties facing the Commonwealth and local cities and towns due to the impacts of COVID-19, the transportation CIP is a one-year plan for FY22. This responsible strategy will preserve flexibility as the MBTA and the Massachusetts Department of Transportation (“MassDOT”) continue to assess the current and future travel demands for our transportation network as well as future federal revenue opportunities. A new five-year capital plan will be developed as more information and details about the state’s future transportation needs become clear.

Despite the challenges introduced by COVID-19, the work of MassDOT and the MBTA continues – to assist in providing the essential trips needed by millions and to support the reopening of businesses and services across the Commonwealth.

The MBTA has significantly increased its capital investments since the start of the Baker-Polito Administration. In FY21, the MBTA expects to achieve its capital spending goal of \$1.75 billion – which includes \$1.3 billion for reliability and modernization investments alone – a 22% increase over FY20. The MBTA has increased its annual capital program investments from approximately \$768 million in FY15 to an expected \$2 billion in spending for FY22.

The combined MassDOT and MBTA capital plan is funded from a variety of state and non-state sources, and totals approximately \$4.0 billion in spending for FY22. The allocation of funding is consistent with MassDOT’s and the MBTA’s asset management plans, multi-modal planning efforts and capital priorities. The priorities for the plan continue to be improving the condition of MassDOT’s roads and bridges, and of the MBTA’s transit vehicles and infrastructure, building capacity to support projects throughout the Commonwealth’s transportation system, and partnering with cities and towns to address the needs of municipally owned transportation assets.

The FY22 MassDOT and MBTA capital plan, including final project lists, is anticipated to be approved by the MassDOT Board of Directors and the MBTA Fiscal Management and Control Board in the coming weeks.

The Transportation Bond Bill, which was signed by Governor Baker in January 2021, authorized several new programs that address asset conditions and congestion at the local level, improve



transit access, and provide new financing through Grant Anticipation Notes (“GANs”) for the Commonwealth’s extensive National Highway System bridges.

The FY22 CIP includes support for several of the new programs and funding including:

- The Municipal Pavement program
- The Transit Infrastructure Partnership program
- Public Realm Improvements/Shared Streets and Spaces, which was launched in 2020 in response to COVID-19
- Next Generation Bridge which uses new GANs funding

MassDOT

MassDOT’s capital investment plan continues to be driven by asset performance targets, the preservation of strategically important infrastructure, addressing the resiliency of our assets, and ensuring mobility and accessibility across all modes, including investments in bicycle and pedestrian infrastructure through new connections and facilities across the Commonwealth. The plan strives to align with our multi-modal planning efforts over the past several years.

FY22 Investment Highlights:

Roadway/Pavement Condition: MassDOT Highway continues to fund pavement investments at a level that maintains interstate highways within range of current federal targets and seeks to make progress toward condition targets for non-interstate pavements. MassDOT is responsible for nearly 75% of the National Highway System in the Commonwealth, and highway pavement investments support the condition of this multimodal and economically significant transportation network.

Bridge Condition: FY21 marks the final year of the Accelerated Bridge Program (“ABP”), which invested \$3 billion over eight years to complete five “mega-projects” and fix more than 200 structurally deficient bridges. The end of ABP does not, however, mean the end of bridge investments. The Administration included funding in the Transportation Bond Bill to run an even larger bridge program, which will invest \$4 billion over 8 years. The FY22 CIP includes \$15 million for the first planning phases of the new Next Generation Bridge GANs, which will scale up as projects get underway in the coming years. In total for FY22, over \$500 million is programmed to improve the conditions of the bridge network throughout the Commonwealth.

Metropolitan Highway System: Supported by toll revenues, the Metropolitan Highway System (“MHS”) is the network of major roadways, bridges, and tunnels within and around Boston with components ranging in age from the Sumner Tunnel, which was completed in the 1930s, to the Thomas P. “Tip” O’Neill Jr. Tunnel, completed in 2003. The FY22 plan dedicates nearly \$167 million toward MHS capital needs.



Bicycle and Pedestrian Infrastructure: To provide healthy transportation options and help achieve carbon reduction goals, MassDOT plans to invest more than \$60 million in FY22 in bicycle and pedestrian infrastructure. MassDOT's FY22 capital plan includes four programs dedicated almost exclusively to bicycle and pedestrian infrastructure improvements, including \$33 million for shared use paths/multi-use trails development. Additionally, the plan includes \$10 million in Complete Streets funding; \$10 million for investments geared toward implementing the recommendations in the Bicycle and Pedestrian modal plans; and \$5.0 million in federal funding (with State match) to support the Safe Routes to School program to fund investments that promote safe walking and bicycling for children to get to neighborhood schools. The Shared Streets initiative launched as part of the state's COVID-19 response is continued here, funded for the first time in the annual capital plan.

MBTA

The FY22 combined MassDOT/MBTA capital plan invests \$2.0 billion in the MBTA including \$1.45 billion committed to addressing the T's reliability and modernization capital needs and approximately \$600 million dedicated to expansion projects including the Green Line Extension and South Coast Rail project.

The MBTA focuses its capital efforts on core infrastructure with the goal of expediting improvements to the safety and reliability of its system. The MBTA continues to prioritize and invest in steady-state asset replacement and modernization. The FY22 plan reflects continued investment and support for several in-flight capital programs including South Coast Rail, Green Line Extension, Fare Transformation, and Red Line/Orange Line Transformation. In addition to investment in core infrastructure and major programs, the MBTA's plan makes targeted investments in the next round of transformation programs and establishes a strong foundation for future funding opportunities that may become available.

In this FY22 capital plan, over 72.5% of spending is planned for reliability and modernization investments. This includes procurement and overhauls of subway cars, buses, and commuter rail locomotives and coaches; repair, rehabilitation, and replacement of bridges and tunnels; modernization of bus maintenance facilities; and track, signal, and power upgrades. A highlight of modernization investments includes the Red and Orange Line Transformation program.

FY22 Investment Highlights:

Red and Orange Line Improvements (\$353.1 million): The capital plan continues to support the delivery of new subway cars to completely replace the fleets and important infrastructure upgrades on the Red and Orange Lines. This FY22 total represents funding from all sources.



Green Line Extension (\$302.5 million): This investment will support the Green Line Extension project, which is extending service north to further serve the cities of Cambridge, Somerville, and Medford. This FY22 total represents funding from all sources.

South Coast Rail (\$298.7 million): This investment funds Phase 1 of the South Coast Rail project, which will provide regular commuter service between Boston and Southeastern Massachusetts, including Taunton, Fall River, and New Bedford. The long-awaited project will serve existing and future demand for public transportation, enhance regional mobility, and support smart growth planning and development strategies in Southeastern Massachusetts.

MBTA Capital (\$60.0 million): As part of the MBTA's goal to invest in long-term infrastructure needs, the Commonwealth has dedicated \$60 million of capital funding to the MBTA each year for targeted reliability, maintenance, and modernization work.

Municipalities

The Commonwealth is committed to supporting cities and towns as they improve the condition of and modernize their critical transportation assets. Several state-funded programs are specifically targeted for such municipal investment including Chapter 90, Complete Streets, and the Small Bridge program. In addition, substantial amounts of federal funding are directed to projects that rebuild and modernize locally owned assets. The FY22 CIP invests approximately \$670 million in municipally owned transportation assets funded through a combination of federal aid and state sources.

FY22 Investment Highlights:

Chapter 90 (\$200.0 million): This funding reimburses cities and towns for costs incurred for eligible transportation infrastructure projects.

Municipal Pavement Program (\$15.0 million) This new program from the Transportation Bond Bill will provide funds through partnerships and/or grants to cities and towns to assist them in repairing and replacing municipal roadway pavement to improve the condition of municipally owned state routes throughout the Commonwealth.

Municipal Small Bridge Program (\$10.0 million): Started by the Baker-Polito Administration in FY17, the Small Bridge program assists municipalities in replacing and repairing municipally owned bridges that are less than 20 feet long and are not eligible for federal funding. To date, a total of \$49.9 million has been awarded for 117 municipal small bridge grants.

Complete Streets (\$10.0 million): The program provides funding and technical assistance to communities that demonstrate a commitment to providing safe and accessible options for all



modes of travel. There have been Complete Streets policies approved for 232 municipalities and 172 municipalities received construction funding as part of the program since its launch in 2016.

Transit Infrastructure Partnership Program (\$5.0 million): This program will provide resources for municipalities to put in place transit-supportive infrastructure to improve and facilitate more efficient delivery of transit operations, improve the passenger experience, and enhance transit rider and pedestrian service and safety.

Shared Streets and Spaces Program (\$4.0 million): In June 2020, MassDOT launched the Shared Streets and Spaces Program, a municipal grant program focused on quick-build projects that bring meaningful benefits to our cities and towns as they respond to COVID-19. This program allows cities and towns to quickly launch or expand improvements in support of public health, safe mobility, and renewed commerce in their communities. To date, a total of \$26.5 million has been awarded for 232 Shared Streets and Spaces grants. The Transportation Bond Bill includes authorization to continue this successful program.

Local Bottleneck Reduction Program (\$2.5 million): The program will provide new funding for cities and towns to address localized, operationally influenced bottlenecks that negatively impact traffic flow. The program would fund moderate, cost effective congestion relief such as redesign, re-striping, lane and shoulder width adjustments, signal improvements, ramp adjustments, signage, and other infrastructure improvements.

Other Projects

FY22 Investment Highlights:

Boston Harbor Dredging/Conley Terminal (\$37.5 million): Dredging in Boston Harbor will deepen Boston's main shipping channel along with landside improvements at Conley Terminal to improve trade capacity and support the Commonwealth's connections to the international, national, and regional economy. The project leverages additional funding from the U.S. Army Corps of Engineers and Massport.

Registry of Motor Vehicles Upgrades (\$7.0 million): The RMV continues to transform its business processes and replace technology to deliver enhanced customer service for residents and businesses across the Commonwealth.



DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE

The Division of Capital Asset Management and Maintenance (“DCAMM”), an agency within the Executive Office for Administration and Finance, is responsible for capital planning, major construction, facility management, and real estate services for the Commonwealth. DCAMM’s \$558.2 million capital funding for FY22 includes projects across Executive Branch agencies, constitutional offices, public higher education campuses, the Judiciary, and in the State House.

DCAMM prioritizes maintenance, modernization, and systems renewal, to tackle repairs at state facilities before issues grow in complexity, disruption, or expense. DCAMM assists state agencies in developing and executing comprehensive master plans, based on data about building conditions, space needs, utilization, and agency operations, to ensure that facilities strategy goes hand in hand with programmatic and operating budget forecasting.

DCAMM’s capital planning process considers needs impacted, exacerbated, and created by COVID-19. Several projects were initiated in FY21 in order to address immediate demands due to the pandemic. DCAMM also continues to work with agencies across state government to incorporate lessons learned from the COVID-19 response as well as new technology and workspace requirements related to remote and hybrid working arrangements.

Climate Change Mitigation and Resiliency: Addressing the impacts of climate change and fortifying the Commonwealth’s assets against vulnerabilities is an important focus for DCAMM. The agency’s sustainability and resiliency program replaces obsolete facilities, systems, and equipment with efficient, lower-carbon, and more resilient alternatives. Through the Clean Energy Investment Program (“CEIP”), DCAMM helps client agencies reduce energy consumption and deliver improved systems, while also leveraging energy savings, revolving loan funds, utility company incentives, renewable and alternative energy credits, and demand response payments to achieve budgetary savings. DCAMM and the Department of Energy Resources (“DOER”) collaborate on energy intelligence, with the goal of making data-driven decisions to significantly reduce energy use and costs at state facilities using real-time metering data and active management. In addition to designing and executing projects and managing energy usage, DCAMM integrates climate change mitigation and resiliency into planning and design.

Through the past year, DCAMM has worked with DOER on the new Leading by Example (“LBE”) Executive Order 594 (“EO”). This EO, *“Decarbonizing and Minimizing Environmental Impacts of State Governments”* supports the statewide goal of reaching net zero carbon emissions in 2050. The aggressive energy targets set in that EO are used to establish design standards for each capital project, with a particular focus on high performance building envelopes, the reduction of on-site fossil fuels, and strategic electrification of building systems.



In addition to setting aggressive carbon reduction and fossil-fuel free targets for new construction and substantial renovation, DCAMM's planning efforts over the next several years will focus on assessing options for decarbonizing centralized heating plants that service campus-style sites. These "road map" studies identify options, timelines, and costs for decarbonizing fossil-fueled district heating plants or fossil-fueled distributed systems to meet 2050 climate goals. Facilities within Higher Education, Corrections, and Human Services constitute most of the state building square footage and emissions, and therefore present the greatest opportunity for decarbonization.

Higher Education: The public higher education system includes 15 community colleges, nine state universities, and five University of Massachusetts ("UMass") campuses serving more than 260,000 students. DCAMM, the Executive Office of Education, the Department of Higher Education, the campuses, and UMass work together under a strategic framework introduced in the FY19 capital plan that guides long-term capital investment decisions in support of students, workforce demands, and campus priorities.

This plan funds five new major capital projects for a total commitment of \$87 million, with \$1.3 million in spending in FY22. These projects are focused on renovation and re-use, address short and long-term workforce skills gaps, impact programs with a strong enrollment history, and align to State and regional post COVID-19 economic recovery goals. Projects include:

- New and renovated Science Labs at Mass Maritime Academy;
- A partial renovation of labs at the Danvers campus of North Shore Community College to create a Life Science Pathways Center;
- A partial renovation of the Medical School Building at UMass Medical to create collaborative spaces for integrated teaching and learning;
- A renovation of Burnell Hall at Bridgewater State University to create a centralized home for the College of Education and Health Sciences;
- A renovation/addition to the underutilized athletic facility at Quinsigamond Community College to create an innovation center for advanced manufacturing and robotics.

The Capital Plan also anticipates another round of Major Capital Project Requests to be submitted for FY23 funding and maintains support for the six major projects that were awarded in FY19 through the strategic framework, all of which will be in construction by early FY22. The Major Project Capital Request is an information-driven process that provides an opportunity for all Massachusetts Public Institutions of Higher Education to submit a request for state contribution to a Major Capital Project based on a set of established criteria focused on equity, regional workforce skill gaps, student learning, collaboration, and deferred maintenance.

DCAMM's higher education Capital Plan continues to place a high priority on critical repairs and critical infrastructure projects. The Critical Repairs program, which provides five-year formula



funding for every institution, has resulted in many projects underway and a significant increase in spending on critical repairs over the past two years. In FY21, Critical Repairs funding was supplemented by a one-year allocation focused on smaller repairs (Small Repairs Program). This program has proven to be highly effective and will continue in FY22. The Capital Plan allocates \$50 million for Critical Repairs and \$10 million for the Small Repairs Program in FY22.

Accelerated Infrastructure investments continue (\$30.2 million in FY22) with Phase 2 projects, which are well underway, and the initiation of a Phase 3 cycle. With the completion of Phase 3, the Accelerated Infrastructure program will have addressed major campus-wide horizontal infrastructure at 14 campuses.

Courts: The Commonwealth's Judiciary operates just under 100 active court facilities across the Commonwealth. The state's court houses include many historic and iconic buildings, but many also have facility-related issues commensurate with their age. Renovations and replacements provide the opportunity to modernize and improve operations.

This plan continues efforts to plan for a project to improve the delivery of justice in Norfolk County through a new Regional Justice Center in Quincy. Additionally, DCAMM is working with the Trial Court and using this project to initiate an update to Courts Design Guidelines to incorporate adjustments and accommodations made during the COVID-19 pandemic. These updates will consider the potential for remote business and changed operations, and the impacts on space and facility needs.

DCAMM has worked closely with the Trial Court on its COVID-19 response and potential future changes to space and operations, and this FY22 plan includes funding for facility assessments and investments in building systems in several court houses.

Health and Human Services: Executive Office of Health and Human Services ("EOHHS") agencies provide services to some of the Commonwealth's most vulnerable residents in facilities comprising more than 250 Commonwealth-owned buildings, including group homes, mental health centers and hospitals, juvenile detention centers, two Soldiers' homes, public health hospitals, centers for individuals with developmental disabilities, and a public health laboratory.

In response to the pandemic, EOHHS and DCAMM engaged consultants to assess and make recommendations for immediate improvements to address infection control for EOHHS agencies' facilities. This included recommendations to improve heating, ventilation, air conditioning (HVAC), air flow, and purification; establish COVID-19 screening stations; create quarantine areas for residents who tested positive; and install touchless fixtures and other architectural recommendations. Longer term infection control recommendations are currently being studied across facilities.



Notably, this FY22 plan includes a new project to replace the Long-Term Care Facility at the Soldiers' Home in Holyoke. This 332,000 SF facility will include 230-235 beds as well as an Adult Day Health program that can serve 40-50 veterans from the community. The vast majority of this redevelopment project will be eligible for 65% Federal reimbursement through the federal Veterans Affairs State Home Construction Grant Program.

Construction is also underway on the new, state-of-the-art Community Living Center for veterans at the Soldiers' Home in Chelsea, with completion anticipated in the Fall of 2022. The RFP for the redevelopment of the remainder of the campus – the domiciliary buildings – was issued in FY21 to implement a Public Private Partnership. This plan will gradually shift the campus from the existing single room occupancy-style model to new supported transitional and permanent housing options for veterans, while continuing to accommodate existing residents. This project is expected to move forward to implementation in FY22.

Last year's plan included funds for the early phases of the relocation of certain inpatient and outpatient services at DPH's Shattuck Hospital in Jamaica Plain to the formerly Boston-Medical-Center-owned Newton Pavilion hospital building in Boston's South End. The Shattuck Hospital delivers medical and psychiatric care to some of the Commonwealth's most vulnerable patients, and the new hospital location will ensure continuity of high-quality care for many of these patients in a more modern and updated facility. This project's design phase is underway, and construction is targeted to begin in early FY22.

The current Shattuck Hospital campus continues to offer services including residential treatment programs, outpatient behavioral health services, substance use disorder treatment, and shelter programs. EOHHS and DCAMM are continuing planning for the future use of the campus.

A major project to modernize the Department of Public Health's Laboratory Campus in Jamaica Plain is now completing the design phase. This project is being done in phases, to ensure the critical public health functions of the public health lab remain in continuous operation. Substantial enabling and early work packages completed in FY21 have set the stage for construction to start in FY22.

Construction will be complete in early FY22 for renovation of two floors at the Chambers Building on the Taunton State Hospital Campus to create a 75-bed comprehensive detox and treatment program for civilly committed men to be run by the Department of Mental Health, building on the model of the Women's Recovery from Addiction Program. This will complement investments at the Massachusetts Alcohol and Substance Abuse Center detailed below.

Public Safety: For public safety agencies, DCAMM works in collaboration with the Executive Office of Public Safety and Security to establish priorities for investment in facilities based on comprehensive facility conditions assessments. The FY22 capital plan provides for a variety of



security, safety, program-related, and capital maintenance projects at public safety facilities to address the needs identified through the assessments and prioritized planning process.

Construction for the renovation and addition to the State Police Lower Basin Barracks is now underway. This project will combine the upper and lower basin troops into a new state-of-the-art facility on the Esplanade.

DCAMM is working with Department of Correction to plan improvements to the Massachusetts Alcohol and Substance Abuse Center (“MASAC”) at Plymouth where secure addiction treatment for men is provided. In FY21, the facility was transitioned to management by Wellpath, the corrections health care provider, and immediate investments were made to improve the therapeutic environment at the facility. MASAC requires additional upgrades to improve building conditions and provide support services on unit.

Planning will begin in FY22 for the Massachusetts Army National Guard Readiness Center at Joint Base Cape Cod. The facility will consolidate and replace existing Armories in Bourne, Bridgewater and Middleborough and will receive 75% Federal funding support.

State Offices: The FY22 plan continues significant investments to address system life cycle and infrastructure improvements in state-owned office buildings. DCAMM is initiating a plan to modernize the state’s administrative office portfolio, concentrated in the metro Boston area. The plan starts with the development of guidelines and standards for new, renovated, and leased offices to ensure the Commonwealth’s ability to attract and retain talent, right-size our portfolio with predictable and stable costs, provide modern adaptable workspace with technology infrastructure to support on-line services and remote work.

As a result of the COVID-19 pandemic, and the requirements to work from home, efforts for telework and business process improvements have been accelerated. DCAMM is working in close collaboration with partners across state government to plan for the future of the Commonwealth’s workforce and incorporate new standards into all renovations, new construction, and leases for state offices. This effort is estimated to result in substantial cost savings as these changes and improvements are fully phased in, such as over \$100 million in lease savings in downtown Boston alone over the next 10 years.

DCAMM is also moving forward with a plan for the redevelopment of the Hurley Building, which is primarily home to agencies under the Executive Office of Labor and Workforce Development (“EOLWD”). The capital plan includes funding to temporarily relocate Hurley building occupants into consolidated space in metro Boston, in anticipation of their eventual return to the site. It also includes funds to complete a new building in Brockton for the Department of Unemployment Assistance, with occupancy scheduled for first quarter 2022.



EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

The Executive Office of Housing and Economic Development (“EOHED”) works to enable the vitality of our Commonwealth’s communities, the growth of Massachusetts businesses, and the creation and retention of jobs so that our residents can prosper. In December 2019, the Baker-Polito Administration released a 5-year economic development blueprint, *Partnerships for Growth: A plan to enable the Commonwealth’s regions to build, connect and lead*. Centered on responding to the housing crisis, building vibrant communities, supporting business competitiveness, and training a skilled workforce, this plan guided the drafting of the Economic Development Bond Bill filed in March 2020.

The FY22 capital plan begins implementation of that legislation, *An Act enabling partnerships for growth*, that was signed in January 2021 to assist businesses with recovery and sustainability, and to restore the economic vitality the Commonwealth enjoyed prior to the COVID-19 pandemic. New and expanded authorizations to provide access to capital for underrepresented entrepreneurs, revitalize underutilized properties, improve tourism facilities and destinations, support advanced manufacturing, and encourage regional and industry-specific innovation clusters will drive economic growth over the next five years. The FY22 plan also continues to support dredging and other infrastructure projects in coastal communities, the Massachusetts Life Sciences Center, the ongoing expansion of broadband service in western Massachusetts (the “Last Mile”), and maintenance of state-owned broadband networks in the “middle mile.”

A new grant program, administered by MassDevelopment, aims to eliminate blight, expand housing production, increase accessibility, and support economic development by funding improvements to underutilized buildings located across Massachusetts. Awards from the Underutilized Properties Program will be made to municipalities and their partners to design and fund capital improvements and code compliance projects for abandoned, vacant, and otherwise underutilized properties to support increased occupancy and economic activity.

The Underutilized Properties Program is also part of the *Community One Stop for Growth*, a joint application process launched in 2021 that allows applicants to use a single portal to access ten state grant programs offered by EOHED, DHCD, and MassDevelopment. The *One Stop* represents a major shift in how the Administration does business with cities and towns and others by taking the existing complex network of funding sources and transforming it into a true partnership that supports communities in their local economic development strategies. This coordinated effort for accessing state grants and agencies, as well as several new programs now part of this capital plan, originated out of a series of regional engagement sessions held in 2019 during the crafting of the Administration’s economic development plan.



FY22 Investment Highlights:

Economic Development

MassWorks (\$94.0 million): 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.

Life Sciences Capital Program (\$35.0 million): The Massachusetts Life Sciences Center provides grants to foster job growth and innovation in the life sciences industry, including through its competitive capital program that provides grants for capital projects that promise to make a significant contribution to the life sciences ecosystem in Massachusetts. Funding also supports the STEM equipment and supplies program, which enables high schools and middle schools to purchase equipment, materials, supplies, and technology that support life sciences education and training.

Massachusetts Manufacturing Innovation Initiative (“M2I2”) (\$12.0 million): M2I2 is a matching federal grant program that supports research centers around emerging manufacturing technology. It supports research and development in integrated photonics, flexible hybrid electronics, and advanced functional textiles fields.

Seaport Economic Council Grants (\$10.0 million): Seaport Economic Council grants provide funding for public entities to support the Commonwealth's maritime economy in 78 coastal communities.

New Bedford Dredging (\$9.7 million): This investment will support the final phase of berth and navigational dredging in New Bedford Harbor, with the aim of removing contaminated material and increasing access to waterfront businesses and properties.

Underutilized Properties Program (\$8.0 million): Administered by MassDevelopment, these new competitive funds will support projects that improve, rehabilitate, or redevelop blighted, abandoned, vacant or underutilized properties to achieve the public purposes of eliminating blight, increasing housing production, supporting economic development projects, and increasing the number of commercial buildings accessible to persons with disabilities.

Research and Development (“R&D”) Fund (\$8.0 million): This funding supports long-term collaborative research projects that have the most potential to spur innovation, cluster development, and enhance job growth in the Commonwealth. These investments have supported a wide range of industries including artificial intelligence, financial technology (fintech), quantum research and computing, and robotics.



Broadband Last Mile Infrastructure Program (\$6.7 million): This funding supports the state's share of investments in broadband solutions for the Western Massachusetts towns that lack residential broadband service. Since FY15 the program has awarded critical funding to towns and private providers to enable the construction and maintenance of broadband internet service to 53 underserved towns.

Municipal Dredging (\$4.1 million): The capital plan supports grants to coastal communities to improve navigation and access to waterways in support of tourism, commercial activities, public safety, the maritime economy, and water quality, leveraging financial commitments from the municipal grantees.

Transformative Development Initiative (“TDI”) (\$4.0 million*): TDI supports redevelopment in Gateway Cities with strategic capital improvements to foster entrepreneurship and business development.

MassVentures Small Business R&D Grants (\$3.2 million): This funding provides grants to fast-growing small companies to commercialize new technologies and promote job creation and economic growth.

Site Readiness (\$3.0 million*): Administered by MassDevelopment, this program makes targeted investments to promote site readiness and increase the Commonwealth's inventory of well-located, project-ready sites. It supports the conversion of abandoned sites and obsolete facilities into clean, actively used, tax-generating properties; provides infrastructure needed to expand successful industrial parks; and helps attract new businesses, private sector investment, and jobs to the Commonwealth.

Military Task Force (\$2.8 million): This funding promotes and strengthens the Commonwealth's six military installations and their impact on local communities.

Brownfields (\$2.5 million*): This funding helps municipalities assess, remediate, and redevelop polluted properties, often in Gateway Cities and underdeveloped markets.

Tourism Assets Program (\$2.0 million): Administered by the Massachusetts Office of Travel and Tourism, this new competitive program will award grants to municipalities and non-profit entities for development projects to expand, construct, restore, or renovate Massachusetts tourism destinations and attractions.

Social Enterprise Grants (\$2.0 million): Provides non-profit entities with funding to invest in the capital expenses of social enterprises that target employment to economically disadvantaged populations.



Collaborative Workspace Program (\$1.0 million): The program funds the improvement of buildings and equipment to spur entrepreneurship across the state, including co-working spaces and venture centers.

Massachusetts Food Trust Program (\$1.0 million): This funding enables Community Development Financial Institutions to leverage private funding to expand healthy food access in underserved communities.

** Funded through other available sources.*

Housing and Community Development

Capital funding for the Department of Housing and Community Development (“DHCD”) produces and preserves housing options for extremely low-, low-, and middle-income Massachusetts residents, seniors aging in community, people with disabilities, as well as families and individuals experiencing homelessness. DHCD supports innovative strategies to increase the supply of housing across the Commonwealth, including by partnering with housing authorities, municipalities, and non-profits to leverage private capital, public subsidies, and state and federal affordable housing tax credits. This capital plan includes investments to substantially rehabilitate aging public housing, create more accessible and supportive housing, pursue climate-resiliency design and improvements, and continue investing in housing that meets the diverse needs of communities in every region. Since 2015, capital investments have created and preserved 22,000 housing units, including 19,000 affordable housing units.

The COVID-19 pandemic has reinforced the importance of housing stability for public health, and further spotlighted the persistent housing crisis. The Commonwealth continues to strengthen its inventory of state-supported public housing and privately-owned affordable housing and the FY22 capital plan builds on the significant federal funding which has been awarded to Massachusetts for housing purposes since the start of the pandemic. New strategies in the Administration’s capital plans, including the Partnership to Expand Housing Opportunities program, Liabilities to Assets, Community Scale Housing Initiative, and workforce/mixed-income housing developments continue to create new housing and provide insights into regional and community needs. As an example, the Partnership has resulted in plans to rehabilitate 312 units and create 534 units in Chelsea and Somerville.

As part of the Economic Development Bond Bill signed this year, *An Act enabling partnerships for growth*, this capital plan funds new programs to support neighborhood stabilization, transit-oriented housing, and climate resilient affordable housing. The plan also supports the economic development, job creation, and climate resilience goals of small and rural towns, as well as competitive grants and technical assistance for initiatives related to community development, housing production, workforce training, and childcare and early education. The inclusion of the Administration’s Housing Choice zoning reforms in the bond bill will encourage the production of



new housing of all types across the Commonwealth by lowering the voting threshold for approval to a simple majority. This capital plan provides for \$2 million in community payments to incentivize the adoption of smart zoning and the creation of new, denser housing units in community centers, and technical assistance for communities that want to pursue new housing zoning and policies.

By doubling the amount of funding available and eliminating certain burdensome restrictions around transit-oriented housing development, the capital plan will help high-density projects near transit nodes move forward. These new public-private partnerships will offer residents easy access to careers and educational opportunities, increase pedestrian-friendly options for dining, shopping, and entertainment, revitalize community centers and neighborhoods, and lead to less congestion and lower amounts of vehicle emissions.

During the Baker-Polito Administration, DHCD provided \$749 million for the creation or preservation of affordable housing. An additional \$622 million was invested in the state's public housing portfolio to maintain nearly 44,000 units of extremely low-income state public housing across 234 communities. The FY22 plan continues these investments, adding \$146 million for the production and preservation of affordable housing, as well as \$110 million to support our state-aided public housing portfolio.

Public Housing (\$95.0 million): 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, approximately 70% of whom are elderly, disabled, or have other special needs, across 234 communities.

Affordable Housing Trust Fund ("AHTF") (\$35.0 million): AHTF funding creates and preserves housing options that serve Massachusetts residents with incomes below 110% of the Area Median Income. AHTF is the primary resource for developing affordable housing for the Commonwealth's workforce.

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

Housing Innovations Fund ("HIF") Program (\$12.4 million): The HIF program supports innovative and alternative forms of rental housing, including single-person occupancy units, homelessness housing, shelters for survivors of domestic violence and their dependents, housing for seniors and veterans, and transitional units for recovery from substance abuse.

Facilities Consolidation Fund ("FCF") (\$11.6 million): The FCF provides financing for community-based housing for clients of the Department of Mental Health and the Department of Developmental Services.



Transit-Oriented Housing Development (\$10.0 million): Flexible funding for new, high-density housing development near transit nodes, including commuter rail stations, helps achieve the dual goals of creating needed new housing and mitigating environmental and traffic concerns. This plan doubles the size of the program to invest in these critical needs.

Supportive Housing Solutions Program (\$10.0 million): The program supports the creation and preservation of affordable housing that integrates supportive services with a focus on families and individuals who are homeless or at risk of homelessness. This plan doubles the previous size of the program to allow DHCD to move toward the goal of increasing the supply of permanent supportive housing for individuals experiencing chronic homelessness.

Public Housing – Mixed-Income Demonstration (Partnership to Expand Housing Opportunities) (\$8.5 million): This dedicated funding stream provides a reliable source of funds for innovative approaches to redevelop public housing and create new market-rate or affordable housing developments through partnerships leveraging private resources and local housing authority land.

Mixed-Income Community Development (\$8.0 million): This program, which began in FY18, creates workforce housing (affordable and mixed income), and provides rental and homeownership opportunities focused on Gateway Cities and under-utilized local housing authority lands across the Commonwealth.

Neighborhood Stabilization Fund (\$6.5 million): This new fund supports the acquisition, rehabilitation, and sale of distressed properties through partnerships with developers affiliated with a local community development corporation or municipality, returning these blighted or vacant units back to productive use.

Affordability Preservation Program (\$5.0 million): This program funds the Capital Improvement and Preservation Fund which supports the preservation of expiring use projects that are vulnerable to loss of affordability restrictions. This program often helps preserve affordable units for individuals and households with extremely low and low incomes.

Public Housing Sustainability and Resiliency (\$5.0 million): The approximately 80,000 low-income, disabled, and elderly residents of public housing are especially vulnerable to the effects of climate change, including flooding, storm surges, heatwaves, and extreme weather events. State-assisted public housing incurs significant annual heating and electricity costs and produces greenhouse gas emissions that can be reduced by modernizing heating and air handling systems, lighting, windows, and other equipment. The Public Housing Sustainability and Resiliency initiative will target investments based on energy expenditure data to prioritize replacing the highest-cost and emissions generating equipment, reducing utility costs and emissions, and improving the climate change preparedness of vulnerable populations.



Community Based Housing (\$5.0 million): The program will create rental units through new construction and substantial rehabilitation, providing independent housing integrated into the community to meet the housing needs of frail elders and other people with disabilities.

Housing Choice Grants (\$5.0 million): This program provides funding for capital projects to communities that have achieved the Housing Choice designation, awarding grants based on a project's nexus with housing, the municipality's housing production record, and sustainable growth policies that go beyond the Housing Choice requirements.

Community Scale Housing Initiative (\$4.0 million): A joint initiative of DHCD and MassHousing, CSHI provides funding for the creation of affordable rental units at a scale appropriate to municipalities with small populations and geographic size, and limitations around land availability and local architecture.

Small and Rural Town Development Grants (\$2.0 million): These new grants provide rural and small towns (with populations less than 7,000 or with a population density of less than 500 persons per square mile) with funding for capital projects that support economic development, job creation, housing, and climate resilience.

40R Smart Growth Program (\$2.0 million): The program provides payments to municipalities that create dense residential or mixed-use smart growth or starter home districts, including a substantial 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.

Climate Resilient Affordable Housing (\$1.7 million): Developers of affordable housing can apply for new competitive grants to equip homes to better respond to climate change and reduce greenhouse gas emissions through use of efficient, sustainable design practices in affordable, multi-family housing developments.

Public Housing Accessibility Conversion Program (\$1.0 million): This program funds accessible unit conversions in public housing that LHAs could not otherwise afford. The funding focuses on adding to the accessible unit portfolio at LHAs that offer few or no accessible units. DHCD targets funding to ensure that all LHAs have at least one accessible public housing unit, and then to ensure that LHAs have at least one accessible unit in each of their family and elderly programs.

Community Planning Grants (\$1.0 million): This new grant program provides communities with funding for technical assistance to complete Community Planning projects such as the creation of housing production and land use plans, feasibility and parking studies, and zoning reviews and updates.



EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

The Executive Office of Energy and Environmental Affairs (“EEA”) focuses its capital program on safeguarding residents, municipalities, and businesses from the impacts of climate change, protecting environmental resources, investing in communities and the environmental stewardship work they do, and ensuring all Massachusetts residents have access to outdoor recreational opportunities.

EEA has taken the lead among state agencies, along with the Massachusetts Emergency Management Agency, to coordinate the Commonwealth’s climate change initiatives and guide implementation of Executive Order 569, signed by Governor Baker in 2016. In addition, the Commonwealth adopted the State Hazard Mitigation and Climate Adaptation Plan (“SHMCAP”) in 2018, the first-of-its-kind plan on climate change impacts and adaptation strategies. The FY22 capital plan provides funding for \$42.4 million in direct investments to support climate change mitigation and adaptation programs within EEA agencies, among them the Municipal Vulnerability Preparedness (“MVP”) grants, Critical Coastal Infrastructure and Resilience Grants, and Dam and Seawall funding.

Providing high-quality recreational opportunities for residents, including within the Department of Conservation and Recreation’s (“DCR’s”) 450,000 acres of parks and forests, beaches, bike trails, and other recreational assets, remains a priority in the capital plan. Over the past five years the Baker-Polito Administration has provided funding for the rehabilitation of swimming pools in Everett and Stoneham, improvements to the Horseneck Beach bathhouse in Westport, and renovations to facilities at Massasoit State Park. The MassTrails program is helping expand and connect the network of shared use paths all across Massachusetts. Since its launch in 2018, \$8 million in MassTrails Grants have been awarded to 130 communities throughout the Commonwealth. The FY22 plan continues funding for the expansion and interconnection of trails, as well as for the maintenance of rink, pool, and recreational facilities across the Commonwealth.

The capital plan prioritizes efforts to assist cities and towns in preserving their natural resources, water quality, grants for parks and open space, land use planning grants, and funding for solid waste management and recycling programs. The capital plan will continue to invest in the Greening the Gateway Cities program, which has already planted nearly 30,000 trees and has a goal of planting at least 20,000 more trees over the next four years.

FY22 Investment Highlights:

Food Security Infrastructure Program (\$45.0 million): This funding helps ensure that individuals and families throughout the Commonwealth have equitable access to healthy, local food, and that farmers, fishermen, and other local food producers are better connected to a strong, resilient food system to help mitigate future food supply and distribution disruptions. The \$45 million will fund grants awarded in FY21, as well as a new round of \$15 million in grants in FY22.



DCR Facilities Maintenance (\$28.1 million): This funding allows for improvements to DCR campgrounds, recreational facilities, and comfort stations, as well as other small repairs, roofing and building assessments, and improvements to the Blue Hills Reservation.

Municipal Vulnerability Preparedness (“MVP”) Program (\$21.0 million): The MVP program funds technical assistance planning grants to aid municipalities in completing climate change vulnerability assessments, as well as action grants available to the communities that have completed planning and need assistance in implementing climate change adaptation projects.

Community Investment Grants (\$18.0 million): This funding provides for grants to municipalities for park improvements and open space protection.

Inland Dams and Seawalls (\$12.5 million): This program provides funds to assist communities in addressing deteriorating dams and reconstructing critical coastal infrastructure to improve resilience to climate change and protect public safety and the environment.

Rink and Pool Improvements (\$11.1 million): These programs target major improvements to 48 pools and spray decks and 16 skating rinks. Pool maintenance projects address improved access and egress. Rink maintenance is focused on modernization of refrigeration systems and critical repairs.

Critical Coastal Infrastructure and Resilience Grants (\$5.0 million): Funding is targeted to community infrastructure improvements, detailed risk assessments, proactive resilience planning, and nature-based shoreline projects. In FY21, the Office of Coastal Zone Management (CZM) awarded \$4 million for 29 Coastal Resilience Grant projects to reduce risks associated with coastal storms, flooding, erosion, and sea level rise. Since January 2015, 51 coastal communities have received support from CZM coastal resilience projects to increase resilience to coastal storms, flooding, erosion, and sea level rise.

River Revitalization and Riverine Habitat Restoration (\$3.9 million): This funding advances river and wetland restoration projects, such as the Tel-Electric Dam removal on the West Branch of the Housatonic River in Pittsfield, and the Parkers River and Seine Pond salt marsh restoration in Yarmouth.

State Hazard Mitigation and Climate Adaptation Plan (\$3.6 million): This first-of-its-kind plan provides a framework which links disaster mitigation with long-term climate adaptation, resiliency planning, and implementation.

Water Quality Management (\$3.6 million): This funding provides for improvement in the quality of the Commonwealth’s surface and drinking waters.



Greening the Gateway Cities (\$3.5 million): This funding helps to support the popular tree planting program and help the program realize its goal of reaching all the Commonwealth's Gateway Cities.

MassTrails – Grants to Municipalities (\$2.5 million): MassTrails provides matching grants to communities, public entities, and non-profit organizations to design, create, and maintain the diverse network of shared use paths and recreational trails used and enjoyed by Massachusetts residents and visitors. Applications are accepted annually for a variety of eligible grant activities that include project development, design, engineering, permitting, construction, and maintenance of recreational trails, shared use pathways, and the amenities that support trails.

Food Ventures Grant Program (\$915 thousand): This funding assists community-based food ventures to provide access to healthy, affordable, and locally produced food for vulnerable populations.

Greening Urban Lots and Planting River Buffers (\$550 thousand): This new program will provide grants to plant trees along rivers and streams and green vacant urban lots. The Commonwealth has approximately 500 miles of rivers and streams without forested buffers that, due to climate change, will be increasingly impacted by flooding and drought. To realize the benefits of a tree buffer EEA will work with communities, farmers, local land trusts, conservation districts, watershed associations, and other partners to select the best locations and hire local planting crews using the Greening the Gateway Cities model. Furthermore, the program will green vacant urban lots and create a network of small, shady parks and natural areas in high-density environmental justice neighborhoods, especially in optimal locations to reduce heat islands near senior housing and schools.

Farmland Action Plan (\$200 thousand): A formal State farmland action plan will improve State data collection around farmland and establish formal farmland protection goals and benchmarks and provide better roadmaps both for State investments in farmland protection in the future and for agricultural practices which can offset the impacts of climate change.



EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

The Executive Office of Public Safety and Security (“EOPSS”) capital program is focused on maintaining and modernizing the Commonwealth’s public safety equipment and infrastructure and assisting Massachusetts cities and towns in providing critical gear and services for local law enforcement and first responders. The FY22 plan supports maintenance funding for vehicles, equipment, and communications, as well as new investments in grant programs to support safety and transparency for municipal first responders.

The plan includes significant investments in municipal public safety through two new grant programs: The Protective Fire Equipment Grant Program and the Municipal Body-Worn Camera Grant Program. The Protective Fire Equipment Grant Program will provide \$5 million in direct assistance to municipalities for firefighter equipment, including turnout gear, to ensure access to safe and reliable fire safety equipment across the Commonwealth. The Municipal Body-Worn Camera Grant Program will provide \$4 million in support for municipal police departments planning to launch or expand Body Worn Camera (“BWC”) programs, providing one-time equipment funding to help defray the significant upfront investment costs that can serve as a barrier. The capital plan sustains the Commonwealth’s investment in and commitment to supporting municipal police departments by providing a state match for the reimbursement of bulletproof vests under the Body Armor Replacement Program. In FY22, municipal public safety support makes up over a quarter of total EOPSS capital spending at \$9.75 million, a significant increase from FY21.

The plan provides \$1 million to support repair needs for the three communications towers that house statewide communications equipment and support the functioning of the Massachusetts Emergency Management Agency (“MEMA”) and \$501 thousand to help modernize and replace outdated equipment across the secretariat. Additionally, it funds \$315 thousand in FY22 for the ongoing replacement of old and deteriorating vehicles in the Parole fleet. Nine of these vehicles will have emergency equipment including first aid kits, fire extinguishers, and automated external defibrillators (“AEDs”).

Through investments in state and municipal body-worn cameras and Automatic Vehicle Locator (“AVL”) technology, EOPSS’s capital plan funds programs that increase accountability of law enforcement officers, as well as improve officer safety. BWC programs are designed to protect both officers and the public by accurately documenting police interactions with citizens. State Police have rolled out nearly 1,000 BWCs in Troops F and H and will continue their implementation in all State Police troops throughout FY21 and FY22. Deployment of AVL technology, or GPS technology installed within the police cruisers, has increased officer safety, improved coordination of deployed units, and heightened accountability since full deployment was first achieved in FY20. The FY22 plan sustains maintenance funding for AVLs and Mobile Data Terminals (“MDTs”). These capital programs further the Administration’s goal to increase transparency and accountability within law enforcement.



Utilizing state bond authorization, the FY22 plan includes funding for the Department of Fire Services (“DFS”) to replace a 20-year-old mobile rehab unit that provides response and support services to firefighters across the state and to update crucial but aging technology that identifies unknown substances, including drugs and toxic industrial chemicals, at call sites. Through assessment revenue, the plan provides support for DFS to upgrade its Mobile Training Unit, a propane-fired burn building on wheels that allows the agency to bring live fire training to communities, and for construction and start-up costs at the new Bridgewater training campus. DFS’s expansion into Bridgewater exemplifies the Administration’s commitment to eliminating training waitlists and reducing financial strain on municipalities by investing in regionally disperse academies.



EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

Since its establishment by the Baker-Polito Administration in 2017, the Executive Office of Technology Services and Security (“EOTSS”) has collaborated with agencies across state government to improve the delivery of digital services for constituents, schools, businesses, government agencies, and municipalities. EOTSS is focused on modernizing the Commonwealth’s Information Technology (“IT”) landscape while prioritizing security, leveraging technology across multiple agencies, and investing in high-impact projects that can be efficiently supported over their useful lives.

The EOTSS Capital Plan builds upon the Administration’s prior accomplishments, while also establishing new IT capital priorities and advancing IT policy objectives identified during the formation of the new secretariat. The plan, developed in consultation with the IT Investment Advisory Board, prioritizes the Commonwealth’s continuing transformation to a standardized, resilient, and secure technology foundation and framework that supports the delivery of government services to our residents, businesses, and visitors. This plan also provides for key investments in agency business applications across the Executive Branch, several constitutional offices, and independent agencies.

FY22 Investment Highlights:

Business Applications Development (\$64.9 million): EOTSS will continue to lead and oversee ongoing IT transformation initiatives across the Commonwealth with a focus on supporting each agency’s efforts to improve the experience of constituents accessing government services. In FY22, priorities include but are not limited to: the replacement of the Commonwealth’s Unemployment Insurance online claims system; the modernization of the Department of Public Health’s Vital Records system; and the build-out of the Executive Office of Education’s data reporting and analytics platform.

IT Technical Infrastructure Modernization (\$42.1 million): EOTSS will continue to make investments to digital infrastructure, networks, and hosting services to enhance the resiliency of the Commonwealth’s information systems and business applications, ensuring the uninterrupted delivery of government services to constituents and stakeholders, while also extending the technology foundation to support workforce mobility.

Cybersecurity Program (\$15.5 million): Cybersecurity is a top priority for the Commonwealth and has become increasingly more prominent for state and local governments across the country with the rapid shift to remote work. EOTSS continues to strengthen the Commonwealth’s cybersecurity capabilities across the Executive Branch secretariats and agencies, as well as independents, constitutionals, and other entities by establishing standards, processes, and systems to best protect constituent data and Commonwealth business applications. This program includes the continued buildout of the Commonwealth Security Operations Center and the implementation of



security technologies and programs such as vulnerability management, security awareness and incident analysis.

Operational Efficiencies (\$7.1 million): EOTSS will continue to aggressively seek out innovative technology solutions that improve operational efficiency in state government. In FY22, several initiatives will develop streamlined capabilities in the areas of electronic health records within the Health and Human Services secretariat, Massachusetts Environmental Police workforce management, and statewide case management systems.



EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

The Executive Office for Administration and Finance (“A&F”) oversees several capital programs that invest in and support the Commonwealth’s cities, towns, and school districts, as well as programs that support economic development in critical sectors in all regions of the Commonwealth.

FY22 Investment Highlights:

Board of Libraries Commissioners Grants (\$20.0 million): These grants provide ongoing support to communities to modernize local public libraries through the renovation and expansion of existing buildings or the construction of new facilities. Twelve grants were awarded, with nine for new construction and three for addition/renovation projects.

Cultural Facilities Fund Grants (\$10 million): 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.

Historic Preservation Grants (\$1.6 million): Grants from the Historic Preservation Fund provides capital for the preservation of existing use properties with expiring project-based rental space assistant contracts. Twenty-five grants are awarded annually.

Community Compact IT Grants (\$3 million): The Community Compact Information Technology Grant Program supports cities and towns in their efforts to modernize their technological infrastructure. The grants help deliver services to residents more efficiently. Over the past six years, the IT grant program has awarded \$15.7 million to more than 300 municipal and school districts.

Municipal Fiber (\$3 million): The new Municipal Fiber Grant Program is focused on strengthening supports for municipal IT security. Enhancing municipal IT infrastructure will make municipal networks more secure from cyber-attacks and physical risks, and will improve connectivity to public safety facilities, which is crucial for cities and towns in the event of a crisis.

Municipal ADA Grants (\$2 million): The FY22 plan continues the Baker-Polito Administration’s commitment to this program, first launched in FY17, to fund planning, design, and capital improvements specifically dedicated to improving access and removing architectural barriers for people with disabilities, in compliance with the Americans with Disabilities Act. In FY21, 38 grants were awarded to 34 different communities.



EXECUTIVE OFFICE OF EDUCATION

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 (“EEST”) Grants.

Workforce Skills Capital Grants (\$15.0 million): These grants support the work of the Workforce Skills Cabinet, a cross-secretariat initiative that seeks to connect those looking for work with the skills needed for jobs, and to connect employers with workers who have the skills to enable the Massachusetts economy to grow and thrive. These competitive grants are awarded to schools, community colleges, and non-profits to implement a strategy to improve students’ skills and knowledge while meeting the needs of employers in the Commonwealth. The program has provided 339 grants totaling \$92 million between FY16 and FY21, enabling more than 16,200 additional students to enroll in educational programs prioritized by Massachusetts employers.

Early Education and Out-of-School Time Grants (\$4.0 million): EEST grants provide capital funds to improve the indoor and outdoor space at early education and out-of-school time programs in which more than 50% of the children served are eligible for financial assistance. The program supported the creation of 1,193 new slots at 29 programs between FY14 and FY20, to the benefit of more than 4,000 children. By the end of FY21, the program expects to have supported 38 projects.



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APPENDIX - CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY

Cap Agency	Plan Item	Project Name	Location	Policy Area	FY 2022					
					Approved by Funding Source (in dollars)					
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				20,000,000	40,000,000
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				1,100,000	2,650,000
EOAF	A042	Community Compact Grants	Statewide	Community Investments	3,000,000					3,000,000
EOAF	A052	Municipal ADA Improvement Grants	Statewide	Community Investments	2,000,000					2,000,000
EOAF	A062	Municipal Fiber	Statewide	Community Investments	3,000,000					3,000,000
OEDU	C002	Early Education and Out of School Time Capital Grants	Statewide	Community Investments	4,000,000				14,750,000	18,750,000
EHED	D003	Zoo New England	Statewide	Community Investments	3,000,000	4,000,000			8,000,000	15,000,000
EHED	D015	Massachusetts Food Trust Program	Statewide	Community Investments	1,000,000	100,000				1,100,000
EHED	D017	Dredging	Statewide	Community Investments	4,100,000				2,000,000	6,100,000
EHED	D018	Capital Improvements at Devens	Devens	Community Investments					500,000	500,000
EHED	D020	Broadband Last Mile	Statewide	Community Investments	6,684,870					6,684,870
EHED	D021	Capital Improvements at Belchertown State School	Belchertown	Community Investments					500,000	500,000
EHED	D022	New Bedford Dredging	New Bedford	Community Investments	9,700,000					9,700,000
EHED	D036	Revitalizing Underutilized Properties	Statewide	Community Investments	8,000,000					8,000,000
EHED	D040	Broadband Middle Mile	Statewide	Community Investments	4,067,500					4,067,500
EHED	D042	Social Enterprise Grants	Statewide	Community Investments	2,000,000					2,000,000
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	18,000,000				4,750,000	22,750,000
EOEA	E048	Urban Agriculture	Statewide	Community Investments	315,000					315,000
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Community Investments	5,000,000			1,055,000		6,055,000
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments	3,500,000	145,000			750,000	4,395,000
EOEA	E080	Mass Food Venture Program	Statewide	Community Investments	1,000,000					1,000,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Community Investments	12,450,000				4,000,000	16,450,000
EOEA	E089	Land Use Planning Grants	Statewide	Community Investments	1,000,000				250,000	1,250,000
EOEA	E093	Clean Water Trust State Match	Statewide	Community Investments	12,162,800					12,162,800
EOEA	E114	Agricultural Compost Infrastructure Enhancement Program (ACIEP)	Statewide	Community Investments	185,000					185,000
EOEA	E135	Food Security Infrastructure Grant Program	Statewide	Community Investments	45,000,000					45,000,000



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Cap Agency	Plan Item	Project Name	Location	Policy Area	FY 2022					
					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DHCD	H025	Smart Growth - 40R	Statewide	Community Investments	2,000,000					2,000,000
DHCD	H027	Housing Choice Grants to Municipalities	Statewide	Community Investments	5,000,000					5,000,000
DHCD	H035	Regional and Community Planning	Statewide	Community Investments	1,000,000					1,000,000
DHCD	H036	Rural and Small Town Development Fund	Statewide	Community Investments	2,000,000					2,000,000
EOEA	R103	MassTrails - Grants to Municipalities	Statewide	Community Investments	2,500,000					2,500,000
EOEA	R113	Lynn Waterfront Improvements	Lynn	Community Investments	3,000,000					3,000,000
EOEA	R133	MassTrails - Major DCR Trails	Statewide	Community Investments	3,000,000					3,000,000
EOPS	S008	Body Armor Replacement Program	Statewide	Community Investments	750,000			750,000		1,500,000
EOPS	S018	Protective Fire Equipment Local Grant Program	Statewide	Community Investments		5,000,000				5,000,000
EOPS	S027	Municipal Body-Worn Camera Grant Program	Statewide	Community Investments	4,000,000					4,000,000
EOTC	T009	Chapter 90	Statewide	Community Investments	200,000,000					200,000,000
EOTC	T054	Highway - Municipal Bridge Program	Statewide	Community Investments	10,000,000					10,000,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	10,000,000					10,000,000
EOTC	T118	Highway - Municipal Pavement Program	Statewide	Community Investments	15,000,000					15,000,000
EOTC	T125	Transit Infrastructure Partnership	Statewide	Community Investments	5,000,000					5,000,000
EOTC	T141	Shared Streets	Statewide	Community Investments	4,000,000					4,000,000
Community Investments Total					448,465,170	5,000,000	4,245,000	2,305,000	66,600,000	526,615,170
DCAM	B266	Worcester Sheriff's Department - Medical and Intake Unit Replacement	West Boylston	Corrections	1,425,000					1,425,000
DCAM	B293	MCI Shirley - Food Service Facility Replacement	Shirley	Corrections	550,000					550,000
DCAM	B364	MCI Norfolk - Wastewater Repair	Norfolk	Corrections	7,400,000					7,400,000
DCAM	B367	Worcester Sheriff's Department - Building 8 Renovation	West Boylston	Corrections	4,450,000					4,450,000
DCAM	B369	Corrections - Facilities Strategy	Statewide	Corrections	250,000					250,000
DCAM	B449	Essex Sheriff's Department - Facade and HVAC upgrade	Middleton	Corrections	2,600,000					2,600,000
DCAM	B532	DOC - Critical Repairs	Statewide	Corrections	5,000,000					5,000,000
DCAM	B533	Bristol County Sheriff's Department - Roof Replacement - Phase 2	Dartmouth	Corrections	350,000					350,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	3,000,000					3,000,000
Corrections Total					25,025,000					25,025,000
DCAM	B268	Suffolk County Courthouse High Rise - Elevator Renovations	Boston	Courts	1,000,000					1,000,000



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					FY 2022					
					Approved by Funding Source (in dollars)					
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DCAM	B270	Trial Courts - Priority Improvements from Master Plan	Statewide	Courts	1,400,000					1,400,000
DCAM	B374	Trial Courts - OJDP Sight and Sound Separation of Juveniles	Statewide	Courts	45,000					45,000
DCAM	B389	Framingham District Court - Repairs	Framingham	Courts	2,200,000					2,200,000
DCAM	B396	East Brookfield Court - Exterior and HVAC Repairs	East Brookfield	Courts	50,000					50,000
DCAM	B398	Trial Courts - Critical Repairs	Statewide	Courts	11,000,000					11,000,000
DCAM	B420	Quincy Trial Court - New Facility	Quincy	Courts	2,250,000					2,250,000
DCAM	B517	East Brookfield Court - Ductwork Remediation	East Brookfield	Courts	7,000,000					7,000,000
DCAM	B518	Trial Courts - HVAC Repairs	Statewide	Courts	1,000,000			375,000		1,375,000
DCAM	B541	Trial Courts Strategic Planning	Statewide	Courts	300,000					300,000
Courts Total					26,245,000			375,000		26,620,000
OEDU	C001	Workforce Skills Capital Grants	Statewide	Economic Development	15,000,000				2,000,000	17,000,000
EHED	D001	MassWorks - Infrastructure Grant Awards	Statewide	Economic Development	94,000,000					94,000,000
EHED	D002	Seaport Council Grants	Statewide	Economic Development	10,000,000				2,000,000	12,000,000
EHED	D006	Brownfields Redevelopment	Statewide	Economic Development					2,500,000	2,500,000
EHED	D009	Transformative Development Initiative	Statewide	Economic Development			250,000		4,000,000	4,250,000
EHED	D010	Site Readiness	Statewide	Economic Development					3,000,000	3,000,000
EHED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	12,000,000				4,000,000	16,000,000
EHED	D012	Collaborative Workspace Program	Statewide	Economic Development	1,000,000				1,000,000	2,000,000
EHED	D013	Military Task Force	Statewide	Economic Development	2,775,000		113,894			2,888,894
EHED	D014	CDFI Grants	Statewide	Economic Development	2,000,000			250,000		2,250,000
EHED	D019	Life Sciences Capital Program	Statewide	Economic Development	35,000,000					35,000,000
EHED	D029	MassVentures START Program	Statewide	Economic Development	3,225,000					3,225,000
EHED	D032	Technology Research and Development and Innovation Fund	Statewide	Economic Development	8,000,000				2,500,000	10,500,000
EHED	D041	Tourism Asset Grants	Statewide	Economic Development	2,000,000					2,000,000
EOEA	E132	Agricultural Innovation Center (AIC) - Cranberry Bog Renovation	Statewide	Economic Development	1,000,000					1,000,000
EOEA	E137	Improvements to UMass Amherst Cranberry Station	Wareham	Economic Development	2,875,000					2,875,000
EOTC	T011	Rail - Industrial Rail Access Program	Statewide	Economic Development	3,000,000					3,000,000
Economic Development Total					191,875,000		363,894	250,000	21,000,000	213,488,894



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Cap Agency	Plan Item	Project Name	Location	Policy Area	FY 2022					
					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DCAM	B041	Sustainability and Resiliency	Statewide	Energy And Environment	12,500,000	3,500,000			6,413,000	22,413,000
DCAM	B323	DPH - Pappas Rehabilitation Center - Energy/Water Upgrades	Canton	Energy And Environment	4,886,000	2,337,538			276,500	7,500,038
DCAM	B481	Getting to Zero	Statewide	Energy And Environment	258,000					258,000
EOEA	E018	Wetlands Change and Protection Project	Statewide	Energy And Environment	477,750					477,750
EOEA	E019	Agricultural Environmental Enhancement Program (AEEP)	Statewide	Energy And Environment	250,000				100,000	350,000
EOEA	E021	Agricultural Resources Capital Management	Statewide	Energy And Environment	236,196					236,196
EOEA	E023	Coastal Resource Protection Program Support	Statewide	Energy And Environment	472,000			472,000		944,000
EOEA	E024	Department of Fish and Game Facility Repairs	Statewide	Energy And Environment	500,000					500,000
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	Water Management Act Program	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	E030	Emergency Response Risk Reduction and Remediation	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E031	Farm Viability Enhancement Program (FVEP)	Statewide	Energy And Environment	915,000					915,000
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	3,850,000					3,850,000
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	1,651,000					1,651,000
EOEA	E038	Land and Habitat Programs	Statewide	Energy And Environment	2,345,000					2,345,000
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	3,450,000				1,500,000	4,950,000
EOEA	E045	EEA Agency Land Protection Programs	Statewide	Energy And Environment	11,000,000			2,400,000		13,400,000
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	2,000,000					2,000,000
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				100,000	300,000
EOEA	E063	Herring River Estuary Restoration Project	Wellfleet	Energy And Environment	500,000			500,000		1,000,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,000,000					2,000,000



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Cap Agency	Plan Item	Project Name	Location	Policy Area	FY 2022					
					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOEA	E079	Culvert and Small Bridge Grants and Technical Assistance	Statewide	Energy And Environment	2,750,000					2,750,000
EOEA	E082	Water Infrastructure and Planning Grants	Statewide	Energy And Environment					400,000	400,000
EOEA	E083	Agricultural Climate Resilience Enhancement	Statewide	Energy And Environment	1,000,000				250,000	1,250,000
EOEA	E085	Municipal Vulnerability Preparedness (MVP) Planning	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E091	Integrated Climate Change Strategy	Statewide	Energy And Environment	4,600,000				10,000	4,610,000
EOEA	E092	Municipal Vulnerability Preparedness (MVP) Implementation	Statewide	Energy And Environment	20,000,000					20,000,000
EOEA	E099	Charlton Water Supply Grant	Charlton	Energy And Environment	200,000					200,000
EOEA	E101	Pioneer Valley Planning Commission CSO Mitigation	Springfield, Chicopee, Holyoke, and Ludlow	Energy And Environment	1,500,000					1,500,000
EOEA	E102	Stormwater Coalition Grants	Statewide	Energy And Environment	300,000					300,000
EOEA	E103	Surface Water Quality Program	Statewide	Energy And Environment	440,000					440,000
EOEA	E104	Water Quality Assessment and Planning	Statewide	Energy And Environment	900,000					900,000
EOEA	E108	Cape Cod Water Quality Assessment and Planning	Cape Cod	Energy And Environment	250,000					250,000
EOEA	E109	Green Communities Grants	Statewide	Energy And Environment					20,000,000	20,000,000
EOEA	E120	Laboratory Equipment Replacement and Repair	Lawrence	Energy And Environment	500,000					500,000
EOEA	E127	Cranberry Bog Restoration Program	Statewide	Energy And Environment	1,000,000			2,000,000		3,000,000
EOEA	E138	Greening Urban Lots and Planting River Buffers	Statewide	Energy And Environment	550,000					550,000
EOEA	E141	PFAS Monitoring in Wastewater and Residuals	Statewide	Energy And Environment	500,000					500,000
EOEA	E143	Farmland Action Plan	Statewide	Energy And Environment	200,000					200,000
DHCD	H026	Public Housing - Sustainability and Resiliency	Statewide	Energy And Environment	5,000,000					5,000,000
EOEA	R010	Campground Modernization Program	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	R012	Dam Safety, Inspection, and Maintenance Program	Statewide	Energy And Environment	1,065,000					1,065,000
EOEA	R014	Recreational Facility Improvements	Statewide	Energy And Environment	3,600,000					3,600,000
EOEA	R016	Landscape Improvements	Statewide	Energy And Environment	800,000					800,000
EOEA	R017	Charles River Dam and Amelia Earhart Dam Lock Replacement Program	Boston and Somerville	Energy And Environment	1,000,000					1,000,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Energy And Environment	950,000			300,000		1,250,000
EOEA	R019	Working Forest Preservation Restriction	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R022	Comfort Station Rehabilitation	Statewide	Energy And Environment	1,200,000					1,200,000
EOEA	R023	Equipment	Statewide	Energy And Environment	1,000,000					1,000,000



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Cap Agency	Plan Item	Project Name	Location	Policy Area	FY 2022					
					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOEA	R024	Flood Control Annual Maintenance	Boston	Energy And Environment	1,400,000					1,400,000
EOEA	R025	Muddy River Flood Control and Historic Preservation Project	Boston	Energy And Environment	300,000					300,000
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	1,000,000				1,250,000	2,250,000
EOEA	R030	Waterways Program	Statewide	Energy And Environment	1,200,000					1,200,000
EOEA	R031	Dam Rehabilitation Program	Statewide	Energy And Environment	4,600,000					4,600,000
EOEA	R032	Environmental Remediation (Clean State)	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	R033	Storm Water Management Program	Statewide	Energy And Environment	3,500,000					3,500,000
EOEA	R036	Deferred Maintenance and Small Repairs	Statewide	Energy And Environment	14,000,000					14,000,000
EOEA	R037	Pool Maintenance, Rehabilitation and Improvements	Statewide	Energy And Environment	5,600,000					5,600,000
EOEA	R040	Capital Project Management	Statewide	Energy And Environment	18,500,000					18,500,000
EOEA	R041	Emergency Storm Repairs	Statewide	Energy And Environment	400,000					400,000
EOEA	R060	Aquatic Recreation and Habitat Restoration	Statewide	Energy And Environment	600,000					600,000
EOEA	R061	Rink Major Capital Improvements	Statewide	Energy And Environment	4,000,000					4,000,000
EOEA	R068	MassTrails - Maintenance of DCR Trails	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R071	Sea Level Inundation and Flood Control	Boston, Somerville and Waltham	Energy And Environment	3,300,000					3,300,000
EOEA	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	500,000					500,000
EOEA	R075	Roofing and Building Envelope Assessment and Capital Repairs	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R079	Storrow Drive Tunnel	Boston	Energy And Environment	1,000,000					1,000,000
EOEA	R080	Morrissey Boulevard Project	Boston	Energy And Environment	2,000,000					2,000,000
EOEA	R101	Beach Improvements	Statewide	Energy And Environment	750,000					750,000
EOEA	R102	Habitat Conservation and Restoration	Statewide	Energy And Environment	500,000					500,000
EOEA	R104	Blue Hills Reservation Improvements	Milton	Energy And Environment	1,750,000					1,750,000
EOEA	R129	DCR Accelerated Energy Program	Statewide	Energy And Environment	450,000					450,000
EOEA	R132	Asset Management Modernization Program	Statewide	Energy And Environment	1,000,000	305,000				1,305,000
EOEA	R134	Maintenance Facility Repair and Renovation	Statewide	Energy And Environment	500,000					500,000
EOEA	R136	Facilities Maintenance	Statewide	Energy And Environment	4,500,000					4,500,000



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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
EOEA	R139	Dam Safety, Inspection, Maintenance, and Rehabilitation Program	Statewide	Energy And Environment	200,000					200,000
Energy And Environment Total					192,840,146	5,837,538	305,000	39,760,889	30,299,500	269,043,073
DCAM	B202	Solomon Carter Fuller Mental Health Center - Facade Repair/Elevator Upgrade	Boston	Health And Human Services	1,850,000					1,850,000
DCAM	B302	Chelsea Soldiers' Home - Domiciliary Campus Redevelopment	Chelsea	Health And Human Services	100,000					100,000
DCAM	B307	DPH - Western Mass Hospital - Mechanical Upgrades	Westfield	Health And Human Services	13,000,000					13,000,000
DCAM	B351	Chelsea Soldiers' Home - Community Living Center	Chelsea	Health And Human Services	21,000,000			39,000,000		60,000,000
DCAM	B354	DPH - State Lab - Renovations	Boston	Health And Human Services	23,300,000					23,300,000
DCAM	B355	Lemuel Shattuck Hospital - Renovation/Replacement	Boston	Health And Human Services	21,000,000					21,000,000
DCAM	B357	Department of Youth Services Strategic Master Plan	Statewide	Health And Human Services	100,000					100,000
DCAM	B417	DMH Taunton - Water Infrastructure Improvements	Taunton	Health And Human Services	528,000					528,000
DCAM	B425	Holyoke Soldiers' Home - Improvements	Holyoke	Health And Human Services	900,000					900,000
DCAM	B439	DMH, Multiple Facilities - Anti-Ligature Improvements	Statewide	Health And Human Services	467,000					467,000
DCAM	B467	DPH - Taunton State Hospital, Chambers Building - Section 35 Beds	Statewide	Health And Human Services	6,100,000					6,100,000
DCAM	B474	DPH - Transition Planning	Statewide	Health And Human Services	375,000					375,000
DCAM	B490	DPH - Tewksbury State Hospital - Elevator Modernization	Tewksbury	Health And Human Services	2,700,000					2,700,000
DCAM	B491	DPH - Tewksbury State Hospital - Saunders Building Access Improvements	Tewksbury	Health And Human Services	560,000					560,000
DCAM	B513	Chelsea Soldiers' Home - Quigley Hospital - Emergency Ward Renovation	Chelsea	Health And Human Services				100,000		100,000
DCAM	B519	Holyoke Soldiers' Home - Long Term Care Facility	Holyoke	Health And Human Services	10,000,000					10,000,000
DCAM	B520	HHS - Residential Care Facilities Infection Control Measures	Statewide	Health And Human Services				450,000		450,000
DCAM	B538	DDS Group Home Assessment and Repairs	Statewide	Health And Human Services	750,000					750,000
DCAM	B539	DPH - Tewksbury State Hospital - Water Quality Assessment	Tewksbury	Health And Human Services	300,000					300,000
DCAM	B540	DMH - Solomon Carter Fuller Mental Health Center - Building Assessment	Boston	Health And Human Services	20,000					20,000
Health And Human Services Total					103,050,000			39,550,000		142,600,000



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					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	400,000					400,000
DCAM	B134	UMass Boston - Substructure Demolition/Quadrangle Development	Boston	Higher Education					56,871,731	56,871,731
DCAM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	50,000,000					50,000,000
DCAM	B413	Higher Ed - Concept Studies for New Major Projects	Statewide	Higher Education	300,000					300,000
DCAM	B430	Berkshire Community College - One Stop Student Center Renovation	Pittsfield	Higher Education	3,016,764				98,936	3,115,700
DCAM	B431	Cape Cod CC - New Science and Engineering Technology Building	Barnstable	Higher Education	12,600,000				7,900,000	20,500,000
DCAM	B432	University of Massachusetts Dartmouth - SENG Building Systems Renovation	Dartmouth	Higher Education	6,259,228				17,740,772	24,000,000
DCAM	B433	MassBay Community College - Health Science Center	Framingham	Higher Education	17,000,000					17,000,000
DCAM	B434	Bunker Hill Community College - E Building Renovation - Student Success Center	Boston	Higher Education	9,000,000				6,000,000	15,000,000
DCAM	B435	Westfield State University - Parenzo Hall Renovations	Westfield	Higher Education	11,500,000				1,000,000	12,500,000
DCAM	B437	Higher Education - Accelerated Infrastructure Program	Statewide	Higher Education	30,205,000					30,205,000
DCAM	B457	Quinsigamond Community College - Surpreenant Hall - Accessibility and Life Safety Improvements	Worcester	Higher Education	900,000					900,000
DCAM	B509	Higher Education - Small Repairs Program	Statewide	Higher Education	10,000,000					10,000,000
DCAM	B531	DHE - Higher Ed Facility Conditions Assessments	Statewide	Higher Education	2,000,000					2,000,000
DCAM	B542	Bridgewater State University - Burnell Hall Renovation	Bridgewater	Higher Education	300,000					300,000
DCAM	B543	Mass Maritime Academy - Technology and Engineering Lab Modernization	Bourne	Higher Education	300,000					300,000
DCAM	B544	North Shore CC - Life Science Pathways Center / Science Lab Upgrades	Danvers	Higher Education	100,000					100,000
DCAM	B545	Quinsigamond Community College - IQ Center	Worcester	Higher Education	150,000					150,000
DCAM	B546	UMass Medical - Clinical Wing Lab to Office Renovations	Worcester	Higher Education	485,000					485,000
Higher Education Total					154,515,992				89,611,439	244,127,431
DHCD	H002	Affordable Housing Trust Fund	Statewide	Housing	35,000,000					35,000,000
DHCD	H004	Community Based Housing	Statewide	Housing	5,000,000					5,000,000
DHCD	H006	Facilities Consolidation Fund	Statewide	Housing	11,600,000					11,600,000



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					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DHCD	H008	Housing Innovations Fund	Statewide	Housing	12,438,194					12,438,194
DHCD	H009	Housing Stabilization Fund	Statewide	Housing	21,175,000					21,175,000
DHCD	H010	MRC Home Modification Loan Program	Statewide	Housing	3,801,159					3,801,159
DHCD	H011	Public Housing - Affordable Housing Trust Fund	Statewide	Housing	5,000,000					5,000,000
DHCD	H012	Public Housing - General	Statewide	Housing	90,000,000					90,000,000
DHCD	H020	Supportive Housing	Statewide	Housing	10,000,000					10,000,000
DHCD	H021	Affordability Preservation	Statewide	Housing	5,000,000					5,000,000
DHCD	H022	Community Scale Housing	Statewide	Housing	4,000,000					4,000,000
DHCD	H023	Mixed-Income Community Development	Statewide	Housing	8,000,000					8,000,000
DHCD	H024	Mixed-Income Housing Demonstration	Statewide	Housing	8,500,000					8,500,000
DHCD	H029	Public Housing - New Accessible Units	Statewide	Housing	1,000,000					1,000,000
DHCD	H030	Neighborhood Stabilization	Statewide	Housing	6,538,841					6,538,841
DHCD	H031	Gateway Cities Housing Rehabilitation	Statewide	Housing	1,800,000					1,800,000
DHCD	H032	Transit-Oriented Housing	Statewide	Housing	10,000,000					10,000,000
DHCD	H033	Climate Resilient Affordable Housing	Statewide	Housing	1,700,000					1,700,000
Housing Total					240,553,194					240,553,194
DCAM	B187	State Police, Lower Basin Barracks - Renovation and Addition	Boston	Public Safety	15,275,000					15,275,000
DCAM	B370	State Police - Facilities Strategy	Statewide	Public Safety	570,000					570,000
DCAM	B462	Department of Fire Services - Bridgewater - Fire Academy	Bridgewater	Public Safety		500,000				500,000
DCAM	B463	Public Safety - Various Improvements	Statewide	Public Safety	2,700,000					2,700,000
DCAM	B469	Hampden Sheriff Perimeter Upgrades	Ludlow	Public Safety	200,000					200,000
DCAM	B470	SDH - Hampden Sheriff HVAC upgrade	Monson	Public Safety	3,300,000					3,300,000
DCAM	B496	Massachusetts Alcohol and Substance Abuse Center-Plymouth Renovations	Plymouth	Public Safety	2,500,000					2,500,000
DCAM	B497	Massachusetts Army National Guard Critical Repairs	Statewide	Public Safety	3,000,000					3,000,000
DCAM	B498	MAARNG - Critical Repairs funded by Armory Dispositions	Statewide	Public Safety	1,000,000					1,000,000
DCAM	B508	Lawrence Public Safety Facility	Lawrence	Public Safety	1,570,000				980,000	2,550,000
DCAM	B535	MIL - New Readiness Center - Camp Edwards	Bourne	Public Safety	150,000					150,000



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					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DCAM	B536	MPTC - Municipal Police Training Committee Training Centers	Statewide	Public Safety	30,000					30,000
DCAM	B537	Chief Medical Examiner - Headquarters Facility Needs Assessment	Boston	Public Safety	50,000					50,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	300,000					300,000
EOPS	S001	State Police Vehicle Renewal	Statewide	Public Safety	12,000,000					12,000,000
EOPS	S002	Department of Fire Services Equipment	Statewide	Public Safety	1,028,000	2,496,000				3,524,000
EOPS	S005	State Police Vehicle Equipment	Statewide	Public Safety	3,500,000					3,500,000
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	500,709					500,709
EOPS	S017	State Police Body Cameras	Statewide	Public Safety	803,420					803,420
EOPS	S021	Parole Vehicles	Statewide	Public Safety	315,332					315,332
EOPS	S022	MEMA Infrastructure and Communication Tower Repairs	Framingham	Public Safety	1,000,000					1,000,000
EOPS	S025	Firefighter Training Facilities	Statewide	Public Safety		202,534				202,534
Public Safety Total					49,792,461	3,198,534			980,000	53,970,995
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
EOAF	A060	Capital Response Reserve	Statewide	State Government Infrastructure	36,585,037					36,585,037
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	42,000,000					42,000,000
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	17,000,000					17,000,000
DCAM	B085	Medfield State Hospital - Remediation and Monitoring	Medfield	State Government Infrastructure	2,710,000					2,710,000
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	8,325,000					8,325,000
DCAM	B189	Government Center Facilities	Boston	State Government Infrastructure	5,325,000					5,325,000
DCAM	B215	DCAMM Facility Maintenance and Operations	Statewide	State Government Infrastructure	1,683,000					1,683,000
DCAM	B271	State House - Data Center Relocation	Boston	State Government Infrastructure	250,000					250,000
DCAM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	3,800,000					3,800,000
DCAM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	1,175,000					1,175,000
DCAM	B329	Technology Services and Security - McCormack Renovations	Boston	State Government Infrastructure	1,175,000					1,175,000
DCAM	B330	Hurley Lindemann - Envelope Repair	Boston	State Government Infrastructure	1,600,000					1,600,000



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					Approved by Funding Source (in dollars)					
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DCAM	B339	Statewide Tenant Planning and Improvements	Statewide	State Government Infrastructure	200,000					200,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	20,000,000					20,000,000
DCAM	B402	Dept of Workforce Development - 226 Main St. Brockton - New Facility	Brockton	State Government Infrastructure	9,650,000					9,650,000
DCAM	B406	McCormack Multi-tenant fit-out and Electrical Closet Upgrade	Boston	State Government Infrastructure	50,000					50,000
DCAM	B409	State House - Switchgear and Emergency Generator Replacement	Boston	State Government Infrastructure	500,000					500,000
DCAM	B428	McCormack Building - Immediate Needs Repairs	Boston	State Government Infrastructure	10,500,000					10,500,000
DCAM	B429	MITC Critical Energy Systems Renewal	Chelsea	State Government Infrastructure	16,000,000					16,000,000
DCAM	B452	DCP - Dwight Street - Springfield Master Plan	Springfield	State Government Infrastructure	250,000					250,000
DCAM	B453	New DCAMM Maintenance Building - Northborough	Northborough	State Government Infrastructure	3,500,000					3,500,000
DCAM	B454	Westborough - Buildings and Water Tower Demolition	Westborough	State Government Infrastructure	2,700,000					2,700,000
DCAM	B455	Monson Campus Building Demolition	Monson	State Government Infrastructure	5,000,000					5,000,000
DCAM	B471	SEC - South Middlesex Registry of Deeds - Redevelopment Planning	Cambridge	State Government Infrastructure	150,000					150,000
DCAM	B477	State House Chiller and Fire Pump Project	Boston	State Government Infrastructure	3,975,000					3,975,000
DCAM	B478	State House - Security Improvements	Boston	State Government Infrastructure	1,750,000					1,750,000
DCAM	B479	State Office Space Modernization	Statewide	State Government Infrastructure	1,700,000					1,700,000
DCAM	B521	100 Cambridge Street Modernization and Renovation	Boston	State Government Infrastructure	17,500,000					17,500,000
DCAM	B522	McCormack Modernization and Renovation	Boston	State Government Infrastructure	13,500,000					13,500,000
DCAM	B523	McCormack Envelope Repairs	Boston	State Government Infrastructure	500,000					500,000
DCAM	B524	MITC Renovation and Modernization Phase 1 and 2	Chelsea	State Government Infrastructure	1,400,000					1,400,000
DCAM	B526	Security Systems - Access - Parking	Statewide	State Government Infrastructure	2,275,000					2,275,000
DCAM	B527	State Transportation Building - 6th Floor Renovation and Modernization	Boston	State Government Infrastructure	6,000,000					6,000,000
DCAM	B528	DCP - Lindemann System Improvements	Boston	State Government Infrastructure	250,000					250,000
DCAM	B530	McCormack Building Repairs	Boston	State Government Infrastructure	1,975,000					1,975,000
State Government Infrastructure Total					241,103,037	5,000,000				246,103,037
ITDC	I013	Executive Office of Energy and Environmental Affairs ePermitting	Statewide	Information Technology	1,350,000					1,350,000



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ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology	8,000,000			72,000,000		80,000,000
ITDC	I102	EHS Health Information Exchange Phase 2	Statewide	Information Technology				2,700,000		2,700,000
ITDC	I110	Energy/Environmental Information and Public Access System (EIPAS)	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I115	State Library Digitization Project	Statewide	Information Technology	250,000					250,000
ITDC	I161	Digital File Transfer Technology Upgrade	Statewide	Information Technology	5,650,000					5,650,000
ITDC	I201	Ethics Conflict of Interest Law Training	Statewide	Information Technology	300,000					300,000
ITDC	I214	Workforce Mobility Program	Statewide	Information Technology	8,000,000					8,000,000
ITDC	I215	Enhanced Background Checks	Statewide	Information Technology	5,500,000					5,500,000
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	32,000,000					32,000,000
ITDC	I234	MassHealth Technology Systems Upgrades	Statewide	Information Technology	2,200,000			19,800,000		22,000,000
ITDC	I243	Business Enterprise Systems Transformation (BEST) Program	Statewide	Information Technology	10,000,000					10,000,000
ITDC	I244	Public Safety Telecoms Modernization	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I252	Integrated Digital Data Service Platform (IDDS)	Statewide	Information Technology	8,000,000					8,000,000
ITDC	I258	EEA Application Rationalization and Innovation Strategy	Statewide	Information Technology	1,200,000					1,200,000
ITDC	I260	Statewide Case Management System	Statewide	Information Technology	450,000					450,000
ITDC	I280	Group Insurance Commission (GIC) Strategic Transformation	Statewide	Information Technology	1,700,000					1,700,000
ITDC	I296	Modernizing State Lottery Terminals and Software	Statewide	Information Technology		4,119,000				4,119,000
ITDC	I297	State Lottery Cyber Security Program	Statewide	Information Technology		1,737,000				1,737,000
ITDC	I298	Criminal Justice Reform - Inmate Data	Statewide	Information Technology	2,750,000					2,750,000
ITDC	I300	Core Network Re-Design and Buildout	Statewide	Information Technology	9,000,000					9,000,000
ITDC	I302	IT Security Operations Center	Statewide	Information Technology	8,000,000					8,000,000
ITDC	I307	Public Safety Records and Data Systems Improvements	Statewide	Information Technology	5,000,000					5,000,000
ITDC	I319	Unemployment and Career Services Systems Modernization	Statewide	Information Technology	4,000,000					4,000,000
ITDC	I323	Electronic Medical Records Implementation for Department of Veterans' Services	Statewide	Information Technology	4,000,000					4,000,000
ITDC	I324	Integrated Eligibility and Enrollment Readiness	Statewide	Information Technology	3,700,000			3,700,000		7,400,000



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ITDC	I325	OneMRC (Massachusetts Rehabilitation Commission Systems Modernization)	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I326	Registry of Vital Records and Statistics Digital System Upgrade	Statewide	Information Technology	5,500,000					5,500,000
ITDC	I329	Digitization of Treasury Check and Bank Records	Statewide	Information Technology	350,000					350,000
ITDC	I331	Hosting Services Program	Statewide	Information Technology	7,000,000					7,000,000
ITDC	I332	Executive Office of Housing and Economic Development Security Vulnerability Remediation	Statewide	Information Technology	200,000					200,000
ITDC	I333	Digital Service Delivery and Customer Engagement	Statewide	Information Technology	5,150,000					5,150,000
ITDC	I334	Business Intelligence and Strategic Planning	Statewide	Information Technology	2,750,000					2,750,000
ITDC	I336	Vulnerability Remediation Program	Statewide	Information Technology	6,300,000					6,300,000
ITDC	I337	Massachusetts Environmental Police Workforce Management Solution	Statewide	Information Technology	500,000					500,000
ITDC	I339	eLicensing / ePlace Enhancements to License Types (HED)	Statewide	Information Technology	300,000					300,000
ITDC	I355	Workforce Mobility Devices and Deployment	Statewide	Information Technology		15,000,000				15,000,000
ITDC	I356	Cyber Security Grants Program - Higher Ed/Community Colleges	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I357	GIS Elevation Mapping	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I358	Electronic Health Record Modernization	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I360	Virtual Gateway Migration to AWS	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I365	The Commonwealth Diversity Spending Compliance (DSC) System	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I366	COMETS HD Microservices	Statewide	Information Technology	650,000					650,000
ITDC	I370	EOL/DLR New Legal Case Management System	Statewide	Information Technology	150,000					150,000
ITDC	I371	Firearms Licensing and Registration System	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I377	Office of the State Auditor (OSA) Business Performance Management	Statewide	Information Technology	100,000					100,000
Information Technology Total					161,500,000	20,856,000		98,200,000		280,556,000
EOEA	R038	Parkway Maintenance	Statewide	Transportation	11,900,000					11,900,000
EOEA	R039	Parkway Reconstruction	Statewide	Transportation	15,000,000					15,000,000
EOTC	T003	Equipment	Statewide	Transportation	23,000,000		5,000,000			28,000,000



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EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	4,000,000			6,035,578		10,035,578
EOTC	T025	Green Line Extension	Somerville, Cambridge, Medford	Transportation		100,331,510		202,215,479		302,546,989
EOTC	T027	South Coast Rail	South Coast	Transportation	73,900,000	224,809,213				298,709,213
EOTC	T037	RMV - ATLAS	Statewide	Transportation	7,000,000					7,000,000
EOTC	T047	Red and Orange Line Vehicles	Greater Boston	Transportation		65,782,661				65,782,661
EOTC	T050	Boston Harbor Improvements	Boston	Transportation	37,500,000					37,500,000
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	15,487,130		7,477,869	3,975,941		26,940,940
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	12,898,120		1,788,183	27,751,086		42,437,389
EOTC	T053	Highway - Facilities	Statewide	Transportation	18,068,179		7,991,016	1,430,600		27,489,795
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	60,419,050		10,476,792	143,834,363	232,928	214,963,133
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	10,551,957		9,260,000	19,303,956		39,115,913
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	3,450,464		1,190,036	12,043,569		16,684,069
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	5,331,421			938,002		6,269,423
EOTC	T060	Highway - Capacity	Statewide	Transportation	32,285,675	10,752		63,332,345		95,628,772
EOTC	T061	Highway - Shared Use Paths/Bicycle and Pedestrian	Statewide	Transportation	9,818,547			23,664,417		33,482,964
EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	7,740,162			2,000,000	150,000	9,890,162
EOTC	T066	Rail Modernization - Facilities	Statewide	Transportation	50,000					50,000
EOTC	T067	Rail Expansion - Track and ROW	Statewide	Transportation	150,000					150,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	7,087,910		33,347,393	41,436,763		81,872,066
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	55,408,530		5,430,365	66,400,805		127,239,700
EOTC	T070	Highway - Bridge	Statewide	Transportation	163,964,893		113,610,204	279,526,368		557,101,465
EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	10,548,813				7,498,293	18,047,106
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	2,265,492					2,265,492
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000					2,000,000
EOTC	T074	Transit - RTA Facility and System Modernization	Statewide	Transportation	14,102,212					14,102,212
EOTC	T075	Transit - RTA Fleet Upgrades	Statewide	Transportation	546,333					546,333
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	2,060,530			23,700,572	1,201,859	26,962,961
EOTC	T077	Aeronautics - Airport Capital Improvement Program	Statewide	Transportation	5,042,501			13,994,532	1,348,601	20,385,634
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building Program	Statewide	Transportation	4,600,000				240,000	4,840,000



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2022-2026

Cap Agency	Plan Item	Project Name	Location	Policy Area	FY 2022					
					Approved by Funding Source (in dollars)					
					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOTC	T082	IT - Digital Infrastructure	Statewide	Transportation	2,000,000					2,000,000
EOTC	T084	Planning and Enterprise Services	Statewide	Transportation	26,301,420		6,900,000	58,476,122		91,677,542
EOTC	T086	MBTA - Rail Enhancement Projects	Greater Boston	Transportation		7,905,042				7,905,042
EOTC	T087	RMV - Capital Maintenance and Equipment	Statewide	Transportation	500,000					500,000
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	800,000					800,000
EOTC	T089	Planning and Enterprise Services - Pre-Apprenticeship Training Program	Statewide	Transportation	1,500,000					1,500,000
EOTC	T090	RMV - Alternative Service Channels/Kiosks	Statewide	Transportation	500,000					500,000
EOTC	T091	Transit - RTA Replacement Facilities	Statewide	Transportation	4,681,100					4,681,100
EOTC	T093	IT - Workforce Productivity	Statewide	Transportation	9,000,000					9,000,000
EOTC	T095	IT - Cyber/Information Security	Statewide	Transportation	10,000,000					10,000,000
EOTC	T098	MBTA Capital Improvements Transfer	Greater Boston	Transportation	60,000,000					60,000,000
EOTC	T100	Highway - Tunnels	Boston	Transportation	25,935,783		48,016,557	27,343,701	30,374,480	131,670,521
EOTC	T101	Rail Reliability - Bridges	Statewide	Transportation	9,410,000					9,410,000
EOTC	T102	Rail Reliability - Facilities	Statewide	Transportation	1,170,000			2,480,000		3,650,000
EOTC	T103	Rail Reliability - Vehicles	Statewide	Transportation	1,190,000					1,190,000
EOTC	T104	Rail Reliability - Track and ROW	Statewide	Transportation	28,868,778					28,868,778
EOTC	T105	Rail Modernization - Track and ROW	Statewide	Transportation	3,000,000			5,000,000		8,000,000
EOTC	T109	Rail Expansion - Vehicles	Statewide	Transportation	1,500,000					1,500,000
EOTC	T112	Allston Multi-Modal Program	Allston	Transportation			5,000,000			5,000,000
EOTC	T113	Planning - Bicycle and Pedestrian Modal Implementation	Statewide	Transportation	10,000,000					10,000,000
EOTC	T119	Highway - Local Bottleneck Reduction	Statewide	Transportation	2,500,000					2,500,000
EOTC	T136	Red Line/Orange Line Infrastructure Improvements	Greater Boston	Transportation		70,664,392				70,664,392
EOTC	T137	Commuter Rail Bi-Level Coach Procurement	Statewide	Transportation		75,515,014				75,515,014
EOTC	T139	Cape Cod Bridges	Cape Cod	Transportation	5,000,000					5,000,000
EOTC	T140	Next Generation Bridges	Statewide	Transportation		15,000,000				15,000,000
Transportation Total					820,035,000	560,018,584	255,488,415	1,024,884,199	41,046,161	2,701,472,359
Grand Total					2,655,000,000	599,910,656	260,402,309	1,205,325,088	249,537,100	4,970,175,153