

Commonwealth of Massachusetts

FISCAL YEAR 2021-2025

Five-Year Capital Investment Plan



June 17, 2020

Charles D. Baker, Governor

Karyn E. Polito, Lieutenant Governor

Michael J. Heffernan, Secretary of Administration & Finance

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TABLE OF CONTENTS

	<u>Page</u>
GOVERNOR’S MESSAGE	4
BUILDING ON PROGRESS	6
CAPITAL PLAN THEMES.....	9
Responsible Asset Stewardship.....	9
Supporting Local Communities.....	10
Economic Opportunities for All	10
Customer Orientation.....	10
Value Optimization.....	10
Preparing for a Changing Climate	10
DEBT AFFORDABILITY	13
FUNDING SOURCES.....	13
CAPITAL PLAN SUMMARY	16
TRANSPORTATION	17
DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE	23
EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS	34
EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	39
EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	41
EXECUTIVE OFFICE OF EDUCATION	42
APPENDIX - CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY	43



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CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

June 17, 2020

The Baker-Polito Administration today releases its sixth Capital Investment Plan (“capital plan”), providing a \$2.46 billion investment for the Commonwealth’s capital needs in Fiscal Year 2021 (“FY21”).

Due to the ongoing COVID-19 pandemic and uncertainty related to the public health crisis, the FY21 capital plan will focus on maintaining existing investments rather than pursuing new programs or funding sources. This responsible and flexible approach will allow the Administration to continue working with stakeholders across state government to support capital projects and strengthen the delivery of essential government services, while better-positioning Massachusetts for future recovery efforts.

This maintenance capital investment plan will provide the Commonwealth with flexibility for the short, medium, and long-term response to COVID-19 and any associated capital needs. By pausing now on making new commitments as the Commonwealth fights the public health crisis, we ensure flexibility to revisit the capital plan later in the year when the fiscal and economic landscape comes more into focus.

This purposeful strategy sustains our commitment to reliable and effective governance. Since taking office in 2015, the Administration has utilized a disciplined approach for investing in the Commonwealth by strengthening and improving our existing assets and supporting targeted community development opportunities, while ensuring affordable levels of spending.

The FY21 plan builds on that strategy by maintaining the Administration’s close partnership with cities and towns. The FY21 plan funds more than 20 grant programs that help local municipalities invest in critical local infrastructure. We continue support for improvements and upgrades in housing, health and human services, higher education, and information technology. The plan also delivers funding for grant programs that encourage economic opportunity and strengthen important workforce skills across Massachusetts.

The FY21 plan maintains a commitment to responsible investing in the era of climate change. The FY21 plan continues to integrate climate change preparedness and resiliency into our capital planning. As in previous years, it considers the potential environmental impact of all capital investments and their resiliency to the changing climate.

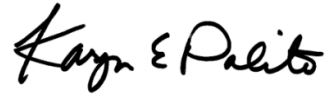
The Administration has increased the total level of investment in the Commonwealth’s transportation system since 2015, and the FY21 plan continues key transportation priorities focused on improving infrastructure condition, ensuring safety and reliability, and supporting planned projects to enhance the system, like the South Coast Rail and Green Line Extension projects.

Amidst the current public health emergency and period of long-term economic unpredictability, we remain committed to fiscal accountability and being dependable stewards of taxpayers' resources. This flexible investment plan is made possible by strong relationships throughout state government and we are proud to continue collaborating with key stakeholders as we carry out investments.

Sincerely,



Charles D. Baker
Governor



Karyn E. Polito
Lieutenant Governor



BUILDING ON PROGRESS

Since taking office in 2015, the Baker-Polito Administration has focused on improving existing infrastructure and carrying out expansion efforts in a targeted manner. Our commitment to responsible and affordable investments continues to deliver benefits to residents throughout local neighborhoods across Massachusetts. Based on current circumstances and the uncertainty related to the new COVID-19 environment, the FY21 capital plan pauses expansions, while sustaining support for long term assets.

Strengthening the Commonwealth's transportation systems in ways that increase safety and reliability has been a primary focus since the Administration took office. Key priorities continue to be improving roads and bridges, increasing capacity to support projects across the Commonwealth, and working closely with local cities and towns to address municipally owned transportation infrastructure. \$2.5 billion was spent on transportation capital investments in FY15 and the Administration will invest \$3.7 billion in transportation infrastructure in FY21. This represents a nearly 50% increase in annual investment in transportation infrastructure over just 6 years.



The Maurice J. Tobin Memorial Bridge and Chelsea Viaduct are being rehabilitated in order to ensure safe and reliable travel on Route 1.

The Administration has invested more than \$1.1 billion since 2015 in cities and towns through the Chapter 90 program, which helps improve local roads and bridges. During this time, the MBTA has increased investments in safety, modernization, and maintenance, advanced the Green Line Extension Project and the South Coast Rail Project, and is replacing the Red and Orange Line fleets in order to improve service on the two subway lines that are used for more than one-third of all MBTA passenger trips. The dramatic reductions in passenger trips and roadway volumes during the COVID-19 era is providing MBTA the opportunity to accelerate work now, when it is least disruptive, in order to ensure a safe and efficient system in the future.

With our Administration's focus on "fix it first," the state's building portfolio has benefited from capital investments which address decades of deferred maintenance. Strategic planning across the facilities portfolio has optimized investments to focus on the highest impact projects and deferred maintenance needs.



The Administration continues to prioritize affordable housing in the capital program in order to maintain housing stability and promote economic security. Since 2015, the Administration has invested over \$1.1 billion in affordable housing, resulting in the production and preservation of more than 16,000 affordable housing units. The Administration has also furthered the development of more than 14,000 mixed-income housing units through the MassWorks infrastructure program and continues collaborating with cities and towns to promote smart-growth development and planning efforts.

Coordination and partnership with local municipalities has been a hallmark of every capital plan filed by the Baker-Polito Administration. The FY21 plan maintains support for over 20 grant programs for municipalities to help achieve crucial local infrastructure priorities. The plan provides resources for road and bridge improvements through the Chapter 90 program and enables cities and towns to access funding to increase resiliency to climate change, protect public safety, and make public facilities more accessible for people with disabilities.

The Administration also focuses on investments to support the economy with programs targeted at the needs of communities that remain relevant in the COVID-19 era. This includes initiatives such as Seaport Economic Council grants that support maritime activity in the Commonwealth's 78 coastal communities, dredging projects that provide infrastructure investments necessary for successful shipping operations, as well as investments in the life sciences industry. Infrastructure investments through the Massachusetts Life Science Center have led to new



The new Lowell Justice Center was completed in February 2020 and provides state-of-the-art facilities for the Superior, District, Probate & Family, Juvenile, and Housing Courts of Middlesex County.

jobs and new life science research and manufacturing space, providing more opportunities for research in areas that improve public health. MassWorks provides funding for major public infrastructure projects and leverages billions in private investment for housing development and job creation. The Commonwealth continues to invest in broadband internet for Western Massachusetts towns which lack residential broadband service – whose importance has only grown with increased remote working and learning needs due to COVID-19. Since 2015, the



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2021-2025

Commonwealth has completed or initiated a project, or put a plan in place to improve broadband access to all 53 towns through the Broadband Last Mile program.

Protecting Massachusetts' natural landscape and responsible stewardship of environmental resources are key priorities in the Administration's capital program. Recent capital investments have preserved over 50,000 acres of land, and approximately 30,000 acres of critical wildlife habitat. The Administration will continue work to improve parks and recreational spaces including beaches and parks, along with rinks, pools, and playgrounds. The Greening the Gateway Cities program has planted nearly 27,000 trees – with plans in place for at least 15,000 more over the next four years. This approach has helped enhance the outdoor environment, an important priority given limitations on indoor activities in the COVID-19 era, and the need for social distancing.



CAPITAL PLAN THEMES

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

The FY21 capital plan, the sixth developed by the Baker-Polito Administration, continues a strategic and affordable approach to investing in the Commonwealth by focusing on maintaining and modernizing existing assets, while ensuring responsible and affordable levels of spending.

As with previous plans, the FY21 plan focuses on six major themes: asset stewardship, supporting local communities, economic opportunity, value optimization, customer orientation, and climate resiliency.

These six priorities continue to be important in the era of COVID-19 and the response to the public health crisis. By maintaining parks and green spaces, promoting economic opportunity and job creation, and investing in health and human services infrastructure, the Commonwealth is continuing to provide resources and accommodations that ensure the health and safety of the people of Massachusetts.

Responsible Asset Stewardship

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



Supporting Local Communities

The Baker-Polito Administration continues its strong partnerships with the Commonwealth's cities and towns through the capital program. More than 20 programs funded in the plan provide grants to municipalities to support important local infrastructure including roads and bridges, parks, economic development initiatives, and environmental improvements.

Economic Opportunities for All

The plan provides critical investments that help encourage economic growth across Massachusetts. The MassWorks program supports cities and towns through infrastructure improvements that utilize private investments to promote economic development and job opportunities. The Workforce Skills Capital program purchases equipment that helps students build technical proficiencies and skills that will qualify them for positions in sectors of the economy with the highest level of demand, including advanced manufacturing and health sciences.

Customer Orientation

Through capital investments in MBTA infrastructure, affordable housing, recreational trails, public parks, rinks, and playgrounds, the Baker-Polito Administration has worked to prioritize projects that provide direct, tangible value to people across Massachusetts. The Commonwealth also continues to make significant technology investments to improve the customer experience at various agencies such as the Registry of Motor Vehicles, where technology improvements are helping optimize appointment-based operations.

Value Optimization

The FY21 plan supports construction and maintenance across various infrastructure, grants, and programs that impact every municipality. Throughout all of these initiatives, the Administration remains committed to investing strategically and sustainably, using data, collaboration, leverage from additional funding resources, and planning to provide a holistic approach to solving problems and preparing for the future in partnership with cities and towns.

Preparing for a Changing Climate

The Baker-Polito Administration is committed to carefully addressing climate change mitigation, adaptation, and resiliency throughout its capital planning program. The FY21 plan makes considerable investments in Commonwealth-owned assets to ensure they are more resilient to climate change. As our local cities and towns are on the front lines in the fight against climate



change, the Administration is continuing to take a communities-first approach by providing \$11 million in grants to municipalities for climate change vulnerability planning and adaptation efforts. The capital plan continues to make state-owned facilities more efficient by supporting energy projects at hospitals, public colleges and universities, public safety facilities, and office buildings. These investments will help to put the state's assets on a path to meet the Governor's newly announced goal of net-zero emissions by 2050.





DEBT AFFORDABILITY

The Baker-Polito Administration's FY21 plan is fiscally responsible and demonstrates careful long-term planning. Managing the Commonwealth's fixed financial obligations, including debt service for Commonwealth borrowing, is a critical component of planning for the future and preserving the flexibility needed to address changing circumstances.

The Administration has budgeted \$2.46 billion in bond cap spending for the FY21 plan. This amount is informed by numerous factors including analysis by the Debt Affordability Committee ("DAC").

The DAC considers other long-term obligations and operating budget drivers such as pension and healthcare costs. The bond cap establishes spending adequate to fund needed projects while maintaining the Commonwealth's ability to fund the operating budget for education, local aid, health care, public safety, and other essential services and programs in future years. The bond cap is also consistent with projected long-term revenue growth and falls within established parameters:

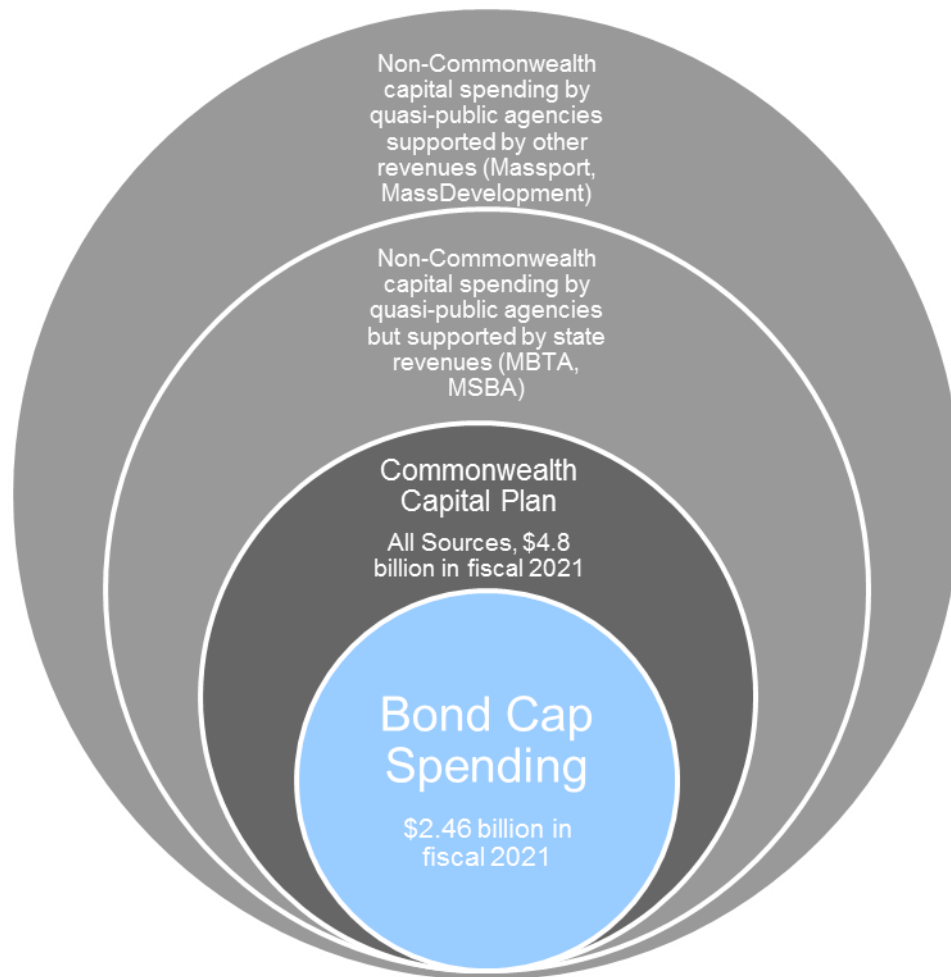
- Debt service as a percent of budgeted revenues is within 7.0% - 7.5%
- Projected discretionary budget remains above 25% of budgeted revenues

The administrative bond cap grew by \$125 million annually from FY2010-2015. The Baker-Polito Administration has slowed the rate of growth of the bond cap to a more sustainable level that continues to provide benefits to people across the Commonwealth.

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

FUNDING SOURCES

The FY21 capital plan of \$2.46 billion refers to spending within the administrative "bond cap," the total amount of general obligation ("G.O.") bonds subject to the debt limit issued in a fiscal year to support capital spending. Funding for the Commonwealth's overall capital investment plan is sourced from a combination of G.O. bond proceeds ("the bond cap"), federal funds, special obligation bonds, project revenue/self-funding, pay-as-you-go funds, and other sources, totaling \$4.798 billion in FY21.



General Obligation Bonds (\$2.458 B): General Obligation Bonds backed by the full faith and credit of the Commonwealth represent the largest and most flexible funding source for the capital plan.

Federal Funds (\$1.270 B): Various federal programs support aspects of the capital plan, including collaborations with the Army Corps of Engineers, U.S. Department of Veterans Affairs, reimbursement for spending on qualified highways, and reimbursement for IT projects that support MassHealth and other human services agencies.

Special Obligation Bonds (\$479.1 M): 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”).



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2021-2025

Project Revenue/Self-Funded (\$44.6 M): Certain projects generate savings or revenue to cover the debt service on project capital costs, including the Clean Energy Investment Program (“CEIP”), which uses energy savings to repay the Commonwealth for debt service associated with efficiency investments, and revenue-generating assets, such as the Lottery technology system.

Pay-as-you-go (\$206.1 M): Current year revenues fund capital projects on toll roads, avoiding the need for borrowing.

Other Sources (\$340.1 M): The plan includes funding from partners including municipalities, private sector contributors, higher education campuses, and other public authorities.

Source	FY21 (\$M)
General Obligation Bonds	\$2,458.3
Federal Funds	1,269.8
Special Obligation (CTF) Bonds	479.1
Project/Self-Funded	44.6
Pay-as-you go (PAYGO)	206.1
Other Contributions (match, private, etc.)	<u>340.1</u>
Capital Investment Plan Total ALL SOURCES	<u>\$4,798.0</u>



CAPITAL PLAN SUMMARY

Bond Cap Spending by Agency or Secretariat

Agency/Secretariat	FY21 (\$ millions)
Massachusetts Department of Transportation (MassDOT)	\$1,062.2
Division of Capital Asset Management and Maintenance (DCAMM)	473.4
Department of Housing and Community Development (DHCD)	237.5
Executive Office of Energy and Environmental Affairs (EOEEA)	238.0
Executive Office of Housing and Economic Development (EOHED)	218.1
Executive Office of Technology Services and Security (EOTSS)	136.9
Executive Office for Administration and Finance (A&F)	51.1
Executive Office of Public Safety and Security (EOPSS)*	22.0
Executive Office of Education (EOE) **	<u>19.0</u>
Total	\$2,458.3

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

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



TRANSPORTATION

Over the past five years, the Baker-Polito Administration has transformed the transportation capital planning process to provide an integrated, long-term investment strategy focused on improvements in all transportation modes and regions of the Commonwealth. The five-year transportation Capital Investment Plan (“CIP”) prioritizes investments that maintain and improve the overall condition of assets and thereby enhance the reliability of the transportation system and modernize the system to make it safer and more accessible and to accommodate growth.

This CIP would have been the fifth update to the Massachusetts Department of Transportation/Massachusetts Bay Transportation Authority (“MassDOT/MBTA”) capital plan. Most of the projects funded in this plan were set in motion during the FY 2017-2021 planning cycle. Within the context of the COVID-19 pandemic, MassDOT and the MBTA are developing a one-year CIP for 2021 only, with a focus on



Crews are replacing the bridge which carries traffic on Route 44 over Route 24 between Taunton and Raynham.

the maintenance and preservation of the transportation system. A new five-year capital plan is also expected to be developed after the passage of a Transportation Bond Bill. Despite the current public health crisis, the work of MassDOT and the MBTA continues, both to provide the essential trips needed by many and invest in a transportation network that enables the gradual and safe reopening of businesses and services across the Commonwealth.

The combined MassDOT/MBTA capital plan is funded from a variety of state and non-state sources and totals \$3.7 billion for FY21 from all sources. The FY21 MassDOT/MBTA capital plan, including final project lists, is anticipated to be approved by the MassDOT Board of Directors and MBTA Fiscal Management and Control Board on or about June 22, 2020.

The Baker-Polito Administration has increased the total level of investment in the transportation system in recent years, from \$15.1 billion in the FY17-21 transportation capital plan to \$18.3 billion in the FY20-24 plan. The priorities for the plan continue to be improving the condition of MassDOT’s roads and bridges, and transit vehicles and infrastructure, building capacity to support projects throughout the Commonwealth’s transportation system and partnering with cities and towns to address the needs of municipally-owned transportation



assets. In FY21, the Administration will invest approximately \$3.7 billion in continuing this effort.

MassDOT is responsible for delivering and overseeing more than \$2 billion in capital projects annually and the MBTA has significantly increased its capital investment. In FY20, the MBTA projects to exceed its spending goal of \$1.4 billion (\$900 million for reliability/modernization investments alone) which would be a 40% increase over FY19, when the T invested over \$1 billion for the first time ever.

The reliability, modernization, and expansion projects supported by the FY21 MassDOT/MBTA plan will improve safety and reliability and accelerate the modernization of critical road, bridge, and transit assets across the Commonwealth.

MassDOT

MassDOT's capital plan continues to be driven asset performance targets, the preservation of strategically important infrastructure, and investments in bicycle and pedestrian infrastructure through new connections and facilities across the Commonwealth.

FY21 Investment Highlights:

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



Beams being replaced on the bridge which carries Howe Street over Route 213 in Methuen.

Bridge Condition: FY21 marks the final year of the Accelerated Bridge Program ("ABP"), which invested \$3 billion over eight years to complete five "mega-projects" and fix more than 200 structurally deficient bridges. The end of ABP does not, however, mean the end of bridge investment. The administration included funding in its Transportation Bond Bill to run an even bigger bridge program, which would invest \$4 B over 8 years. That program is dependent on the



passage of that bill. For FY21, approximately \$400 million is programmed to improve the conditions of the bridge network.

Metropolitan Highway System: Supported by toll revenues, the Metropolitan Highway System (“MHS”) is the network of major roadways, bridges, and tunnels within and around Boston with components ranging in age from the Sumner Tunnel, which was completed in the 1930s, to the Thomas P. “Tip” O’Neill Jr. Tunnel completed in 2003. The FY21 plan dedicates nearly \$145 million toward MHS capital needs.

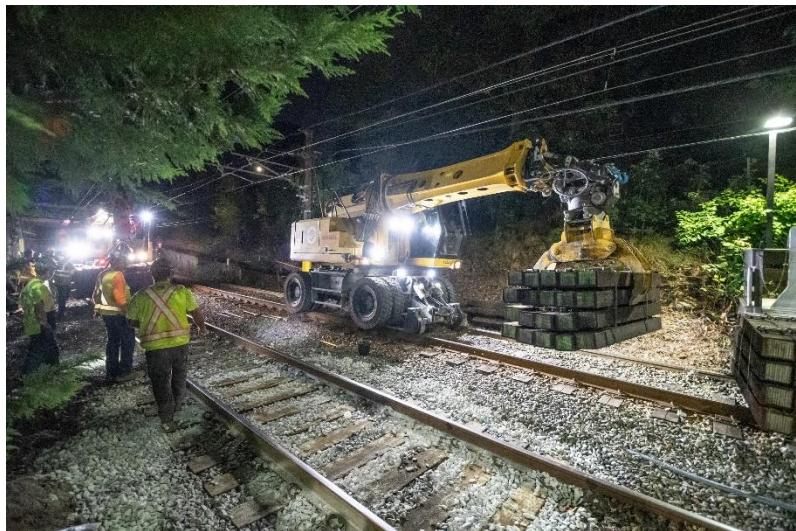
Bicycle and Pedestrian Infrastructure: To provide healthy transportation options and help achieve carbon reduction goals, MassDOT plans to invest more than \$35 million in FY21 in bicycle and pedestrian infrastructure. MassDOT’s FY21 capital plan includes four programs dedicated almost exclusively to bicycle and pedestrian infrastructure improvements, including \$13 million for shared use paths/multi-use trails development. Additionally, the plan includes \$10 million in Complete Streets funding; \$7 million for investments geared toward implementing the recommendations in the Bicycle and Pedestrian modal plans; and \$6.3 million in federal funding to support the Safe Routes to School program to fund investments that promote safe walking and bicycling for children to get to neighborhood schools.

MBTA

The FY21 combined MassDOT/MBTA capital plan invests \$1.75 billion in the MBTA including \$1.2 billion committed to addressing the T’s reliability and modernization capital needs and approximately \$539 million dedicated to expansion projects including the Green Line Extension and South Coast Rail project.

The MBTA continues to focus its capital investments on core infrastructure with the goal of

expediting improvements to the safety and reliability of its system. During FY20, the MBTA launched an aggressive campaign to upgrade infrastructure through accelerated project timelines aided by temporary shutdowns and diversions. This campaign will continue in FY21, with a program that compresses a series of core investments that would have taken 8 years



Track work on the MBTA Green Line D Branch.



under traditional methods into just one year, and will result in improved service that is safer, faster, and more reliable.

In this FY21 capital plan, over 84% is planned for reliability and modernization investments, including procurement and overhauls of subway cars, buses, and commuter rail locomotives and coaches; repair, rehabilitation, and replacement of bridges and tunnels; modernization of bus maintenance facilities; and track, signal, and power upgrades. Highlights of modernization investments include the Red and Orange Line Improvements program and the Green Line Transformation Program, to enhance reliability, capacity and accessibility on the Green Line through fleet modernization, infrastructure/facility upgrades and accessibility upgrades at stops and stations. Implementation of Positive Train Control to improve the safety and resiliency of the commuter rail system is projected to be complete in FY21.

Strategic expansion in MBTA service is also underway with full funding for the Green Line Extension project and for Phase 1 of South Coast Rail.

FY21 Investment Highlights:

Green Line Extension (\$404.5 M): This investment will support the Green Line Extension project, which is extending service north to further serve the cities of Cambridge, Somerville, and Medford. Major construction is currently underway, with project completion anticipated in calendar year 2021. This FY21 total represents funding from all sources.



Crews making improvements to the MBTA Red Line.

Red and Orange Line Improvements (\$249.0 M): The capital plan continues to support the delivery of new subway cars and important infrastructure upgrades on the Red and Orange Lines. This FY21 total represents funding from all sources.

South Coast Rail (\$134.1 M): This investment funds Phase 1 of the South Coast Rail project, which will provide regular commuter service between Boston and Southeastern Massachusetts, including Taunton, Fall River, and New Bedford. The long-awaited project will serve existing and future demand for public transportation, enhance regional mobility, and support smart growth planning and development strategies in Southeastern Massachusetts.



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

Municipalities

The Commonwealth is committed to supporting cities and towns as they improve the condition of and modernize their critical transportation assets. Three state-funded programs are specifically targeted for such municipal investment: Chapter 90, Complete Streets, and the Small Bridge program. In addition, substantial amounts of federal funding are directed to projects that rebuild and modernize locally owned assets. The FY21 CIP invests approximately \$670 million in municipally owned transportation assets funded through a combination of federal aid and state sources.

FY21 Investment Highlights:

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

Municipal Small Bridge Program (\$10.0 M): Started by the Baker-Polito Administration in FY17, the Small Bridge program assists municipalities in replacing and repairing municipally owned bridges that are less than 20 feet long and are not eligible for federal funding. To date, a total of \$45 million has been awarded for 93 municipal small bridge projects.

Complete Streets (\$10.0 M): The program provides funding and technical assistance to communities that demonstrate a commitment to providing safe and accessible options for all modes of travel. There have been Complete Streets policies approved for 215 municipalities and 148 municipal projects approved as part of the program since its launch in 2016.

Other Projects

FY21 Investment Highlights:

Boston Harbor Dredging/Conley Terminal (\$35.0 M): Dredging in Boston Harbor will deepen Boston’s main shipping channel along with landside improvements at Conley Terminal to improve trade capacity and support the Commonwealth’s connections to the international, national, and regional economy. The project leverages additional funding from the U.S. Army Corps of Engineers and Massport.



Bicycle and Pedestrian Improvements (\$18.8 M): The plan includes funding to make improvements to bicycle and pedestrian infrastructure and shared-use paths/multi-use trails and leverages significant additional funding from the Federal Highway Administration for a total of \$35.4 million.

Registry of Motor Vehicles Upgrades (\$6.7 M): The RMV continues to transform its business processes and replace technology in order to deliver enhanced customer service for residents and businesses across the Commonwealth.



DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE

The Division of Capital Asset Management and Maintenance (“DCAMM”), an agency within the Executive Office for Administration and Finance, is responsible for capital planning, major construction, facility management, and real estate services for the Commonwealth. DCAMM’s \$473.4 M capital plan for FY21 includes projects across Executive Branch agencies, constitutional offices, public higher education campuses, the Judiciary, and in the State House.

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

DCAMM’s capital planning process considers the current COVID-19 pandemic and the related economic uncertainty, and continuing projects already in design and construction. For projects in the planning stages, DCAMM is working with the user agencies to ensure that all decisions support the needs of addressing the current crisis and its impacts on work environments.



The new Department of Unemployment Assistance facility in Brockton is currently under construction and will include modern amenities for the state agency which provides temporary income to Massachusetts workers who are unemployed and looking for a job.

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



and resiliency into planning and design. DCAMM is collaborating with the Executive Office of Energy and Environmental Affairs and Massachusetts Emergency Management Agency to develop statewide standards and guidelines to promote resilience across the Commonwealth's capital investments. To support the Governor's commitment to the goal of reaching net-zero carbon emissions by 2050, DCAMM is developing a tactical plan to meet emissions reduction goals throughout its portfolio.

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

DCAMM's higher education capital plan places a high priority on critical repairs and critical infrastructure and those projects are all continuing. The FY21 plan supports the six major projects that were authorized through the framework in FY19 – all of which will be in construction by early FY22, as well as some projects wrapping up construction. New higher education capital projects are under consideration pending a better understanding of the impact of COVID-19 on the campuses and their financing. The plan continues funding for Accelerated Infrastructure investments of \$46.7 M, initiated in FY20 at four institutions. Inclusive of \$250 M in critical repairs formula funding, the total state funds committed to investments in higher education infrastructure repairs and repairs through the strategic framework since the initiation of the plan in FY19 totals \$550.5 M.



A rendering of the new Frank and Maureen Wilkens Science and Engineering Center at Cape Cod Community College, which is currently in the design stage

Courts: The Commonwealth's Judiciary operates about 100 active court facilities across the Commonwealth. The state's courthouses include many historic and iconic buildings, but many also have facilities issues commensurate with their age. Renovations and replacements provide the opportunity to modernize and improve operations. DCAMM is working with the Trial Court to understand the impact of the COVID-19 pandemic on court operations.



DCAMM is continuing to study the major court projects initiated in FY20 including the construction of a Quincy-Norfolk Regional Center, renovation or replacement of the Brockton Superior Court, replacement of Framingham District Court and renovations to the Lynn District Court as well as some smaller renovations, and critical repairs.

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

The FY21 plan funds early phases of the project to renovate the hospital building in Boston’s South End to relocate certain inpatient and outpatient services that are currently offered by the Departments of Public Health and Mental Health at Lemuel Shattuck Hospital in Boston’s Jamaica Plain neighborhood. Shattuck Hospital delivers medical and psychiatric care to some of the Commonwealth’s most vulnerable patients, and the new hospital location will ensure continuity of high-quality care for many of these patients in a more modern and updated facility. In response to the need for additional sub-acute care beds in the Boston area related to the COVID-19 pandemic, DCAMM implemented an emergency renovation to re-open the shuttered South End hospital building so it could be used during the surge. This unanticipated re-use has a slight impact on the project schedule, but design work will proceed during FY21, ensuring that DCAMM is ready to begin construction activities once the temporary use is no longer needed.

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

Construction is well underway on the new, state-of-the-art long-term care facility for veterans at the Soldiers’ Home in Chelsea. The RFP for the redevelopment of the remainder of the campus – the domiciliary buildings – will be issued in FY21 to explore a phased redevelopment through a Public Private Partnership to gradually shift the campus from the existing SRO-style model to new supported transitional and permanent housing options for veterans, while continuing to accommodate existing residents.

Enabling construction work has started at the Department of Public Health’s Laboratory Campus in Jamaica Plain. A future project to modernize this facility is also currently in design.



Construction will be completed in FY21 of the renovation of two floors at the Chambers Building on the Taunton State Hospital Campus to create a comprehensive detox and treatment program for civilly committed men to be run by the Department of Mental Health. This will complement investments at the Massachusetts Alcohol and Substance Abuse Center detailed below.

Public Safety: For public safety agencies, DCAMM works in collaboration with the Executive Office of Public Safety and Security to establish priorities for investment in facilities based on comprehensive facility conditions assessments. The FY21 capital plan provides for a variety of security, safety, program-related, and capital maintenance projects at public safety facilities, to address the needs identified through the assessments and prioritized planning process.



A rendering of the renovated and improved Massachusetts State Police lower basin barracks.

The FY21 plan provides funding for the completion of the Worcester Sheriff's new Medical and Intake Facility, and for the design to address facility needs at multiple Sheriffs' and Department of Correction locations. Construction for the renovation and addition to the State Police lower basin barracks is expected to begin in FY21. This project will combine the upper and lower basin troops into a new state-of-the-art facility on the Esplanade.

In FY21, DCAMM is initiating planning for the state's facility for sentenced women. The planning effort in FY21 will focus on understanding the projected size and needs of the populations that will be served, identifying options for improved services for women.

DCAMM is also working with the Department of Correction to plan improvements to the Massachusetts Alcohol and Substance Abuse Center at Plymouth where secure addiction treatment for men is provided. The facility requires upgrades to improve building conditions to support the transition to management by Wellpath, the corrections health care provider.

State Offices: The FY21 plan includes significant investments to address deferred maintenance and infrastructure improvements in state-owned office buildings. DCAMM is initiating a plan to modernize the state's administrative office portfolio, concentrated in the metro-Boston area. The plan starts with the development of guidelines and standards for new, renovated, and leased offices to ensure the Commonwealth's ability to attract and retain talent, right-size our portfolio with predictable and stable costs, provide modern adaptable workspace with technology infrastructure to support on-line services and remote work.



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2021-2025

As a result of the COVID-19 epidemic, and the requirements to work from home, the state's efforts for telework and business process improvements have been accelerated. DCAMM is working in close collaboration with the Executive Office of Technology Services and Security and the Human Resources Division to plan for the future of the Commonwealth's workforce and incorporate new standards into all renovations, new construction, and leases for state offices.



EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

The Executive Office of Housing and Economic Development (“EOHED”) works to enable the vitality of our Commonwealth’s communities, the growth of Massachusetts businesses, and the creation and retention of jobs so that our residents can prosper. EOHED programs support entrepreneurship and private enterprise to help drive economic growth in communities across the state, with an emphasis on ensuring that the benefits of our thriving innovation economy are felt in every region.

The FY21 capital plan continues to support the initiatives proposed in the Baker-Polito Administration’s 2016 economic development legislation, including Brownfields Redevelopment grants, the Site Readiness program, the Transformative Development Initiative, and Collaborative Workspace grants, in addition to the priority areas identified in the economic development



The Baker-Polito Administration committed nearly \$12.5 million towards the new Berkshire Innovation Center through a \$12 million allocation from the Massachusetts Life Sciences Center and the approval of \$450,000 from MassDevelopment.

legislation signed by Governor Baker in 2018. The plan also includes funding for the Life Sciences Capital program, dredging projects in port communities throughout the Commonwealth, and the Broadband Last Mile Infrastructure Program, which is successfully closing the broadband connectivity gap in Western Massachusetts.

A major economic development initiative in the capital plan is focused on New Bedford, where the Inner Harbor Dredging Project will remove contaminated materials from the harbor, providing new depths for both commercial and recreational users and expanding berths at surrounding commercial properties for enhanced economic activity. The funds will leverage considerable private investment, with owners of those commercial properties committing private funds to support their individual dredging areas.



In addition to generating new jobs and economic activity, the removal of contaminated material will also significantly enhance the cleanup of the harbor, which is a designated Superfund site.

FY21 Investment Highlights:

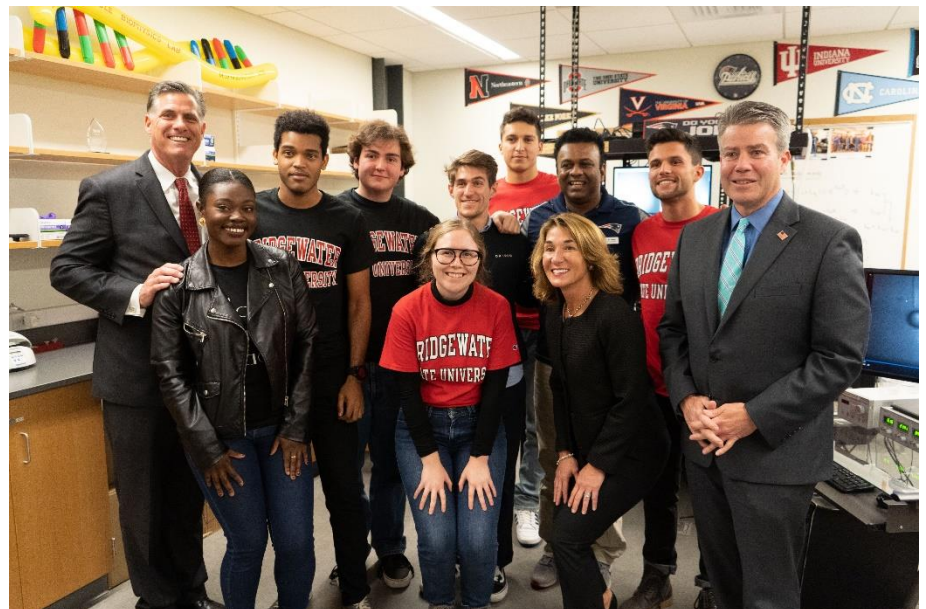
Economic Development

MassWorks (\$100.0 M): The MassWorks program provides municipalities and other public entities with funding for infrastructure projects that promote economic development. The MassWorks program is the Commonwealth's primary tool for driving economic development at the local level.

Life Sciences Capital Program (\$40.0 M): The Massachusetts Life Sciences Center provides grants to foster job growth and innovation in the life sciences industry, including

through its competitive capital program that provides grants for capital projects that promise to make a significant contribution to the life sciences ecosystem in Massachusetts. Funding also supports the STEM equipment and supplies program, which enables high schools and middle schools to purchase equipment, materials, supplies, and technology that support life sciences education and training.

Massachusetts Manufacturing Innovation Initiative ("M2I2") (\$16.3 M): M2I2 is a matching federal grant program that supports research centers around emerging manufacturing technology. It supports research and development in integrated photonics, flexible hybrid electronics, and advanced functional textiles fields.



Lieutenant Governor Polito at Bridgewater State University announcing \$5.2 million from the Massachusetts Manufacturing Innovation Initiative (M2I2) to support the development of new advanced manufacturing technologies across the state.



New Bedford Dredging (\$11.3 M): 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.

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

Broadband Last Mile Infrastructure Program (\$9.7 M): This funding supports the state’s share of investments in broadband solutions for the Western Massachusetts towns that lack residential broadband service. Since FY15 the program has awarded critical funding to towns and private providers to enable the construction and maintenance of broadband internet service to 53 underserved towns.

Research and Development (“R&D”) Fund (\$5.0 M): This funding supports long-term collaborative research projects that have the most potential to spur innovation, cluster development, and enhance job growth in the Commonwealth.

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

Transformative Development Initiative (TDI) (\$4.0 M): TDI supports redevelopment in Gateway Cities through collaborative workspaces and place-making capital improvements to foster entrepreneurship and business development.

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

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

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



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

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

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

Housing

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



Yarmouth Commons is a new, affordable multi-family housing project in Yarmouth that received investments and tax credits through the Department of Housing and Community Development.

The FY21 capital plan builds on the Baker-Polito Administration’s commitment to increase the production of mixed-income and deeply affordable housing and preserve existing affordable housing for future generations. Funding in the plan for housing represents a 25% increase over the FY15 plan and will support significant expansions in state support for mixed-income housing production, public housing modernization, and affordable housing preservation. The Public Housing Sustainability and Resiliency initiative, launched in FY19, will help reduce energy costs and greenhouse gases (“GHGs”) at state-assisted public housing developments.

During the Administration’s first five years, DHCD provided \$621 million for the creation or preservation of affordable housing. An additional \$512 million was invested in the state’s public



housing portfolio to maintain nearly 44,000 units of extremely low-income state public housing across 234 communities. The FY21 plan continues these investments, adding \$128 million for the production and preservation of affordable housing, as well as \$110 million to support our state-aided public housing portfolio.

Public Housing (\$95.0 M): This funding will allow local housing authorities (“LHAs”) to invest in the preservation of their existing portfolios and the redevelopment of obsolete units. The investment benefits approximately 80,000 extremely low-income people, of whom about 70% are elderly, disabled, or have other special needs, across 234 communities.

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

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

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

Facilities Consolidation Fund (“FCF”) (\$11.6 M): 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 (\$10.0 M): 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. DHCD’s investment is leveraging a \$50 million co-investment from MassHousing to preserve affordability covenants for over 3,000 units in developments with expiring-use over three years. This program often helps preserve affordable units for individuals and households with extremely low and low incomes.

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



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

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

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

Supportive Housing Solutions Program (\$5.0 M): The program supports the creation and preservation of affordable housing that integrates supportive services with a focus on families and individuals who are homeless or at risk of homelessness.

40R Smart Growth Program (\$2.0 M): 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.

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



EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

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

EEA has taken the lead among state agencies, along with the Massachusetts Emergency Management Agency, to coordinate the Commonwealth’s climate change initiatives and help guide implementation of Executive Order 569, signed by Governor Baker in 2016. In addition, the Commonwealth adopted the State Hazard Mitigation and Climate Adaptation Plan (“SHMCAP”) in 2018, the first of its kind plan on climate change impacts and adaptation strategies. The FY21 capital plan provides funding for \$33.4 million in direct investments to support climate change mitigation and adaptation programs within EEA agencies, among them the Municipal Vulnerability Preparedness (“MVP”) grants, Critical Coastal Infrastructure and Resilience Grants, and Dam and Seawall funding.

Deferred maintenance, including within the Department of Conservation and Recreation’s (“DCR’s”) 450,000 acres of parks and forests, beaches, bike trails, and other recreational assets, remains a priority in the capital plan. Over the past five years, the Baker-Polito Administration has provided funding for the rehabilitation of swimming pools in Everett and Stoneham, improvements to the Horseneck Beach bathhouse in Westport, and renovations to facilities at Massasoit State Park. In addition, through the MassTrails program, 24.5 miles of new trails in parks, reservations, and forests have been created to increase recreational opportunities for all visitors.



Harju Brothers cranberry bog, which is included in the Division of Ecological Restoration Cranberry Bog Program to help ensure wetland and stream restoration for these lands.

The FY21 plan continues funding for the expansion and interconnection of trails, as well as for the maintenance of rink, pool, and recreational facilities across the Commonwealth. The capital plan prioritizes efforts to assist cities and towns in preserving their natural resources, including for Cape Cod communities to preserve water quality, grants for parks and



open space, land use planning grants, and funding for solid waste management and recycling programs. The capital plan will continue to invest in the Greening the Gateway Cities program, which has already planted over 26,000 trees and has a goal of planting at least 15,000 more trees over the next four years.

FY21 Investment Highlights:

DCR Facilities Maintenance (\$27.6 M): This funding allows for improvements to DCR campgrounds, recreational facilities, and comfort stations, as well as other small repairs, roofing and building assessments, and improvements to the Blue Hills Reservation.

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

Inland Dams and Seawalls (\$12.0 M): This program provides funds to assist communities in addressing deteriorating dams and reconstructing critical coastal infrastructure to protect health and safety, and the environment.

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

Municipal Vulnerability Preparedness (MVP) Program (\$11.0 M): The MVP program funds technical assistance planning grants to aid municipalities in completing climate change vulnerability assessments, as well as action grants available to the communities that have completed planning and need assistance in implementing climate change adaptation projects.

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

Greening the Gateway Cities (\$3.3 M): This funding helps to support the popular tree planting program to realize the goals of reaching all the Commonwealth's Gateway Cities.

River Revitalization and Riverine Habitat Restoration (\$2.0 M): This funding advances river and wetland restoration projects, such as the Tel-Electric Dam removal on the West Branch of the Housatonic River in Pittsfield, and the Parkers River and Seine Pond salt marsh restoration in Yarmouth.

MassTrails - Grants to Municipalities (\$2.5 M): MassTrails provides matching grants to communities, public entities, and non-profit organizations to design, create, and maintain the



diverse network of shared-use paths and recreational trails used and enjoyed by Massachusetts residents and visitors. Applications are accepted annually for a variety of eligible grant activities that include project development, design, engineering, permitting, construction, and maintenance of recreational trails, shared -use pathways, and the amenities that support trails.

Agricultural Innovation Center (“AIC”): Cranberry Bog Renovation (\$1.0 M): This funding supports a competitive grant program to renovate existing cranberry bogs, an agricultural resource that is the foundation of a historic and regionally significant industry in the Commonwealth.

Agricultural Climate Resilience Enhancement (\$1.0 M): This funding addresses the climate change vulnerabilities of agricultural operations, by making investments like building wells, installing water filtration systems, and purchasing controlled-atmosphere modules for produce storage.

Food Ventures Grant Program (\$1.0 M): This funding assists community-based food ventures to provide access to healthy, affordable, and locally produced food for vulnerable populations.

Herring River Estuary Restoration (\$700 K): This funding leverages federal resources to restore the natural tidal flow to six miles of waterways and approximately 1,000 acres of estuarine habitats on Cape Cod.



EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

The Executive Office of Public Safety and Security (“EOPSS”) capital program is focused on maintaining and modernizing the Commonwealth’s public safety equipment and infrastructure and assisting Massachusetts cities and towns in providing critical gear and services for local law enforcement and first responders. The FY21 plan primarily funds pressing upkeep and maintenance goals for vehicles, equipment, and communications, as well as targeted growth for projects related to State Police reform.

The plan funds necessary equipment for the State Police, including \$12 M to replace older State Police vehicles, and approximately half of these new vehicles will be hybrid vehicles. \$3.5 M will be provided for replacement and/or installation of Mobile Data Terminals providing easier access to information in the field, Automated Vehicle Locator technology providing greater transparency and oversight, and e-citation printers.



A new Massachusetts State Police hybrid vehicle.

The plan also provides \$315 K in FY21 funding for the ongoing replacement of old and deteriorating vehicles in the Parole fleet. Nine of these vehicles will have emergency equipment including first aid kits, fire extinguishers, and automated external defibrillators (“AED”). \$500 K will help to modernize and replace outdated equipment across the secretariat, including four high-mileage, older vehicles used by the Office of the Chief Medical Examiner to transport decedents for examination.

The plan provides \$150 K in FY21 for the study phase of a project to modernize the security cameras at Souza Baranowski Correctional Center (“SBCC”), the state’s only maximum-security prison. Currently, SBCC primarily uses an analog-based system that produces low-quality images with limited mobility and does not allow for the integration of higher-quality digital cameras.



FY21 Investment Highlights:

- **\$1.3 M** to provide firefighter training apparatus and support vehicles for the Department of Fire Services' new Bridgewater training site, including a ladder truck and three pumpers
- **\$1 M** to allow for continued implementation of the State Police body-worn camera initiative
- **\$750 K** to provide a 50% state match to municipalities for the purchase of bulletproof vests for police officers
- **\$35 K** for a consolidation study to determine how to most efficiently serve the Commonwealth's statewide emergency network services through MEMA infrastructure and communications towers



EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

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

The EOTSS capital plan builds upon the Administration’s prior accomplishments, while also establishing new IT capital priorities and advancing IT policy objectives identified during the formation of the new Secretariat. The plan is developed in consultation with the *IT Investment Advisory Board*. In addition to projects located at EOTSS, the plan supports IT projects and services across all secretariats, several constitutional offices, and multiple independent agencies.

FY21 Investment Highlights:

Infrastructure Transformation and Modernization (\$42.5 M): In FY21, EOTSS will continue to lead ongoing IT transformation efforts including, transforming our ability to deliver government services while working remotely, modernizing and securing the state’s digital networks, One Network consolidation and resiliency, and shifting critical business applications from aging, vulnerable on-premise hardware and data centers to cloud-based platforms.

Health and Human Services Business Applications (\$19.4 M): HHS continues to invest in maintaining critical business applications and in achieving operational efficiencies in the delivery key services. This includes instituting Electronic Medical Records at the Department of Veterans’ Services’ Soldiers’ Homes in Chelsea and Holyoke to improve the quality of care provided; integrating access to data for nearly 2,000 Integrated Eligibility and Enrollment service providers from MassHealth and the Department of Transitional Assistance who are currently working from home; digitizing notices at the Department of Transitional Assistance to streamline service delivery and eliminate manual processes; documenting, monitoring and accessing services at Massachusetts Rehabilitation Centers to allow those with disabilities to effectively participate in the economy; and continuing to invest in improving services at the Massachusetts Health Connector.

Cybersecurity Program (\$16.0 M): EOTSS will expand cybersecurity capabilities across the executive branch secretariats and agencies, independents, constitutionals and other entities that we provide services to. This program will institute event monitoring and communication



(internally and externally) processes to secure access to business systems and data and establish a Vulnerability Management Program to address and remediate cybersecurity weaknesses as they are identified.

Lottery Modernization (\$5.2 M): The Massachusetts State Lottery Commission (MSLC) will complete a comprehensive modernization of its public-facing portals and back-office systems supporting lottery operations in FY21. The Central Gaming System's 7,500 + retail terminals have been successfully updated, along with two modernized data centers. The FY21 funding is expected to complete the back-office systems upgrade, update all public facing portals (including improved cybersecurity posture) and conclude this five-year initiative.

Child Support Enforcement ("COMETS HD") (\$4.5 M): Launched in 2018, COMETS HD is the Commonwealth's new child support system that is replacing and expanding upon the functionality of the core legacy system. It also supports systems currently in use. The FY21 capital effort will complete the rollout, culminating in federal certification expected in 2021.

Automated Fingerprint Identification System upgrade (\$3 M): The automated fingerprint identification system (AFIS) is a critical component of the Commonwealth's effort to establish a Computerized Criminal History (CCH) system. This investment supports the upgrade of the current AFIS to bring it into compliance with the latest version of the FBI's Electronic Biometric Transmission Specification (EBTS), and will allow the Commonwealth to fully implement criminal record sealings and expungements as well as to participate in the FBI Rap Back service. This upgrade will also position the State to become a participant of the FBI's National Fingerprint File (NFF).

Modernization of Key Business Applications: During FY21 we will begin the modernization of the Commonwealth's Human Resource / Compensation Management System ("HR/CMS") and the Massachusetts Management Accounting and Reporting System ("MMARS"), and our Unemployment Insurance Online systems.



EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

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

FY21 Investment Highlights:

Board of Library Commissioners Grants (\$20.0 M): The Administration provides ongoing support to communities to modernize local public libraries through the renovation and expansion of existing buildings or the construction of new facilities.

Cultural Facilities Fund (\$10.0 M): Grants from the Cultural Facilities Fund are awarded to municipalities and nonprofits to aid in the acquisition, design, repair, renovation, and expansion of cultural facilities.

Community Compact IT Grants (\$3.0 M): The FY21 plan continues the Administration’s commitment to the Community Compact IT grant program, which supports cities and towns as they modernize their technology systems and help deliver services to their residents more efficiently. Over the past five years, the IT grant program has awarded \$12 million in support of more than 300 municipal and school district projects designed to modernize and improve technology systems.

Municipal ADA Grants (\$2.0 M): The FY21 plan continues the Baker-Polito Administration’s commitment to this program first launched in FY17, to fund planning, design, and capital improvements specifically dedicated to improving access and removing architectural barriers for people with disabilities. Through the first four grant cycles, the Administration has awarded 127 grants to cities and towns.



EXECUTIVE OFFICE OF EDUCATION

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

FY21 Investment Highlights:

Workforce Skills Capital Grants

(\$15.0 M): These grants support the work of the Workforce Skills Cabinet, a cross-secretariat initiative that seeks to connect those looking for work with the skills needed for jobs, and to connect employers with workers who have the skills to enable the Massachusetts economy to grow and thrive. These competitive grants are awarded to schools, community colleges, and non-profits to implement a strategy to improve students’ skills and knowledge while meeting the needs of employers in the Commonwealth. Since the program began in FY16, the grants have impacted a total of more than 34,275 students.



The Campus Center at Holyoke Community College was opened in February 2020 and benefited from \$44 million in state funding.

Early Education and Out-of-School Time Grants (\$4.0 M): EOST grants provide capital funds to improve the indoor and outdoor space at early education and out of school time programs in which more than 50% of the children served are eligible for financial assistance. Since the program began it has supported the creation of 946 new slots at 24 programs and has impacted more than 3,700 children.



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2021-2025

APPENDIX - CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY

					FY 2021						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
EOAF	A007	Board of Library Commissioners - Library Construction Grants	Statewide	Community Investments	20,000,000					20,000,000	40,000,000
EOAF	A010	Cultural Facilities Fund	Statewide	Community Investments	10,000,000					10,000,000	20,000,000
EOAF	A014	Historic Preservation Grants	Statewide	Community Investments	1,550,000					1,100,000	2,650,000
EOAF	A042	Community Compact Grants	Statewide	Community Investments	3,000,000						3,000,000
EOAF	A052	Municipal ADA Improvement Grants	Statewide	Community Investments	2,000,000						2,000,000
OEDU	C002	Early Education and Out of School Time Capital Grants	Statewide	Community Investments	4,000,000					14,750,000	18,750,000
EHED	D003	Zoo New England	Statewide	Community Investments	3,000,000		4,000,000			8,000,000	15,000,000
EHED	D015	Massachusetts Food Trust Program	Statewide	Community Investments	1,000,000		100,000				1,100,000
EHED	D017	Dredging	Statewide	Community Investments	4,100,000					2,000,000	6,100,000
EHED	D018	Capital Improvements at Devens	Devens	Community Investments	500,000						500,000
EHED	D020	Broadband Last Mile	Statewide	Community Investments	9,730,400			1,032,540			10,762,940
EHED	D021	Capital Improvements at Belchertown State School	Belchertown	Community Investments	500,000						500,000
EHED	D022	New Bedford Dredging	New Bedford	Community Investments	11,300,000						11,300,000
EOEA	E022	Coastal Pollutant Remediation (CPR) Grants	Statewide	Community Investments	500,000			500,000			1,000,000
EOEA	E044	Community Investment Grant Programs	Statewide	Community Investments	18,000,000					4,750,000	22,750,000
EOEA	E048	Urban Agriculture	Statewide	Community Investments	315,000						315,000
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Community Investments	5,000,000			1,055,000			6,055,000
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments	3,250,000		145,000				3,395,000
EOEA	E078	Hoosic River Flood Management and Revitalization	North Adams	Community Investments	200,000						200,000
EOEA	E080	Mass Food Venture Program	Statewide	Community Investments	1,000,000						1,000,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Community Investments	12,000,000					4,000,000	16,000,000
EOEA	E089	Land Use Planning Grants	Statewide	Community Investments	1,000,000					250,000	1,250,000
EOEA	E093	Clean Water Trust State Match	Statewide	Community Investments	12,162,800						12,162,800
EOEA	E114	Agricultural Compost Infrastructure Enhancement Program (ACIEP)	Statewide	Community Investments	185,000						185,000
DHCD	H025	Smart Growth - 40R	Statewide	Community Investments	2,000,000						2,000,000
DHCD	H027	Housing Choice Grants to Municipalities	Statewide	Community Investments	5,000,000						5,000,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
EOEA	R008	Walden Pond Visitor Center and Pond-Side Improvements	Concord	Community Investments	2,000,000						2,000,000
EOEA	R103	MassTrails - Grants to Municipalities	Statewide	Community Investments	2,500,000						2,500,000
EOEA	R113	Lynn Waterfront Improvements	Lynn	Community Investments	1,950,000						1,950,000
EOEA	R133	MassTrails - Major DCR Trails	Statewide	Community Investments	2,000,000						2,000,000
EOPS	S008	Body Armor Replacement Program	Statewide	Community Investments	750,000			750,000			1,500,000
EOTC	T009	Chapter 90	Statewide	Community Investments	200,000,000						200,000,000
EOTC	T054	Highway - Municipal Bridge Program	Statewide	Community Investments	10,000,000						10,000,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	10,000,000						10,000,000
Community Investments Total					360,493,200		4,245,000	3,337,540		64,850,000	432,925,740
DCAM	B266	Worcester Sheriff's Department - Medical and Intake Unit Replacement	West Boylston	Corrections	11,350,000						11,350,000
DCAM	B293	MCI Shirley - Food Service Facility Replacement	Shirley	Corrections	750,000						750,000
DCAM	B364	MCI Norfolk - Wastewater Repair	Norfolk	Corrections	9,000,000						9,000,000
DCAM	B365	Bristol Sheriff's Department, North Dartmouth - Roof Replacement	Dartmouth	Corrections	195,000						195,000
DCAM	B367	Worcester Sheriff's Department - Warehouse Renovation	West Boylston	Corrections	2,250,000						2,250,000
DCAM	B441	Essex Sheriff's Department - Medical and Kitchen	Middleton	Corrections	3,325,000						3,325,000
DCAM	B449	Essex Sheriff's Department - Facade and HVAC upgrade	Middleton	Corrections	1,250,000						1,250,000
DCAM	B473	DOC - Women's Facility Strategic Planning	Statewide	Corrections	450,000						450,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	3,150,000						3,150,000
Corrections Total					31,720,000						31,720,000
DCAM	B004	Lowell Justice Center	Lowell	Courts	3,100,000						3,100,000
DCAM	B104	Various Construction Costs - Trial Courts	Statewide	Courts	50,000						50,000
DCAM	B212	Brighton District Court - Access and Deferred Maintenance Improvements	Boston	Courts	1,300,000						1,300,000
DCAM	B268	Suffolk County Courthouse High Rise - Elevator Renovations	Boston	Courts	2,900,000						2,900,000
DCAM	B374	Trial Courts - OJJDP Sight and Sound Separation of Juveniles	Statewide	Courts	900,000						900,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
DCAM	B376	Brockton Superior Court Study for Renovation or Replacement	Brockton	Courts	430,000						430,000
DCAM	B389	Framingham District Court - Repairs	Framingham	Courts	650,000						650,000
DCAM	B398	Trial Courts - Critical Repairs	Statewide	Courts	9,120,000						9,120,000
DCAM	B420	Quincy Trial Court - New Facility	Quincy	Courts	1,200,000						1,200,000
DCAM	B464	Lynn District Court Renovation Study	Lynn	Courts	150,000						150,000
Courts Total					19,800,000						19,800,000
OEDU	C001	Workforce Skills Capital Grants	Statewide	Economic Development	15,000,000					2,000,000	17,000,000
EHED	D001	MassWorks - Infrastructure Grant Awards	Statewide	Economic Development	100,000,000						100,000,000
EHED	D002	Seaport Council Grants	Statewide	Economic Development	10,000,000					2,000,000	12,000,000
EHED	D006	Brownfields Redevelopment	Statewide	Economic Development	2,500,000						2,500,000
EHED	D009	Transformative Development Initiative	Statewide	Economic Development	4,000,000		250,000				4,250,000
EHED	D010	Site Readiness	Statewide	Economic Development	3,000,000						3,000,000
EHED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	16,250,000			8,250,000			24,500,000
EHED	D012	Collaborative Workspace Program	Statewide	Economic Development	1,000,000					1,000,000	2,000,000
EHED	D013	Military Task Force	Statewide	Economic Development	2,775,000		113,894				2,888,894
EHED	D014	CDFI Grants	Statewide	Economic Development	250,000			250,000			500,000
EHED	D019	Life Sciences Capital Program	Statewide	Economic Development	40,000,000						40,000,000
EHED	D029	MassVentures START Program	Statewide	Economic Development	3,225,000						3,225,000
EHED	D032	Technology Research and Development and Innovation Fund	Statewide	Economic Development	5,000,000			2,500,000		2,500,000	10,000,000
EOEA	E132	Agricultural Innovation Center (AIC) - Cranberry Bog Renovation	Statewide	Economic Development	1,000,000						1,000,000
EOTC	T011	Rail - Industrial Rail Access Program	Statewide	Economic Development	3,000,000						3,000,000
Economic Development Total					207,000,000		363,894	11,000,000		7,500,000	225,863,894
DCAM	B041	Sustainability and Resiliency	Statewide	Energy And Environment	14,250,000	3,500,000				5,200,000	22,950,000
DCAM	B323	DPH - Pappas Rehabilitation Center - Energy/Water Upgrades	Canton	Energy And Environment	9,350,000	3,820,000				776,500	13,946,500
DCAM	B481	Getting to Zero	Statewide	Energy And Environment	500,000						500,000
EOEA	E018	Wetlands Change and Protection Project	Statewide	Energy And Environment	455,000						455,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
EOEA	E019	Agricultural Environmental Enhancement Program (AEEP)	Statewide	Energy And Environment	250,000					100,000	350,000
EOEA	E021	Agricultural Resources Capital Management	Statewide	Energy And Environment	236,196						236,196
EOEA	E023	Coastal Resource Protection Program Support	Statewide	Energy And Environment	472,000			472,000			944,000
EOEA	E024	Department of Fish and Game Facility Repairs	Statewide	Energy And Environment	500,000						500,000
EOEA	E025	Boat Ramp Construction and Maintenance	Statewide	Energy And Environment	1,250,000						1,250,000
EOEA	E026	Ambient Air Monitoring	Statewide	Energy And Environment	736,000			4,088,889			4,824,889
EOEA	E028	EEA Capital Management	Statewide	Energy And Environment	800,000						800,000
EOEA	E029	Water Management Act Program	Statewide	Energy And Environment	2,000,000						2,000,000
EOEA	E030	Emergency Response Risk Reduction and Remediation	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	E031	Farm Viability Enhancement Program (FVEP)	Statewide	Energy And Environment	750,000						750,000
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	2,000,000			8,000,000			10,000,000
EOEA	E034	Executive Office of Energy and Environment Land Planning	Statewide	Energy And Environment	1,150,000						1,150,000
EOEA	E035	Federal Superfund Site Restoration	Statewide	Energy And Environment	1,400,000						1,400,000
EOEA	E036	Solid Waste Management and Recycling Program	Statewide	Energy And Environment	1,651,000						1,651,000
EOEA	E038	Land and Habitat Programs	Statewide	Energy And Environment	2,300,000						2,300,000
EOEA	E040	EPA Match on Superfund Clean Up Sites	Statewide	Energy And Environment	3,000,000			30,000,000			33,000,000
EOEA	E041	Enforcement Support and Brownfields	Statewide	Energy And Environment	2,658,200						2,658,200
EOEA	E043	Land Protection Grant Programs	Statewide	Energy And Environment	2,750,000					1,500,000	4,250,000
EOEA	E045	EEA Agency Land Protection Programs	Statewide	Energy And Environment	11,000,000			2,400,000			13,400,000
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	1,500,000						1,500,000
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	500,000						500,000
EOEA	E061	Agricultural Food Safety Improvement Program (AFSIP)	Statewide	Energy And Environment	200,000					100,000	300,000
EOEA	E063	Herring River Estuary Restoration Project	Wellfleet	Energy And Environment	700,000			700,000			1,400,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,000,000						2,000,000
EOEA	E079	Municipal Technical Assistance and Grant Program for Road-Stream Crossing Upgrades	Statewide	Energy And Environment	750,000						750,000
EOEA	E082	Water Infrastructure and Planning Grants	Statewide	Energy And Environment						400,000	400,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
EOEA	E083	Agricultural Climate Resilience Enhancement	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	E085	Municipal Vulnerability Preparedness (MVP) Planning	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	E091	Integrated Climate Change Strategy	Statewide	Energy And Environment	1,850,000					10,000	1,860,000
EOEA	E092	Municipal Vulnerability Preparedness (MVP) Implementation	Statewide	Energy And Environment	10,000,000						10,000,000
EOEA	E094	ResilientMA Initiative	Statewide	Energy And Environment					75,000,000		75,000,000
EOEA	E099	Charlton Water Supply Grant	Charlton	Energy And Environment	200,000						200,000
EOEA	E101	Pioneer Valley Planning Commission CSO Mitigation	Springfield, Chicopee, Holyoke, and Ludlow	Energy And Environment	1,500,000						1,500,000
EOEA	E102	Stormwater Coalition Grants	Statewide	Energy And Environment	300,000						300,000
EOEA	E103	Surface Water Quality Program	Statewide	Energy And Environment	440,000						440,000
EOEA	E104	Water Quality Assessment and Planning	Statewide	Energy And Environment	900,000						900,000
EOEA	E108	Cape Cod Water Quality Assessment and Planning	Cape Cod	Energy And Environment	250,000						250,000
EOEA	E109	Green Communities Grants	Statewide	Energy And Environment						9,000,000	9,000,000
EOEA	E120	Laboratory Equipment Replacement and Repair	Lawrence	Energy And Environment	500,000						500,000
EOEA	E127	Cranberry Bog Restoration	Statewide	Energy And Environment	1,000,000						1,000,000
DHCD	H026	Public Housing - Sustainability and Resiliency	Statewide	Energy And Environment	5,000,000						5,000,000
EOEA	R010	Campground Modernization Program	Statewide	Energy And Environment	1,500,000						1,500,000
EOEA	R012	Dam Safety, Inspection, and Maintenance Program	Statewide	Energy And Environment	1,065,000						1,065,000
EOEA	R014	Recreational Facility Improvements	Statewide	Energy And Environment	3,600,000						3,600,000
EOEA	R016	Landscape Improvements	Statewide	Energy And Environment	800,000						800,000
EOEA	R017	Charles River Dam and Amelia Earhart Dam Lock Replacement Program	Boston and Somerville	Energy And Environment	1,500,000						1,500,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Energy And Environment	850,000			300,000			1,150,000
EOEA	R019	Working Forest Preservation Restriction	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R022	Comfort Station Rehabilitation	Statewide	Energy And Environment	1,200,000						1,200,000
EOEA	R023	Equipment	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R024	Flood Control Annual Maintenance	Boston	Energy And Environment	1,300,000						1,300,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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EOEA	R025	Muddy River Flood Control and Historic Preservation Project	Boston	Energy And Environment	300,000			7,000,000			7,300,000
EOEA	R026	Rink Maintenance, Rehabilitation, and Improvements	Statewide	Energy And Environment	1,500,000						1,500,000
EOEA	R029	Public Private Partnerships Program	Statewide	Energy And Environment	1,000,000					2,500,000	3,500,000
EOEA	R030	Waterways Program	Statewide	Energy And Environment	1,200,000						1,200,000
EOEA	R032	Environmental Remediation (Clean State)	Statewide	Energy And Environment	2,500,000						2,500,000
EOEA	R033	Storm Water Management Program	Statewide	Energy And Environment	3,500,000						3,500,000
EOEA	R036	Deferred Maintenance and Small Repairs	Statewide	Energy And Environment	14,000,000						14,000,000
EOEA	R037	Pool Maintenance, Rehabilitation and Improvements	Statewide	Energy And Environment	5,000,000						5,000,000
EOEA	R040	Capital Project Management	Statewide	Energy And Environment	16,500,000						16,500,000
EOEA	R041	Emergency Storm Repairs	Statewide	Energy And Environment	400,000						400,000
EOEA	R060	Aquatic Recreation and Habitat Restoration	Statewide	Energy And Environment	600,000						600,000
EOEA	R061	Rink Major Capital Improvements	Statewide	Energy And Environment	4,600,000						4,600,000
EOEA	R068	MassTrails - Maintenance of DCR Trails	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R071	Sea Level Inundation and Flood Control	Boston, Somerville and Waltham	Energy And Environment	1,800,000						1,800,000
EOEA	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	500,000						500,000
EOEA	R075	Roofing and Building Envelope Assessment and Capital Repairs	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R079	Storrow Drive Tunnel	Boston	Energy And Environment	1,000,000						1,000,000
EOEA	R080	Morrissey Boulevard Project	Boston	Energy And Environment	2,000,000						2,000,000
EOEA	R082	North Point Maintenance Facility	Cambridge	Energy And Environment						7,450,000	7,450,000
EOEA	R101	Beach Improvements	Statewide	Energy And Environment	750,000						750,000
EOEA	R102	Habitat Conservation and Restoration	Statewide	Energy And Environment	500,000						500,000
EOEA	R104	Blue Hills Reservation Improvements	Milton	Energy And Environment	1,750,000						1,750,000
EOEA	R106	Halibut Point Visitor Center Design and Rehabilitation	Rockport	Energy And Environment	750,000						750,000
EOEA	R129	DCR Accelerated Energy Program	Statewide	Energy And Environment	450,000						450,000
EOEA	R132	Asset Management Modernization Program	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R134	Maintenance Facility Repair and Renovation	Statewide	Energy And Environment	500,000						500,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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EOEA	R136	Facilities Maintenance	Statewide	Energy And Environment	4,500,000						4,500,000
EOEA	R139	Dam Safety, Inspection, Maintenance, and Rehabilitation Program	Statewide	Energy And Environment	200,000						200,000
Energy And Environment Total					172,663,396	7,320,000		52,960,889	75,000,000	27,036,500	334,980,785
DCAM	B103	Various Construction Costs - Executive Office of Health and Human Services	Statewide	Health And Human Services	100,000						100,000
DCAM	B202	Solomon Carter Fuller Mental Health Center - Facade Repair/Elevator Upgrade	Boston	Health And Human Services	2,600,000						2,600,000
DCAM	B302	Chelsea Soldiers' Home - Veterans' Housing - P3	Chelsea	Health And Human Services	100,000						100,000
DCAM	B307	DPH - Western Mass Hospital - Mechanical Upgrades	Westfield	Health And Human Services	4,750,000						4,750,000
DCAM	B351	Chelsea Soldiers' Home - Community Living Center	Chelsea	Health And Human Services	15,000,000			38,500,000			53,500,000
DCAM	B354	DPH - JP Campus - Renovations	Boston	Health And Human Services	10,000,000						10,000,000
DCAM	B355	DPH - Lemuel Shattuck Hospital - Renovation/Replacement	Boston	Health And Human Services	10,000,000						10,000,000
DCAM	B357	Division of Youth Services Strategic Master Plan	Statewide	Health And Human Services	200,000						200,000
DCAM	B417	DMH Taunton - Water Infrastructure Improvements	Taunton	Health And Human Services	325,000						325,000
DCAM	B425	Holyoke Soldiers' Home - Improvements	Holyoke	Health And Human Services	400,000						400,000
DCAM	B439	DMH, Multiple Facilities - Anti-Ligature Improvements	Statewide	Health And Human Services	1,400,000						1,400,000
DCAM	B440	EHS - Shattuck Hospital Campus - Site Development	Boston	Health And Human Services	200,000						200,000
DCAM	B458	DPH - JP Campus - Biologics Building Demolition	Boston	Health And Human Services	2,250,000						2,250,000
DCAM	B467	Section 35 beds	Statewide	Health And Human Services	18,350,000						18,350,000
DCAM	B468	DPH Tewksbury - Pharmacy Services - Segregated Compounding Area	Tewksbury	Health And Human Services	566,000						566,000
DCAM	B474	DPH - Transition Planning	Statewide	Health And Human Services	375,000						375,000
DCAM	B490	DPH - Tewksbury State Hospital - Elevator	Tewksbury	Health And Human Services	400,000						400,000
DCAM	B491	Tewksbury State Hospital/Pappas Rehab Hospital FCA	Tewksbury	Health And Human Services	200,000						200,000
Health And Human Services Total					67,216,000			38,500,000			105,716,000
DCAM	B106	Various Construction Costs - University of Massachusetts	Statewide	Higher Education	50,000						50,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	75,000						75,000
DCAM	B134	UMass Boston - Substructure Demolition/Quadrangle Development	Boston	Higher Education	16,691,098					50,212,897	66,903,995
DCAM	B145	Roxbury Community College - Academic Buildings Modernization	Boston	Higher Education	1,500,000						1,500,000
DCAM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	50,000,000						50,000,000
DCAM	B411	Middlesex Community College, Lowell - Biotech Lab Renovation	Lowell	Higher Education						2,000,000	2,000,000
DCAM	B412	Quinsigamond Community College - Surprenant Building - Lab Renovation	Worcester	Higher Education						2,800,000	2,800,000
DCAM	B430	Berkshire Community College - One Stop Student Center Renovation	Pittsfield	Higher Education	6,458,336					41,664	6,500,000
DCAM	B431	Cape Cod CC - New Science and Engineering Technology Building	Barnstable	Higher Education	3,500,000						3,500,000
DCAM	B432	University of Massachusetts Dartmouth - SENG Building Systems Renovation	Dartmouth	Higher Education	16,650,000						16,650,000
DCAM	B433	MassBay Community College - Health Science Center	Framingham	Higher Education	3,500,000					1,500,000	5,000,000
DCAM	B434	Bunker Hill Community College - E Building Renovation - Student Success Center	Boston	Higher Education	3,000,000						3,000,000
DCAM	B435	Westfield State University - Parenzo Hall Renovations	Westfield	Higher Education	2,900,000						2,900,000
DCAM	B436	Higher Education - Project Strategies - Readiness Pool	Statewide	Higher Education	1,250,000						1,250,000
DCAM	B437	Higher Education - Accelerated Infrastructure Program	Statewide	Higher Education	46,700,566						46,700,566
DCAM	B438	Bristol Community College - Simulated Clean Room	Fall River	Higher Education						2,500,000	2,500,000
DCAM	B457	Quinsigamond CC - Surprenant Hall - Accessibility Improvements	Worcester	Higher Education	300,000						300,000
Higher Education Total					152,575,000					59,054,561	211,629,561
DHCD	H002	Affordable Housing Trust Fund	Statewide	Housing	35,000,000						35,000,000
DHCD	H004	Community Based Housing	Statewide	Housing	5,000,000						5,000,000
DHCD	H006	Facilities Consolidation Fund	Statewide	Housing	11,600,000						11,600,000
DHCD	H007	Commercial Area Transit Node Housing Program	Statewide	Housing	2,000,000						2,000,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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DHCD	H008	Housing Innovations Fund	Statewide	Housing	12,438,194						12,438,194
DHCD	H009	Housing Stabilization Fund	Statewide	Housing	21,175,000						21,175,000
DHCD	H010	MRC Home Modification Loan Program	Statewide	Housing	3,801,159						3,801,159
DHCD	H011	Public Housing - Affordable Housing Trust Fund	Statewide	Housing	5,000,000						5,000,000
DHCD	H012	Public Housing - General	Statewide	Housing	90,000,000						90,000,000
DHCD	H017	Transit Oriented Development Housing	Statewide	Housing	3,000,000						3,000,000
DHCD	H020	Supportive Housing	Statewide	Housing	5,000,000						5,000,000
DHCD	H021	Affordability Preservation	Statewide	Housing	10,000,000						10,000,000
DHCD	H022	Community Scale Housing	Statewide	Housing	4,000,000						4,000,000
DHCD	H023	Mixed-Income Community Development	Statewide	Housing	8,000,000						8,000,000
DHCD	H024	Mixed-Income Housing Demonstration	Statewide	Housing	8,500,000						8,500,000
DHCD	H029	Public Housing - New Accessible Units	Statewide	Housing	1,000,000						1,000,000
Housing Total					225,514,353						225,514,353
ITDC	I013	Digitizing Executive Office of Energy and Environmental Affairs Permitting	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology	8,000,000			72,000,000			80,000,000
ITDC	I053	Child Support and Enforcement System (COMETS HD)	Statewide	Information Technology	4,500,000			8,735,294			13,235,294
ITDC	I102	EHS Health Information Exchange Phase 2	Statewide	Information Technology				3,000,000			3,000,000
ITDC	I110	Energy/Environmental Information and Public Access System	Statewide	Information Technology	850,000						850,000
ITDC	I115	State Library Digitization Project	Statewide	Information Technology	300,000						300,000
ITDC	I161	Digital File Transfer Technology Upgrade	Statewide	Information Technology	4,000,000						4,000,000
ITDC	I201	Ethics Conflict of Interest Law Training	Statewide	Information Technology	250,000						250,000
ITDC	I213	Comprehensive Security	Statewide	Information Technology	4,000,000						4,000,000
ITDC	I214	Desktop Mobility Program	Statewide	Information Technology	14,700,000						14,700,000
ITDC	I215	Enhanced Background Checks	Statewide	Information Technology	4,500,000						4,500,000
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	16,635,379						16,635,379
ITDC	I231	Alcoholic Beverages Control Commission (ABCC) eLicensing Support	Statewide	Information Technology	350,000						350,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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ITDC	I234	MassHealth Technology Systems Upgrades	Statewide	Information Technology	2,100,000			18,900,000			21,000,000
ITDC	I243	Business Enterprise Systems Transformation (BEST) Program	Statewide	Information Technology	10,000,000						10,000,000
ITDC	I244	Public Safety Telecoms Modernization	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I252	Integrated Digital Data Service Platform (IDDS)	Statewide	Information Technology	6,500,000						6,500,000
ITDC	I253	Department of Labor Statistics (DLS) - e-Licensing for Asbestos and Lead	Statewide	Information Technology	150,000						150,000
ITDC	I260	Statewide Case Management System	Statewide	Information Technology	500,000						500,000
ITDC	I279	Performance Management System	Statewide	Information Technology	200,000						200,000
ITDC	I280	Group Insurance Commission (GIC) Strategic Transformation	Statewide	Information Technology	1,500,000						1,500,000
ITDC	I283	EOHHS Cybersecurity Improvements	Statewide	Information Technology	1,000,000			9,000,000			10,000,000
ITDC	I285	Integrated Laboratory Information Management System (LIMS)	Statewide	Information Technology	500,000			4,500,000			5,000,000
ITDC	I296	Modernizing State Lottery Terminals and Software	Statewide	Information Technology		4,300,000					4,300,000
ITDC	I297	State Lottery Cyber Security Program	Statewide	Information Technology		900,000					900,000
ITDC	I298	Criminal Justice Reform - Inmate Data	Statewide	Information Technology	3,000,000						3,000,000
ITDC	I300	Core Network Re-Design and Buildout	Statewide	Information Technology	5,000,000						5,000,000
ITDC	I302	IT Security Operations Center	Statewide	Information Technology	7,450,000						7,450,000
ITDC	I307	Public Safety Records and Data Systems Improvements	Statewide	Information Technology	2,500,000						2,500,000
ITDC	I316	Electrician License Types	Statewide	Information Technology	300,000						300,000
ITDC	I318	Commonwealth Alerting System (AlertsMA)	Statewide	Information Technology	500,000						500,000
ITDC	I319	Executive Office of Labor and Workplace Development Business Process and System Redesign	Statewide	Information Technology	3,000,000						3,000,000
ITDC	I321	Human Resources Division Diversity Workflow	Statewide	Information Technology	40,000						40,000
ITDC	I322	Human Resources Division Systems Consolidation	Statewide	Information Technology	460,000						460,000
ITDC	I323	Electronic Medical Records Implementation for Department of Veterans' Services	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I324	Integrated Eligibility and Enrollment Readiness	Statewide	Information Technology	1,500,000						1,500,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
ITDC	I325	OneMRC (Massachusetts Rehabilitation Commission Systems Modernization)	Statewide	Information Technology	1,800,000						1,800,000
ITDC	I326	Registry of Vital Records and Statistics Digital System Upgrade	Statewide	Information Technology	500,000						500,000
ITDC	I327	Department of Transitional Assistance (DTA) Notice Engine Re-design	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I329	Digitization of Treasury Check and Bank Records	Statewide	Information Technology	350,000						350,000
ITDC	I330	Office of the State Auditor Business Analytics	Statewide	Information Technology	250,000						250,000
ITDC	I331	Hosting Services Program	Statewide	Information Technology	6,400,000						6,400,000
ITDC	I332	Executive Office of Housing and Economic Development Security Vulnerability Remediation	Statewide	Information Technology	750,000						750,000
ITDC	I333	Digital Service Delivery and Customer Engagement	Statewide	Information Technology	3,400,000						3,400,000
ITDC	I334	Business Intelligence and Strategic Planning	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I335	Telecom Optimization Phase 2	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I336	Vulnerability Remediation Program	Statewide	Information Technology	5,800,000						5,800,000
ITDC	I337	Massachusetts Environmental Police Workforce Management Solution	Statewide	Information Technology	200,000						200,000
ITDC	I338	Office of the State Auditor (OSA) Enterprise IT Roadmap	Statewide	Information Technology	250,000						250,000
ITDC	I339	Enhancements to License Types	Statewide	Information Technology	150,000						150,000
ITDC	I345	Update Massachusetts Bureau of Geographic Information Interface	Statewide	Information Technology	600,000						600,000
ITDC	I351	EEA Per- and Polyfluoroalkyl Substances (PFAS) Program	Statewide	Information Technology	200,000						200,000
ITDC	I355	Workforce Mobility Devices and Deployment	Statewide	Information Technology		25,000,000					25,000,000
ITDC	I356	Public Higher Education Cybersecurity Grants	Statewide	Information Technology	1,000,000						1,000,000
Information Technology Total					136,935,379	30,200,000		116,135,294			283,270,673
DCAM	B105	Various Construction Costs - Public Safety	Statewide	Public Safety	50,000						50,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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DCAM	B187	State Police, Lower Basin Barracks - Renovation and Addition	Boston	Public Safety	11,000,000						11,000,000
DCAM	B370	State Police - Facilities Strategy	Statewide	Public Safety	450,000						450,000
DCAM	B414	MARNG Armory Master Plan	Statewide	Public Safety	44,000			45,000			89,000
DCAM	B422	State Police Joint Operations Command Center	Framingham	Public Safety	1,000,000		1,000,000				2,000,000
DCAM	B443	CME Headquarters - Boston - Needs Assessment	Boston	Public Safety	400,000						400,000
DCAM	B462	Department of Fire Services - Bridgewater - Fire Academy	Bridgewater	Public Safety		500,000					500,000
DCAM	B469	Hampden Sheriff Perimeter Upgrades	Ludlow	Public Safety	4,700,000						4,700,000
DCAM	B470	SDH - Hampden Sheriff HVAC upgrade	Monson	Public Safety	3,700,000						3,700,000
DCAM	B493	Essex Sheriff's Department Facility Improvements	Middleton	Public Safety	100,000						100,000
DCAM	B495	Hampshire Sheriff's Department - Jail/HOC - Ventilation Repairs	Northampton	Public Safety	2,000,000						2,000,000
DCAM	B496	MASAC Upgrades	Plymouth	Public Safety	7,000,000						7,000,000
DCAM	B508	Lawrence Public Safety Facility	Lawrence	Public Safety	2,250,000						2,250,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	300,000						300,000
EOEA	R031	Dam Rehabilitation Program	Statewide	Public Safety	4,200,000						4,200,000
EOPS	S001	State Police Vehicle Renewal	Statewide	Public Safety	12,000,000						12,000,000
EOPS	S002	Department of Fire Services Equipment	Statewide	Public Safety	758,959	1,557,000					2,315,959
EOPS	S005	State Police Vehicle Equipment	Statewide	Public Safety	3,500,000						3,500,000
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	500,709						500,709
EOPS	S017	State Police Body Cameras	Statewide	Public Safety	1,000,000						1,000,000
EOPS	S021	Parole Vehicles	Statewide	Public Safety	315,332						315,332
EOPS	S022	MEMA Infrastructure and Communication Tower Repairs	Framingham	Public Safety	35,000						35,000
Public Safety Total					55,304,000	2,057,000	1,000,000	45,000			58,406,000
EOAF	A019	Reasonable Accommodation Capital Reserve Account	Statewide	State Government Infrastructure	150,000						150,000
EOAF	A044	State Vehicle Replacement Program	Statewide	State Government Infrastructure		5,000,000					5,000,000
EOAF	A060	Capital Response Reserve	Statewide	State Government Infrastructure	14,375,000						14,375,000
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	39,740,000						39,740,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	22,545,000						22,545,000
DCAM	B085	Medfield State Hospital - Remediation and Monitoring	Medfield	State Government Infrastructure	1,000,000						1,000,000
DCAM	B102	Various Construction Costs - State Office Buildings/Deferred Maintenance	Statewide	State Government Infrastructure	50,000						50,000
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	5,250,000						5,250,000
DCAM	B189	Government Center Facilities	Boston	State Government Infrastructure	2,400,000						2,400,000
DCAM	B215	DCAMM Facility Maintenance and Operations	Statewide	State Government Infrastructure	1,800,000						1,800,000
DCAM	B271	State House - Data Center Relocation	Boston	State Government Infrastructure	2,800,000						2,800,000
DCAM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	3,000,000						3,000,000
DCAM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	250,000						250,000
DCAM	B330	Hurley Lindemann - Envelope Repair	Boston	State Government Infrastructure	3,400,000						3,400,000
DCAM	B339	Statewide Tenant Planning and Improvements	Statewide	State Government Infrastructure	100,000						100,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	14,215,091						14,215,091
DCAM	B402	Dept of Workforce Development - 226 Main St. Brockton - New Facility	Brockton	State Government Infrastructure	12,000,000						12,000,000
DCAM	B406	McCormack Building Tenant Consolidation	Boston	State Government Infrastructure	1,200,000						1,200,000
DCAM	B407	DCAMM - State Office Buildings - Security Evaluation and Improvements	Statewide	State Government Infrastructure	550,000						550,000
DCAM	B409	State House - Switchgear and Emergency Generator Replacement	Boston	State Government Infrastructure	250,000						250,000
DCAM	B428	McCormack Building - Immediate Needs Repairs	Boston	State Government Infrastructure	12,985,000					565,000	13,550,000
DCAM	B429	MITC Critical Energy Systems Renewal	Chelsea	State Government Infrastructure	7,500,000						7,500,000
DCAM	B453	DCP - New Northborough Maintenance Building	Northborough	State Government Infrastructure	2,250,000						2,250,000
DCAM	B454	Westborough - Buildings and Water Tower Demolition	Westborough	State Government Infrastructure	2,750,000						2,750,000
DCAM	B455	Monson Campus Building Demolition	Monson	State Government Infrastructure	3,500,000						3,500,000
DCAM	B456	Hazardous Materials Abatement	Statewide	State Government Infrastructure	500,000						500,000
DCAM	B475	McCormack Short Term Renovations	Boston	State Government Infrastructure	800,000						800,000



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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DCAM	B477	State House Chiller and Fire Pump Project	Boston	State Government Infrastructure	3,500,000						3,500,000
DCAM	B478	State House - Security Improvements	Boston	State Government Infrastructure	4,000,000						4,000,000
DCAM	B479	Workplace 2030 Studies - Guidelines, Portfolio Analysis	Statewide	State Government Infrastructure	100,000						100,000
State Government Infrastructure Total					162,960,091	5,000,000				565,000	168,525,091
EOEA	R038	Parkway Maintenance	Statewide	Transportation	11,900,000						11,900,000
EOEA	R039	Parkway Reconstruction	Statewide	Transportation	15,000,000						15,000,000
EOTC	T003	Equipment	Statewide	Transportation	24,500,000		5,900,000				30,400,000
EOTC	T019	South Station Improvements	Boston	Transportation				11,048,914			11,048,914
EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	4,000,000			6,035,578			10,035,578
EOTC	T025	Green Line Extension	Somerville, Cambridge, Medford	Transportation		199,189,168		171,345,026		34,004,917	404,539,111
EOTC	T027	South Coast Rail	South Coast	Transportation	134,092,719						134,092,719
EOTC	T037	RMV - ATLAS	Statewide	Transportation	4,500,000						4,500,000
EOTC	T047	Red and Orange Line Vehicles	Greater Boston	Transportation		117,731,479					117,731,479
EOTC	T050	Boston Harbor Improvements	Boston	Transportation	35,000,000			81,378,000		15,000,000	131,378,000
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	23,661,056		10,766,534	2,693,766			37,121,356
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	15,092,894		2,225,297	36,408,521			53,726,712
EOTC	T053	Highway - Facilities	Statewide	Transportation	15,945,461		6,310,724				22,256,185
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	61,477,351		5,809,766	116,968,378		10,063,655	194,319,150
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	15,386,602		2,038,887	29,610,905			47,036,394
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	4,090,371		3,115,864	14,533,320			21,739,555
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	3,154,987			1,392,183			4,547,170
EOTC	T060	Highway - Capacity	Statewide	Transportation	24,092,491	1,840,481		31,287,319			57,220,291
EOTC	T061	Highway - Shared Use Paths	Statewide	Transportation	13,582,301			37,475,494			51,057,795
EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	4,612,154			2,000,000		72,300	6,684,454
EOTC	T066	Rail Modernization - Facilities	Statewide	Transportation	50,000						50,000
EOTC	T067	Rail Expansion - Track and ROW	Statewide	Transportation	500,000						500,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	10,944,450		25,127,726	55,286,653			91,358,829
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	60,343,047		3,413,109	77,991,510		221,481	141,969,147
EOTC	T070	Highway - Bridge	Statewide	Transportation	165,147,842	10,005,286	87,997,302	276,525,779			539,676,209



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	12,899,824						12,899,824
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	2,097,493						2,097,493
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000						2,000,000
EOTC	T074	Transit - RTA System and Vehicle Modernization	Statewide	Transportation	8,102,696					5,700,000	13,802,696
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	2,965,332			11,761,000		104,777	14,831,109
EOTC	T077	Aeronautics - Airport Capital Improvement Program	Statewide	Transportation	4,299,355			10,053,014		405,836	14,758,205
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building Program	Statewide	Transportation	1,350,000					100,000	1,450,000
EOTC	T082	IT - Digital Infrastructure	Statewide	Transportation	2,000,000						2,000,000
EOTC	T084	Transit - Planning and Enterprise Services	Statewide	Transportation	27,332,284		350,000	59,398,532			87,080,816
EOTC	T086	MBTA - Rail Enhancement Projects	Greater Boston	Transportation		3,928,518					3,928,518
EOTC	T087	RMV - Maintenance	Statewide	Transportation	200,000						200,000
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	1,100,000						1,100,000
EOTC	T089	Planning and Enterprise Services - Pre-Apprenticeship Training Program	Statewide	Transportation	1,428,094						1,428,094
EOTC	T090	RMV - Alternative Service Channels/Kiosks	Statewide	Transportation	500,000						500,000
EOTC	T091	Transit - RTA Replacement Facilities	Statewide	Transportation	3,000,000						3,000,000
EOTC	T093	IT - Workforce Productivity	Statewide	Transportation	10,000,000						10,000,000
EOTC	T095	IT - Cyber/Information Security	Statewide	Transportation	9,000,000						9,000,000
EOTC	T098	MBTA Capital Improvements Transfer	Greater Boston	Transportation	60,000,000						60,000,000
EOTC	T100	Highway - Tunnels	Boston	Transportation	18,560,795		35,861,419	188,632		34,060,887	88,671,733
EOTC	T101	Rail Reliability - Bridges	Statewide	Transportation	6,081,000						6,081,000
EOTC	T102	Rail Reliability - Facilities	Statewide	Transportation	575,000						575,000
EOTC	T103	Rail Reliability - Vehicles	Statewide	Transportation	500,000						500,000
EOTC	T104	Rail Reliability - Track and ROW	Statewide	Transportation	25,706,846						25,706,846
EOTC	T105	Rail Modernization - Track and ROW	Statewide	Transportation	6,400,000			7,200,000		6,400,000	20,000,000
EOTC	T109	All-Electronic Tolling (AET)	Statewide	Transportation	500,000						500,000
EOTC	T112	Allston Multi-Modal Program	Allston	Transportation			6,000,000				6,000,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2021-2025

					FY 2021						
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EOTC	T113	Planning - Bicycle and Pedestrian Modal Implementation	Statewide	Transportation	7,000,000						7,000,000
EOTC	T116	Transit - Workforce Transportation Options	Statewide	Transportation	395,000			1,580,000			1,975,000
EOTC	T117	International Registration Plan	Statewide	Transportation	400,000						400,000
EOTC	T134	MBTA - Commuter Rail Transformation	Statewide	Transportation		1,695,440	457,557	2,781,759			4,934,756
EOTC	T135	MBTA - Bus Transformation Program	Greater Boston	Transportation		19,570,507	5,098,472	2,890,028			27,559,007
EOTC	T136	Red Line/Orange Line Infrastructure Improvements	Greater Boston	Transportation		87,960,490					87,960,490
EOTC	T137	Commuter Rail Bi-Level Coach Procurement	Statewide	Transportation		37,193,100					37,193,100
EOTC	T139	Cape Cod Bridges	Cape Cod	Transportation	12,000,000						12,000,000
Transportation Total					866,093,719	479,114,469	200,472,657	1,047,834,311		106,133,853	2,699,649,009
Grand Total					2,458,275,138	523,691,469	206,081,551	1,269,813,034	75,000,000	265,139,914	4,798,001,106