

The Commonwealth of Massachusetts

FIVE-YEAR CAPITAL INVESTMENT PLAN

Maura T. Healey, Governor
Kimberley Driscoll, Lt. Governor

*Matthew J. Gorzkowicz, Secretary of
Administration & Finance*

**FISCAL YEARS
2024-2028**

**JUNE 22, 2023
MASS.GOV/CAPITAL**



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2024–FY2028

Executive Office for Administration and Finance

Matthew J. Gorzkowicz, Secretary
Kaitlyn Connors, Assistant Secretary for Capital
Timur Kaya Yontar, Capital Budget Director

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Melissa Andrade	Victoria Gudaitis	Quentin Palfrey
Sarah Barrese	James Harvey	Viji Patil
Adit Basheer	Robin Healey	Marie Pszeny
Azra Beels	Aishwarya Kadaveru	Sara Renkert
Robert Braza	Jonathan Kelland	Julia Ricciarelli
John Caljouw	Madeline Killeen	Cassandra Roeder
Danielle Cerny	Martha Kwasnik	Jake Rooney
Debora Collins	Angela Liang	Chris Sawin
John Coogan	Danielle Littmann	Catia Sharp
Christopher Czepiel	Jay Luo	Bran Shim
Andra Deaconn	Amelia Marceau	Anders Shropshire
Carter DeHaven	Noah Martin	Conor Simao
Nancy Delahunt	Christina Martinez	Eleanor Sullivan
Megan Delaney	Diane Martinos	Jennifer Sullivan
Brendan Dutch	Joan Matsumoto	Danny Tam
Jackson G. Dyal	Brian Melanson	Laura Taronas
Heath Fahle	Rick Mikulis	Valerie Valliant
Mark Fine	Bob Monaco	Nicole Venguer
Samuel Fritz	Neil Montague	Khushbu Webber



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

MAURA T. HEALEY
GOVERNOR

KIMBERLEY DRISCOLL
LIEUTENANT GOVERNOR

June 22, 2023

To the people of Massachusetts,

Today, we are proud to release our Administration's first five-year capital plan, which invests more than \$14 billion over five years in the future of our Commonwealth.

Our Administration is committed to celebrating and continuing Massachusetts' many successes. There is much to celebrate in our great state. Whether it's our leading life sciences and innovation economy, world-class education system from kindergarten through college, or highly ranked quality of life, Massachusetts is a beacon of success among our peers.

However, we know that purposeful investments and policies are required to ensure we keep improving the Commonwealth's affordability, economic competitiveness, and equity for people from all walks of life.

Our Administration's FY24-FY28 Capital Investment Plan (CIP) does just that. From record investments in developing affordable, high-quality housing in regions across the state to targeted resources that small businesses need to grow and thrive, our Administration is dedicated to doing what it takes to meet the moment and invest in the future for our Commonwealth.

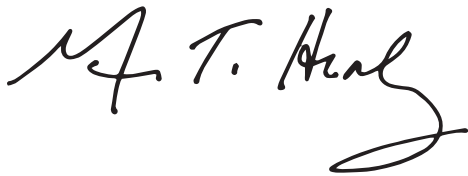
The investments in the FY24-FY28 Capital Investment Plan complement and build on the funding we proposed in our inaugural operating budget, with a particular emphasis on advancing our housing, climate and economic development goals. Today, too many Massachusetts families are struggling with the burden of rising housing costs and limited availability. To meet these challenges, we must increase housing production and preserve our existing housing stock. Since taking office, our Administration has been laser focused on establishing the structure and resources needed to tackle this challenge head on, including establishing the new Executive Office of Housing and Livable Communities.

The capital plan continues these efforts through a historic investment in housing, with over \$1.5 billion committed to housing initiatives, including programming to support the construction of hundreds of new, affordable housing opportunities each year. The CIP also dedicates \$97 million in FY24 to establish a new HousingWorks program. Built on the successful model of the MassWorks grant program, HousingWorks injects new funding into the market and creates a flexible tool to support housing development, preservation, and rehabilitation, with the goal of enabling the construction of up to 300 new affordable housing units each year.

With billions more in investments across government, this capital plan also reflects our Administration's full commitment to meeting our climate goals. Through FY28, we are investing over \$1.4 billion in our transportation systems to reduce emissions through electrification, create more sustainable modes of transportation, and build resilient infrastructure prepared to withstand the impacts of a changing climate. Over five years, we are funding more than 40 projects at our state buildings with a focus on decarbonization, with total project values over \$1.6 billion. Decarbonization and climate-conscious features are a key component of all new investments, ensuring a sustainable approach to managing and maintaining the Commonwealth's assets.

Our plan is both bold in its investments and fiscally sustainable. We would like to thank the people across the Commonwealth whose ideas and passions come to life in this plan, and we look forward to realizing the impacts of this plan as we continue to invest in a more affordable, competitive, and equitable future for the Commonwealth.

Sincerely,

A handwritten signature in black ink, appearing to read "M. T. Healey". The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

GOVERNOR MAURA T. HEALEY

A handwritten signature in black ink, appearing to read "Kim Driscoll". The signature is cursive and somewhat stylized, with the first name "Kim" written in a larger, more prominent script than the last name "Driscoll".

LT. GOVERNOR KIMBERLEY DRISCOLL



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INVESTING IN THE FUTURE OF MASSACHUSETTS

Massachusetts has long been a center of innovation. We sit on the cutting edge of health care, life sciences, research, and technology. We are leading the charge to combat climate change nationally, and we attract the brightest minds to our colleges, communities, and businesses. Massachusetts is a top-tier place to live, work, and visit because of the spirit of the seven million people who call our Commonwealth home.

But it is not enough to simply maintain the status quo. Instead, we must invest in the future of Massachusetts, in a Commonwealth that is more affordable, equitable and competitive and that meets the moment head on.

Governor Healey and Lieutenant Governor Driscoll's first capital investment plan does exactly that.

With over \$14 billion in spending from FY24–FY28, the Administration's first capital plan makes historic investments in housing production and preservation, fully commits to meeting the Commonwealth's climate goals, provides essential resources to drive economic development, preserves and modernizes our state infrastructure, invests in cities and towns from Pittsfield to Provincetown, and makes government more efficient and effective for its residents.

Fully Committing to Our Climate Goals: The FY24–FY28 CIP represents a crucial milestone in our collective pursuit of a sustainable future. Achieving the Commonwealth's climate goals requires a whole of government approach, which is why record climate investments are woven throughout the entire capital plan. Through FY28, over \$1.4 billion is committed to reducing emissions through transportation electrification, creating sustainable transportation alternatives, and building resilient infrastructure to withstand the impacts of a changing climate. Consistent with the requirements of Executive Order 594, the plan invests over \$120 million toward a zero-carbon future by supporting the conversion of central plants and moving away from on-site fossil fuels in state buildings. Municipal climate-focused grants receive over \$360 million in funding in the FY24–FY28 CIP, including nearly \$125 million for the Municipal Vulnerability Preparedness (MVP) grant program. And land protection, another critical piece of the Commonwealth's climate and environmental strategy, receives over \$176 million.

Investing Historic Levels in Housing Production and Preservation: Too many Massachusetts families are struggling under the burden of rising housing costs and limited housing availability. The Healey-Driscoll Administration's capital investments represent concrete steps to drive housing production and affordability. The FY24–FY28 Capital Investment Plan represents an historic investment in housing, with over \$1.5 billion committed to help finance the construction of hundreds of new, affordable housing opportunities per year and \$308 million to preserve the Commonwealth's existing housing



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stock. The plan also launches a new HousingWorks program, a pioneering initiative from the new Executive Office of Housing and Livable Communities that leverages an injection of new funding and the successful model of the MassWorks grant program to create a flexible tool to support housing development, preservation, and rehabilitation. HousingWorks is funded with \$97 million in its first year alone, providing record levels of investment in climate-resilient affordable housing and enabling 200 to 300 new units of affordable housing each year. On top of HousingWorks, the plan dedicates historic investments to the Affordable Housing Trust Fund, Housing Stabilization Fund, and public housing.

Driving Economic Development in all Regions: Capital funding plays an important role in advancing the Healey-Driscoll Administration's commitment to protecting the competitiveness of the Massachusetts economy. Through FY28, the Executive Office of Economic Development will invest \$1.2 billion in capital funding throughout the Commonwealth. Among these investments is \$163 million to strengthen communities across the state, including grant opportunities available through the Community One Stop for Growth application portal. Nearly \$80 million will be invested in innovation, life sciences, and advanced manufacturing to maintain the Commonwealth's position as a leader in these key industries. This includes funding for the Massachusetts Life Sciences Center, Massachusetts Manufacturing Innovation Institute, and MassVentures START program. Additionally, Massachusetts will leverage investments to compete for generational federal funding opportunities to continue expanding economic opportunity in the Commonwealth.

Preserving and Modernizing our Assets: Perhaps the most fundamental component of the capital investment plan is preserving and modernizing our Commonwealth assets. The FY24–FY28 Capital Investment Plan works to protect physical infrastructure, prioritizes critical deferred maintenance projects, and supports the climate adaptation plan. Notably, the plan dedicates \$262 million towards assisting the federal government's efforts to replace the Cape Cod bridges, ultimately ramping up to a \$700 million long-term commitment. The Healey-Driscoll Administration continues to work with our federal partners to ensure this critical project is funded and completed. To improve the level of service provided to citizens with business before the court, the Administration is committing to constructing a new, modern Hall of Justice in Springfield to replace the current aging infrastructure. In support of veterans across the Commonwealth, the Capital Investment Plan funds the construction of new veterans' homes in Chelsea and Holyoke, providing state-of-the-art facilities and services to those who have served our nation.

Partnering with our Cities and Towns: The Healey-Driscoll Administration strongly believes that statewide growth begins at the local level. The Capital Investment Plan reaffirms this administration's commitment to a strong state-local partnership by investing in municipalities throughout Massachusetts. Over \$270 million is invested annually in local transportation programs, including \$200 million for Chapter 90. The plan includes \$134



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million in library construction grants to support the renovation and expansion of municipal libraries across the Commonwealth, further enhancing the role these critical spaces play in the lives of residents. To support local tourism and the rich culture of Massachusetts, \$50 million in Cultural Facilities Fund grants will be awarded through FY28. With an intentional focus on digital equity, the Healey-Driscoll Administration is committed to bringing access to work, education, and healthcare to families across the state regardless of income or geography. In addition to leveraging \$275 million in federal funding to advance broadband equity across the Commonwealth, the FY24–FY28 Capital Investment Plan provides almost \$74 million in local support for investments in technology through capital programs.

Building Efficient and Effective Service Delivery: The FY24–FY28 Capital Investment Plan aims to directly improve the lives of constituents through robust investments that will improve our climate resiliency, health and safety, and government efficiency. The Capital Investment Plan includes \$840 million in funding for modern, climate resilient higher education campuses across the state. This includes funding for critical repairs, deferred maintenance, and utilities improvements. The Administration is strengthening behavioral health infrastructure throughout the state with \$550 million in funding to reimagine facilities no longer serving today's needs. This includes replacing the old Shattuck Hospital in Jamaica Plain with a newly renovated facility on the site of the former Boston Medical Center Hospital in Boston's South End. Technologically, the state is investing \$421 million in IT upgrades in FY24 alone. Projects include upgrading electronic health records management at the Executive Office of Health and Human Services, interoperability upgrades at the Executive Office of Public Safety and Security, and an integrated and modernized data repository at the Executive Office of Education. A \$10 million new initiative will launch the Executive Office of Technology Services and Security Digital Roadmap, improving access to all Commonwealth digital services.

Overall, the FY24–FY28 Capital Investment Plan lays the foundation for a more affordable, equitable and competitive future for our Commonwealth. With record investments across government, the Healey-Driscoll Administration is taking strides to demonstrate the positive impact government can have on the lives of residents and businesses alike. The plan is both impactful and fiscally prudent, making a down payment on the long-term prosperity of our Commonwealth.



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DEBT AFFORDABILITY

A key objective of the Healey-Driscoll Administration is to build responsible and sustainable spending plans that invest thoughtfully in its people, its economy, and its future. To this end, the Administration's FY24 plan reflects careful management of Commonwealth's fixed financial obligations that balances the need to preserve future financial flexibility with the need to make critical investments that set the Commonwealth up for success.

The plan's primary source of funding is General Obligation (G.O.) bonds that are issued to investors who are repaid over time via the Commonwealth's operating budget. The amount of bonds the Commonwealth can issue in a year is subject to statutory and policy limits. The total amount of G.O. bonds budgeted in any given year is commonly referred to as "the bond cap."

For FY24, the Administration has budgeted \$2.905 billion in bond cap spending, 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, Commonwealth bond ratings, pertinent debt ratios, interest rate outlooks, and revenue projections, among others. This year's bond cap enables the Commonwealth to make significant capital investments, while maintaining flexibility within the operating budget for core public services such as education, local aid, health care, and public safety.

The FY24 bond cap amount factors in projected long-term revenue growth and falls within the following established debt parameters:

- The projected amount of outstanding debt falls below the state's statutory debt limit;
- The projected annual debt service as a percent of budgeted revenues is less than 8% over the next 10 years; and
- The annual growth in the bond cap does not exceed the \$125 million cap.

The capital plan leverages other funding sources in addition to bonded indebtedness. This approach allows the Commonwealth to make strategic funding decisions that maximize all available revenues.



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FUNDING SOURCES

Funding for the Commonwealth’s overall capital investment plan is sourced from a combination of funds totaling **\$5.513 billion** in FY24. An overview of FY24 funding sources is provided below.

General Obligation Bonds (\$2.905 billion): General Obligation (G.O.) 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 (\$1.515 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, support for the Clean Water Trust, and reimbursement for IT projects that support MassHealth and other human services agencies.

Special Obligation Bonds (\$390 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).

Other Sources (\$229 million): Includes funding from partners such as municipalities, private sector contributors, higher education campuses, and other public authorities.

Pay-as-you-go (\$345 million): Current year revenues may be used to fund capital projects, avoiding the need to issue debt. This is largely related to transportation investments funded with toll and other MassDOT revenues.

Project Revenue/Self-Funded (\$130 million): Certain projects generate savings or revenue to cover the debt service on project capital costs, including the Clean Energy Investment Program, 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	FY24 (\$ millions)	FY24–FY28 (\$ millions)
General Obligation (G.O.) Bonds	2,905	14,525
Federal Funds	1,515	8,013
Special Obligation Bonds	390	1,639
Other Contributions	229	1,034
Pay-as-you-go (PAYGO)	345	1,508
Project / Self-Funded	130	406
Capital Investment Plan Total (ALL SOURCES)	5,513	27,125



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CAPITAL PLAN SUMMARY

Bond Cap Spending by Agency or Secretariat

Agency	FY24 (\$ millions)	FY24–FY28 (\$ millions)
Massachusetts Department of Transportation (MassDOT)	1,137	5,655
Division of Capital Asset Management and Maintenance (DCAMM)	614	3,143
Executive Office of Energy and Environmental Affairs (EOEEA)	313	1,513
Executive Office of Housing and Livable Communities (EOHLC)	308	1,547
Executive Office of Economic Development (EOED)	242	1,219
Executive Office of Technology Services and Security (EOTSS)	162	828
Executive Office for Administration and Finance (A&F)	72	341
Executive Office of Public Safety and Security (EOPSS)*	31	148
Executive Office of Education (EOE)**	26	129
Total	2,905	14,525

*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.



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TRANSPORTATION

The Massachusetts Department of Transportation's (MassDOT) Fiscal Year 2024–2028 Capital Investment Plan (CIP) reflects the Administration's commitment to an inclusive planning process to improve and create equitable, reliable, and safe transportation options for all residents across the Commonwealth. MassDOT's capital planning is centered around setting priorities for our system, developing programs to implement those priorities, and selecting projects that meet the goals of our programs.

The MassDOT CIP, including final project lists, is reviewed and approved by the MassDOT Board of Directors. The Massachusetts Bay Transportation Authority (MBTA) develops its own CIP, which is submitted for review and approval by the independent MBTA Board of Directors. The MassDOT CIP incorporates only the funding provided by the Commonwealth to the MBTA.

The MassDOT capital plan continues to center around three strategic priorities that define MassDOT's broadest goals: the safety and reliability of our system, the modernization of our assets, and the strategic expansion of transportation options throughout the Commonwealth. This plan also incorporates strategies and investments to align with the Commonwealth's goals to reduce greenhouse gas emissions to ensure a more resilient future.

The overarching strategic goals for MassDOT's CIP include:

Safety – CIP investments support safety for all users and adoption of a safe-system approach, including by supporting the ongoing Strategic Highway Safety Plan (SHSP).

Climate stewardship – CIP investments support the Commonwealth's commitment to decarbonizing mobility and adapting infrastructure to meet climate challenges.

Equity – CIP investments support equalizing access to mobility options to serve all residents of the Commonwealth.

Responsible Asset Management – The CIP prioritizes investments that support the preservation of assets while also modernizing and adapting those assets to new needs and challenges.

The MassDOT capital plan is funded from a variety of state and non-state sources, and totals approximately \$15.7 billion in spending for FY24–FY28. The allocation of funding is consistent with MassDOT's asset management plans, multi-modal planning efforts and capital priorities. The priorities for the plan continue to be to improve the condition of MassDOT's roads and bridges, rail and transit facilities and network, and public use airports. MassDOT is focused on building capacity to support projects throughout the



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Commonwealth's transportation system and partnering with cities and towns to address the needs of municipally-owned transportation assets.

The MassDOT and MBTA capital plans are developed in alignment each year with the development of the five-year, State Transportation Improvement Program (STIP). The STIP will cover Federal Fiscal Years 2024–2028 (FFY24–28) and incorporate the federal formula funding levels and programs included in the surface transportation reauthorization legislation (the Bipartisan Infrastructure Law or BIL, which provides federal funding for transportation for FFY22–26). The CIP aligns with the STIP to maximize the federal highway and transit formula funding available to MassDOT and the MBTA as well as to the Commonwealth's Metropolitan Planning Organizations (MPOs) and Regional Transit Authorities (RTAs).

The BIL provided an additional \$1.8 billion in federal highway formula funding for the Commonwealth. A significant portion of this BIL funding is programmed to improve the condition of the Commonwealth's bridges. BIL also provided formula funds to support climate change mitigation, (Carbon Reduction Program, \$93.7 million) and to address the resiliency of our assets (PROTECT program, \$106.6 million) as well as new formula funding (\$63.5 million) to support the development of electric vehicle (EV) charging infrastructure.

MassDOT's EV Infrastructure Charging Plan was approved by the United States Department of Transportation (USDOT) in September 2022. Implementation plans are being developed in collaboration with the Commonwealth's Office of Climate Innovation and Resilience and the Executive Office of Energy and Environmental Affairs for use of the EV formula funds.

The transportation bond bill enacted in January 2021 and the MassTRAC legislation enacted in August 2022 authorized a number of programs that address asset conditions and congestion at the local level, improve transit access, and provide financing through Grant Anticipation Notes ("GANs") for the Commonwealth's extensive National Highway System bridges.

MassDOT

MassDOT's Capital Investment Plan continues to be driven by targeting the performance of assets, preserving 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 the Administration's multi-modal planning efforts.



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FY24 Investment Highlights:

Roadway/Pavement Condition: MassDOT's Highway Division 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 pavement. 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. The increase in federal formula funds for Massachusetts supports the additional capital investments MassDOT has programmed to improve our roadways and pavement condition over the next five years.

Bridge Condition: For FY24, MassDOT plans to spend approximately \$714.8 million, which is a significant increase over prior plans, to focus on improving the condition of the state-owned bridges throughout the Commonwealth. The level of investment is supported by the Highway Infrastructure Program funding available under BIL (\$743 million in federal formula bridge funds from FY24–FY28) and approximately \$27.7 million in Next Generation Bridge bonds. Additionally, in FY24–FY28 MassDOT will invest \$262.5 million of state bond cap for the replacement of the Sagamore and Bourne bridges to Cape Cod. These investments support preparation work necessary for the larger projects and the initial portion of a state commitment of up to \$700 million to match federal funding for these essential structures.

Toll Facilities (Metropolitan Highway System, Western Turnpike, Tobin Bridge): 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, which was completed in 2003. The Western Turnpike (I-90) extends from Route 128/I-95 in Weston to the New York border and the Tobin Bridge connects Chelsea to Boston. The FY24–FY28 capital plan includes several significant investments that will improve the condition of our toll facilities over the next five years, including the rehabilitation of the Sumner Tunnel and the interim preservation project for the Allston I-90 Viaduct, the replacement/reconstruction of the bridges/ramps and viaduct at the I-90/I-95 Interchange in Newton/Weston, the reconstruction of the I-495/I-90 Interchange in Hopkinton/Westborough, and the structural cleaning and painting, steel and concrete repairs on the Tobin Bridge among other investments.

Bicycle and Pedestrian Infrastructure: To provide healthy transportation options and help achieve carbon reduction goals, MassDOT plans to invest approximately \$81.4 million in FY24 in bicycle and pedestrian infrastructure. MassDOT's capital plan includes four programs dedicated almost exclusively to bicycle and pedestrian infrastructure improvements, including \$38.1 million for shared-use paths/multi-use trails development. Additionally, the plan includes \$15.0 million for the Complete Streets Funding Program;



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\$14.5 million for investments geared toward implementing the recommendations in the bicycle and pedestrian modal plans; and \$5.3 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. Also, the Shared Streets and Spaces Program, initially launched in June 2020 as part of the state's COVID-19 response, continues, and is funded at \$8.5 million in the capital plan.

MBTA

The MBTA continues to sustain an unprecedented level of investment in the system's safety and reliability, the modernization of the existing assets, and the strategic expansion of the transit network. The MBTA continues to focus its capital efforts on core infrastructure improvements with the goal of expediting projects to increase safety, reliability, resiliency, and modernization of the system. The policy objectives of the MBTA's \$9.7 billion 5-year capital plan are laid out below. Please note that some investments cover multiple policy objectives.

Prioritizing Safety and Reliability Investments: Safety and reliability investments are the MBTA's priority and account for roughly \$7.9 billion or 80.9% of the programmed investments in the FY24–FY28 CIP. These projects are necessary to reduce safety risks, increase system reliability, lower maintenance costs, and improve system performance.

Building Toward Enhanced and Improved System Accessibility: System accessibility accounts for roughly \$2.1 billion or 21.4% of the programmed investments with significant accessibility benefits in the FY24–FY28 CIP. These investments are instrumental in ensuring access for all when using the MBTA's transit system.

Promoting System Sustainability and Resiliency: Investments focused on system sustainability and resiliency account for roughly \$3.76 billion or 38.7% of the programmed investments in the FY24–FY28 CIP. These investments promote electrification, resource efficiency, and harden the system against extreme weather events, including flooding and extreme heat.

FY24–FY28 Commonwealth-Funded Investments:

The FY24–FY28 MBTA capital plan includes approximately \$802 million in state-supported investments dedicated to modernization and expansion projects including the replacement of the Red and Orange Line vehicles, critical infrastructure investments on the Red and Orange Lines, the completion of the Green Line Extension and the South Coast Rail Project plus an additional \$136 million of FTA directive costs funded under the Commonwealth operating budget.



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Red and Orange Line Vehicles and Infrastructure Improvements (\$248.2 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 FY24–FY28 total represents funding from the Commonwealth; in total approximately \$469.7 million in funding from all sources is programmed to support these investments.

Green Line Extension (\$6.0 million): This investment supports the Green Line Extension Project, which is extending service north to further serve the cities of Cambridge, Somerville, and Medford. The Union Square Branch opened for service in March 2022 and the Medford Branch opened in December 2022. The FY24–FY28 total represents remaining funding from the Commonwealth. A total of \$240 million is programmed from all sources over FY24–FY28, which represents the closeout of the project.

South Coast Rail (\$286.3 million): This investment funds Phase 1 of the South Coast Rail Project, which will provide passenger rail service between Boston and Southeastern Massachusetts including Taunton, Fall River, and New Bedford. This passenger rail service will support existing and future demand for public transportation, enhance regional mobility, and support smart-growth planning and development strategies in Southeastern Massachusetts. This investment also funds the procurement of additional commuter rail coaches to support the new service. Additional Commonwealth funding supports intersection improvements related to the South Coast Rail project completed by MassDOT's highway division.

Commuter Rail Bi-Level Coaches (\$127.4 million): This investment supports the procurement of 67 new bi-level commuter rail coaches to be deployed through the commuter rail system.

Municipalities

The Healey-Driscoll Administration is committed to supporting cities and towns as they improve and modernize their critical transportation assets. Several state-funded programs are specifically targeted for such municipal investment including Chapter 90, Complete Streets, Municipal Small Bridge, Municipal Pavement, Local Bottleneck Reduction and Shared Streets and Spaces programs. For FY24, MassDOT is launching a new program (\$4.5 million) that will be focused on providing grant funding to municipalities and the state's 15 Regional Transit Authorities (RTA) for the integration of electric vehicles and equipment in communities. Overall, the FY24 CIP includes \$274 million to support



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investments in our communities (including Chapter 90). In addition, substantial amounts of federal funding are directed to projects that rebuild and modernize locally owned assets.

FY24–FY28 Investment Highlights:

Chapter 90 Program (\$200 million): This funding reimburses cities and towns for costs incurred for eligible local transportation capital improvement projects such as highway construction and transportation preservation projects.

Municipal Pavement Program (\$25.0 million): This program, which was authorized in the 2021 transportation bond bill, provides 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 routes throughout the Commonwealth.

Municipal Small Bridge Program (\$15.0 million): Launched in FY17, the 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 \$63.5 million has been awarded for 178 municipal small bridge grants.

Complete Streets Funding Program (\$15.0 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 450 construction and technical assistance grants awarded as part of the program since its launch in 2016. A total of \$83.7 million in funding grants has been awarded since inception.

Shared Streets and Spaces Program (\$8.5 million): In June 2020, MassDOT launched the Shared Streets and Spaces Program, a municipal-focused program focused on quick-build projects to bring meaningful benefits to cities and towns as municipalities responded to the economic impacts and health concerns of 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 \$49.3 million has been awarded for 494 Shared Streets and Spaces grants. The MassTRAC bill included authorization to continue this successful program.

Local Bottleneck Reduction Program (\$6.0 million): The program provides 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. To date a total of \$7.5 million has been spent on 33 projects.



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Other Projects

Registry of Motor Vehicles (RMV) Upgrades (\$2.4 million): The RMV continues to transform its business processes and replace technology to deliver enhanced customer service for residents and businesses across the Commonwealth.



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DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE

The portion of the Capital Investment Plan (CIP) managed by DCAMM provides a comprehensive blueprint for the strategic allocation of resources over the next five years. The FY24–FY28 CIP addresses the facility needs for state agencies across all branches of government, totaling over 60 million square feet. Funding for the state's buildings – new construction, major renovations, minor improvements and building repairs – is provided through the DCAMM bond cap. This is also the primary source of funding for decarbonization of the state portfolio, which is a key focus of every major project. With these investments, we plan to ensure the long-term viability, sustainability, and functionality of the state's public infrastructure and facilities.

Notably, this plan recognizes the recent challenges of increased construction costs from a variety of factors and the projected impacts of the new energy code. As a result, the plan includes additional funding for projects already underway so that they can meet agency needs as originally planned. In some instances, this will mean deferring the initiation of new projects to allow the current projects to move forward.

This narrative outlines our vision for building and enhancing Massachusetts' infrastructure.

Moving towards a Zero-Carbon future

The FY24 plan reflects the continuing evolution of the state's "best in nation" energy programs. Through many administrations, Massachusetts has had one of the most effective programs to reduce energy usage and move from oil to gas in state buildings. In the past two years, the DCAMM Energy Team has shifted the focus of this program to decarbonization. The core challenge for the state in this area is the conversion of central plants, which provide heat and hot water to almost all higher education, corrections, and health and human service facilities. Moving these campuses from fossil fuels will require multiple approaches, and phased investment of infrastructure as well as buildings. The Energy Team establishes these plans by the creation of "decarbonization roadmaps" for campus-style decarbonization. Nineteen decarbonization roadmaps are underway or starting soon and five have been completed. The Capital Investment Plan includes additional funding to complete plans for all campus-based facilities over the next three years. The plan continues to fund the conversion of first-generation central plants to systems that can operate on clean electricity, coupled with all-electric buildings. The decarbonization goals are considered and featured in all capital projects.

Strategic Planning for Human Services and Behavioral Health

Several major projects supporting Human Services agencies are now underway: three for the Department of Public Health, and one for Veterans. While these projects are advancing, it is time to look at the next critical human services needs in behavioral health. In-patient and out-patient services are provided in Department of Mental Health facilities and Public Health hospitals. The capital plan provides funding for strategic planning to



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best deliver services and meet client needs. This in turn will help prioritize facilities investment plans. The Human Services leadership and agencies will also be engaged with their colleagues in Public Safety and Corrections around the long-term strategy for Bridgewater State Hospital. This strategic planning will also incorporate decarbonization roadmaps, to ensure that infrastructure and building investment are synchronized. These planning, schematic design, and decarbonization initiatives will ensure we are poised to move forward when projects are identified.

CAPITAL PLAN SUMMARY

Below is a summary of the plan organized by Secretariat categories – General Facilities, Higher Education, Veterans, Public Safety, Human Services, and Courts. Our commitment to climate action and decarbonization spans across all parts of the state system and is covered as its own program area.

CLIMATE ACTION: ENERGY, RESILIENCY, AND DECARBONIZATION

Our responsibility to contribute to the Governor's 2050 commitment of net-zero carbon emissions will be reflected by aggressive decarbonization planning for campus-style facilities, and the incorporation of decarbonization strategies in all projects, from repairs to renovations, new construction, and master planning.

The DCAMM Energy Program has overseen the completion of 445 energy projects at 400 sites in approximately 42 million square feet of state buildings. These completed projects represent an investment of \$348 million, an annual savings of \$23.7 million, and an annual reduction of 78,454 metric tons CO₂e (or the equivalent of 16,517 cars off the road). These projects focused primarily on building energy consumption including all types of efficiency measures – LED lighting, insulation and weatherization, boiler replacements, mechanical system improvements, motor upgrades, and controls upgrades. Additionally, these projects included renewable and alternative energy generating systems and electric vehicle charging infrastructure when feasible.

Decarbonization sets new criteria for all building projects. Energy program goals are reflected in investment in buildings with a new emphasis on vertical infrastructure (building envelope and systems) and universal application of Energy Use Intensity (EUI) metrics on all major projects. Energy efficiency remains the foundation for our work as it is cost effective, reduces emissions, and reduces the size of new, decarbonized infrastructure. This work is funded with a combination of general obligation bonds and Clean Energy Investment Program (CEIP) – improvements funded in part by savings generated through reduced energy use.



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To meet the 2050 goals, the Energy Program is transitioning to identifying and implementing decarbonized solutions for campus-style energy delivery (currently via fossil fueled central heating plants). The energy delivery infrastructure improvements anticipated in this plan enable drastic on-site fossil fuel usage reductions and the most efficient building systems. Typically, the future infrastructure will replace aged infrastructure and will provide a more resilient energy solution.

We are committed to working with each campus-style facility to develop an implementable roadmap to fossil fuel elimination by 2050. Time is short, so we are finding a variety of expedited paths to develop roadmaps. This capital plan funds 19 decarbonization roadmap studies underway or beginning in the next few months by combining with master plans, adding to major capital project studies, including in comprehensive energy projects, and doing standalone studies.

GENERAL FACILITIES

The General Facilities area typically covers state office buildings and the State House, as well as DCAMM's responsibilities for property that is surplus to state needs. DCAMM's investments in state office buildings to support the Future of Work initiative will be mostly completed in FY24. The Future of Work initiative creates flexible, modern workspaces for executive branch agencies. This investment has consolidated state offices and reduced leased space by approximately 450,000 square feet, resulting in annual operating savings of approximately \$18 million. In tandem with renovations for the office spaces, we have also addressed long deferred system investment in building infrastructure to meet current operational and code requirements.

To further advance decarbonization goals and improve the efficiency of our portfolio footprint, we are including future funding for investment in the State House infrastructure. This will provide a phased plan to systematically address State House needs in advance of failure.

The plan also includes funding for demolition at the state's surplus large-scale campuses. Removal of failed buildings and infrastructure is required to enable new purposes for these properties, whether for environmental and recreational resources or future housing development.

HIGHER EDUCATION

The public higher education system includes 15 community colleges, nine state universities, and five University of Massachusetts (UMass) campuses serving approximately 215,000 students. DCAMM, the Executive Office of Education, the



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Department of Higher Education, the campuses, and UMass work together under a strategic framework that guides long-term capital investment decisions in support of students, workforce demands, and campus priorities.

The FY24–FY28 Capital Investment Plan includes \$250 million for the renewal of critical repairs funding to all 29 Institutions of Higher Education. Allocations are based on data derived from the system-wide Facility Conditions Assessment (FCA) and enrollment. This program has been universally well received and has resulted in a significant increase in spending to address deferred maintenance. Along with the funding renewal, we plan to complete an update of the FCA.

The FY24–FY28 CIP includes \$160.8 million for infrastructure projects. This includes \$15.6 million for the “Accelerated Infrastructure” program, which tackles horizontal infrastructure needs throughout the system such as electrical, steam, heating, and sewer infrastructure. The most critical needs have been addressed, and we are moving from horizontal infrastructure investments to building infrastructure investments. The plan includes \$145.2 million for building infrastructure projects to address critical systems and envelopes.

Decarbonization efforts are focused on developing decarbonization roadmaps for all the higher education campuses. These studies have moved to implementation in projects at Massachusetts Maritime Academy and Salem State University in FY24. With these experiences, we are developing an understanding of the range of decarbonization solutions for campus environments and creating a template approach for the remaining campuses. The decarbonization roadmaps along with the facility condition assessments will inform future critical building infrastructure efforts.

The FY24–FY28 CIP includes funding to complete Major Capital Projects initiated under the Higher Education Strategic Framework. The first generation of Major Capital Projects awarded in FY19 are now complete or nearing completion. The next two “rounds,” initiated in FY22 and FY23, totaling nine projects, are now being challenged by project cost increases. The Administration recognizes that the funding gaps for these projects currently in design cannot be addressed by the individual campuses. The current plan creates a source of unallocated funds to help close this gap and keep projects on track.

Recognizing the need to support the higher education projects “in flight,” the FY24–FY28 CIP reallocates future major capital project funding to address increased construction costs, pausing the next cycle of project awards. The Administration also recognizes that the infrastructure investment required to decarbonize is considerable. Both issues point to the need for greater and more sustainable funding levels in the future. In FY24 DCAMM will be working with the Executive Office for Administration and Finance, the Executive Office of Education, and the campuses to develop an updated strategy for higher education capital investment that is responsive to the needs of the campuses. This will be



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informed by updated utilization assessments and facility condition assessments managed by DCAMM, and workforce and enrollment information developed through Labor and Workforce Development and the Department of Higher Education, as well as lessons learned from the pandemic.

VETERANS

The Commonwealth is also investing in serving its veterans at the Veterans' Homes in Chelsea and Holyoke by replacing their current long-term care centers with modern, community-oriented facilities. These projects are financed through state capital funding and contributions from the federal government.

Veterans' Home in Chelsea (CHE)

In summer 2023, Chelsea's 136-bed long-term care Quigley Building will be phased out and replaced by the new Community Living Center (CLC). CHE expects the full transition from Quigley to the CLC to take about five months. The \$200 million CLC project has been a part of the state's Capital Investment Plan for the past few years and will be largely offset by major federal investment.

The CLC will allow CHE to increase its long-term care capacity, which includes skilled nursing beds, long-term care beds, and dementia units. The CLC is roughly 80,000 square feet larger than the ward-style Quigley Building, and CHE expects to house an additional 41 long-term patients per day in FY23 (a 17.3% increase in capacity).

The new CLC at Chelsea will provide 154 long-term care beds for veterans, all with private bed and bathrooms as part of 14-bed "homes" that have a community living room, dining room, and kitchen. As a certified dementia care facility, the CLC will allow CHE to move away from serving only traditional long-term care residents and will also include a new sub-acute neighborhood with additional services (physical therapy, occupational therapy, speech therapy, respiratory therapy, certified dementia nurse).

Veterans' Home in Holyoke (HLY)

HLY's new long-term care facility is currently in the design phase, with an expected opening date in 2027. This project will construct a new 350,000 square foot long-term healthcare facility for 234 veterans that will replace the existing Holyoke Veterans' Home. The old facility will be razed upon completion of the new building. The new facility will include gardens, physical therapy facilities, a dental suite, hair salon, dining and social spaces, and the replacement of the existing site infrastructure, all located on the same promontory with views of the adjacent hills and valleys where the current Veteran's Home sits.



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The Commonwealth of Massachusetts received \$164 million in conditional funding from the U.S. Department of Veterans Affairs (VA) for FY22 and has entered a Memorandum of Agreement with the VA committing \$263.5 million in federal funds. The \$164 million grant represents the first year's funding, with the remaining to be paid out in future fiscal years.

PUBLIC SAFETY

Public Safety facilities total 7.1 million square feet, or 12% of the total portfolio. EOPSS covers a range of agencies including the Department of Correction, State Police, Military Division, Massachusetts Emergency Management Agency, Department of Fire Services, Crime Lab, and the Chief Medical Examiner. Each have unique needs.

Department of Correction (DOC)

DOC has 18 Centers on eight campuses, including 400 buildings totaling 5.2 million gross square feet. The system currently has 9,439 beds (not including infirmary and other specialized beds), housing a total of 5,500–5,600 inmates (populations vary on a weekly basis). These campuses, which represent most public safety facilities, are a priority for investment due to significant deferred maintenance needs and intersecting decarbonization efforts, with most buildings served by fossil-fueled central plants and many lacking air-conditioning and accessibility.

Significant DOC investment is focused on campus infrastructure to enable decarbonization and replace aged infrastructure. The decarbonization studies at the Bridgewater Campus will develop into a project this year and begin preparing for the electrification of the central plant.

Other DOC investment reflects the prioritization of rehabilitative services in the system. The renovation of the Massachusetts Alcohol and Substance Abuse Center, now underway, will better serve the former minimum-security facility and its evolving mission as a substance abuse recovery center by providing individual client rooms for approximately 109 beds, on-unit gathering spaces, private bathrooms, and improved therapeutic, educational, and recreational spaces and infrastructure improvements on both the upper and lower campuses.

Massachusetts State Police

For the State Police, the Barracks are the largest portion of their facilities portfolio. Many of the buildings were built in the earlier part of the 20th century and have had historically limited capital investment. Their facilities improvement need is significant, as documented in the State Police Facilities Condition Assessment (FCA) completed in 2021. This year's plan includes a dedicated and consistent commitment to annual funding to plan and



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address needs before they become emergencies, while DCAMM works with new leadership to prioritize barracks investments.

Massachusetts National Guard

Following the theme of decarbonization with strategies of consolidation and capital investment for either energy efficiency improvements or electrification, and in some cases both, the Guard has prioritized full armory renovations aligned with unit operations to take advantage of periods when mission needs allow the armories to be vacated. In addition to the steady deferred maintenance commitment, we have included costs for failing systems replacements at the Fall River, Melrose, and Dorchester armories in the plan. The plan also includes funding for a new Readiness Center located at Joint Base Cape Cod, which is slated for 75% federal reimbursement.

SHERIFFS

Sheriff facilities represent approximately 7.5% of the overall DCAMM portfolio with 4.6 million square feet, with some facilities in urgent need of replacement or repair of roofs, security, and life safety systems. Projects in the plan include roof replacements for Plymouth, Bristol, and Franklin County sheriffs' facilities, sanitary system replacement for Suffolk, and funds to address building condition issues for Dukes.

HUMAN SERVICES

The next few years of the capital plan will include major investments for Health and Human Services agencies that are now in various stages of construction. These include the completion of renovations for the former BMC Hospital in the South End to replace the Shattuck Hospital and the renovations of the State Public Health Laboratory in Jamaica Plain, operated by the Department of Public Health (DPH).

What remains are several other large facilities that provide critical 24/7 care to Health and Human Services clients, including the Lindemann Center in Boston, Tewksbury State Hospital Campus, Pappas Rehabilitation Hospital for Children, Taunton State Hospital, and Wrentham and Hogan Department of Developmental Services (DDS) campuses. This group of facilities are under the care and control of different agencies but each serve multiple populations, and the campuses also support vendor-operated programs. The youngest of these facilities were built in the 1970s and many buildings are even older. In FY23, DCAMM initiated facility conditions assessments and campus-wide master planning efforts for Lindemann, Tewksbury, Pappas, and Taunton. Given their age, it is not surprising that all need significant investment in both client care spaces and building infrastructure. These studies will provide a foundation for strategic long-term and



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decarbonization planning for these facilities, while also informing deferred maintenance investment for the agencies.

One new area that requires focus is the portfolio of DDS group homes. The state has 63 homes on state property (many on former Human Services campuses). It also controls 90 homes with leases, which include a purchase option, and 23 leases without this option. These properties were first put in service thirty years ago as part of the de-institutionalization efforts of the 1990s. After 30 years, all these properties require investment. The current capital plan funds three pilot projects which address the facility deficiencies and needs in different ways. These projects will help inform DDS in its long-term planning.

In addition to addressing the needs of its own facilities, the Human Services leadership and agencies will also be engaged with their colleagues in Public Safety and Corrections around the long-term strategy for Bridgewater State Hospital. Recent legislation directed DCAMM to study the development of a new Forensic Psychiatric Hospital to be under the direction of the Department of Mental Health (DMH) – which would mean moving those services from DOC to DMH. This study was initiated in 2017 but never brought to conclusion. The CIP provides funding to restart and conclude this study.

COURTS

With new leadership at the Trial Court, we are reviewing capital investment priorities and approaches. The last strategic plan for the courts is now almost 10 years old. Funding for the Trial Courts Strategic Capital Planning line item will enable the court to revisit priorities. This plan also includes significant commitments to courts, especially those in gateway cities that support access to justice for diverse communities. Two of the court's priorities, District Courts in Quincy and Lynn, are among the busiest in the system, and both face the same challenges of overcrowding, failing infrastructure, and security deficiencies. The Norfolk Regional Justice Center (RJC) in Quincy is in design for a new building on its current site. The Lynn District Court is in the initial study phase, considering options for a combination of renovation and addition to meet court needs.

DCAMM is also in early planning for Regional Justice Centers in Springfield and Framingham. In Springfield, we are making a commitment to meet the justice needs of Hampden County communities by constructing a new, state-of-the-art court complex. The current courthouse is outdated and has significant deficiencies in building systems, energy efficiency and security. This new facility will consolidate all court departments, including Housing and Juvenile Court, which are currently located in the building adjacent to the Hall of Justice. In Framingham, we are working with the city on a plan for the renovation and addition to the historic Danforth Building, to create a Regional Justice Center for this important population center of Middlesex County.



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EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT

The Executive Office of Economic Development (EOED) drives competitiveness and economic opportunity for the businesses, communities, and people of Massachusetts. EOED's policies and programs span across the Massachusetts Office of Business Development, the Office of Consumer Affairs and Business Regulation, and several quasi-public economic development agencies. EOED's mission is to support economic foundations across every region of Massachusetts while leveraging economic strategies to advance the state's competitiveness in key sectors.

The Executive Office of Economic Development is keenly focused on affordability, equity, and competitiveness for FY24. As EOED embarks on the early stages of developing its next economic development plan and strategy, the investments outlined in the FY24–FY28 CIP represent a multi-faceted approach for promoting economic development and supporting economic opportunity in communities across Massachusetts built upon three core objectives:

1. **Leveraging the capital budget to support key sectors and emerging opportunities.** The underlying goal within this objective is to support areas of the economy where we are global leaders while also positioning the state to make strategic investments in emerging clusters where we should be competing. Support for small businesses through established and effective programs is another component of this objective.
2. **Strengthening communities with substantial investments in capital programs that help municipalities advance local economic development priorities.** The capital plan allocates significant resources into the Community One Stop for Growth, which is a single application portal for a dozen grant programs. This accessible and streamlined process enables communities to work with the state on economic development initiatives related to community capacity building, planning and zoning, site preparation, building construction and infrastructure.
3. **Allocating capital resources for necessary maintenance and outstanding commitments.** This capital plan also commits bond dollars for necessary capital upgrades, maintenance projects, and outstanding liabilities.

Programs that are key to these objectives include:

Leveraging the capital budget to support key sectors and emerging opportunities.

- **Life Sciences Capital Program (\$35 million):** The Massachusetts Life Sciences Center provides grants to encourage job growth and innovation in the life sciences industry. Funding also supports the STEM equipment and supplies program, which



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enables high schools and middle schools to purchase equipment, materials, supplies, and technology that support life sciences education and training.

- **Research and Development Matching Grant Program (\$17.3 million):** Over the past decade, the Commonwealth of Massachusetts has made strategic investments in Research & Development infrastructure across the state. Massachusetts Technology Collaborative's Innovation Institute manages this targeted grant program to support these core assets to create an environment that further enables collaboration between higher education, the private industry, and the public sector.
- **Massachusetts Manufacturing Innovation Initiative (\$10 million):** This matching federal grant program administered through the Massachusetts Technology Collaborative supports cutting-edge research centered around emerging manufacturing technology, including integrated photonics, flexible hybrid electronics, and advanced functional textiles fields.
- **Massachusetts Manufacturing Accelerate Program (\$8.3 million):** The Massachusetts Manufacturing Accelerate Program aims to co-invest in infrastructure for small- to medium-sized manufacturers to better prepare their businesses to stay competitive. This flexible grant program complements the Massachusetts Manufacturing Innovation Initiative (M2-I2) by expanding the state's ability to support advanced manufacturing companies around the state.
- **CDFI Lending Capital Matching Grant Program (\$2 million):** Administered by the Massachusetts Growth Capital Corporation, this grant program seeks to increase the flow of capital into Massachusetts' small businesses and to continue to foster recovery, sustainability, resilience, and growth. Successful grantees are nonprofit lenders that leverage state funds, along with significant non-state capital sources, to provide small businesses with a range of loan products.
- **MassVentures START Grants (\$3.2 million):** The START program from MassVentures offers companies \$100,000 to \$500,000 in non-dilutive funds as well as business guidance to help them commercialize their technologies. START covers activities that are crucial for business growth but not included in federal grant programs like marketing, business development, and IP strategy.
- **Microbusiness Grants (\$1 million):** The Biz-M-Power crowdfunding matching grant program, administered through Massachusetts Growth Capital Corporation, offers small businesses in Massachusetts financial assistance with their acquisition, expansion, improvement or lease of a facility, purchase or capital lease of equipment, or with meeting other capital needs for the business. Through



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crowdfunding campaigns, these businesses connect with their local residents and stakeholders to raise funds for a match for projects that support economic success and transformation for their business and in their communities.

Strengthening communities with substantial investments in capital programs that help municipalities advance local economic development priorities.

- **MassWorks Infrastructure Program (\$96 million):** MassWorks provides the largest and most flexible source of capital funds to municipalities and other eligible public entities primarily for public infrastructure projects that can leverage private development, create jobs throughout the Commonwealth, and generate positive economic development outcomes. With the creation of HousingWorks, the FY24 CIP unlocks nearly an additional \$20 million in capacity at MassWorks to support local economic development and infrastructure projects. MassWorks is a component of the Community One Stop for Growth.
- **Rural and Small Town Development Fund (\$5 million):** The Rural and Small Town Development Fund provides grants for capital and community planning projects in rural and small towns - towns with populations less than 7,000 or with a population density of less than 500 persons per square mile. This competitive grant program awards funds based on the project's nexus with housing, transportation, infrastructure, economic development, community development, and strategies important to rural and small towns. This is a component of the Community One Stop for Growth.
- **Revitalizing Underutilized Properties Program (\$16.6 million):** Administered by MassDevelopment, these competitive funds 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. This is a component of the Community One Stop for Growth.
- **Site Readiness (\$3 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. This is a component of the Community One Stop for Growth.



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- **Brownfields Redevelopment (\$1.3 million):** This funding helps municipalities assess, remediate, and redevelop polluted properties, often in Gateway Cities and underdeveloped markets. This is a component of the Community One Stop for Growth.
- **Collaborative Workspace Program (\$1 million):** The program funds the improvement of buildings and equipment to spur entrepreneurship across the state, including co-working spaces and venture centers. This is a new component of the Community One Stop for Growth this cycle.
- **Destination Development Capital Grants (\$5 million):** This competitive program awards funds to strengthen the economy of Massachusetts through destination development projects that enhance tourism recovery and increase non-resident visitation. These funds will enable local, regional, and statewide organizations to enhance tourism recovery.
- **Dredging Grants (\$4.1 million):** The competitive grant program supports coastal communities to improve navigation and access to saltwater waterways in support of tourism, commercial activities, public safety, the maritime economy, and water quality, leveraging financial commitments from the municipal grantees.
- **Seaport Council Grants (\$13.5 million):** Seaport Economic Council grants help coastal communities develop and improve local assets to better support local marine economies. Grants help to create jobs and build resilience to the impacts of climate change.
- **Military Task Force (\$2.8 million):** This funding promotes and strengthens the state's military installations and their economic impact on local communities.

Allocating capital resources for necessary maintenance and outstanding commitments.

- **Broadband Middle Mile (\$6.5 million):** This funding supports the modernization and maintenance needs of the Middle Mile network, owned and operated in collaboration with the Mass Tech Collaborative. The network consists of approximately 1,200 miles of fiber that passes through 123 towns and cities in western and central Massachusetts.
- **New Bedford Harbor Dredging (\$3.3 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.



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- **Zoo New England (\$3 million):** This provides capital support for the Massachusetts Zoological Corporation, which includes the Franklin Park Zoo and Stone Zoo. This funding is critical to ensuring safe and accessible exhibits and facilities and helps to drive private contributions.
- **Broadband Last Mile (\$1.1 million):** This funding supports the remaining state share of investments in broadband infrastructure for the “Last Mile” towns in Western and Central Massachusetts that were previously underserved.



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EXECUTIVE OFFICE OF HOUSING AND LIVABLE COMMUNITIES

The Executive Office of Housing and Livable Communities (HLC) was established in 2023 by the Healey-Driscoll Administration to increase housing production and lower housing costs for residents. Massachusetts has some of the highest housing costs in the country and has long had a deficit of hundreds of thousands of homes, threatening our neighbors with displacement and affecting our economic competitiveness. The new executive office will pursue comprehensive strategies to jumpstart substantial new housing development that serves the needs of Massachusetts residents, prioritizing transit-oriented, climate-resilient, and affordable housing. The office also oversees 240 local housing authorities, distributes housing and community development funds to municipalities, and operates the state's family shelter system.

The FY24 capital plan for HLC will pursue historic investments in housing across four focus areas: HousingWorks, Housing Acquisition and Rehabilitation, Public Housing Reinvestments, and Housing Vulnerable Populations. These four pillars will guide HLC investments to help increase development of affordable and mixed-income housing, address blight and problematic properties, fund the deep needs of our state-aided public housing portfolio, and ensure we continue to develop permanent supportive housing.

FY24 Funding Highlights

HousingWorks (\$97 million)

HousingWorks, created this year by the Healey-Driscoll Administration, increases the supply of affordable housing by providing direct subsidy for affordable housing production, providing incentive payments to municipalities who meet zoning best practices, and funding local infrastructure. Beginning in FY24, HousingWorks will incorporate and expand upon existing capital programs in order to make flexible awards that best support housing creation and align with the Administration's bold housing goals:

- **HousingWorks Infrastructure:** This new funding will build on the lessons learned by the MassWorks program to make money available to cities and towns to upgrade infrastructure to allow for the construction of new housing.
- **Housing Stabilization Fund:** 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.
- **Transit Oriented Housing Development:** Flexible funding for new, high-density housing development near transit nodes, including commuter rail stations, helps



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achieve the dual goals of creating needed new housing and mitigating environmental and traffic concerns.

- **Housing Choice Grants:** 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.
- **40R Smart Growth Program:** 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:** Developers of affordable housing can apply for 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.
- **Regional and Community Planning Grants:** This 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.

Housing Acquisition, Rehabilitation, and Development (\$53 million)

- **Neighborhood Stabilization Fund (\$7 million):** This 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.
- **Affordable Housing Trust Fund (AHTF) (\$43 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.

Public Housing Reinvestment (\$120 million)

- **Public Housing Capital Investments (\$101 million):** This funding is used to preserve over 43,000 units of public housing across 231 Local Housing Authorities. HLC will make targeted awards to components in need of upgrade, across the portfolio.



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- **Public Housing – Mixed Income Demonstration (Partnership to Expand Housing Opportunities) (\$14 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.
- **Public Housing Sustainability and Resiliency (\$5 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.
- **Public Housing Accessibility Conversion Program (\$1 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. Funding is targeted 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.

Housing Vulnerable Communities (\$37 Million)

- **Housing Innovations Fund (HIF) Program (\$15 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) (\$12 million):** The FCF provides financing for community-based housing for clients of the Department of Mental Health and the Department of Developmental Services.
- **Affordability Preservation Program (\$2 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.



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- **Community Based Housing (\$5 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.



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EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

The Healey-Driscoll Administration is committed to bold climate action. Protecting communities from the worst impacts of the extreme weather and rising seas while growing our clean energy economy is a cornerstone of the Administration's agenda. Not only will these investments shield our communities, businesses, and residents from harm – we will create high-paying jobs and position Massachusetts on the cutting edge of resiliency and clean technology. The FY24–FY28 Capital Investment Plan (CIP) for the Executive Office of Energy & Environmental Affairs (EEA) is representative of the Healey-Driscoll Administration's guiding principle – that the climate crisis is both our greatest threat and greatest opportunity, and that we can't afford to wait to address it.

Resiliency & Restoration

The climate crisis is here, and our communities are bearing the brunt of extreme weather. The Commonwealth is a national leader with its innovative resiliency programs, and the FY24 CIP builds on this important work. The FY24 CIP allocates over \$70 million to climate mitigation and resilience projects.

EEA is dedicating \$6.3 million to the State Hazard Mitigation and Climate Adaptation Program (SHMCAP), a critical down payment in the face of mounting weather-related threats. This 643% increase in funding will support Governor Healey's whole-of-government approach by funding resilience projects at state agencies.

The FY24 CIP also continues EEA's work to restore Massachusetts' most precious natural assets to a healthy, thriving state. The CIP dedicates new funds to ongoing ecological restoration projects, including the Herring River Estuary and cranberry bogs throughout the South Coast.

Investing in Communities

Withstanding the climate crisis and protecting our environment requires a strong partnership between the state and local communities. The FY24 CIP continues investments in EEA's programs that support communities as they plan for the future, including:

- **Clean Water Trust Revolving Fund (\$41.2 million):** These funds help communities shift to modern wastewater infrastructure and ensure safe drinking water for their residents.
- **Municipal Vulnerability Program (\$23.7 million):** Helps municipalities plan for and operationalize resilience projects such as green infrastructure, capacity building, land acquisition, and construction.



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- **Community Investment Grants (\$21 million):** This funding helps cities and towns preserve and expand greenspaces and conservation lands.

Maintaining Safe and Accessible Public Spaces

Our public green spaces, waterfronts, and infrastructure are the backbone of Massachusetts' recreational economy, yet many of these structures and lands have fallen into disrepair due to years of disinvestment. The Healey-Driscoll Administration seeks to start a new chapter for our outdoor infrastructure, which is demonstrated in the CIP's investments. The FY24 CIP invests \$32.4 million – a 12% increase over FY23 – in deferred maintenance and small repairs, as well as \$31.3 million in parkway reconstruction and maintenance – a 16% increase. These investments can make all the difference for residents that are prevented from enjoying their local and statewide open spaces due to a lack of maintenance and investment needed to make them accessible and welcoming for all. The CIP also invests \$12.6 million in inland dams and seawalls to assist numerous communities situated near aging water infrastructure. Finally, the CIP also proposes \$19 million for MassTrails, Massachusetts' beautiful network of recreational pathways that promote a healthy outdoor lifestyle for people of all ages. Each of these investments incorporates climate resilience and mitigation measures so that capital projects reduce greenhouse gas emissions and help Massachusetts' people and places adapt to more extreme weather events.

Meeting our Emissions Limits

Massachusetts is on an aggressive track to reduce our emissions on a legally mandated schedule over the next several decades. To reach these ambitious limits, the FY24 CIP strengthens programs that will help the state electrify and reduce its consumption of fossil fuels.

This is the first time that the Department of Energy Resources has been included in the CIP.

The CIP includes \$1.4 million for new solar panels on state buildings and electric vehicle charging stations at state facilities throughout Massachusetts. This funding will help achieve the emissions reduction and minimum zero emission vehicles requirements for state facilities and state vehicle fleets that are part of Executive Order 594. It also includes \$31 million to conserve forests and other lands that sequester carbon, which is necessary to meet mandated emissions limits.



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Harnessing Federal Funds

The Biden-Harris Administration has unleashed billions of dollars for infrastructure and climate action. This CIP helps EEA unlock significant federal funds now flowing to restore, clean up, and protect land from climate impacts. Massachusetts has a once-in-a-generation opportunity to seek out these dollars and is pursuing them aggressively. Highlights include:

- \$41 million to unlock \$206 million to **help communities build or replace water infrastructure** that enhances ground and surface water resources
- \$3 million to unlock \$30 million to clean up **Superfund sites**
- \$5 million to unlock \$15 million for the **Herring River Estuary restoration project**
- \$736,000 to unlock \$4.1 million for **ambient air monitoring**



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EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

The Executive Office of Technology Services and Security (EOTSS) oversees the IT capital investment portfolio and related program management through its Office of Capital Planning. EOTSS' investment strategy promotes standardization and consistency across the executive branch. The strategy aims to deliver citizen-centric digital services, improve the performance of government technology, modernize IT infrastructure, protect our data, enhance the state's cybersecurity posture, and support our equity and accessibility goals.

Business Applications Modernization (\$58.7 million):

Technology should make government services easier for the public to find and use. The FY24–FY28 CIP funds a number of projects to do just that. Employment Modernization and Transformation dedicates \$22.5 million to develop and implement a new online unemployment solution, including the creation of policies and procedures, improved operations, and modernized technology systems. The program will improve the customer experience for employers and unemployed residents, and help the state deliver benefits payments more efficiently. The Massachusetts Health Insurance Exchange project invests \$12 million in state resources, leveraging \$44.7 million in federal funding, to the system that determines eligibility for Massachusetts' state-based marketplace ("Health Connector") and MassHealth's MAGI Medicaid population for needed upgrades. The state's Trial Courts are receiving \$10 million in investments for IT upgrades, improving and modernizing the information technology infrastructure of the supreme judicial court, appeals court, trial court and departments of the trial court of the Commonwealth, by establishing digital courthouses and courtrooms, upgrading trial court case management systems, modernizing virtual access, and physical security for staff and citizens.

Improving Government Performance (\$50.4 million):

We can better deliver government services when we invest in tools and services that promote operational efficiencies. The Healey-Driscoll Administration will complete the implementation of an electronic medical records system (EMR) at the Executive Office of Veterans' Services. Veterans' Homes in Chelsea and Holyoke offer critical services to veterans in Massachusetts. The EMR will support data sharing and the efficient exchange of information, allowing patient data to move with the patient to improve access and continuity of care, enabling the Veterans' Homes to coordinate care across partner organizations, and comply with regulations requiring interoperability with Accountable Care Organizations (ACOs) and electronic prescribing. Another example of the Administration's investment is \$13 million for integrated digital data services at the Executive Office of Education. The project both secures and aligns the education agencies' data stores and applications while creating a person-centric, constituent focus across agencies in the cloud. The platform will both enforce security and establish standards with technical rigor across our agencies' application portfolios.



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Transparency and Accessibility (\$15.8 million):

Technology should make government more transparent and accountable. To do so, EOTSS is funding projects like the Digital Roadmap, investing \$10 million to transform the Commonwealth's digital IT systems. The Digital Roadmap will provide personal, simple, and secure digital experiences that adapt to a resident's, business' or visitor's needs so that every time they engage with any part of state government, they get the most and the best of the Commonwealth. The program will make Commonwealth-wide improvements in five areas: single identity and user profiles, omnichannel communications, accessibility and digital equity, customer management/tracking progress, and customer management/tailored moments.

Technical Infrastructure (\$20 million):

The goal of this executive branch-wide program is to modernize the infrastructure that government service delivery depends on. The program builds out routers, switches, storage devices, and other infrastructure and links them together with secure communication systems. Once our infrastructure is in place, we can pivot to improving the business applications that it supports. There will be a sharp focus on accessibility to Commonwealth services. In FY24, we will complete the One Network program and the Wide Area Network hardware replacement to update the Commonwealth's security firewalls. EOTSS will make further enhancements to the Commonwealth One Network by building out the wide area network (WAN) and security services to account for and support increased resiliency, mobility, and remote management.

Enhanced Cybersecurity (\$9 million):

Technology must protect the information of Massachusetts government and residents. The capital plan maintains funding for the Commonwealth's Security Incident and Event Management (SIEM) capability, which secures the Commonwealth's networks and information systems by enabling EOTSS to detect, investigate, mitigate, and communicate about cyber threats. Another critical component of the Commonwealth's cyber security framework is EOTSS' Vulnerability Management and Mitigation program. This program helps ensure that EOTSS and state agencies remain vigilant about and can adapt to persistent cyber threats.

EOTSS also supports municipal government partners. In 2019, EOTSS announced the first-ever Municipal Cybersecurity Awareness Grants. Since its inception, the grant program has provided training to an average of 48,000 municipal and public-school employees annually to better detect and avoid cyberthreats. The FY24 capital plan supports a new round of Municipal Cybersecurity Awareness Grants to continue this critical training for municipal and public education institutions.



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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 equipment for local law enforcement and first responders. The FY24 plan supports maintenance funding for public safety vehicles, equipment, and communications infrastructure and continues to invest in grant programs that support safety and transparency for municipal first responders.

The FY24 capital budget provides \$740,000 to support the expansion of the **Department of Correction (DOC) Body Worn Camera (BWC) Program** as well as \$4 million to fund an ongoing **BWC competitive grant program for municipal police departments**. EOPSS supports the increased use of BWCs because they enhance operational systems, improve safety of officers and those they serve, and advance transparency and accountability.

The Administration's proposal also invests in the **Protective Fire Equipment Grant Program (\$5 million)**, which provides direct assistance to municipalities for firefighter equipment, including turnout gear, to ensure access to safe and reliable fire safety equipment across the Commonwealth.

The budget includes \$15 million for **State Police Vehicle Renewal** to maintain a reliable, safe cruiser fleet. Additionally, **Automatic Vehicle Locator technology** (GPS technology installed within police cruisers) has increased officer safety, improved coordination of deployed units, and heightened accountability since full deployment in FY20. The FY24 capital plan provides \$3.5 million in maintenance funding for this technology and other critical State Police vehicle equipment.

The plan additionally provides \$1 million for the Department of Fire Services (DFS) to replace special operations emergency response vehicles and special operations equipment, \$315,000 for replacement of old and deteriorating vehicles in the Parole fleet, and \$501,000 to help modernize and replace outdated equipment across the secretariat.

The plan further provides \$1 million to support repair needs for the three communications towers that maintain the statewide emergency communications network at the Massachusetts Emergency Management Agency (MEMA).



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2024–FY2028

EXECUTIVE OFFICE OF EDUCATION

The capital investment plan funds two competitive grant programs under the Executive Office of Education. Workforce Skills Capital grants fund improvements to high-quality career pathways offered by schools, community colleges, and nonprofits, including the purchase and installation of equipment to support or expand vocation and technical training. The Department of Early Education and Care administers the Early Education and Out of School Time grants to improve the quality and increase capacity of early education and care center-based programs that serve majority low-income families and students. These grants fund physical improvements and upgrades to early education centers such as renovating classrooms, redesigning outdoor space, and fixing major issues like a leaky roof—these investments allow for higher quality care for our youngest learners, and allow child care providers to increase the number of students and families they are able to serve.

Workforce Skills Capital Grants (\$15 million):

These grants support the priorities of the Workforce Skills Cabinet, a cross-secretariat initiative that seeks to deepen the state's talent pipeline to expand career opportunities and enable Massachusetts employers to grow and thrive. These competitive grants are awarded to schools, community colleges, and nonprofits to improve students' skills and knowledge, while meeting the needs of employers, especially of those in high-impact fields. The grant funds can be used for the purchase and installation of equipment necessary to support or expand vocation and technical training, such as laboratories, 3-D printers, or advanced manufacturing tools.

Since 2015, more than 538 Skills Capital Grants totaling \$204 million have been awarded to over 200 educational institutions across the Commonwealth. The state's investments have also helped institutions access over \$50 million in local matching funds and supported the launch and expansion of the Career Technical Initiative and Innovation Career Pathways. Over 50,000 students across the Commonwealth have directly benefitted from these grants.

Early Education and Out of School Time Grants (\$10.85 million):

These grants support improving the quality and increasing the capacity of early education and child care centers for our earliest learners and their families in communities across Massachusetts. These competitive grants are awarded to non-profit, center-based licensed child care providers who serve a majority of children eligible for state subsidy. These grants can fund improvements and renovations that enhance health and safety at the early education centers and maximize the use of their space—including, but not limited to, furniture upgrades, classroom renovations, outdoor space redesigns, and large



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fixes or upgrades like replacing a roof. The grant can also be used for modifications that improve accessibility and inclusion of adults and children with special needs.

To date, this grant program has leveraged \$226 million in additional public and private investment in early education across Massachusetts. Since 2015, 11,465 early education students – 83% of them from families who qualify for subsidies – benefitted from these investments in upgrades at their child care centers. In that same time frame, these grants have supported the growth and expansion at 29 early education centers, adding 1,193 new slots for students, which represents a 32% capacity growth for subsidized child care slots in the Commonwealth.



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EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

The Executive Office for Administration and Finance (A&F) oversees capital programs that invest in and support the Commonwealth's cities, towns, and school districts and that support economic development in key sectors across the Commonwealth.

Board of Libraries Commissioners Construction Grants (\$25 million): Funding will support grants to communities to modernize local public libraries through the renovation and expansion of existing buildings or the construction of new facilities.

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.

Community Compact IT Grants (\$5 million): The Community Compact Information Technology Grant Program supports cities and towns in their efforts to modernize their technological infrastructure and deliver services to residents more efficiently. Over the past five years, the IT grant program has issued 300 grants through this program.

Municipal Fiber (\$5 million): The Municipal Fiber Grant Program is focused on strengthening supports for municipal IT security infrastructure to make municipal networks more secure from cyber-attack, allow for the central management of IT infrastructure, and provide overall network cost savings.

Municipal ADA Improvement Grants (\$4 million): This program funds the planning, design, and implementation of capital improvements that enhance access and remove architectural barriers for people with disabilities, in compliance with the Americans with Disabilities Act.

Historic Preservation Grants (\$1.5 million): Grants from the Historic Preservation Fund provide municipalities with funding to preserve historical properties, landscapes, and cultural resources listed in State Register of Historic Places. More than 260 of the Commonwealth's 351 communities have received Historic Preservation Grant funding.

Reasonable Accommodation Capital Reserve Account (RACRA) (\$150,000): This program provides funding to executive branch agencies to assist with the provision of workplace accommodations for individuals with disabilities.



Fully Committing to Our Climate Goals

Jackson Dyal, Anders Shropshire, Amelia Marceau, Laura Taronas, Sara Renkert – Fiscal Policy Analysts

Introduction

The FY24–FY28 Capital Investment Plan (CIP) represents a crucial milestone in our collective pursuit of a cleaner, healthier, and more resilient future. With an unwavering focus on balancing existing commitments to infrastructure maintenance and catalyzing innovative initiatives to combat climate change, the CIP dedicates \$1.5 billion of bond cap to EEA's six agencies and the Clean Water Trust (CWT). Additional climate-focused investments are made throughout the FY24–FY28 CIP.

The CIP dedicates:

- Over \$1.4 billion in state-funded capital investments to reduce emissions through electrification of transportation, creating and supporting more sustainable transportation options, and building resilient infrastructure prepared to withstand the impacts of a changing climate
- \$121.5 million towards a zero-carbon future
- \$363.1 million to local and municipal partners for climate-focused projects

Municipal and Local Partnership & Projects

A key aspect of achieving the Healey-Driscoll Administration's climate objectives is collaboration with municipal and local partners. The FY24–FY28 CIP includes \$363.1 million for climate-focused municipal grants and local awards, allowing communities to achieve mutually desirable outcomes including land conservation, park creation, and facilities restoration. Key investments include:

- **MVP Planning and Action Grants (\$125.2 million):** To provide technical assistance planning and implementation grants to cities and towns for community-led climate change vulnerability assessments.
- **Community Investment Grant Programs (\$107.6 million):** Supports a portfolio of municipal grant programs, including Parkland Acquisitions and Renovations for Communities (PARC), Local Acquisitions for Natural Diversity (LAND), Gateway City Parks, and Municipal Drinking Water Protection.
- **Inland Dams and Seawalls (\$63 million):** Supports the rebuilding and removal of failing infrastructure not covered by other state programs, ensuring dams, levees, and coastal protection structures function as intended throughout the Commonwealth.
- **MassTrails Grants to Municipalities (\$13 million):** Supports longer-distance regional networks of multi-use pathways across the Commonwealth, fills in gaps to existing networks, and seeks to overcome current barriers to connectivity.

Another key component of supporting the Commonwealth's communities is responsible asset stewardship, both maintaining good repair and making accessibility and environmental improvements where possible. In FY23, DCR completed the restoration of 425 campsites as well as trail repairs to Mystic River Greenway, Charles River Greenway, Correllus State Forest, and more. DCR also completed a \$5 million water distribution system at Salisbury Beach State Reservation Campground, as well as renovation of various pools, courts, and park amenities in Brockton, Lawrence, Watertown, Somerville, and Boston. These accomplishments are furthered by the almost \$20 million awarded via

the Inland Dams and Seawalls Program to 26 dams, levees, and other infrastructure projects critical to reducing flood risk and protecting property.

Targeted Investments in Climate and Clean Energy

The FY24–FY28 CIP supports targeted investments in climate and clean energy, including \$176 million for Land Protection, \$41.6 million for priority actions to reduce state agency environmental impacts, and \$4.1 million for new solar and EV charging initiatives at the Department of Energy Resources, increasing the viability of electric vehicles (EVs) for state agencies. Each of these initiatives is intended to reduce the barriers to adopting green technology throughout all Commonwealth agencies and ensure a whole-of-government approach to sustainability. These investments afford ongoing commitments to replacing outdated or aging infrastructure and equipment with climate-conscious alternatives.

Focus: Central Plan Conversions and On-Site Fossil Fuel Reductions

The FY24–FY28 CIP also reflects the continuing evolution of the state’s ‘best in nation’ energy programs. This is reflected throughout the Division of Capital Asset Management and Maintenance’s (DCAMM) portion of the capital budget, with decarbonization and sustainability as a key focus of every major project. Specifically, there is a total of \$121.5 million invested toward a zero-carbon future for the Commonwealth by converting central plants and moving away from on-site fossil fuels in state buildings, complementing a \$50 million investment in residential decarbonization through the nation’s first Green Bank, the Massachusetts Community Climate Bank. The CIP invests \$36.5 million in DCAMM’s Sustainability & Resiliency plan item, which funds energy projects at Greenfield Community College, Bridgewater State University, and Massachusetts Correctional Institution – Concord.

An additional \$85 million is invested in DCAMM’s Getting to Zero project, which goes toward performing studies at higher education and correctional campuses to determine how best to address the climate impacts of fossil-fueled heating plants on these campuses.

Many of DCAMM’s decarbonization projects are taking place on higher education campuses around the Commonwealth, with \$53.2 million allotted to Salem State University, \$30 million allotted for Massachusetts Maritime Academy, and \$3.6 million allotted for higher education decarbonization studies to develop roadmaps for future projects.

Focus: Transportation Sector

The transportation sector is one of the largest sources of carbon and greenhouse gas emissions in the Commonwealth, as well as one of the most vulnerable to the impacts of climate change. MassDOT is committed to addressing both areas of need through approximately \$1.4 billion in state-funded capital investments that reduce emissions through electrification, creating and supporting more sustainable transportation options, and building resilient infrastructure prepared to withstand the impacts of a changing climate.

MassDOT’s CIP includes key investments in EV purchases and charging. Utilizing federal funding authorized under the Bipartisan Infrastructure Law (BIL), MassDOT is putting \$21.6 million towards EV charging along major corridors. Combined with \$86.4 million in investments from the federal government, \$108 million over five years will be put towards making EV charging more accessible to Commonwealth travelers – transforming our primary corridors for EV usage.

Improving and electrifying transit in the Commonwealth is another priority addressed through the CIP. Transit systems are preparing to transform their operations with more EV buses and vans, introducing new technical, logistical, and budget challenges. In addition to providing guidance and technical

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assistance to the 15 Regional Transit Authorities (RTAs) to help them plan and execute investments in facilities to accommodate a wider adoption of electrification, MassDOT is providing funding for RTAs to purchase over 200 electric buses over five years, or an estimated 40% of planned purchases in total. Moving forward, the administration will explore all options to increase the purchases of EVs for RTAs and help them to meet statewide emission reduction goals and build capacity to operate and maintain EV fleets. In total, the FY24–FY28 CIP invests \$240 million of state resources for transit systems for vehicles, facilities, and equipment to increase access and improve performance of our 15 RTAs. Additionally, MassDOT’s new Municipal/RTA EV fleets grant program, investing \$25 million over five years, will help bring local EV charging to communities across the Commonwealth, and create an additional pool of funds for RTAs and municipalities to purchase EVs to electrify the Commonwealth’s transit systems and fleet vehicles.

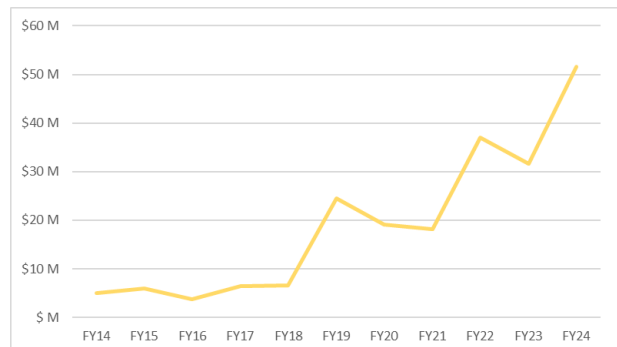
MassDOT is also making investments to improve access to alternative modes of transportation including walking, biking, and transit to reduce reliance on passenger vehicles. Over \$257 million of state investments will go to improving bike and pedestrian infrastructure in FY24–FY28. Over \$272 million in additional federal funding raises the total investment to approximately \$529 million, including \$78 million in FY24 alone. Encouraging Bay Staters to leave the car at home and commute through other modes is the easiest and fastest way to reduce emissions, and the Healey-Driscoll administration is committed to bringing more safe and convenient opportunities for individuals to make that switch. In addition, MassDOT will direct \$335 million in state investments to support the Commonwealth’s rail network and its ability to move passengers and freight.

In addition to mitigation, MassDOT recognizes that a changing climate requires a changing approach to capital planning and construction. There is need to build infrastructure to be resilient to the changing landscape ahead, and MassDOT’s planning and design incorporate our knowledge of future needs to ensure assets will be resilient to heat and flooding from more intense storms and sea level rise. Approximately \$495 million of the state investment in MassDOT is towards resilient infrastructure, including \$425 million to improve National Highway System bridges. Looking to the future, MassDOT plans to respond to resiliency needs by addressing known issues, improving project screening, and identifying at-risk assets. These actions will ensure the assets we build today are prepared for the challenges of tomorrow.

Focus: Leveraging Federal Climate Funding

State matching funds are a historically high 13% of the EEA FY24–FY28 CIP, unlocking more than \$220.2 million in federal funding in FY24 alone. The bulk of federal funding (\$164.8 million in FY24) is dedicated to the Clean Water Trust and will be used to help communities build or replace water infrastructure that enhances ground and surface water resources. These low-interest loans and grants to cities, towns, and water utilities will directly improve the quality and availability of clean water to all of the Commonwealth’s residents.

EEA Historical State Match



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Additional FY24 federal funds are dedicated to:

- Remediation of abandoned Massachusetts Superfund sites (\$30 million)
- Design and construction of new water infrastructure at the Herring River Estuary in Wellfleet – improvements necessary to restore tidal flow to Herring River (\$15 million)
- Improved coverage of EEA's Ambient Air Monitoring network, complementing the FY24 House 1 investment in additional personnel (\$4.1 million)



Investing Historic Levels in Housing Production and Preservation

Megan Delaney, Fiscal Policy Analyst

Introduction

In order to tackle the rising costs of housing burdening Massachusetts families, the Healey-Driscoll Administration remains committed to leveraging all available resources to drive housing production. The new Executive Office of Housing and Livable Communities (EOHLC) has been tasked to meet the moment by spearheading a coordinated response to the Commonwealth's housing crisis that bolsters our housing stock, enhances our neighborhoods, and expands opportunities for all. The FY24–FY28 Capital Investment Plan (CIP) represents an historic investment in housing, committing \$1.55 billion over the next five years to help finance the construction of hundreds of new affordable housing opportunities per year. The Executive Office of Housing and Livable Communities (EOHLC) in FY24 will expend \$308 million to preserve the Commonwealth's existing housing stock as well as create new opportunities for Massachusetts residents, especially through the new HousingWorks program.

Launching HousingWorks

HousingWorks, created this year by the Healey-Driscoll Administration, will increase the supply of affordable housing by providing direct subsidy for affordable housing production, providing incentive payments to municipalities who meet zoning best practices, and funding local infrastructure. Based on the successful MassWorks infrastructure grant program operated by the Executive Office of Economic Development, HousingWorks will serve as a flexible tool to support housing development, preservation and rehabilitation, including projects focused on transit-oriented housing. Additionally, HousingWorks will be able to assist municipalities in addressing certain barriers to expanding housing through grants for public infrastructure projects and support to cities and towns to adopt best community planning practices. The new HousingWorks Infrastructure Program, closely coordinated with MassWorks, will make funding available to cities and town to finance infrastructure projects that support housing production.

In its first year in FY24, HousingWorks is funded at \$97.1 M, which will provide EOHLC the capacity to create 200 to 300 new units of affordable housing per year. HousingWorks will incorporate and expand upon existing capital programs to make flexible awards that best support housing creation and align with the Administration's bold housing goals:

- **Housing Stabilization Fund** – funds grants to developers for housing production and preservation projects that support households up to 60% area median income
- **Smart Growth 40 R** – funds payments to municipalities to encourage the development of dense residential or mixed-use zoning districts near transit where applicable
- **Housing Choice** – provides payments to municipalities that receive a Housing Choice designation through high housing production achievement and/or adoption of best zoning and community planning practices

Capital Budget Brief: Investing Historic Levels in Housing Production and Preservation

- **Transit Oriented Housing** – supports funding to developers for the creation of low-income and moderate-income housing in close proximity to transit nodes
- **Climate Resilient Affordable Housing** – funds a competitive grant process to support the development of climate-resilient affordable housing by for-profit organizations, non-profits, and community development corporations through the financing of new climate resilient affordable housing. This funding also supports the retrofitting of existing affordable housing stock, working in tandem with the recently announced Massachusetts Community Climate Bank to deliver affordable, environmentally friendly housing to the Commonwealth.
- **Regional and Community Planning** - funds grants to municipalities to assist with capacity-building to support planning and zoning projects

Driving Housing Production

Since its first day in office, the Healey-Driscoll Administration has declared its commitment to confronting the Commonwealth's housing crisis. This year alone, Governor Healey, alongside the Executive Office of Housing and Livable Communities, has awarded nearly \$302 million in state and federal resources to accelerate projects that seek to build and preserve over 2,000 affordable housing units.

In addition to HousingWorks, the FY24–FY28 CIP invests \$90 million toward housing acquisition, rehabilitation, and development. This historic investment includes \$43 million for the Affordable Housing Trust Fund, one of most widely leveraged tools available to EOHLC, administered in partnership with MassHousing, to drive low to moderate income (up to 110% AMI) housing production across the Commonwealth by providing key financing to affordable housing developers. Expanding access to affordable housing remains crucial to welcoming new families to Massachusetts neighborhoods and creating inclusive communities.

An example of the Administration's commitment to affordable housing projects is EOHLC's award for 170 Cottage Street, a new construction project in Chelsea. Sponsored by Neighborhood Developers, 170 Cottage Street will offer 66 affordable rental apartments, including those suitable for families. These new units will be within walking distance to the MBTA Silver Line. Additionally, 16 of the apartments will be given preference to families that have experienced or are at risk of experiencing homelessness.

The support of projects like 170 Cottage Street is instrumental to addressing the Commonwealth's housing crisis, and innovative models for development will enable the creation of more homes and lower housing costs for Massachusetts residents, including our most vulnerable residents. The FY24–FY28 capital investment plan also includes the following investments targeted at populations more likely to experience challenges in accessing affordable housing:

- **Housing Innovations Fund (\$14.9 million):** supports “innovative and alternative” forms of rental housing, including “homelessness” housing, housing for seniors and veterans, and transitional units for recovery from substance abuse
- **Facilities Consolidation Fund (\$11.6 million):** develops appropriate community-based housing for DMH and DDS clients

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- **Community Based Housing (\$5.0 million):** funds grants to developers for housing for people with disabilities with the goal of creating accessibility, maximizing community integration, and providing control in housing choices
- **MRC Home Modification Loan Program (\$3.8 million):** facilitates loans to make access and safety modifications to primary residences for elders and individuals with disabilities
- **Affordability Preservation (\$2.0 million):** funds the preservation of affordable housing projects, including those where a Section 8 contract has expired

Preserving Our Public Housing

Today, there are 43,430 units of state-aided public housing across 231 local housing authorities. Through significant investments in its capital plan, EOHLC strives to provide safe, affordable housing for approximately 75,000 extremely low-income residents of the Commonwealth, the majority of whom are seniors, persons with disabilities, and working families.

In FY24, the Executive Office of Housing and Livable Communities will invest \$120 million in public housing reinvestment that will support rehabilitation, climate resilience, and redevelopment of its public housing portfolio. The Executive Office recently completed a fuel switching study, which recommended the transition to energy-efficient equipment. These fuel switching projects will make a significant impact toward the climate resiliency goals of the Healey-Driscoll Administration, help local housing authorities save on utility costs, and support the health outcomes of public housing residents. This investment would build on \$150 million in federal ARPA funding recently awarded to local housing authorities to support aging components across the portfolio.

The EOHLC capital investment plan will invest \$13.9 million in FY24 in the Mixed Income Demonstration program, which seeks out and funds projects that revitalize state-aided public housing, such as by leveraging private funding sources for redevelopments that intermix public housing units with non-public housing units.

In May, EOHLC joined local leaders in Somerville to celebrate the groundbreaking for Clarendon Hill Phase 1, which was awarded state funding from the Public Housing Innovation Program. This development, a collaboration with the Somerville Housing Authority, will, once all phases are complete, redevelop all existing 216 public housing units and will provide, in total, 591 units of mixed income housing upon completion.

The additional funding included in the capital investment plan for Mixed Income Demonstration – \$27.4 million over the next five years – will fund public housing contributions for two awards made in 2022 in Worcester and Medford. Additionally, EOHLC will be able to expand its pipeline of these innovative projects and support both the preservation of its public housing portfolio and the creation of new affordable or market-rate housing units, consistent with the housing production goals of the Healey-Driscoll Administration.



Driving Economic Development

Megan Delaney, Fiscal Policy Analyst

Introduction

Through the FY24–FY28 Capital Investment Plan (CIP), the Healey-Driscoll Administration advances its focus on protecting the competitiveness of the Massachusetts economy. Capital funding plays an important role in the Commonwealth’s economic plan through the advancement of economic strategies and investments in our innovation economy and support of economic foundations across all of Massachusetts, including rural communities, small businesses, and public infrastructure. The Administration has embarked on its economic development planning process to support the development of a comprehensive economic development strategy that will identify key areas of growth and opportunity for the entire Commonwealth: from the life sciences to agriculture to tourism. During FY24–FY28, the Executive Office of Economic Development (EOED) will invest \$1.21 billion in capital funding to bolster the competitiveness of the Massachusetts economy so that both its businesses and its residents are able to thrive.

Economic Foundations

The Healey-Driscoll Administration is committed to working with local leaders to build vibrant communities, revitalize downtowns, and create new jobs for Massachusetts residents. In FY24, the EOED plans to invest \$163.1 million to strengthen Commonwealth communities, which includes grant opportunities available through the Community One Stop for Growth application portal. Since its launch in 2021, the Community One Stop for Growth has provided a more streamlined grant application, in turn making state funding more accessible to municipalities and driving the deployment of millions of dollars from Provincetown to Pittsfield. In 2023 alone, the Executive Office of Economic Development, with the Executive Office of Housing and Livable Communities, announced awards for over 300 local economic development projects through One Stop for 169 cities and towns.

Of awarded projects in 2023, 63 were announced through the **MassWorks Infrastructure Grant** program with an average award of over \$1.5 million. MassWorks is the largest and most flexible capital tool for public infrastructure projects aimed at advancing local economic growth. This past year, the City of Revere received a \$5 million MassWorks grant to redevelop its RiverFront District, which is poised to generate 350 new jobs and nearly \$1 million of tax revenue by propelling the creation of new public-private partnerships. In FY24, MassWorks is funded at \$96 million. With the creation of HousingWorks at the Executive Office of Housing and Livable Communities, an additional \$19 million of capacity will be unlocked for additional local economic development projects, having been dedicated previously to supporting housing development.

Revitalizing Underutilized Properties continues to be a high-demand capital program since its launch in 2021. This program, in partnership with MassDevelopment, has helped municipalities unlock the potential of otherwise vacant, blighted properties. In FY23, EOED

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was able to grant 49 awards that advanced local projects, with an average award of \$442,524. In FY24, Revitalizing Underutilized Properties is funded at \$16.6 million, with EOED able to drive \$84.6 million of revitalization over the next five years.

To advance additional local economic development priorities, the FY24–FY28 CIP also funds the following capital programs, which are also part of the Community One Stop for Growth:

- **Rural and Small Town Development (\$5.0 million):** provides funding for projects in rural and small towns for a variety of activities related to infrastructure, community planning, and zoning; it will be an important tool for the recently announced Director of Rural Affairs.
- **Site Readiness (\$3.0 million):** aims to increase the Commonwealth's inventory of large, well located, project-ready sites through support of site assembly for previously undeveloped sites.
- **Brownfields Redevelopment (\$1.3 million):** supports rehabilitation to allow construction of residential or commercial properties on previously undevelopable sites.

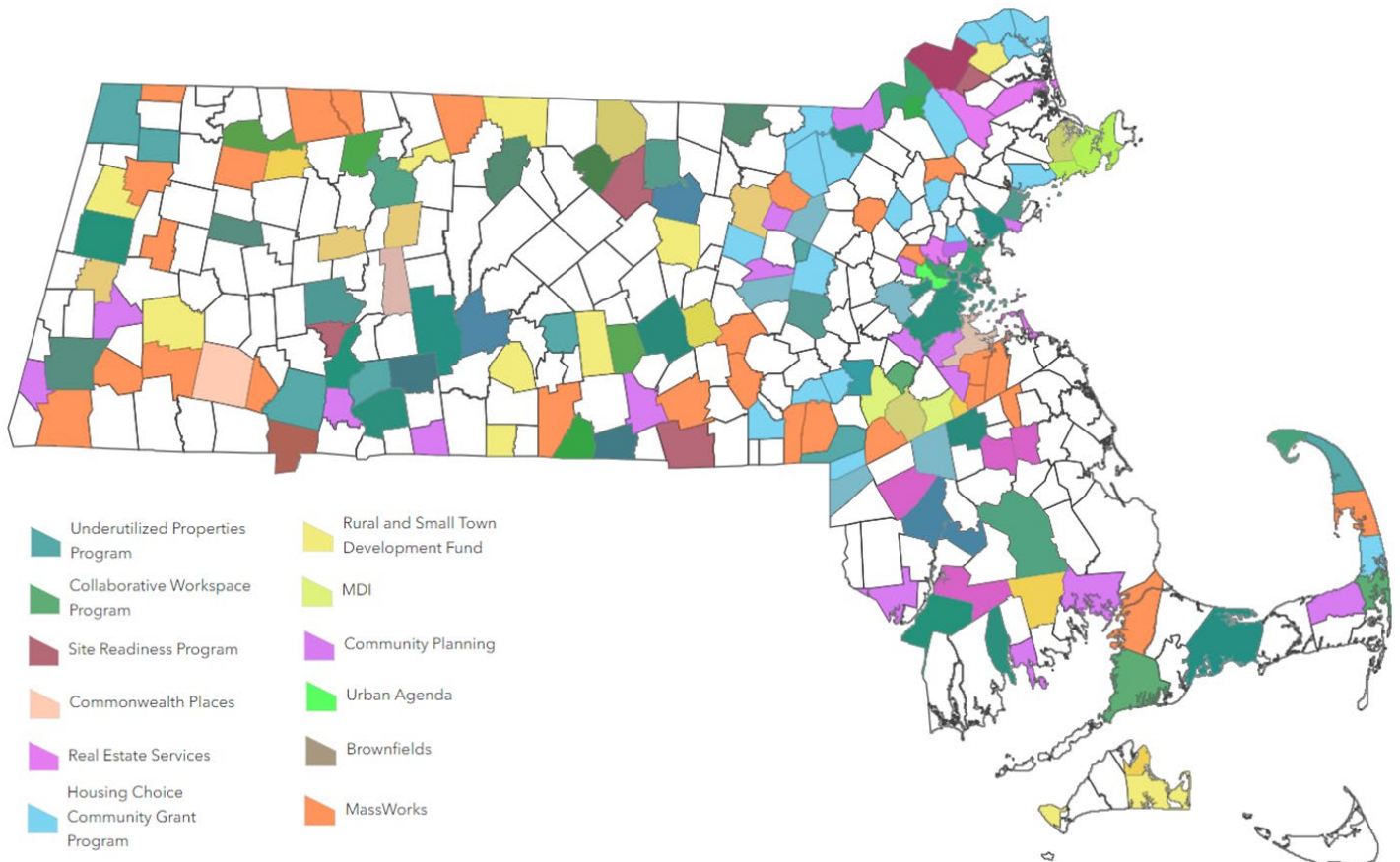


Figure 1 FY23 Community One Stop Program Coverage

The capital budget also includes support for other key foundational aspects of the state's economy:

- **Coastal Communities:** supports our 78 coastal communities through \$13.5 million for the **Seaport Economic Council** and \$4.1 million for **dredging**. Combined, these programs help protect and support local marine economies along the coast of Massachusetts.
- **Small Businesses:** provides \$1 million **Micro-Business Crowd Funding** grants and \$2 million for **Community Financial Institutions (CDFIs)** for small business development, a vital component of the Massachusetts economy.
- **Broadband:** includes approximately \$6.5 million to support necessary upgrades to the **Middle Mile Network** and nearly \$1.1 million for **Last Mile** communities as that work concludes.

For additional information on capital funding for municipalities, please see the **Partnering with Cities and Towns** brief.

Economic Strategies

Massachusetts continues to be a leader in innovation, life sciences, and advanced manufacturing. To maintain the Commonwealth's position as a leader in these key industries, the Executive Office of Economic Development capital plan will invest \$79.7 million in these areas as well as in emerging clusters.

In May, Governor Healey announced a \$5.5 million Research & Development Fund award to UMass Lowell for the establishment of a new space technology research hub. The opening of this center will be instrumental in supporting an emerging industry and developing a robust talent pipeline. In FY24, increased funding for the Research & Development Fund (\$17.3 M) will allow MassTech to build upon the \$60 million that has been awarded historically in support of R&D and innovators in the Commonwealth.

The Executive Office of Economic Development also provides crucial capital funding through the following programs in support of key industries:

- Mass Life Science Center (\$35.0 M): provides competitive capital awards to private companies, universities, and industry-aligned nonprofits in the life science industry; this also includes the STEM equipment and supplies program, which helps the expansion of life science training in middle and high schools.
- Massachusetts Manufacturing Innovation Institute (\$18.3 M): invests in businesses within the advanced manufacturing sector by supporting research centers around emerging manufacturing technology, such as integrated photonics, flexible hybrid electronics, and advanced functional textiles fields.
- MassVentures START Program (\$3.3 M): provides funds to Massachusetts-based companies that have benefitted from Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) grants to commercialize their technologies and bring them to market.



Preserving and Modernizing Our Assets

Amelia Marceau, Laura Taronas, Anders Shropshire, Jackson Dyal – Fiscal Policy Analysts

Introduction

In the FY24–FY28 Capital Investment Plan (CIP), the Healey-Driscoll Administration prioritizes protecting and preserving our existing state assets by providing resources that extend asset life, minimize operating costs, maximize building efficiency, and build resilience to the climate crisis at Commonwealth facilities. The Commonwealth’s capital assets span over 1,700 major buildings and over 65 million square feet. The FY24–FY28 CIP works to protect physical infrastructure, prioritizes critical deferred maintenance projects, and supports the climate adaption plan.

Though safeguarding the Commonwealth’s capital assets is a central theme throughout the CIP, the Healey-Driscoll Administration is dedicating particular funding and attention to the Cape Cod bridges, the Springfield Hall of Justice, the Chelsea and Holyoke Veterans’ Homes, the relocation of the Lemuel Shattuck Hospital, and the State Hazard Mitigation and Climate Adaption Plan.

Project Descriptions

Cape Cod Bridges

Among the most important infrastructure projects facing the Commonwealth today is the need to replace the aging Bourne and Sagamore bridges linking Cape Cod to mainland Massachusetts. To support progress on this complicated and nuanced project spanning federal and state jurisdiction, the Healey-Driscoll Administration is providing \$262 million over the five-year plan towards this important work. Funding will be split between early action design work to prepare the site for the larger bridge replacement, as well as making a substantial commitment to matching federal investments in future construction costs. The FY24–FY28 plan represents initial investments towards a total \$700 million state commitment to completing new Bourne and Sagamore bridges.

Springfield Hall of Justice

The Springfield Hall of Justice has served Longmeadow, Springfield, and West Springfield since its completion in 1874. Recently, a facilities assessment identified aging infrastructure and systems in need of significant repair, renovation, or new investment. The Healey-Driscoll Administration dedicates \$106 million from FY24–FY28 to support a new Springfield Hall of Justice, with additional investments to be made in FY29 and beyond. DCAMM is currently studying construction options for a new Springfield Hall of Justice that will consolidate all court departments, including Housing and Juvenile Court, which are currently located in the building adjacent to the Hall of Justice.

Chelsea and Holyoke Veterans’ Homes

The CIP aggressively leverages all available federal funding for the construction of new Chelsea and Holyoke Veterans’ Homes. The federal government provides up to 65% reimbursement for the two projects, with the Commonwealth contributing a 35% match, for a total five-year federal investment of \$280.1 million.

The Division of Capital Asset Management and Maintenance (DCAMM), in partnership with the Executive Office of Veterans’ Services (EOVS), is working on a phased rehabilitation and modernization of the Veterans’ Home in Chelsea – Domiciliary Campus. The Chelsea Veterans’ Home is a long-term

Capital Budget Brief: Preserving and Modernizing Our Assets

care facility has been in continuous operation since the end of the Civil War. The Healey-Driscoll Administration leverages \$9.4 million in state funding to address deferred maintenance needs at the Domiciliary Campus and extend its useful life. The new 154 bed facility is to be designed in accordance with the federal VA standards for Community Living Centers.

The Commonwealth is committed to making the capital investments required to support the necessary facility improvements for the Veterans' Home in Holyoke, both for immediate fixes and long-term changes. The Holyoke Veterans' Home was established in 1952 and has supported thousands of elderly and disabled Veterans over the years. The CIP includes \$262 million in federal funds over the life of the project and \$167 million in state funds over five years. This funding supports a new 350,000 square foot replacement building providing long-term care for 234 U.S. Veterans and 40-person Adult Day Health program.

Lemuel Shattuck Hospital

One of the largest projects currently in construction is the renovation of the former Boston Medical Center Hospital in the South End to replace the Lemuel Shattuck Hospital. Built in 1954, the Shattuck Hospital requires extensive renovations to maintain its current level of care. By relocating to the East Newton Pavilion in Boston's South End, the Commonwealth can provide uninterrupted service to patients in an improved environment with a project significantly more cost-effective than new construction. The Healey-Driscoll Administration invests \$307 million to support the renovation and transition from the Lemuel Shattuck Hospital to the East Newton Pavilion. The scope of the project includes optimization of current systems, complete energy savings improvements, and improving resilience to climate change impacts. The project is expected to be completed in 2025 and will provide medical and psychiatric treatment to diverse patient populations requiring multi-disciplinary care and support.

State Hazard Mitigation and Climate Adaption Plan

The State Hazard Mitigation and Climate Adaptation Plan represents the first attempt to comprehensively integrate climate change impacts and adaptation strategies with hazard mitigation planning. SHMCAP complies with current federal requirements for state hazard mitigation plans and maintains the Commonwealth's eligibility for federal disaster recovery and hazard mitigation funding (Stafford Act funding). Perhaps most significantly, it serves as a framework for future statewide resiliency planning as the climate crisis worsens. The plan is renewed every five years; the first update will be released in the Fall of 2023.

The FY24–FY28 CIP includes \$6.3 million for priority agency actions identified in the SHMCAP that are critical to the success of the plan. In FY23, funding was used to conduct resilience studies, develop and implement technical training, improve guidance and outreach resources, develop data visualization tools, conduct ecosystem restoration, and evaluate agency vulnerability. Demand for the program remains high – especially given the new actions that will be part of the 2023 plan. Increased investment in the SHMCAP will better support government-wide climate adaptation efforts.



Partnering with Cities and Towns

Jake Rooney, Anders Shropshire, Megan Delaney, Jackson Dyal, Jonathan Kelland, Sara Renkert – Fiscal Policy Analysts

Introduction

The Healey-Driscoll Administration strongly believes that statewide growth begins at the local level. A strong partnership between the state and its cities and towns is crucial for the continued success of the Commonwealth. Through the FY24–FY28 Capital Investment Plan (CIP), this Administration reaffirms its commitment to this partnership, investing in capital programs that will benefit municipalities throughout Massachusetts.

Moving Massachusetts Forward

Transportation infrastructure investments made by MassDOT are everywhere, with thousands of miles of municipally owned roadways, bike lanes, sidewalks, and other assets requiring maintenance and improvements. MassDOT has built extensive partnerships with the 351 cities and towns in the Commonwealth, providing technical assistance and over \$270 million in funding opportunities for local investments each year through grant or reimbursement programs. The most substantial program, Chapter 90, annually offers cities and towns a combined \$200 million of reimbursement for local transportation projects to address degraded infrastructure and make new investments. This essential program supports every community in addressing transportation infrastructure needs.

In addition to the Chapter 90 program, MassDOT administers several local competitive grant programs to support targeted community investments. Shared Streets and Complete Streets are two popular programs aimed at opening access to roadways in community centers. They enable improvements to accommodate alternate modes of transportation such as bicyclists, pedestrians, and transit to encourage alternative travel, outdoor recreation, and community gathering points. During the pandemic, the Shared Streets program was instrumental for communities' ability to expand outdoor dining opportunities and improve other outdoor spaces for gathering with friends, family, and the community. During FY24–FY28, these programs will offer a combined \$110 million for projects across the Commonwealth.

Bridges are essential infrastructure often in need of upgrade and improvement. The Municipal Small Bridge program offers \$15 million per year specifically for the replacement, preservation, and rehabilitation of municipally owned small bridges. A key feature of this program is that grants are awarded for design and technical assistance, providing municipalities capacity and expertise to carry out more complicated projects, including bridges.

Traffic and congested intersections are an annoyance for all road users, which is a reason MassDOT developed the Local Bottleneck Reduction program to help communities improve traffic flow at intersections or congested corridors through collaborative design and construction funding. Investments targeted by this program can include updating infrastructure like traffic signals to respond to real-time traffic demands, or re-envisioning the structure of intersections. Benefits of these investments extend beyond improved traffic flow by also improving safety for all roadway users. In FY24, this program will offer \$6 million of grant opportunities and \$25 million over five years.

The Municipal/Regional Transit Authority (RTA) Electric Vehicle (EV) Fleet program targets adoption of electric vehicles by supporting implementation of local charging infrastructure and the purchase of

Capital Budget Brief: Partnering with Cities and Towns

electric fleet vehicles by municipalities and RTAs. These investments will help provide local areas to charge EVs when traveling or if residents do not have access to a charger at home, as well as providing an avenue for municipalities or RTAs to begin or expand their fleet electrification efforts. This program will provide \$4.5 million of investment in FY24, and \$25 million through FY28.

The Municipal Pavement Program directs \$25 million per year to municipally owned, state-numbered routes with poor pavement conditions to improve their state of repair, as well as to make safety and accessibility enhancements for all modes. This program provides a significant boost to addressing key roadways in need of improvement and expands mobility opportunities for all roadway users. MassDOT engages with municipal staff to ensure projects are meeting the needs and goals of communities throughout the process.

Engaging Local Economies

The Healey-Driscoll Administration is committed to working with local leaders to build vibrant communities, revitalize downtowns, and create economic opportunity for all Massachusetts residents. Strong cities and towns are foundational to maintaining a competitive Massachusetts economy. In FY24, the Executive Office of Economic Development will invest \$163.1 million to advance local economic development projects in Commonwealth communities, which includes grant opportunities available through the Community One Stop for Growth application portal. The CIP is a critically important funding source for several of these competitive grant programs, including:

- **MassWorks (\$96 million):** provides the largest and most flexible source of funding to municipalities and other eligible public entities primarily for public infrastructure projects that can leverage private development, create jobs, and generate positive economic development outcomes
- **Revitalizing Underutilized Properties (\$16.6 million):** seeks to improve, rehabilitate, or redevelop vacant or underutilized properties to eliminate blight and support economic development projects
- **Rural and Small Town Development Fund (\$5 million):** provides funding for capital and community planning projects in rural and small towns. This competitive grant program awards funds based on the project's nexus with transportation, infrastructure, economic development, and community development as well as strategies important to rural and small towns.

Read more in the **Driving Economic Development** brief.

Municipal and Local Climate Partnership

A key aspect of achieving the Healey-Driscoll Administration's climate objectives is collaboration with municipal and local partners. The FY24–FY28 CIP includes \$75.8 million for climate-focused municipal grants and local awards, allowing communities to achieve mutually desirable outcomes including land conservation, park creation, and facilities restoration. Key investments include:

- **MVP Planning and Action Grants (\$23.7 million):** To provide technical assistance planning and implementation grants to cities and towns for community-led climate change vulnerability assessments.
- **Community Investment Grant Programs (\$21 million):** Supports a portfolio of municipal grant programs, including Parkland Acquisitions and Renovations for Communities (PARC), Local Acquisitions for Natural Diversity (LAND), Gateway City Parks, and Municipal Drinking Water Protection.

- **Inland Dams and Seawalls (\$12 million):** Supports the rebuilding and removal of failing infrastructure not covered by other state programs, ensuring dams, levees, and coastal protection structures function as intended throughout the Commonwealth.
- **MassTrails Grants to Municipalities (\$10 million):** Supports longer-distance regional networks of multi-use pathways across the Commonwealth, fills in gaps to existing networks, and seeks to overcome current barriers to connectivity.

Read more about the Administration's climate investments in the **Fully Committing to Our Climate Goals** brief.

Investing in an Interconnected Commonwealth

Ensuring that all municipalities have the necessary technological infrastructure is critical for growth throughout Massachusetts. No city, town, or population should be left behind as we continue towards an ever-interconnected economy. With an intentional focus on digital equity, the Healey-Driscoll Administration intends to make sure all families, regardless of income or geography, can easily access work, education, and healthcare. In addition to leveraging \$275 million in federal ARPA and IJJA funding in a collaborative plan between the Executive Office of Economic Development and the Massachusetts Technology Collaborative to advance broadband equity across the Commonwealth, the FY24–FY28 CIP provides almost \$74 million in local support for investments in technology through capital programs, including:

- **Broadband Last Mile (\$2.1 million):** This funding supports the remaining state share of investments in broadband infrastructure for the “Last Mile” towns in western and central Massachusetts that were previously underserved.
- **Broadband Middle Mile (\$12.9 million):** Supporting ongoing maintenance of network that stretches across 120+ cities and towns in central and western MA.
- **Municipal Fiber Grant Program (\$34 million):** Providing grants to municipalities to connect remote municipal assets for the purpose of improving municipal operations and/or improving disaster recovery and resiliency within municipal government.
- **Community Compact Information Technology Grants (\$24.8 million):** Driving transformation and innovation at the local level through investments in technology.

Leveraging our Libraries

Libraries continue to evolve, providing people in cities and towns throughout the Commonwealth with key resources to meet their academic, career, and personal goals. While they have always been a critical repository of knowledge and information in the form of books, libraries have embraced the growth in technology in modern times and are just as important as ever. Beyond the ability to access thousands of books, the libraries of today provide computers, internet access, meeting spaces, and many other services that citizens rely on. The Healey-Driscoll Administration is committed to supporting local libraries, providing \$134 million in Library Construction Grants in the FY24 CIP to support the renovation and expansion of libraries in municipalities across the Commonwealth. These grants have supported and continue to support construction projects in 33 municipalities over the past 7 years, and through the FY24 CIP, this Administration will continue funding these projects.

Spotlight on the Commonwealth's Culture

Massachusetts is home to a wide array of historical and cultural sites. The richness of the Commonwealth's history and culture not only strengthens our economy, playing a crucial role in the

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growth of local tourism and creating thousands of jobs, but is also a large part of our identity. Through the FY24–FY28 CIP, the Healey-Driscoll Administration is committing \$50 million to Cultural Facilities Fund Grants. In collaboration with the Massachusetts Cultural Council and MassDevelopment, these major improvement grants are awarded to nonprofit, municipal, and higher education institutions to fund planning, acquisition, rehabilitation, and construction for cultural facilities. This is in addition to \$10 million that this Administration has proposed in supplemental operating funds this year.

Additionally, the FY24 CIP includes \$7.75 million for Historical Preservation Grants to preserve historical properties, landscapes, and cultural resources listed in the State Register of Historic Places. More than 260 municipalities have received Historical Preservation Grants, including 19 municipalities in FY22 alone.

Keeping our Communities Safe

The FY24 CIP 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 equipment for local law enforcement, fire service personnel, and other first responders. The FY24 plan supports maintenance funding for public safety vehicles, equipment, and communications infrastructure and continues to invest in body worn camera grant programs that support safety and transparency for municipal first responders.



Building Efficient and Effective Service Delivery

Julia Ricciarelli, John Coogan, Laura Taronas, Amelia Marceau – Fiscal Policy Analysts

Overview

The FY24–FY28 Capital Investment Plan (CIP) aims to directly improve the lives of constituents through robust investments in physical and technological infrastructure. These investments will set Massachusetts up for long-term success by improving our climate resiliency, health and safety, and government efficiency.

Investing in Technological Infrastructure

The FY24–FY28 CIP allots over \$1.5 billion to support IT projects across the Commonwealth, including \$444 million of federal funding to support IT projects within Health and Human Services. These programs will improve efficiency and service delivery at all levels of government through improved transparency, accessibility, technological infrastructure, and cybersecurity.

This includes \$45 million for the EOTSS Digital Roadmap initiative to improve public access to all Commonwealth digital services. This is a new program beginning in FY24 that will create a more personalized digital experience for anyone who interacts with state services online. The end goal of the program is to create a single sign-on dashboard and common noticing portal through which users would have access to all Commonwealth benefits platforms. This program will interface with other similar initiatives such as the Integrated Eligibility and Enrollment Readiness program that will modernize and integrate various eligibility and enrollment platforms across the Executive Office of Health and Human Services (EOHHS), the Executive Office of Education (EOE), and the Executive Office of Housing and Livable Communities (EOHLC). This will make key platforms more accessible to all users and ensure that all Massachusetts citizens can receive the services they need.

The CIP also includes \$625 million of total funding for IT initiatives to improve healthcare systems, including:

- \$47 million to support the **Electronic Health Record Modernization** program to improve patient care at the Department of Public Health and the Department of Mental Health inpatient facilities
- \$40 million, including \$28 million of federal funding, for the **Integrated Eligibility and Enrollment Readiness** project to modernize and integrate various eligibility and enrollment platforms across HHS, EOE, and HED
- \$257 million, including \$195 million of federal funding, for the **Health Insurance Exchange (HIX) Integrated Eligibility System** that manages the eligibility and enrollment for roughly two million Massachusetts residents who receive health benefits through MassHealth and the Health Connector
- \$10 million, including \$9 million federal, to **migrate healthcare services to cloud hosting** environments
- \$6 million for **Electronic Medical Records modernization** at the Executive Office of Veterans' Services (EOVS) and the Veterans' Homes

Capital Budget Brief: Building Efficient and Effective Service Delivery

A major focus of the FY24 CIP is improving the delivery of state services and the overall constituent experience when interacting with state government. This is being accomplished through a number of investments in IT, including:

- \$89 million to **modernize the state unemployment benefits delivery system** to allow companies and constituents more seamless access to information and benefits delivery
- \$25 million for an **integrated and modernized data repository** to provide educators, administrators, and the public improved access to all Executive Office of Education (EOE) data
- \$12 million for the **Cross Tracking initiative** at the Executive Office of Public Safety and Security (EOPSS) to enable the interoperability of data across criminal justice agencies and improve public access to anonymized data. This will support research and policy planning to support criminal justice reform
- \$60 million to **modernize the IT systems and operations at state trial courts**

Lastly, the Administration's plan includes \$135 million for investments in cybersecurity and technical infrastructure to ensure the Commonwealth retains a robust and secure technical framework through which to support all operations of state government. These investments include:

- Hosting services and network support
- Cyber threat detection and vulnerability remediation through the Security Operations Center
- Grants for cybersecurity improvements at public universities and community colleges

Modernizing Physical Infrastructure for Efficient and Effective Service Delivery

The FY24–FY28 CIP includes \$840 million in funding for modern, climate resilient higher education campuses across the Commonwealth. The CIP includes \$250 million over five years for critical repairs to address deferred maintenance, \$73 million over five years for construction and building envelope, and \$10 million over two years for accelerated building systems and utilities infrastructure. Additionally, the CIP supports the continuation of major capital projects such as \$30 million for Springfield Technical Community College School of Health and Patient Simulation renovations and \$30 million for UMass Lowell's Olney Hall Instructional Modernization.

The FY24–FY28 CIP also focuses on strengthening behavioral health infrastructure throughout the state with \$550 million in funding to re-imagine facilities no longer serving today's needs. For instance, this year's CIP invests \$307 million to replace the old Shattuck Hospital in Jamaica Plain with a newly renovated facility on the site of the former Boston Medical Center Hospital in Boston's South End. The current Shattuck Hospital is a 260-bed medical/psychiatric facility that was built in 1954 and received little historical capital investment. Relocating the programs at Shattuck Hospital to the former BMC facility in the South End ensures that services will not be interrupted and can instead be transferred to an improved, more cost-effective environment. The Shattuck Hospital replacement is the largest project included in the Division of Capital Asset Management and Maintenance's portion of the CIP, highlighting that modernizing behavioral health treatment is a priority for the Healey-Driscoll Administration. Additionally, the CIP allots \$1.2 million in anti-ligature systems at Department of Mental Health facilities across the state.



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2024–FY2028

APPENDIX – CAPITAL PROJECT LIST BY INVESTMENT CATEGORY

					FY 2024					
					Approved by Funding Source (in dollars)					
Capital Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOAF	A007	Board of Library Commissioners - Library Construction Grants	Statewide	Community Investments	25,000,000				25,000,000	50,000,000
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	4,955,000					4,955,000
EOAF	A052	Municipal ADA Improvement Grants	Statewide	Community Investments	4,000,000					4,000,000
EOAF	A062	Municipal Fiber	Statewide	Community Investments	5,000,000					5,000,000
OEDU	C002	Early Education and Out of School Time Capital Grants	Statewide	Community Investments	10,850,000					10,850,000
EOED	D003	Zoo New England	Statewide	Community Investments	3,000,000		4,000,000		8,000,000	15,000,000
EOED	D015	Massachusetts Food Trust Program	Statewide	Community Investments	1,000,000		100,000			1,100,000
EOED	D017	Dredging	Statewide	Community Investments	4,100,000				2,000,000	6,100,000
EOED	D018	Capital Improvements at Devens	Devens	Community Investments					500,000	500,000
EOED	D020	Broadband Last Mile	Statewide	Community Investments	1,079,122					1,079,122
EOED	D021	Capital Improvements at Belchertown State School	Belchertown	Community Investments					500,000	500,000
EOED	D022	New Bedford Dredging	New Bedford	Community Investments	3,300,000				3,902,860	7,202,860
EOED	D036	Revitalizing Underutilized Properties	Statewide	Community Investments	16,556,838					16,556,838
EOED	D038	Rural and Small Town Development Fund	Statewide	Community Investments	5,000,000					5,000,000
EOED	D040	Broadband Middle Mile	Statewide	Community Investments	6,511,990					6,511,990
EOED	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	500,000	1,500,000
EOEA	E044	Community Investment Grant Programs	Statewide	Community Investments	21,000,000				4,750,000	25,750,000
EOEA	E048	Urban Agriculture	Statewide	Community Investments	336,310					336,310
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Community Investments	5,000,000			1,055,000	7,230,000	13,285,000
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments					6,250,000	6,250,000
EOEA	E080	Mass Food Venture Program	Statewide	Community Investments	750,000					750,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Community Investments	12,600,000				4,000,000	16,600,000
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	15,894,400			63,577,600		79,472,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2024–FY2028

					FY 2024					
					Approved by Funding Source (in dollars)					
Capital Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOEA	E114	Agricultural Compost Infrastructure Enhancement Program (ACIEP)	Statewide	Community Investments	185,000					185,000
EOEA	E145	Clean Water Trust IIJA Incremental State Match	Statewide	Community Investments	25,312,255			101,249,020		126,561,275
EOEA	R103	MassTrails - Grants to Municipalities	Statewide	Community Investments	10,000,000					10,000,000
EOEA	R113	Lynn Waterfront Improvements	Lynn	Community Investments	5,000,000					5,000,000
EOEA	R147	Squantum Point Ferry	Quincy	Community Investments	500,000					500,000
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	15,000,000					15,000,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	15,000,000					15,000,000
EOTC	T118	Highway - Municipal Pavement Program	Statewide	Community Investments	25,000,000					25,000,000
EOTC	T119	Highway - Local Bottleneck Reduction	Statewide	Community Investments	6,000,000					6,000,000
EOTC	T133	Highway - Municipal / RTA EV Fleets	Statewide	Community Investments	4,500,000					4,500,000
EOTC	T141	Shared Streets	Statewide	Community Investments	8,500,000					8,500,000
Community Investments Total					480,730,915	5,000,000	4,100,000	167,131,620	73,982,860	730,945,395
DCAM	B266	Worcester Sheriff's Department - Medical and Intake Unit Replacement	West Boylston	Corrections	1,215,000					1,215,000
DCAM	B367	Worcester Sheriff's Department - Building 8 Renovation	West Boylston	Corrections	8,000,000					8,000,000
DCAM	B441	Essex Sheriff's Department - Medical and Kitchen	Middleton	Corrections	5,500,000					5,500,000
DCAM	B532	DOC - Critical Repairs	Statewide	Corrections	8,100,000					8,100,000
DCAM	B533	Bristol County Sheriff's Department - Roof Replacement - Phase 2	Dartmouth	Corrections	750,000					750,000
ITDC	I423	DOC Radio Project	Statewide	Corrections	2,000,000					2,000,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	3,409,906					3,409,906
EOPS	S028	Department of Correction Body-Worn Camera Program	Statewide	Corrections	740,025					740,025
Corrections Total					29,714,931					29,714,931
DCAM	B389	Framingham District Court - Repairs	Framingham	Courts	4,400,000					4,400,000
DCAM	B398	Trial Courts - Critical Repairs	Statewide	Courts	9,500,000					9,500,000



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DCAM	B420	Quincy Trial Court - New Facility	Quincy	Courts	2,500,000					2,500,000
DCAM	B464	Lynn District Court Renovation	Lynn	Courts	2,500,000					2,500,000
DCAM	B518	Trial Courts - HVAC Repairs	Statewide	Courts	1,870,000					1,870,000
DCAM	B541	Trial Courts Strategic Planning	Statewide	Courts	250,000					250,000
DCAM	B547	Springfield Hall of Justice	Springfield	Courts	500,000					500,000
DCAM	B548	Framingham Regional Justice Center	Framingham	Courts	850,000					850,000
DCAM	B584	Trial Court - Various Construction Costs	Statewide	Courts	20,000					20,000
Courts Total					22,390,000					22,390,000
DCAM	B580	Southern Middlesex Registry of Deeds	Cambridge	Economic Development	50,000					50,000
OEDU	C001	Workforce Skills Capital Grants	Statewide	Economic Development	15,000,000				2,000,000	17,000,000
EOED	D001	MassWorks - Infrastructure Grant Awards	Statewide	Economic Development	96,000,000					96,000,000
EOED	D002	Seaport Council Grants	Statewide	Economic Development	13,500,000				2,700,000	16,200,000
EOED	D006	Brownfields Redevelopment	Statewide	Economic Development	1,250,000				1,250,000	2,500,000
EOED	D009	Transformative Development Initiative	Statewide	Economic Development			250,000		4,000,000	4,250,000
EOED	D010	Site Readiness	Statewide	Economic Development	3,000,000					3,000,000
EOED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	18,250,000					18,250,000
EOED	D012	Collaborative Workspace Program	Statewide	Economic Development	1,000,000				1,000,000	2,000,000
EOED	D013	Military Task Force	Statewide	Economic Development	2,775,000		113,894			2,888,894
EOED	D014	CDFI Grants	Statewide	Economic Development	2,000,000			1,000,000		3,000,000
EOED	D019	Life Sciences Capital Program	Statewide	Economic Development	35,000,000					35,000,000
EOED	D029	MassVentures START Program	Statewide	Economic Development	3,225,000					3,225,000
EOED	D032	Technology Research and Development and Innovation Fund	Statewide	Economic Development	17,250,000				2,500,000	19,750,000
EOED	D039	Micro-Business Crowd Funding Grants	Statewide	Economic Development	1,000,000					1,000,000
EOED	D041	Tourism Asset Grants	Statewide	Economic Development	5,000,000					5,000,000
EOEA	E132	Agricultural Innovation Center (AIC) - Cranberry Bog Renovation	Statewide	Economic Development	162,500				837,500	1,000,000
EOTC	T011	Rail - Industrial Rail Access Program	Statewide	Economic Development	3,000,000					3,000,000
Economic Development Total					217,462,500		363,894	1,000,000	14,287,500	233,113,894
DCAM	B041	Sustainability and Resiliency	Statewide	Energy And Environment	4,500,000	16,500,000				21,000,000
DCAM	B481	Getting to Zero	Statewide	Energy And Environment	1,000,000					1,000,000



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EOEA	E018	Wetlands Change and Protection Project	Statewide	Energy And Environment	526,719					526,719
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	E024	Department of Fish and Game Facility Repairs	Statewide	Energy And Environment	1,222,000					1,222,000
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	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	717,500					717,500
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	2,000,000					2,000,000
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	2,440,000					2,440,000
EOEA	E040	EPA Match on Superfund Clean Up Sites	Statewide	Energy And Environment	3,000,000			30,000,000		33,000,000
EOEA	E041	Enforcement Support and Brownfields	Statewide	Energy And Environment	2,658,200					2,658,200
EOEA	E043	Land Protection Grant Programs	Statewide	Energy And Environment	2,750,000				1,500,000	4,250,000
EOEA	E045	EEA Agency Land Protection Programs	Statewide	Energy And Environment	6,887,500			2,400,000		9,287,500
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	1,500,000					1,500,000
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	644,200					644,200
EOEA	E061	Agricultural Food Safety Improvement Program (AFSIP)	Statewide	Energy And Environment	737,500				162,500	900,000
EOEA	E063	Herring River Estuary Restoration Project	Wellfleet	Energy And Environment	5,000,000			15,000,000		20,000,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	E079	Culvert and Small Bridge Grants and Technical Assistance	Statewide	Energy And Environment	750,000					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	162,500				1,087,500	1,250,000
EOEA	E085	Municipal Vulnerability Preparedness (MVP) Planning	Statewide	Energy And Environment	1,050,000					1,050,000
EOEA	E091	Integrated Climate Change Strategy	Statewide	Energy And Environment	1,500,000					1,500,000



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EOEA	E092	Municipal Vulnerability Preparedness (MVP) Implementation	Statewide	Energy And Environment	22,689,490				2,500,000	25,189,490
EOEA	E095	Aquaculture Centers	Statewide	Energy And Environment	60,000					60,000
EOEA	E097	CSO Public Notification Grants	Statewide	Energy And Environment	600,000					600,000
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	953,000					953,000
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	E111	PFAS Levels in Freshwater Fish	Statewide	Energy And Environment	200,000					200,000
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	E134	State Hazard Mitigation and Climate Adaptation Plan	Statewide	Energy And Environment	6,312,500					6,312,500
EOEA	E138	Greening Urban Lots and Planting River Buffers	Statewide	Energy And Environment	500,000					500,000
EOEA	E150	Fleet ESV Deployment Grant Project	Statewide	Energy And Environment	600,000					600,000
EOEA	E151	Integrated Solar Project	Statewide	Energy And Environment	750,000					750,000
EOEA	E152	Nitrogen Pollution Reduction Planning	Statewide	Energy And Environment	300,000					300,000
EOEA	E153	PFAS and Residuals Technology and Management Study	Statewide	Energy And Environment	250,000					250,000
EOHLC	H026	Public Housing - Sustainability and Resiliency	Statewide	Energy And Environment	5,000,000					5,000,000
EOEA	R016	Landscape Improvements	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Energy And Environment	1,100,000			300,000		1,400,000
EOEA	R019	Working Forest Preservation Restriction	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R023	Equipment	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	R025	Muddy River Flood Control and Historic Preservation Project	Boston	Energy And Environment	300,000					300,000
EOEA	R029	Public Private Partnerships Program	Statewide	Energy And Environment	500,000				1,250,000	1,750,000
EOEA	R041	Emergency Storm Repairs	Statewide	Energy And Environment	400,000					400,000



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EOEA	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R129	DCR Accelerated Energy Program	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	R132	Asset Management Modernization Program	Statewide	Energy And Environment			305,000			305,000
EOEA	R136	Facilities Maintenance	Statewide	Energy And Environment	32,400,000					32,400,000
EOEA	R137	Rinks and Pools	Statewide	Energy And Environment	11,700,000					11,700,000
EOEA	R138	Habitat Conservation and Restoration	Statewide	Energy And Environment	1,500,000					1,500,000
EOEA	R139	Dam Safety, Inspection, and Maintenance Program	Statewide	Energy And Environment	5,865,000					5,865,000
EOEA	R140	Flood Control	Boston	Energy And Environment	7,400,000					7,400,000
EOEA	R141	Coastal Improvements	Statewide	Energy And Environment	1,950,000					1,950,000
EOEA	R143	Stormwater Management and Environmental Remediation	Statewide	Energy And Environment	7,000,000					7,000,000
EOEA	R148	MassTrails - DCR Major Trails and Maintenance	Statewide	Energy And Environment	9,000,000					9,000,000
Energy And Environment Total					178,489,305	16,500,000	305,000	53,788,889	27,000,000	276,083,194
DCAM	B103	Various Construction Costs - Executive Office of Health and Human Services	Statewide	Health And Human Services	20,000					20,000
DCAM	B302	Chelsea Soldiers' Home - Domiciliary Campus Redevelopment	Chelsea	Health And Human Services	1,000,000					1,000,000
DCAM	B307	DPH - Western Mass Hospital - Mechanical Upgrades	Westfield	Health And Human Services	4,200,000					4,200,000
DCAM	B351	Chelsea Soldiers' Home - Community Living Center	Chelsea	Health And Human Services	3,000,000			17,800,000		20,800,000
DCAM	B354	DPH - State Lab - Renovations	Boston	Health And Human Services	40,100,000					40,100,000
DCAM	B355	Lemuel Shattuck Hospital - Renovation/Replacement	Boston	Health And Human Services	83,000,000					83,000,000
DCAM	B439	DMH, Multiple Facilities - Anti-Ligature Improvements	Statewide	Health And Human Services	500,000					500,000
DCAM	B440	Shattuck Campus at Morton Street - Site Development	Boston	Health And Human Services	500,000					500,000
DCAM	B461	HHS Infrastructure	Statewide	Health And Human Services	200,000					200,000
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	400,000					400,000
DCAM	B514	DPH Tewksbury - Saunders Building Patient Room Renovation	Tewksbury	Health And Human Services	250,000					250,000



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DCAM	B519	Holyoke Soldiers' Home - Long Term Care Facility	Holyoke	Health And Human Services	45,266,667			20,750,000		66,016,667
DCAM	B538	DDS Group Home Assessment and Repairs	Statewide	Health And Human Services	750,000					750,000
DCAM	B553	Tewksbury Behavioral Ligature/Room Splitting	Tewksbury	Health And Human Services	250,000					250,000
DCAM	B554	Tewksbury Saunders Roof A Replacement	Tewksbury	Health And Human Services	1,200,000					1,200,000
DCAM	B556	Shattuck Operating Room Emergency HVAC Repairs	Boston	Health And Human Services	50,000					50,000
DCAM	B557	Lemuel Shattuck Hospital - Electrical Upgrade	Jamaica Plain	Health And Human Services	650,000					650,000
DCAM	B558	Tewksbury Fire Alarm Replacement	Tewksbury	Health And Human Services	1,750,000					1,750,000
DCAM	B559	DYS Taunton - Southeast Regional Youth Service Center	Taunton	Health And Human Services	750,000					750,000
DCAM	B601	Tewksbury Hospital Saunders Roof Replacement	Tewksbury	Health And Human Services	600,000					600,000
Health And Human Services Total					184,811,667			38,550,000		223,361,667
DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	20,000					20,000
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	350,000					350,000
DCAM	B430	Berkshire Community College - One Stop Student Center Renovation	Pittsfield	Higher Education	10,000				10,000	20,000
DCAM	B431	Cape Cod Community College - New Science and Engineering Technology Building	Barnstable	Higher Education	85,000				85,000	170,000
DCAM	B433	MassBay Community College - Health Science Center	Framingham	Higher Education	7,500,000				2,285,000	9,785,000
DCAM	B434	Bunker Hill Community College - E Bldg Renovation - Student Success Ctr	Boston	Higher Education	300,000				24,000,000	24,300,000
DCAM	B435	Westfield State University - Parenzo Hall Renovations	Westfield	Higher Education	3,325,000				4,500,000	7,825,000
DCAM	B437	Higher Education - Accelerated Infrastructure Program	Statewide	Higher Education	11,500,000					11,500,000
DCAM	B457	Quinsigamond Community College - Surprenant Hall- Access and Safety Improve	Worcester	Higher Education	10,000,000					10,000,000
DCAM	B531	Higher Ed Facility Conditions Assessments	Statewide	Higher Education	391,000					391,000
DCAM	B542	Bridgewater State University - Burnell Hall Renovation	Bridgewater	Higher Education	4,200,000					4,200,000
DCAM	B543	Mass Maritime Academy - Technology and Engineering Lab Modernization	Bourne	Higher Education	7,400,000					7,400,000



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DCAM	B544	North Shore Community College - Life Science Pathways Center / Science Lab Upgrades	Danvers	Higher Education	2,500,000					2,500,000
DCAM	B545	Quinsigamond Community College - IQ Center	Worcester	Higher Education	2,000,000					2,000,000
DCAM	B546	UMass Medical - Clinical Wing Lab to Office Renovations	Worcester	Higher Education	900,000					900,000
DCAM	B571	Massasoit Community College - Nursing and Allied Health Renovations	Brockton	Higher Education	1,875,000					1,875,000
DCAM	B572	Salem State University - Meier Hall Addition/Horace Mann Building Reno.	Salem	Higher Education	5,000,000					5,000,000
DCAM	B573	Springfield Technical Community College - SHPS Bldg 13 and 104	Springfield	Higher Education	1,800,000					1,800,000
DCAM	B574	UMass Lowell Olney Hall Modernization	Lowell	Higher Education	14,128,583					14,128,583
DCAM	B576	Cape Cod Community College Energy Design Build	Barnstable	Higher Education	4,800,000	664,750				5,464,750
DCAM	B577	Higher Education Utilization Study	Statewide	Higher Education	500,000					500,000
DCAM	B581	Higher Education Building Infrastructure	Statewide	Higher Education	1,800,000					1,800,000
DCAM	B585	Roxbury Community College Dudley House Envelope	Boston	Higher Education					4,000,000	4,000,000
DCAM	B596	Salem State University Decarbonization	Salem	Higher Education	3,000,000					3,000,000
DCAM	B599	UMass Dartmouth Building Infrastructure Modernization	Dartmouth	Higher Education	4,500,000					4,500,000
DCAM	B610	Higher Ed Decarbonization Studies	Statewide	Higher Education	1,200,000					1,200,000
DCAM	B617	Mass Maritime Academy - Campus-wide Decarbonization	Bourne	Higher Education	2,000,000					2,000,000
DCAM	B618	Bunker Hill Community College Public Private Partnership	Boston	Higher Education	1,440,000					1,440,000
DCAM	B619	Northern Essex Community College Health and Wellness Facilities Public Private Partnership	Haverhill	Higher Education	150,000					150,000
Higher Education Total					142,674,583	664,750			34,880,000	178,219,333
DCAM	B591	Sharpe Building Renovations for Emergency Assistance Housing	Westborough	Housing	5,000,000					5,000,000
EOHLC	H002	Affordable Housing Trust Fund	Statewide	Housing	43,000,000					43,000,000
EOHLC	H004	Community-Based Housing	Statewide	Housing	5,000,000					5,000,000
EOHLC	H006	Facilities Consolidation Fund	Statewide	Housing	11,600,000					11,600,000
EOHLC	H008	Housing Innovations Fund	Statewide	Housing	14,938,194					14,938,194
EOHLC	H010	MRC Home Modification Loan Program	Statewide	Housing	3,801,159					3,801,159



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EOHLC	H011	Public Housing - Affordable Housing Trust Fund	Statewide	Housing	5,000,000					5,000,000
EOHLC	H012	Public Housing - General	Statewide	Housing	95,475,000					95,475,000
EOHLC	H021	Affordability Preservation	Statewide	Housing	2,000,000					2,000,000
EOHLC	H024	Mixed-Income Housing Demonstration	Statewide	Housing	13,975,000					13,975,000
EOHLC	H029	Public Housing - New Accessible Units	Statewide	Housing	1,000,000					1,000,000
EOHLC	H030	Neighborhood Stabilization	Statewide	Housing	7,124,638					7,124,638
EOHLC	H031	Gateway Cities Housing Rehabilitation	Statewide	Housing	2,500,000					2,500,000
EOHLC	H034	HousingWorks	Statewide	Housing	97,125,000					97,125,000
Housing Total					307,538,991					307,538,991
ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology	12,000,000			44,720,941	2,498,623	59,219,564
ITDC	I110	Energy/Environmental Information and Public Access System (EIPAS)	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I115	State Library Digitization Project	Statewide	Information Technology	400,000					400,000
ITDC	I161	Digital Infrastructure (WAN Modernization)	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I214	Workforce Mobility Program	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	8,680,000					8,680,000
ITDC	I234	MassHealth Technology Systems Upgrades	Statewide	Information Technology				46,799,750	21,880,000	68,679,750
ITDC	I243	Business Enterprise Systems Transformation (BEST) Program	Statewide	Information Technology		30,000,000				30,000,000
ITDC	I244	Public Safety Telecoms Modernization	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I252	Integrated Digital Data Service Platform (IDDS)	Statewide	Information Technology	13,400,000		4,000,000			17,400,000
ITDC	I258	EEA Application Rationalization and Innovation Strategy	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I260	Statewide Case Management System	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I280	Group Insurance Commission (GIC) Strategic Transformation	Statewide	Information Technology	1,400,000					1,400,000
ITDC	I296	Modernizing State Lottery Terminals and Software	Statewide	Information Technology		2,400,000				2,400,000
ITDC	I297	State Lottery Cyber Security Program	Statewide	Information Technology		1,437,000				1,437,000
ITDC	I300	Core Network Re-Design and Buildout	Statewide	Information Technology	4,000,000					4,000,000
ITDC	I302	IT Security Operations Center	Statewide	Information Technology	3,500,000					3,500,000



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ITDC	I307	Public Safety Records and Data Systems Improvements	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I319	Employment Modernization and Transformation	Statewide	Information Technology	22,500,000					22,500,000
ITDC	I323	Electronic Medical Records Implementation for Dept of Veterans' Services	Statewide	Information Technology	4,000,000					4,000,000
ITDC	I324	Integrated Eligibility and Enrollment Readiness	Statewide	Information Technology	6,300,000			11,955,556		18,255,556
ITDC	I325	OneMRC (Massachusetts Rehabilitation Commission Systems Modernization)	Statewide	Information Technology				312,012	2,834,606	3,146,618
ITDC	I331	Hosting Services Program	Statewide	Information Technology	7,000,000					7,000,000
ITDC	I333	Digital Service Delivery and Customer Engagement	Statewide	Information Technology	3,500,000					3,500,000
ITDC	I334	Business Intelligence and Strategic Planning	Statewide	Information Technology	3,500,000					3,500,000
ITDC	I336	Vulnerability Remediation Program	Statewide	Information Technology	4,500,000					4,500,000
ITDC	I355	Workforce Mobility Devices and Deployment	Statewide	Information Technology		24,000,000				24,000,000
ITDC	I356	Cyber Security Grants Program - Higher Ed/Community Colleges	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I358	Electronic Health Record Modernization	Statewide	Information Technology	14,000,000				4,000,000	18,000,000
ITDC	I360	Virtual Gateway Migration to Amazon Web Services	Statewide	Information Technology	1,000,000			8,600,000		9,600,000
ITDC	I362	MSLC - Data Center Move	Statewide	Information Technology		5,700,000				5,700,000
ITDC	I378	Trial Courts IT	Statewide	Information Technology	10,000,000					10,000,000
ITDC	I381	A&F - Centralized Print and Mail	Statewide	Information Technology	600,000					600,000
ITDC	I395	EPS - Cross Tracking	Statewide	Information Technology	5,000,000					5,000,000
ITDC	I399	DOC Inmate Management System Modernization	Statewide	Information Technology	4,950,000					4,950,000
ITDC	I408	Housing Authority Application Modernization Discovery	Statewide	Information Technology	600,000					600,000
ITDC	I409	HED - Data Analytics Strategy	Statewide	Information Technology	400,000					400,000
ITDC	I413	Enterprise Invoice/Service Management	Statewide	Information Technology					6,000,000	6,000,000
ITDC	I414	Enterprise Search (ConnectView)	Statewide	Information Technology	750,000					750,000
ITDC	I421	MSLC - Player Activated Terminals	Statewide	Information Technology		14,900,000				14,900,000
ITDC	I424	Digital Roadmap	Statewide	Information Technology	10,000,000					10,000,000
ITDC	I425	Uniform Fin Statements and Ind Auditor's Report (UFR) eFile Replacement	Statewide	Information Technology	1,000,000					1,000,000



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ITDC	I426	HR System of Record Project	Statewide	Information Technology	500,000					500,000
ITDC	I427	Business Entities Compliance Submittal Portal	Statewide	Information Technology	500,000					500,000
ITDC	I428	CJIS Broker 3.0	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I429	MSLC - Central Gaming System Upgrade	Statewide	Information Technology		4,000,000				4,000,000
ITDC	I430	MSLC - Point of Sales Terminal Replacements	Statewide	Information Technology		6,300,000				6,300,000
ITDC	I431	MSLC - Security, Resiliency and Optimization	Statewide	Information Technology		2,209,000				2,209,000
ITDC	I432	MassHealth Elect. Health-Related Social Needs (HRSN) Referral Platform	Statewide	Information Technology				9,132,000	1,000,000	10,132,000
ITDC	I433	MH Operations Knowledge Center	Statewide	Information Technology				1,500,000	500,000	2,000,000
ITDC	I434	Legal Case Management System - BOH and GCO	Statewide	Information Technology				826,780	826,780	1,653,560
EOEA	R146	DCR Capital Project Delivery	Statewide	Information Technology	500,000					500,000
EOTC	T082	IT - Digital Infrastructure	Statewide	Information Technology	3,000,000					3,000,000
EOTC	T093	IT - Workforce Productivity	Statewide	Information Technology	19,250,000					19,250,000
EOTC	T095	IT - Cyber/Information Security	Statewide	Information Technology	4,750,000					4,750,000
Information Technology Total					187,980,000	90,946,000	4,000,000	123,847,039	39,540,009	446,313,048
DCAM	B105	Various Construction Costs - Public Safety	Statewide	Public Safety	20,000					20,000
DCAM	B187	State Police, Lower Basin Barracks - Renovation and Addition	Boston	Public Safety	2,500,000					2,500,000
DCAM	B462	Department of Fire Services - Bridgewater - Fire Academy	Bridgewater	Public Safety		5,200,000				5,200,000
DCAM	B470	Hampden Sheriff HVAC upgrade	Springfield	Public Safety	3,200,000					3,200,000
DCAM	B496	Massachusetts Alcohol and Substance Abuse Center - Plymouth Renovations	Plymouth	Public Safety	9,600,000					9,600,000
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	6,000,000					6,000,000
DCAM	B535	New Readiness Center - Camp Edwards	Bourne	Public Safety	750,000			720,000		1,470,000
DCAM	B560	Office of Chief Medical Examiner Albany Street	Boston	Public Safety	500,000					500,000
DCAM	B561	Plymouth Sheriff Roof	Plymouth	Public Safety	10,000,000					10,000,000
DCAM	B562	Massachusetts Emergency Management Agency Framingham Study	Framingham	Public Safety	50,000					50,000



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DCAM	B563	Suffolk Sheriff Energy	Boston	Public Safety	5,650,000	13,600				5,663,600
DCAM	B564	Bridgewater Energy/Central Plan Project	Bridgewater	Public Safety	2,000,000					2,000,000
DCAM	B565	Fire Services PFAS Assessment	Bridgewater	Public Safety	2,800,000					2,800,000
DCAM	B566	Apparatus Bay Bldg	Bridgewater	Public Safety		300,000				300,000
DCAM	B567	Essex Sheriff 240 Bed Facility Roof and HVAC	Middleton	Public Safety	300,000					300,000
DCAM	B568	Essex Sheriff Security System Upgrade	Middleton, Lawrence	Public Safety	2,500,000					2,500,000
DCAM	B569	State Police Fusion Center Relocation to General Headquarters	Framingham	Public Safety	1,500,000					1,500,000
DCAM	B570	Dukes Sheriff Modular Upgrade	Edgartown	Public Safety	150,000					150,000
DCAM	B583	Women's Correctional Facility	Framingham	Public Safety	750,000					750,000
DCAM	B589	Armory Renovations	Fall River	Public Safety	9,500,000			9,500,000		19,000,000
DCAM	B602	Franklin County Jail Roof Replacement	Greenfield	Public Safety	4,650,000					4,650,000
DCAM	B605	State Police Critical Repairs	Statewide	Public Safety	1,725,000					1,725,000
DCAM	B624	DOC System-wide Master Plan	Statewide	Public Safety	200,000					200,000
DCAM	B625	State Police Crime Lab Relocation and Consolidation	TBD	Public Safety	275,000					275,000
DCAM	B627	Berkshire Sheriff Security System Upgrades	Pittsfield	Public Safety	4,000,000					4,000,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	1,000,000					1,000,000
EOPS	S001	State Police Vehicle Renewal	Statewide	Public Safety	15,000,000					15,000,000
EOPS	S002	Department of Fire Services Equipment	Statewide	Public Safety	1,000,000	1,143,144				2,143,144
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	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		190,000				190,000
EOPS	S029	Office of the Chief Medical Examiner Vehicles	Statewide	Public Safety	150,000					150,000
EOPS	S030	Crime Lab Equipment	Statewide	Public Safety	200,000					200,000
Public Safety Total					95,286,041	6,846,744		10,220,000		112,352,785
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		10,000,000				10,000,000



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EOAF	A060	Capital Response Reserve	Statewide	State Government Infrastructure	17,417,339					17,417,339
EOAF	A071	Future of Work	Statewide	State Government Infrastructure	4,000,000					4,000,000
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	45,500,000					45,500,000
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	18,450,000					18,450,000
DCAM	B085	Medfield State Hospital - Remediation and Monitoring	Medfield	State Government Infrastructure	100,000					100,000
DCAM	B102	Various Construction Costs - State Office Buildings/Deferred Maintenance	Statewide	State Government Infrastructure	30,000					30,000
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	6,000,000					6,000,000
DCAM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	1,475,000					1,475,000
DCAM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	625,000					625,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	16,733,656					16,733,656
DCAM	B429	MITC Critical Energy Systems Renewal	Chelsea	State Government Infrastructure	3,600,000					3,600,000
DCAM	B453	New DCAMM Maintenance Building - Northborough	Northborough	State Government Infrastructure	2,500,000					2,500,000
DCAM	B454	Westborough - Buildings and Water Tower Demolition	Westborough	State Government Infrastructure	750,000					750,000
DCAM	B477	State House Chiller and Fire Pump Project	Boston	State Government Infrastructure	4,900,000					4,900,000
DCAM	B478	State House - Security Improvements	Boston	State Government Infrastructure	750,000					750,000
DCAM	B521	100 Cambridge Street Modernization and Renovation	Boston	State Government Infrastructure	500,000					500,000
DCAM	B522	McCormack Modernization and Renovation	Boston	State Government Infrastructure	31,000,000					31,000,000
DCAM	B523	McCormack Envelope Repairs	Boston	State Government Infrastructure	3,000,000					3,000,000
DCAM	B526	Security Systems - Access - Parking	Statewide	State Government Infrastructure	2,600,000					2,600,000
DCAM	B528	Lindemann System Improvements	Boston	State Government Infrastructure	1,900,000					1,900,000
DCAM	B530	McCormack Building Repairs	Boston	State Government Infrastructure	8,348,880					8,348,880
DCAM	B578	Springfield State Office Building, Dwight St Roof Replacement	Springfield	State Government Infrastructure	2,300,000					2,300,000
DCAM	B579	State House Building Infrastructure	Boston	State Government Infrastructure	150,000					150,000
DCAM	B594	State Office Occupancy Program Management	Statewide	State Government Infrastructure	1,200,000					1,200,000
DCAM	B598	Belchertown Demo and Environmental Remediation	Belchertown	State Government Infrastructure	3,000,000					3,000,000
DCAM	B609	Senate President Office Renovation	Boston	State Government Infrastructure			5,000,000			5,000,000
DCAM	B613	Studies for Future Projects	Statewide	State Government Infrastructure	2,343,357					2,343,357



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Capital Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
State Government Infrastructure Total					179,323,232	10,000,000	5,000,000			194,323,232
EOEA	R079	Storrow Drive Tunnel	Boston	Transportation	2,500,000					2,500,000
EOEA	R080	Morrissey Boulevard Project	Boston	Transportation	1,000,000					1,000,000
EOEA	R142	Parkway Maintenance and Construction	Statewide	Transportation	31,300,000					31,300,000
EOEA	R145	Mystic River Crossing Bridge	Statewide	Transportation	10,300,000					10,300,000
EOTC	T003	Equipment	Statewide	Transportation	30,000,000		7,000,000			37,000,000
EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	7,225,000			8,392,005		15,617,005
EOTC	T025	Green Line Extension	Statewide	Transportation		1,427,953				1,427,953
EOTC	T027	South Coast Rail	Statewide	Transportation		201,881,606				201,881,606
EOTC	T047	Red and Orange Line Vehicles	Statewide	Transportation		47,759,453				47,759,453
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	55,443,554		4,805,308	24,911,939		85,160,801
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	17,637,362		3,700,792	22,415,998		43,754,152
EOTC	T053	Highway - Facilities	Statewide	Transportation	32,499,778		14,196,989			46,696,767
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	119,778,170		24,199,176	270,504,601		414,481,947
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	13,823,961		774,853	38,347,549		52,946,363
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	4,068,804		531,815	9,574,334		14,174,953
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	4,011,381		497,009	6,944,401		11,452,791
EOTC	T060	Highway - Capacity	Statewide	Transportation	35,590,652			47,304,359		82,895,011
EOTC	T061	Highway - Shared Use Paths/Bicycle and Pedestrian	Statewide	Transportation	11,492,184			26,621,351		38,113,535
EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	10,295,200			2,371,999		12,667,199
EOTC	T066	Rail Modernization - Facilities	Statewide	Transportation	50,000					50,000
EOTC	T067	Rail Expansion - Track and ROW	Statewide	Transportation	720,000					720,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	9,200,038		56,341,737	38,618,768		104,160,543
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	62,039,627		4,042,800	68,027,002		134,109,429
EOTC	T070	Highway - Bridge	Statewide	Transportation	221,842,151	27,721,153	128,978,312	336,229,725		714,771,341
EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	14,202,012			4,000,000		18,202,012
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	9,322,064					9,322,064
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000					2,000,000
EOTC	T074	Transit - RTA Facility and System Modernization	Statewide	Transportation	9,746,011					9,746,011



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EOTC	T075	Transit - RTA Fleet Upgrades	Statewide	Transportation	8,931,890				3,000,000	11,931,890
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	4,695,008			48,974,296	5,332,364	59,001,668
EOTC	T077	Aeronautics - Airport Capital Improvement Program	Statewide	Transportation	8,312,992			37,209,736	10,456,246	55,978,974
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building Program	Statewide	Transportation	2,700,000				36,000	2,736,000
EOTC	T084	Planning and Enterprise Services	Statewide	Transportation	24,759,026		500,000	37,176,104		62,435,130
EOTC	T086	MBTA - Rail Enhancement Projects	Statewide	Transportation		5,015,739			526,191	5,541,930
EOTC	T087	RMV - Capital Maintenance and Equipment	Statewide	Transportation	200,000					200,000
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	1,950,000					1,950,000
EOTC	T089	Planning and Enterprise Services - Pre-Apprenticeship Training Program	Statewide	Transportation	1,000,000					1,000,000
EOTC	T090	RMV - Alternative Service Channels/Kiosks	Statewide	Transportation	250,000					250,000
EOTC	T100	Highway - Tunnels	Boston	Transportation	14,305,899		56,821,015	46,149,507	19,630,274	136,906,695
EOTC	T101	Rail Reliability - Bridges	Statewide	Transportation	11,701,940					11,701,940
EOTC	T102	Rail Reliability - Facilities	Statewide	Transportation	750,000			2,800,000		3,550,000
EOTC	T103	Rail Reliability - Vehicles	Statewide	Transportation	1,300,000					1,300,000
EOTC	T104	Rail Reliability - Track and ROW	Statewide	Transportation	37,863,047					37,863,047
EOTC	T105	Rail Modernization - Track and ROW	Statewide	Transportation	3,050,000			3,050,000		6,100,000
EOTC	T109	Rail Expansion - Vehicles	Statewide	Transportation	3,500,000					3,500,000
EOTC	T112	Allston Multi-Modal Program	Boston	Transportation			28,500,000			28,500,000
EOTC	T113	Highway - Bicycle and Pedestrian Modal Implementation	Statewide	Transportation	14,541,125					14,541,125
EOTC	T136	Red Line/Orange Line Infrastructure Improvements	Statewide	Transportation		16,809,487				16,809,487
EOTC	T137	Commuter Rail Bi-Level Coach Procurement	Statewide	Transportation		60,360,036				60,360,036
EOTC	T139	Cape Cod Bridges	Statewide	Transportation	22,835,747					22,835,747
EOTC	T143	Planning/Highway - Federal EV Charging Infrastructure Program	Statewide	Transportation	9,110,676			36,442,702		45,553,378
EOTC	T145	MBTA - BIL Match	Statewide	Transportation		29,000,000				29,000,000
EOTC	T146	Highway - Safe Routes to School	Statewide	Transportation	1,157,529			4,140,467		5,297,996
Transportation Total					878,597,835	389,975,427	330,889,806	1,120,206,843	38,981,075	2,758,650,986
Grand Total					2,905,000,000	519,932,921	344,658,700	1,514,744,391	228,671,444	5,513,007,456