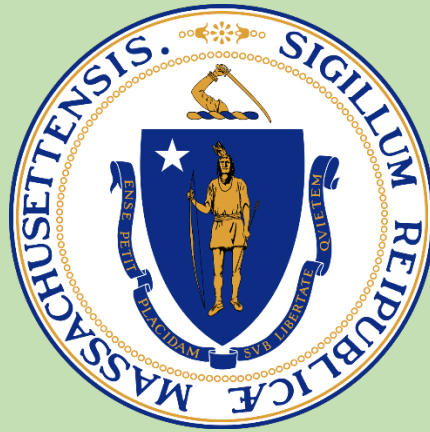


# Commonwealth of Massachusetts

**Fiscal Years 2023–2027**

Five-Year Capital Investment Plan



**May 5, 2022**

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

Michael J. Heffernan, Secretary of Administration & Finance

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**Commonwealth of Massachusetts**  
Five-Year Capital Investment Plan – FY2023–FY2027

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May 5, 2022

The Baker-Polito Administration is pleased to release its eighth Capital Investment Plan (“capital plan”), which provides \$2.78 billion for the Commonwealth’s capital needs in Fiscal Year 2023 (FY23) and charts a pathway into the future, laying out a blueprint for more than \$13.9 billion in total state bond cap spending over the next five years.

With an increase of \$125 million (4.7%) above the FY22 plan, the FY23 capital budget aligns with the Debt Affordability Committee’s recommendation while expanding investment across all areas of government to maximize impact.

Improving transportation systems remains a priority of the Administration, and this plan significantly increases state funding to capitalize on once-in-a-lifetime federal funds provided through the Bipartisan Infrastructure Law (BIL) and fully leverage opportunities to capture additional federal funding for highway and bridge work. A total of \$1.1 billion for transportation in FY23 will enable these efforts while sustaining a wide range of other investments that will help ensure safe and reliable transportation across the state. These investments complement funding included in the Administration’s MassTRAC legislation, a \$9.7 billion bond bill that will advance and support significant investments in the Commonwealth’s transportation and environmental infrastructure, as well as provide critical and required state matching funds to compete for, unlock, and leverage federal formula and discretionary investments provided by the BIL.

This capital plan also continues investing in Massachusetts’ economic recovery in the wake of the COVID-19 pandemic. Investments included in the plan align with the recently filed FORWARD legislation and complement more than \$2 billion allocated or proposed from the federal American Rescue Plan Act (ARPA), including funds for downtown recovery and support for small businesses, workforce development, and housing production, as well as for transportation infrastructure, technology, and environmental and resiliency initiatives.

Continuing efforts to protect the Commonwealth’s natural environment, the plan supports investments in climate resiliency measures, food security, and public outdoor spaces. It also provides substantial new funding for building infrastructure projects across the higher education system, and maintains investments for information technology and cybersecurity upgrades, public safety, and health and human services.

Our fiscally responsible capital plan is made possible by strong collaboration with key stakeholders throughout state government. We look forward to the impacts the projects included in this plan will have on the residents of Massachusetts for years to come.

Sincerely,

Charles D. Baker  
Governor

Karyn E. Polito  
Lieutenant Governor



## **Commonwealth of Massachusetts**

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#### **BUILDING ON PROGRESS**

Since taking office, the Baker-Polito Administration has engaged in a fiscally responsible capital planning process focused on careful stewardship of the Commonwealth's existing assets combined with targeted new investments that promote economic development and improve delivery of government services for residents. This balanced approach has allowed for the maintenance and modernization of core state infrastructure while stimulating growth that has benefitted individuals, families, businesses, and communities throughout the state. As recovery from the COVID-19 pandemic continues, this approach remains critically important to ensuring that Massachusetts emerges as an even better place to live and work, with strong and resilient infrastructure that will serve residents long into the future.

The Administration has put considerable focus on improving the Commonwealth's transportation systems and has substantially increased funding dedicated to road and bridge upgrades, public transit infrastructure, municipal asset improvements, and capacity-building. In FY23, \$4.8 billion is budgeted for MassDOT and MBTA spending, an increase of over 50% above the FY15 capital budget in place at the start of the Administration. These investments made over the last seven years have produced real and significant improvements to Massachusetts' transportation infrastructure.

This capital plan sustains these efforts, with funding for major transportation projects and programs including Chapter 90, South Coast Rail, Red and Orange line improvements, and grants for municipalities. In addition to these initiatives, the FY23 capital plan also begins the implementation of significant program expansion enabled by the Bipartisan Infrastructure Law (BIL). Over FY23–FY27, the plan programs more than \$2.8 billion received through this legislation for existing and new transportation and environmental programs, including those for highways and bridges, water infrastructure, and new electric vehicle charging infrastructure. It also provides more than \$700 million in state matching funds to allow Massachusetts to access opportunities for significant additional federal funding.

The Baker-Polito Administration has sustained reliable, strong partnerships with municipalities and has invested significantly in the growth and strengthening of local communities. More than \$1.9 billion has been invested through Chapter 90 and grant programs to enable cities and towns to improve their local roads and bridges; nearly 750 grants worth \$19.2 million have been awarded through the Community Compact IT grant program to enhance municipal technology infrastructure; \$47 million has been provided to support broadband networks through Last Mile and Middle Mile programs; more than \$65 million has been invested in local climate change preparedness through the Municipal Vulnerability Preparedness (MVP) grants program; and more than \$825 million has been invested through the MassWorks program to help boost local economies, accelerate housing production, spur private development, and create jobs.



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The FY23–FY27 plan continues efforts to strengthen and revitalize Massachusetts communities, building on the last seven years of capital investment as well as significant other state and federal support during the COVID-19 pandemic over the last two years. Through the CARES act, the Administration directed \$660 million of Coronavirus Relief Fund dollars to other governments and \$773 million to support economic assistance for small businesses, individuals, and families. The American Rescue Plan Act (ARPA) provided the Commonwealth with \$5.3 billion in direct federal aid, \$2.9 billion of which has been allocated for a wide range of needs including public health, housing, infrastructure, and economic and workforce development. ARPA also provided a total of \$3.4 billion in direct aid for municipalities throughout Massachusetts and substantial funding for other key priorities, including a total of \$2.6 billion for housing and economic development initiatives, \$1.1 billion for transit, \$315 million in child care stabilization funding, and \$200 million in Child Care Development and Block Grant funding.

Most recently, the Administration filed *An Act Investing in Future Opportunities for Resiliency, Workforce, and Revitalized Downtowns* (FORWARD), which proposed \$318 million in ARPA funding and \$650 million in bond authorization to revitalize local downtowns and help communities adapt to the post-pandemic world, and \$1.2 billion in ARPA funds for climate resiliency and preservation efforts, including a record investment in clean energy. Furthering these efforts, the FY23–FY27 capital plan includes substantial increases in funding to support the economic development initiatives filed in the FORWARD bill and it maintains programs to support business competitiveness and train a skilled workforce. It also continues to invest in the Life Sciences Capital Program, Massachusetts Manufacturing Innovation Initiative, and Seaport Economic Council.

The capital program also continues efforts to protect the Commonwealth's environmental resources and increase climate change preparedness, with nearly 40% of all FY23 capital plan investments integrating climate change mitigation and resiliency components.

The FY23–FY27 plan supports cities and towns in preserving their natural resources, including grant programs for parks and open space, land use planning, and waste management and recycling. Since taking office, the Administration's capital investments have preserved over 66,500 acres of land and approximately 38,000 acres of critical wildlife habitat. The capital plan will continue to invest in the Greening the Gateway Cities program, which has already planted nearly 33,000 trees and has a goal of planting at least 20,000 more trees over the next four years. It makes substantial increases to both the MassTrails program, to increase efforts to improve outdoor recreational spaces, and the Clean Water Trust, which will use increased state funding to secure newly available federal funds, and it pilots a new program to support the restoration of cranberry bogs and associated uplands.

Continuing the Administration's "fix it first" approach, the capital plan supports the Division of Capital Asset Management and Maintenance (DCAMM)'s work to strengthen and modernize existing state assets, while integrating lessons learned through the COVID-19 pandemic. The FY23–FY27 plan provides substantial funding for DCAMM to address decades of



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### **Five-Year Capital Investment Plan – FY2023–FY2027**

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deferred maintenance in state buildings and other facilities throughout Massachusetts. It also includes nearly \$200 million for major projects and critical building infrastructure at higher education institutions and supports major investments to improve Commonwealth-owned health care facilities to ensure the health and wellness of those who utilize their services. In FY23, \$171 million will be dedicated to continuing work at the Department of Public Health's facilities, including the Laboratory Campus in Jamaica Plain, the Newton Pavilion/Shattuck Hospital, the Soldiers' Home in Holyoke, and the new Soldiers' Home in Chelsea, which is planned to open in the Fall of 2022 after years of construction.

Supporting increased and more affordable housing options continues to be a key priority of the Administration. The FY23 capital plan includes investments to substantially rehabilitate aging public housing, create more accessible and supportive housing, pursue climate-resilient design and improvements, and continue investing in housing that meets the diverse needs of communities in every region. Since 2015, capital investments of \$1.7 billion have created and preserved 24,000 housing units, including 21,000 affordable housing units.

The FY23 plan also provides significant resources to improve a wide range of technology systems and infrastructure that support the delivery of government services and cybersecurity efforts. It also provides funding for public safety investments, including for programs and equipment designed to support local law enforcement and ensure accountability and responsibility, and for numerous grant programs supporting education and cultural facilities.



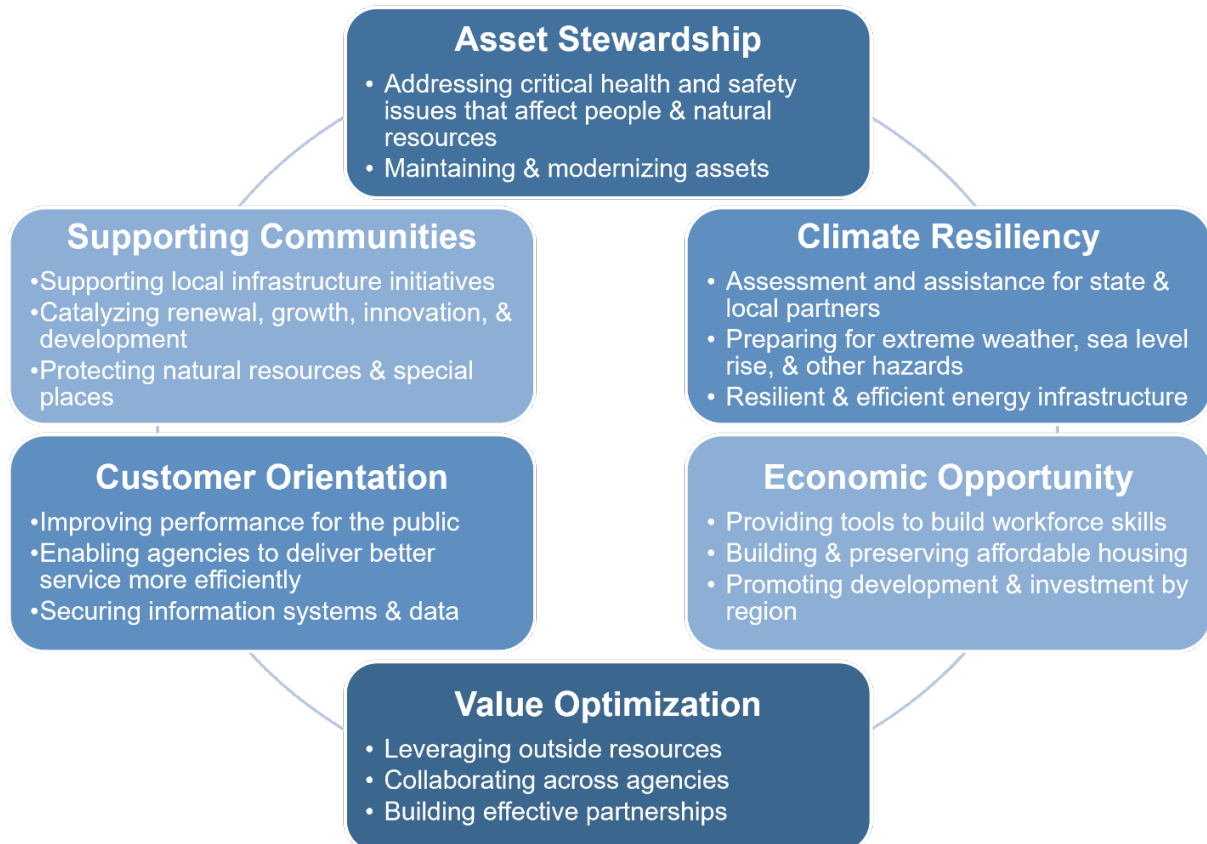
## Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2023–FY2027

### CAPITAL PLAN THEMES

The Administration's FY23–FY27 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 FY23 capital plan is fiscally responsible and balances the maintenance and modernization of existing assets with targeted investment in key new initiatives. The plan continues to focus on six themes: asset stewardship, supporting local communities, customer orientation, value optimization, economic opportunity, and climate resiliency.

The investments supported by the capital plan that encourage economic revitalization and workforce development, maintain critical health and human services infrastructure, strengthen education institutions, and care for our outdoor spaces are key to ensuring the recovery and long-term wellbeing of the Commonwealth's residents.







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**Responsible Asset Stewardship:** Since taking office, the Baker-Polito Administration has prioritized the maintenance of the Commonwealth's existing assets and the prudent investment of capital funds, investing billions to upgrade and modernize existing infrastructure. From road and bridge improvements to the renovation of aging 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.

**Supporting Local Communities:** The Administration continues to focus on partnering with cities and towns to strengthen communities across Massachusetts. More than 25 programs in the plan provide grants to support important local infrastructure including roads and bridges, parks, IT and cybersecurity, housing, and more.

**Customer Orientation:** Through capital investments in the MBTA, broadband infrastructure, economic development, unemployment system modernization, public safety, and other long-term programs, the FY23 capital plan focuses on improving the efficiency and efficacy of state government services for Massachusetts residents.

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

**Economic Opportunities:** The FY23 capital plan provides critical investments that help encourage economic growth across Massachusetts. As recovery from the COVID-19 pandemic continues, this plan funds existing programs and initiatives that invest in local industries, communities, and workforces. New and expanded authorizations will support small and diverse businesses, revitalize underutilized properties, improve tourism facilities and destinations, support advanced manufacturing, and encourage regional and industry-specific innovation that will drive economic growth over the next five years.

**Preparing for a Changing Climate:** The Baker-Polito Administration is committed to addressing climate change mitigation, adaptation, and resiliency throughout its capital program. The FY23 capital plan includes significant investments to increase the climate resiliency of Commonwealth-owned assets, including \$46.5 million in direct investments to support climate change mitigation and adaptation programs, such as the Municipal Vulnerability Preparedness (MVP) grants, Critical Coastal Infrastructure and Resilience Grants, and Dam and Seawall funding.



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### DEBT AFFORDABILITY

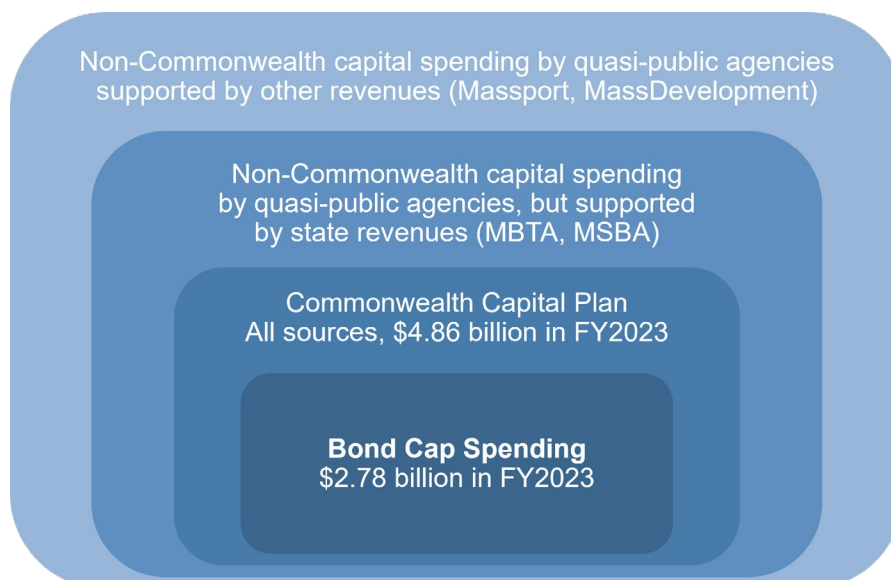
The Baker-Polito Administration's FY23 plan is fiscally responsible and demonstrates careful long-term planning. Managing the Commonwealth's fixed financial obligations, including debt service for Commonwealth borrowing, is a critical component of planning for the future and preserving the flexibility needed to address changing circumstances.

The Administration has budgeted \$2.78 billion in bond cap spending for the FY23 plan, a financially disciplined amount that is informed by numerous factors including analysis by the Debt Affordability Committee (DAC).

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

- Projected annual debt service as a percent of budgeted revenues is less than 8% over the next 10 years.
- Annual growth in the bond cap is capped at \$125 million, and the projected amount of outstanding debt falls below the state's statutory debt limit.

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





## Commonwealth of Massachusetts

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#### FUNDING SOURCES

The FY23 capital plan of \$2.780 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 \$4.862 billion in FY23.

**General Obligation Bonds (\$2.780 billion):** General Obligation Bonds backed by the full faith and credit of the Commonwealth represent the largest and most flexible funding source for the capital plan.

**Federal Funds (\$1.052 billion):** Various federal programs support aspects of the capital plan, including collaborations with the Army Corps of Engineers, U.S. Department of Veterans Affairs, reimbursement for spending on qualified highways, and reimbursement for IT projects that support MassHealth and other human services agencies.

**Special Obligation Bonds (\$465 million):** Special Obligation Bonds backed by dedicated transportation revenues – primarily gas excise tax and Registry fees – fund the Accelerated Bridge Program (ABP) and the Rail Enhancement Program (REP).

**Other Sources (\$265 million):** The plan includes funding from partners including municipalities, private sector contributors, higher education campuses, and other public authorities, as well as allocated ARPA funds specifically programmed for capital plan items.

**Pay-as-you-go (\$249 million):** Current year revenues fund capital projects on toll roads, avoiding the need for borrowing.

**Project Revenue/Self-Funded (\$50 million):** Certain projects generate savings or revenue to cover the debt service on project capital costs, including the Clean Energy Investment Program, which uses energy savings to repay the Commonwealth for debt service associated with efficiency investments, and revenue-generating assets, such as the Lottery technology system.

Source	FY23 (\$ millions)	FY23–FY27 (\$ millions)
General Obligation Bonds	2,780	13,900
Federal Funds	1,052	6,384
Special Obligation (REP and ABP) Bonds	465	1,860
Other Contributions (match, private, etc.)	265	1,073
Pay-as-you go (PAYGO)	249	1,320
Project/Self-Funded	50	223
<b>Capital Investment Plan Total (ALL SOURCES)</b>	<b>4,862</b>	<b>24,760</b>



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**CAPITAL PLAN SUMMARY**

**Bond Cap Spending by Agency or Secretariat**

Agency/Secretariat	FY23 (\$ millions)	FY23–FY27 (\$ millions)
Massachusetts Department of Transportation (MassDOT)	1,108	5,344
Division of Capital Asset Management and Maintenance (DCAMM)	608	3,060
Executive Office of Energy and Environmental Affairs (EOEEA)	270	1,473
Department of Housing and Community Development (DHCD)	261	1,313
Executive Office of Housing and Economic Development (EOHED)	245	1,198
Executive Office of Technology Services and Security (EOTSS)	175	862
Executive Office for Administration and Finance (A&F)	61	392
Executive Office of Public Safety and Security (EOPSS)*	30	148
Executive Office of Education (EOE)**	22	109
<b>Total</b>	<b>2,780</b>	<b>13,900</b>

\*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.



## Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2023–FY2027

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### TRANSPORTATION

Over the past seven years, the Baker-Polito Administration has transformed the transportation capital planning process into a comprehensive, long-term investment strategy focused on improvements for all transportation modes and regions of the Commonwealth. The MassDOT and MBTA capital plans, which reflect the return to a five-year planning approach, leverage opportunities to maximize the impact of new federal funding while continuing to center around three strategic priorities: the safety and reliability of our system, the modernization of our assets, and the strategic expansion of transportation options throughout the Commonwealth. There has also been a concerted effort to align investment programs with multi-modal planning efforts and performance objectives to take advantage of new federal formula funding.

The MassDOT and MBTA capital plans are funded from a variety of state and non-state sources, which, combined, provide a total of approximately \$22.1 billion over FY23–FY27 in transportation improvements that benefit travelers across the Commonwealth.

Both the MassDOT and MBTA capital plans are developed in concert each year with the development of the five-year, State Transportation Improvement Program (STIP). The Federal Fiscal Years 2023-2027 STIP will incorporate the new federal formula funding levels and programs included in the surface transportation reauthorization legislation, the Bipartisan Infrastructure Law (BIL). The STIP process follows a later timeline than the development of the Commonwealth's CIP, meaning MassDOT will continue to finalize their federal programming through the rest of the spring. The capital plan aligns with the STIP to program new federal funds from the BIL, including an increase of approximately \$449 million for the core federal highway formula program, \$1.4 billion for new federal highway formula programs (with \$1.25 billion allocated to bridge improvements), and new formula funds to support climate change mitigation (Carbon Reduction Program) and to address the resiliency of our assets (PROTECT program).

The plan also includes state resources that will allow the Commonwealth to maximize federal funding available to MassDOT and the MBTA, as well as to the Commonwealth's Metropolitan Planning Organizations and Regional Transit Authorities. The plan includes \$467 million in state matching funds across FY23–FY27 to unlock additional federal funds that will significantly enhance highway and bridge funding.

The plan further incorporates a new program for electric vehicle (EV) charging infrastructure that will utilize \$63.5 million in new formula funding authorized by the BIL once MassDOT's EV Infrastructure Charging Plan, due to the United States Department of Transportation (USDOT) by August 2022, is approved.

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



## Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2023–FY2027

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level, improve transit access, and provided new financing through Grant Anticipation Notes (GANs) for the Commonwealth's extensive National Highway System bridges.

The FY23 MassDOT and MBTA capital plans, are expected to be approved by the MassDOT Board of Directors and the newly established independent MBTA Boards of Directors in the coming weeks.

### **MassDOT**

The MassDOT FY23–FY27 capital plan totals approximately \$14.1 billion across all funding sources. The allocation of funding is consistent with MassDOT's asset management plans, multi-modal planning efforts and capital priorities, with the overarching strategic goals of:

- Safety for all users and adoption of a safe-system approach – plan investments support the ongoing Strategic Highway Safety Plan (SSHP);
- Climate stewardship – investments support the Commonwealth's commitment to decarbonizing mobility and adapting infrastructure to meet climate challenges;
- Equity – investments support equalizing access to mobility options to serve all residents of the Commonwealth.

The MassDOT plan targets the performance of assets, preserves strategically important infrastructure, addresses the resiliency of assets, and ensures mobility and accessibility across all modes of transportation, including investments in bicycle and pedestrian infrastructure through new connections and facilities across the state. It focuses on projects to improve the condition of MassDOT's roads and bridges, rail and transit network, and public use airports; 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.

**Roadway/Pavement Condition:** MassDOT's Highway Division continues to maintain interstate highways within range of current federal targets and works toward condition targets for non-interstate pavements. MassDOT is responsible for nearly 75% of the Commonwealth's National Highway System, and highway pavement investments support the condition of this multimodal and economically significant transportation network. An increase in the core federal formula funds will support additional capital investments to improve roadways and pavement condition over the next five years.

**Bridge Condition:** For FY23–FY27, MassDOT plans to spend approximately \$3.8 billion – a significant increase over prior plans – on improving the condition of the state-owned bridges throughout the Commonwealth. This investment is supported by the new funding available under the BIL (\$1.25 billion in new federal formula bridge funds) and \$570.6 million in Next Generation Bridge GANs, previously authorized in the 2021 Transportation Bond Bill.





## Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2023–FY2027

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### **Toll Facilities (Metropolitan Highway System, Western Turnpike, Tobin Bridge):**

Supported by toll revenues, the Metropolitan Highway System is the network of major roadways, bridges, and tunnels within and around Boston; the Western Turnpike (I-90) extends from Route 128/I-95 in Weston to the New York border; and the Tobin Bridge connects Chelsea to Boston. The FY23–FY27 capital plan includes significant investments to improve the condition of toll facilities, including the rehabilitation of the Sumner Tunnel and Allston I-90 Viaduct, replacement/reconstruction of the ramps and viaduct at the I-90/I-95 Interchange in Newton/Weston, and reconstruction of the I-495/I-90 Interchange in Hopkinton/Westborough.

**Bicycle and Pedestrian Infrastructure:** To provide healthy transportation options and help achieve carbon reduction goals, MassDOT plans to invest more than \$460 million in FY23–FY27 in bicycle and pedestrian infrastructure. The capital plan includes four programs dedicated almost exclusively to such infrastructure improvements, including \$301 million for shared-use paths/multi-use trails development. The plan also includes a total of \$75 million for the Complete Streets Funding Program; \$60 million for investments geared toward implementing the recommendations in the Bicycle and Pedestrian modal plans; and \$29 million in federal funding (with state match) to support the Safe Routes to School Program to fund investments that promote safe walking and bicycling for children to get to neighborhood schools. The plan also maintains funding for the Shared Streets and Spaces Program, launched in June 2020 as part of the state’s COVID-19 response.

### **MBTA**

The MBTA’s capital plan remains a priority-driven investment strategy that continues a significant upward trajectory of investment since the start of the Baker-Polito Administration. In FY15, \$768 million was invested in the MBTA; in FY21, the MBTA invested a record \$1.9 billion in capital spending, reflecting the agency’s strong progress toward building a more reliable and dependable MBTA. The investments made over the last seven years have produced real and significant improvements to the condition of the MBTA’s assets.

Across all MBTA FY23–FY27 capital funding sources, \$9.4 billion will be available to support efforts to improve core infrastructure and advance key expansion initiatives with the goal of expediting projects to increase safety, reliability, resiliency, and modernization of the system. This includes the procurement and overhauls of subway cars, buses, and commuter rail locomotives and coaches; the repair, rehabilitation, and replacement of bridges and tunnels; improvements to passenger facilities; modernization of bus maintenance facilities; and critical track, signal, and power upgrades. Approximately \$1.4 billion in state-supported MBTA investments in the FY23–FY27 capital plan are dedicated to modernization and expansion projects, Red and Orange Line vehicle replacements and infrastructure investments, the completion of the Green Line Extension, and the South Coast Rail Project.

**Red and Orange Line Improvements:** The capital plan continues to support the delivery of new subway cars to completely replace the fleets on the Red and Orange Lines. Over



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FY23–FY27, these investments will be supported by \$478.2 million in state dollars and approximately \$670.3 million inclusive of funds from MBTA borrowing.

**Green Line Extension:** The completion of the first phase of the Green Line Extension resulted in the opening of the Union Square Branch for service in March 2022, a major milestone that reflects the Administration’s collaborative work with local communities, the federal government, and many other partners to save the project and make it a reality. The investments in this capital plan support a continued extension of service north to further serve the Cities of Cambridge, Somerville, and Medford. Over FY23–FY27, \$40.2 million will be invested in state dollars and a total of \$383 million is programmed from all funding sources.

**South Coast Rail:** This investment funds Phase 1 of the South Coast Rail Project which will provide passenger rail service between Boston and Southeastern Massachusetts including Taunton, Fall River, and New Bedford. The passenger rail service will support existing and future demand for public transportation, enhance regional mobility, and support smart-growth planning and development strategies in Southeastern Massachusetts. Over FY23–FY27, \$533.3 million in state dollars will support this project.

### **Municipalities**

The Commonwealth is committed to supporting cities and towns as they improve and modernize their critical transportation assets. This plan continues to boost funding for state programs for such investment, including Chapter 90, Complete Streets, the Municipal Small Bridge, Municipal Pavement, and Local Bottleneck Reduction programs and Transit Infrastructure Partnership.

The FY23–FY27 capital plan supports a new \$25 million program that will focus on providing grant funding to municipalities and the state’s 15 Regional Transit Authorities (RTA) for the integration of electric vehicles and equipment in communities.

Overall, the FY23–FY27 plan includes \$1.386 billion to support investments in Massachusetts communities, which will work alongside substantial federal funding directed to projects that rebuild and modernize locally owned assets. \$271.5 million will be invested in FY23 in total.

**Chapter 90 Program (\$200 million):** This funding reimburses cities and towns for costs incurred for eligible local transportation capital improvement projects, such as highway construction, and transportation preservation projects. \$1.0 billion will be invested over the five-year plan.

**Municipal Pavement Program (\$25 million):** This program, which was authorized by the 2021 Transportation Bond Bill, provides funds through partnerships and/or grants to cities and towns to assist them in repairing and replacing municipal roadway pavement to improve





## Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2023–FY2027

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the condition of municipally owned routes throughout the Commonwealth. Over the full FY23–FY27 plan, \$125 million will be invested in this program.

**Municipal Small Bridge Program (\$15 million):** Launched in FY17, this program helps municipalities repair and replace municipally owned bridges less than 20 feet long and ineligible for federal funding. A total of \$49.9 million has been awarded for 117 municipal small bridge grants. Over the full FY23–FY27 plan, \$75 million will be invested in this program.

**Complete Streets Funding Program (\$15 million):** This program provides funding and technical assistance to communities that demonstrate a commitment to providing safe and accessible options for all modes of travel. 214 construction grants and 204 technical assistance grants have been awarded for a total of \$77.4 million since launching in 2016. Over the full FY23–FY27 plan, \$75 million will be provided for Complete Streets.

**Shared Streets and Spaces Program (\$8.5 million):** This program was launched in June 2020 to support quick-build projects that would bring meaningful benefits to cities and towns as they responded to COVID-19. This program allows municipalities to quickly implement infrastructure upgrades to support needs like outdoor dining and other priorities. To date, a total of \$33 million has been awarded for 310 Shared Streets and Spaces grants. The recently filed MassTRAC bill includes authorization to continue this successful program, and over the FY23–FY27 capital plan, a total of \$29 million will be invested.

**Transit Infrastructure Partnership Program (\$5 million):** This new program provides resources for municipalities to put in place transit-supportive infrastructure to improve and facilitate more efficient delivery of transit operations, improve the passenger experience, and enhance transit rider and pedestrian service and safety. A total of \$35 million will be invested over FY23–FY27.

**Local Bottleneck Reduction Program (\$5 million):** This program provides funding for cities and towns to address localized bottlenecks that negatively impact traffic flow. The program would fund cost-effective congestion relief such as redesign, re-striping, lane and shoulder width adjustments, signal improvements, ramp adjustments, signage, and other infrastructure improvements. Over FY23–FY27, a total of \$32 million in funding will be provided.

### **Other Projects**

**Registry of Motor Vehicles (RMV) Upgrades (\$8.7 million):** The RMV continues to transform its business processes and replace technology to deliver enhanced customer service for residents and businesses across the Commonwealth.



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### **DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE**

The 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 \$607.7 million capital funding for FY23 includes projects across Executive Branch agencies, constitutional offices, public higher education campuses, the Judiciary, and in the State House.

After two years of limited new projects due to the COVID-19 pandemic, this plan includes new projects focused on the intersecting needs of decarbonization, building infrastructure upgrades, and energy efficiency and resiliency – all key contributors toward meeting the Commonwealth's aggressive carbon reduction goals. DCAMM is also reducing the state's footprint through the transformation and optimization of downtown office space (leased and owned) to support hybrid work, and through leveraging the value of outdated real estate assets to meet Commonwealth goals through means other than public debt.

The state's response to the COVID-19 pandemic has shaped many aspects of the capital plan. The pandemic underscored the importance of indoor air quality and infection control as a key consideration in all building systems design, which in turn has driven the need for building HVAC and electrical upgrades – these long-term investments have been identified and prioritized, particularly for human services, the courts, and corrections. Similarly, changes in how state workers deliver services to allow for remote or hybrid options bring many benefits and will likely continue, but necessitate investment in technology and data infrastructure to support these changes.

In keeping with the Administration's commitment to investing in existing assets, the plan includes three innovative, high impact public-private partnerships to replace or redevelop state assets that have aged beyond their useful lives. The projects include development of veteran's preference affordable housing at the Chelsea Soldiers' Home; 21st century office space at the Hurley Building; and integrated behavioral health and housing at the Shattuck Campus. While much of the funding for these projects will come from private sources, the plan includes investment in planning and site infrastructure required to support the redevelopment efforts.

**Climate Change Mitigation and Resiliency:** Addressing the impacts of climate change and fortifying assets against vulnerabilities is a key focus for DCAMM. The agency's sustainability and resiliency program replaces and upgrades obsolete systems and equipment with efficient, lower-carbon, and more resilient alternatives.

Through the Clean Energy Investment Program, DCAMM helps agencies reduce energy consumption and deliver improved systems, while also leveraging energy savings, revolving loan funds, utility company incentives, renewable and alternative energy credits, and demand response payments to achieve budgetary savings. DCAMM and the Department of



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Energy Resources (DOER) collaborate on energy intelligence, with the goal of making data-driven decisions to significantly reduce energy use and costs at state facilities using real-time metering data and active management. In addition to designing and executing projects and managing energy usage, DCAMM integrates climate change mitigation and resiliency into planning and design.

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

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

**Higher Education:** The public higher education system includes 15 community colleges, nine state universities, and five University of Massachusetts (UMass) campuses serving approximately 215,000 students. DCAMM, the Executive Office of Education, the Department of Higher Education, the campuses, and UMass work together under a strategic framework that guides long-term capital investment decisions in support of students, workforce demands, and campus priorities.

This plan funds four new major capital projects for a total commitment of \$120 million, with \$6.8 million in initial spending in FY23.

- *Massasoit Community College, Science, Nursing and Allied Health Renovations:* Comprehensive renovations to the college’s science and liberal arts buildings, including modernization of science labs, expansion of specialized instructional space and classrooms.
- *Salem State University, SSU BOLD:* This project will alter the campus footprint through the sale of the South Campus and provide updated healthcare and STEM spaces that will positively impact students’ experiences.
- *Springfield Technical Community College, Relocation of the School of Health and Patient Simulation:* Relocation of the School of Health and Patient Simulation programs out of Building 20 into more suitable locations on the STCC campus and in the Springfield Technology Park.



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- *University of Massachusetts Lowell, Olney Hall*: Modernization and expansion of lab spaces to address size constraints and enrollment needs in STEM fields such as biomedical engineering, chemical engineering, chemistry, physics, and civil and environmental engineering.

The Capital Plan also maintains support for the ten of the eleven major capital projects that were previously awarded through the strategic framework, along with funding for the UMass Amherst Manning College of Information & Computer Sciences.

Accelerated Infrastructure investments continue with Phase 2 projects, which are well underway, and the initiation of a Phase 3 cycle. With the completion of Phase 3, the Accelerated Infrastructure program will have addressed major campus-wide horizontal infrastructure at 14 campuses (e.g., power generation and distribution).

The FY23 capital plan also includes a new Accelerated Building Infrastructure Projects program which will address critical building infrastructure renovations at higher education campuses. Approximately \$165 million will be invested over the next five years to repair and update HVAC systems, building envelopes, and elevators, to improve basic functionality and energy efficiency. Projects in FY23 include:

- *University of Massachusetts Dartmouth (\$558,750)*: Modernization of the Liberal Arts and Sciences Building by providing a sustainable, energy efficient HVAC system and upgrades to the classrooms, labs, office spaces, and student meeting spaces. Along with addressing interior deferred maintenance needs, electrical systems will be upgraded and expanded, windows replaced, and building envelope improvements will support the project. \$73 million in total will be invested over FY23–FY27.
- *Northern Essex Community College (\$750,000)*: Renovation of the General Services (B) and Science (E) Buildings, focused on energy efficiency including systems upgrades and replacement of windows and doors, critical ADA compliance needs, and enhanced life safety. \$10 million will be invested for this project over FY23–FY27.
- *Berkshire Community College (\$750,000)*: Replacement of windows at the Koussevitzky and Edwards Library buildings, including the removal of caulking and replacement of windows to comply with EPA requirements. \$10 million will be invested for this project over FY23–FY27.

An additional \$250 million over five years has also been built into the capital plan for smaller critical repairs, like replacing roofs, windows, floors, and bathrooms. \$50 million of this funding will be invested in FY23.

During the past six years, the Administration has committed funds or invested approximately \$1.1 billion to address deferred maintenance and critical repairs at public higher education campuses.



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

Over the past year, DCAMM has worked with the Trial Court to update Court Design Guidelines to incorporate operational changes based on the potential for permanent incorporation of remote business practices implemented during the pandemic. These new approaches have impacts on space needs and, in many cases, enhance access to justice. Several major projects in planning will incorporate these new guidelines as they re-launch programming and design, which had been on hold in FY20 and FY21. Major projects include renovations for the Lynn District Court, replacement of the Brockton Superior Court, and replacement of the Quincy Courthouse with a new Norfolk County regional justice center that consolidates court departments. To continue efforts to replace the Quincy Courthouse, the plan provides \$3.5 million in FY23 and \$52.9 million over the five-year plan.

Two new projects for the courts are included in this year's plan. Renovations to the Hall of Justice in Springfield (HOJ) will address HVAC and other building system and finishes upgrades warranted in this almost 50-year-old facility. Concurrent with initiating a study for this renovation, DCAMM will work with the Trial Court to identify siting options to build a replacement courthouse. The new Framingham Regional Justice Center is in the early stages of site selection and will see designer selection in FY23.

DCAMM continues a close collaboration with the Trial Court Facilities Team to address smaller repairs through a program of planned investments managed by the Trial Court.

**Health and Human Services:** The 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 FY23–FY27 capital plan supports several major investments, including the replacement of the Soldiers' Homes in Chelsea and Holyoke, the renovation of the former Boston Medical Center Hospital in the South End to replace the Shattuck Hospital, and the renovation of the State Public Health Laboratory in Jamaica Plain. These projects are all in various stages of construction.

The new, state-of-the-art Community Living Center for veterans at the Soldiers' Home in Chelsea is expected to be complete in the Fall of 2022. After the relocation of current residents to the new facility is complete, demolition of the old hospital will begin. DCAMM awarded the redevelopment partner for the remaining nine buildings on the campus in



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FY22, and the final build-out anticipates converting the current Single Room Occupancy units to 248 independent units with a mix of studios, 1-bedrooms, 2-bedrooms, and 3-bedrooms. The proposed phasing will allow current residents to remain on campus and receive supportive services during construction, and they will have priority for accommodation in the future housing.

The current Shattuck Hospital campus continues to offer services including residential treatment programs, outpatient behavioral health services, substance use disorder treatment, shelter programs, as well as the Shattuck Shelter Community opened in March of 2022 to support unhoused population at “Mass and Cass”. EOHHS and DCAMM will continue to plan for the future use and long-term redevelopment of the campus.

In FY22, DCAMM initiated building conditions assessments and campus-wide master planning efforts for other large facilities that provide critical 24/7 care – Tewksbury State Hospital Campus, Pappas Rehabilitation Hospital for Children, Taunton State Hospital. The FY23 plan includes funding the support building infrastructure upgrade needs that are identified during these efforts.

On the Taunton State Hospital campus, in the context of the campus masterplan, DCAMM will initiate a study for replacement of the Goss Building for the Division of Youth Services (DYS) programs serving the Southeast.

Similar efforts are underway for the Solomon Carter Fuller Mental Health Center (SCFMHC) and the Eric Lindemann Mental Health Center. These facilities are a critical part of the state’s services, and the FY23–FY27 plan recognizes the need for future investment in behavioral health.

**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 FY23 capital plan provides for a variety of security, safety, program-related, and capital maintenance projects at public safety facilities to address the needs identified through the assessments and prioritized planning process.

Construction for the renovation and addition to the State Police Lower Basin Barracks remains underway. This project will combine the upper and lower basin troops into a new state-of-the-art facility on the Esplanade. Work will begin shortly to relocate the State Police Fusion Center to State Police Headquarters, which will improve operational efficiency.

DCAMM is working with Department of Correction to plan improvements and provide support services to the Massachusetts Alcohol and Substance Abuse Center (MASAC) at Plymouth where secure addiction treatment for men is provided. Building on the 2019 Facilities Conditions Assessments, DCAMM and EOPSS are further working together with Department of Correction to strategically invest in existing facility maintenance and





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improvements. In addition to deferred maintenance for critical repairs, \$2 million is slated for operational efficiency projects at the DOC to make existing facilities work better for the reduced inmate population.

Planning to re-envision the future of the state's only correctional center for women remains underway. The facility currently in use, MCI Framingham, is one of the oldest prisons for women that remains operational in the country.

**State Offices:** Capital plan investments in state-owned buildings primarily support the Future of Work initiative, while also addressing needed building infrastructure upgrades.

The Future of Work initiative aims to reconfigure state office space to support universal adoption of hybrid work. DCAMM has initiated office renovations to create hybrid work environments at four metro Boston state office locations – 100 Cambridge Street, the McCormack Building, Mass Information Technology Center in Chelsea, and in collaboration with Massachusetts Department of Transportation, a portion of the State Transportation Building. DCAMM additionally launched a process to select a redevelopment partner for the Hurley Building, which will add new office space to the Future of Work portfolio at minimal cost to the Commonwealth. Due to the age and existing conditions of the facilities, DCAMM is also using these renovation opportunities to address infrastructure needs.



## **EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT**

The Executive Office of Housing and Economic Development (EOHED) works to enable the vibrancy of the Commonwealth’s communities, the growth of Massachusetts businesses, the production of housing of all types, and the creation and retention of jobs so that residents can succeed. To accomplish this, the Baker-Polito Administration continues to implement the 5-year economic development blueprint, *Partnerships for Growth*, and the bond bill of the same name signed by Governor Baker in January 2021.

### **Economic Development**

The FY23 capital plan continues the state’s transition through economic recovery to economic growth by revitalizing downtowns and town centers, supporting small businesses, continuing to innovate and lead, and promoting housing equity, opportunity, and stability. New and expanded authorizations will drive economic growth over the next five years by providing access to capital for underrepresented entrepreneurs, revitalizing underutilized properties, improving tourism facilities and destinations, supporting advanced manufacturing, and encouraging regional and industry-specific innovation clusters will drive economic growth over the next five years. The FY23 plan also continues to support infrastructure projects in coastal communities through increased funding for the Seaport Economic Council, the Massachusetts Life Sciences Center, the nearly complete expansion of broadband service in western and central Massachusetts (the “Last Mile”), and maintenance of state-owned broadband networks in the “middle mile.”

Launched in January 2021, the Community One Stop for Growth is a streamlined application process that makes it easier for communities and entities to access the Commonwealth’s numerous grant programs. In its first year, 360 project proposals were submitted from 177 communities across the Commonwealth, with over \$300 million in requests. It resulted in 196 grant awards to projects across 122 communities, with over \$88.6 million in community and economic development grant funds being awarded – including over \$28.8 million to Gateway Cities and \$21.7 million to rural and small towns.

The One Stop process not only helped to make grant programs more accessible to all communities, large and small – a principle in *Partnerships for Growth* – but also ensured the equitable distribution of resources across all regions of the Commonwealth.

MassWorks, the competitive program that offers cities and towns flexible capital funding to support and accelerate housing production and job growth, is the largest program in One Stop. Since 2015, the Baker-Polito Administration has awarded 326 MassWorks grants to 181 communities and has invested over \$608 million in public infrastructure projects throughout the Commonwealth. These grants have directly supported the creation of 21,000 new housing units and tens of thousands of new construction and permanent jobs, while also leveraging over \$13 billion in private investment.





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A new grant program last year, the Underutilized Properties Program administered by MassDevelopment, aims to eliminate blight, expand housing production, increase accessibility, and support economic development by funding improvements to underutilized buildings located across Massachusetts. In its first year, the program funded 20 projects, totaling \$7.5 million in awards to municipalities and their partners to design and fund capital improvements and code compliance projects for abandoned, vacant, and otherwise underutilized properties to support increased occupancy and economic activity. Responding to incredible demand for funds, the FY23 capital plan increases funding from \$8 million to \$21.7 million.

To continue the progress made through the three economic development bond bills signed by Governor Baker since taking office, and to respond to the continued impacts of the COVID-19 pandemic, the Administration recently filed a bond bill paired with federal ARPA funds. *An Act Investing in Future Opportunities for Resiliency, Workforce, and Revitalized Downtowns* (FORWARD) consists of key capital authorizations and reauthorizations to set the Commonwealth up for continued success and target resources to existing successful, oversubscribed programs that could benefit from additional funds and capacity, new program ideas and policy provisions to better equip Massachusetts to confront challenges and capitalize on opportunities, and leverages federal ARPA funds to support all 351 municipalities with priority projects in downtowns and town centers.

**MassWorks (\$97 million):** The MassWorks program provides municipalities and other public entities with funding for infrastructure projects that promote economic development. The MassWorks program is the Commonwealth's primary tool for driving economic development at the local level.

**Life Sciences Capital Program (\$35 million):** The Massachusetts Life Sciences Center provides grants to encourage job growth and innovation in the life sciences industry. Funding also supports the STEM equipment and supplies program, which enables high schools and middle schools to purchase equipment, materials, supplies, and technology that support life sciences education and training.

**Underutilized Properties Program (\$21.7 million):** Administered by MassDevelopment, these competitive funds support projects that improve, rehabilitate, or redevelop blighted, abandoned, vacant or underutilized properties to achieve the public purposes of eliminating blight, increasing housing production, supporting economic development projects, and increasing the number of commercial buildings accessible to persons with disabilities.

**Research and Development (R&D) Fund (\$16 million):** This funding supports long-term collaborative research projects that have the most potential to spur innovation, cluster development, and enhance job growth in the Commonwealth. These investments have supported a wide range of industries including artificial intelligence, financial technology (fintech), quantum research and computing, and robotics.



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**Advanced Manufacturing Innovation Programs (\$16 million):** Massachusetts Manufacturing Innovation Initiative (M2I2) is a matching federal grant program that supports research centers around emerging manufacturing technology, including integrated photonics, flexible hybrid electronics, and advanced functional textiles fields. Created in the 2021 economic development bill, the Massachusetts Manufacturing Accelerate Program (MMAP) aims to co-invest in infrastructure for small- to medium-sized manufacturers to better prepare their businesses to stay competitive.

**Seaport Economic Council Grants (\$12 million):** Seaport Economic Council grants provide funding for public entities to support the Commonwealth's maritime economy in 78 coastal communities.

**New Bedford Dredging (\$7.3 million):** This investment will support the final phase of berth and navigational dredging in New Bedford Harbor, with the aim of removing contaminated material and increasing access to waterfront businesses and properties.

**Broadband Middle Mile Infrastructure Program (\$6.5 million):** This funding supports the modernization and maintenance needs of the Middle Mile network, owned and operated in collaboration with the Mass Tech Collaborative. The Middle Mile delivers high-speed broadband to serve 123 municipalities, many of which were connected to the network using Last Mile funding.

**Military Task Force (\$4.8 million):** This funding promotes and strengthens the Commonwealth's six military installations and their impact on local communities.

**Broadband Last Mile Infrastructure Program (\$4.1 million):** This funding supports the state's share of investments in broadband solutions for the Western Massachusetts towns that lack residential broadband service. Since FY15 the program has awarded critical funding to towns and private providers to enable the construction and maintenance of broadband internet service to 53 underserved towns.

**Tourism Destination Development (\$4 million):** Administered by the Massachusetts Office of Travel and Tourism, this competitive program awards grants to municipalities and non-profit entities for development projects to expand, construct, restore, or renovate Massachusetts tourism destinations and attractions.

**Transformative Development Initiative (TDI) (\$4 million\*):** TDI supports redevelopment in Gateway Cities with strategic capital improvements to foster entrepreneurship and business development.

**MassVentures START Program (\$3.2 million):** This funding provides grants to fast-growing small companies to commercialize new technologies and promote job creation and economic growth.



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**Site Readiness (\$3 million\*):** Administered by MassDevelopment, this program makes targeted investments to promote site readiness and increase the Commonwealth’s inventory of well-located, project-ready sites. It supports the conversion of abandoned sites and obsolete facilities into clean, actively used, tax-generating properties; provides infrastructure needed to expand successful industrial parks; and helps attract new businesses, private sector investment, and jobs to the Commonwealth.

**Competitive and Secure Future Innovation Program (\$3 M):** This funding supports strategic investments in purpose-driven research, technology development, and innovation.

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

**Municipal Dredging (\$2.1 million):** The capital plan supports grants to coastal communities to improve navigation and access to waterways in support of tourism, commercial activities, public safety, the maritime economy, and water quality, leveraging financial commitments from the municipal grantees.

**Social Enterprise Grants (\$2 million):** Provides non-profit entities with funding to invest in the capital expenses of social enterprises that target employment to economically disadvantaged populations.

**Collaborative Workspace Program (\$1 million):** The program funds the improvement of buildings and equipment to spur entrepreneurship across the state, including co-working spaces and venture centers. This is a new component of the Community One Stop for Growth this cycle.

**Massachusetts Food Trust Program (\$1 million):** This funding enables Community Development Financial Institutions to leverage private funding to expand healthy food access in underserved communities.

\*Wholly or partially funded through MassDevelopment.

### **Housing and Community Development**

Capital funding for the Department of Housing and Community Development (DHCD) produces and preserves diverse housing options for extremely low-, low-, and middle-income Massachusetts residents, seniors aging in community, people with disabilities, as well as families and individuals experiencing homelessness. DHCD champions new and innovative strategies to increase the supply of housing across the Commonwealth, including by partnering with housing authorities, municipalities, and non-profits to leverage private capital, public subsidies, and state and federal affordable housing tax credits.



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The FY23 capital plan includes investments to substantially rehabilitate aging public housing, create more accessible and supportive housing, pursue climate-resilient design and improvements, and continue investing in housing that meets the diverse needs of communities in every region. Since 2015, capital investments of \$1.7 billion have created and preserved 24,000 housing units, including 21,000 affordable housing units.

The COVID-19 pandemic has reinforced the importance of housing stability for public health, and further spotlighted the state's persistent housing challenges. In response, DHCD will dedicate substantial federal funds to increase permanent supportive housing and assist partners to leverage unique opportunities to retrofit existing hotels or motels into permanent single-room-occupancy housing to support individuals. The Commonwealth continues to strengthen its inventory of state-supported public housing and privately-owned affordable housing and the FY23 capital plan builds on the significant federal funding which has been awarded to Massachusetts for housing purposes since the start of the pandemic.

DHCD and its quasi-public partners MassHousing and Massachusetts Housing Partnership have launched new programs to support neighborhood stabilization, transit-oriented housing, and climate resilient affordable housing. The Neighborhood Stabilization Program helps cities and towns, non-profits and community development corporations create homeownership opportunities, assist homeowners with extensive home repairs, or help rehab rental properties, while the Climate Ready Housing Program provides gap funding for Deep Energy Retrofit and Zero Emission Over Time projects.

The FY23 capital plan expands two community development programs launched in FY22 as part of the Community One Stop for Growth which provide technical assistance for activities related to land use, and award grants to rural and small towns to pursue local projects, including physical infrastructure improvements, property acquisition, equipment purchases, or to procure feasibility, engineering, or schematic designs or studies. This capital plan also provides up to \$3 million in community payments to incentivize the adoption of smart zoning and creation of new, denser housing units in community centers, and technical assistance for communities to pursue new housing zoning and policies.

By maintaining increased funding available in the FY22 plan, eliminating certain burdensome restrictions around transit-oriented housing development, and implementing the multi-family zoning requirement for MBTA Communities, the Administration is helping high-density projects near transit nodes move forward. These partnerships will offer residents easy access to careers and educational opportunities, increase pedestrian-friendly options for dining, shopping, and entertainment, revitalize community centers and neighborhoods, and lead to less congestion and lower amounts of vehicle emissions.

During the Baker-Polito Administration, DHCD provided \$927 million for the creation or preservation of affordable housing. An additional \$726 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 FY23 plan continues these investments, adding \$151



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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 million):** This funding will allow local housing authorities (LHAs) to undertake more high-priority projects to preserve their existing portfolios and pursue the redevelopment of obsolete units. The investment benefits approximately 80,000 extremely low-income people, approximately 70% of whom are elderly, disabled, or have other special needs, across 234 communities.

**Affordable Housing Trust Fund (AHTF) (\$35 million):** AHTF funding creates and preserves housing options that serve Massachusetts residents with incomes below 110% of the Area Median Income. AHTF is the primary resource for developing affordable housing for the Commonwealth's workforce.

**Housing Stabilization Fund (\$32.7 million):** This investment will support preservation, new construction, and rehabilitation projects, including first-time homebuyer opportunities and rental projects for families, the elderly, formerly homeless veterans, and individuals.

**Housing Innovations Fund (HIF) Program (\$14.9 million):** This program supports innovative forms of rental housing, including single-person occupancy units, homelessness housing, shelters for domestic violence survivors and their dependents, housing for seniors and veterans, and transitional units for recovery from addiction.

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

**Transit-Oriented Housing Development (\$10 million):** Flexible funding for new, high-density housing development near transit nodes, including commuter rail stations, helps achieve the dual goals of creating needed new housing and mitigating environmental and traffic concerns. This plan doubles the size of the program to invest in these critical needs.

**Public Housing – Mixed-Income Demonstration (Partnership to Expand Housing Opportunities) (\$8.5 million):** This funding supports 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 million):** This program, which began in FY18, creates workforce housing (affordable and mixed income), and provides rental and homeownership opportunities focused on Gateway Cities and under-utilized local housing authority lands across the Commonwealth.

**Neighborhood Stabilization Fund (\$6.5 million):** This new fund supports the acquisition, rehabilitation, and sale of distressed properties through partnerships with developers



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affiliated with a local community development corporation or municipality, returning these blighted or vacant units back to productive use.

**Affordability Preservation Program (\$5 million):** This program funds the Capital Improvement and Preservation Fund, supporting the preservation of expiring use projects that are vulnerable to loss of affordability restrictions. This program often helps preserve affordable units for individuals and households with extremely low and low incomes.

**Public Housing Sustainability and Resiliency (\$5 million):** This initiative targets investments based on energy expenditure data in replacing and modernizing high-cost and emissions generating equipment, with the goal of reducing utility costs and emissions and improving the climate change preparedness of approximately 80,000 low-income, disabled, and elderly residents of public housing who are particularly vulnerable to flooding, storm surges, heatwaves, and extreme weather events.

**Community Based Housing (\$5 million):** This program creates rental units through new construction and rehabilitation, providing independent housing integrated into the community to meet the needs of frail elders and other people with disabilities.

**Small and Rural Town Development Grants (\$5 million):** These new grants provide rural and small towns (with populations less than 7,000 or with a population density of less than 500 persons per square mile) with funding for capital projects that support economic development, job creation, housing, and climate resilience.

**Housing Choice Grants (\$4 million):** This program provides funding for capital projects to communities that have achieved the Housing Choice designation, awarding grants based on a project's nexus with housing, the municipality's housing production record, and sustainable growth policies that go beyond the Housing Choice requirements.

**40R Smart Growth Program (\$3 million):** The program provides payments to municipalities that create dense residential or mixed-use smart growth or starter home districts, including a substantial percentage of affordable housing units, to be located near transit stations, in areas of concentrated developments such as existing city and town centers, and other suitable locations.

**Community Planning Grants (\$2.5 million):** This grant program provides communities with funding for technical assistance to complete Community Planning projects such as the creation of housing production and land use plans, feasibility and parking studies, and zoning reviews and updates.

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





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**Public Housing Accessibility Conversion Program (\$1 million):** This program funds accessible unit conversions in public housing that LHAs could not otherwise afford. The funding focuses on adding to the accessible unit portfolio at LHAs that offer few or no accessible units. DHCD targets funding to ensure that all LHAs have at least one accessible public housing unit, and then to ensure that LHAs have at least one accessible unit in each of their family and elderly programs.



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#### **EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS**

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

EEA has taken the lead among state agencies, along with the Massachusetts Emergency Management Agency, to coordinate the Commonwealth's climate change initiatives and guide implementation of Executive Order 569, signed by Governor Baker in 2016. In addition, the Commonwealth adopted the State Hazard Mitigation and Climate Adaptation Plan (SHMCAP) in 2018, the first-of-its-kind plan on climate change impacts and adaptation strategies. The FY23 capital plan provides funding for \$46.5 million in direct investments to support climate change mitigation and adaptation programs within EEA agencies, among them the Municipal Vulnerability Preparedness (MVP) grants, Critical Coastal Infrastructure and Resilience Grants, and Dam and Seawall funding.

Providing high-quality recreational opportunities for residents remains a priority in the capital plan, including within the Department of Conservation and Recreation's (DCR) 450,000 acres of parks and forests, beaches, bike trails, and other recreational assets. The MassTrails program has helped to expand and connect the network of shared use paths across Massachusetts – since its launch in 2018, MassTrails grants have been awarded to 179 projects. The FY23 capital plan significantly expands this program to further efforts for the expansion and interconnection of trails and continues support for the maintenance of state rinks, pools, and recreational facilities.

The capital plan, along with targeted funding allocated from federal American Rescue Plan Act funding, prioritizes efforts to help cities and towns preserve their natural resources and improve water quality; grants for parks and open space and land use planning; and funding for solid waste management and recycling programs. The plan continues to invest in the Greening the Gateway Cities program, which has already planted over 33,000 trees and has a goal of planting at least 20,000 more trees over the next four years. Funding is also provided to support Cranberry Bog Acquisition (\$2 million), PFAS Grants (\$1.1 million), and CSO Public Notification Grants (\$600,000).

The plan provides a total of \$93.6 million across FY23–FY27 in state matching funds that will allow the Clean Water Trust to secure additional federal funds available through the Bipartisan Infrastructure Law (BIL). This funding will support the Trust's State Revolving Fund, which provides low-cost financing for communities to allow them to undertake important water-quality improvement projects.





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**DCR Facilities Maintenance (\$34 million):** This funding supports improvements to DCR campgrounds, recreational facilities, and comfort stations; other small repairs, roofing and building assessments; and improvements to the Blue Hills Reservation.

**Municipal Vulnerability Preparedness (MVP) Program (\$17.5 million):** This program funds technical assistance planning grants to aid municipalities in completing climate change vulnerability assessments, as well as action grants for the communities that have completed planning and need assistance in implementing climate change adaptation projects. \$7.5 million in bond cap funding is supplemented by \$10 million in ARPA funding.

**Food Security Infrastructure Program (\$12.5 million):** This funding helps ensure that individuals and families throughout the Commonwealth have equitable access to healthy, local food, and that farmers, fishermen, and other local food producers are better connected to a strong, resilient food system to help mitigate future food supply and distribution disruptions. The \$12.5 million will complete projects under contract from the FY22 grant round.

**Inland Dams and Seawalls (\$12 million):** This program provides funds to help communities address deteriorating dams and reconstruct critical coastal infrastructure to improve climate change resiliency and protect public safety and the environment.

**Rink and Pool Improvements (\$10.5 million):** These programs target major improvements to 48 pools and spray decks and 16 skating rinks. Pool maintenance projects address improved access and egress. Rink maintenance is focused on modernization of refrigeration systems and critical repairs.

**MassTrails – Grants to Municipalities (\$10 million):** MassTrails provides matching grants to communities, public entities, and non-profit organizations to design, create, and maintain the diverse network of shared use paths and recreational trails used and enjoyed by Massachusetts residents and visitors. Applications are accepted annually for a variety of eligible grant activities that include project development, design, engineering, permitting, construction, and maintenance of recreational trails, shared use pathways, and the amenities that support trails.

**Greening the Gateway Cities (\$8.3 million):** These ARPA funds will support the popular tree planting program, enabling it to realize its goal of reaching all of the Commonwealth's Gateway Cities. Total project funding has grown to \$25 million over the next three years.

**Community Investment Grants (\$8 million):** This funding provides for grants to municipalities for park improvements and open space protection.

**Critical Coastal Infrastructure and Resilience Grants (\$5 million):** Funding is targeted to community infrastructure improvements, detailed risk assessments, proactive resilience planning, and nature-based shoreline projects. In FY22, the Office of Coastal Zone



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Management (CZM) awarded \$4 million for 19 Coastal Resilience Grant projects to reduce risks associated with coastal storms, flooding, erosion, and sea level rise. Since January 2015, 53 coastal communities have received support from CZM coastal resilience grants totaling \$23 million.

**State Hazard Mitigation and Climate Adaptation Plan (\$3.6 million):** This first-of-its-kind plan provides a framework which links disaster mitigation with long-term climate adaptation, resiliency planning, and implementation. This sum includes \$850 thousand in bond cap funding and \$2.75 million in ARPA funding.

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

**River Revitalization and Riverine Habitat Restoration (\$2 million):** This funding advances river and wetland restoration projects, such as the Tel-Electric Dam removal on the West Branch of the Housatonic River in Pittsfield, and the Parkers River and Seine Pond salt marsh restoration in Yarmouth.

**Food Ventures Grant Program (\$1 million):** This funding assists community-based food ventures to provide access to healthy, affordable, and locally produced food for vulnerable populations.

**Greening Urban Lots and Planting River Buffers (\$500,000):** The second year of this program will provide grants to plant trees along rivers and streams and green vacant urban lots. The Commonwealth has approximately 500 miles of rivers and streams without forested buffers that, due to climate change, will be increasingly impacted by flooding and drought. To realize the benefits of a tree buffer EEA will work with communities, farmers, local land trusts, conservation districts, watershed associations, and other partners to select the best locations and hire local planting crews using the Greening the Gateway Cities model. Furthermore, the program will green vacant urban lots and create a network of small, shady parks and natural areas in high-density environmental justice neighborhoods, especially in optimal locations to reduce heat islands near senior housing and schools.



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## **EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY**

Since its creation by the Baker-Polito Administration in 2017, the Executive Office of Technology Services and Security (EOTSS) has collaborated with agencies across state government to improve the delivery of digital services for constituents, schools, businesses, government agencies, and municipalities.

In this capital plan, EOTSS is focused on modernizing the Commonwealth's Information Technology (IT) landscape while prioritizing security, leveraging technology across multiple agencies, and investing in high-impact projects that can be efficiently supported over their useful lives.

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

The EOTSS capital plan is centered around several categories of investment core to its mission.

**Improving government performance (\$78.6 million):** The capital plan provides funding to maintain support for innovative technology solutions that improve operational efficiency in state government.

The FY23 plan continues to invest in key initiatives such as: the digitization of patient health records at the Holyoke and Chelsea Soldiers' Homes and Departments of Public and Mental Health; the modernization of Trial Courts technical infrastructure to improve litigation processing and enhance the security; the standardization of data collected by the Executive Office of Education and its agencies to connect business applications, streamline user access, and make the data and analytics secure, cloud-based and user-friendly for parents, educators, schools and community education providers; and establishment of a cross-tracking system to consolidate data from criminal justice agencies, trial court, parole, houses of correction and county jails per the recent Criminal Justice Reform Law.

**Improving government service delivery (\$48.1 million):** EOTSS leads and oversees ongoing IT transformation initiatives across the Commonwealth, with a focus on supporting each agency's efforts to improve the experience of constituents accessing government services.



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In FY23, priorities include: modernizing the Commonwealth's Unemployment Insurance online claims system; creating an integrated benefits portal that allows citizens to access multiple health care benefits; expanding electronic access to occupational licenses and permits at EOEEA and EOHED; and the continuing improvements to the Mass.gov data taxonomy that allows citizens to access data and research across all government agencies with one query.

**Modernizing technical infrastructures (\$27.5 million):** EOTSS will continue to make investments in digital infrastructure, networks, and hosting services to enhance the resiliency of the Commonwealth's information systems and business applications, ensuring the uninterrupted delivery of government services to constituents and stakeholders, and expanding the capabilities of an increasingly mobile workforce.

**Securing the integrity of citizen data and state assets (\$11.3 million):** The capital plan maintains funding for the Commonwealth's Security Incident and Event Management system, which enhances the security of the Commonwealth's networks and information systems by enabling EOTSS to detect, investigate, communicate, and mitigate cyber threats to systems and data. Another critical component of the Commonwealth's cyber security framework is EOTSS' vulnerability management and mitigation program. This program helps ensure that EOTSS and state agencies remain vigilant and aware of persistent cyber threats and committed to a continuous and adaptive vulnerability management program to mitigate ever-present threats.

In addition to the Commonwealth's workforce, EOTSS supports municipal government partners. In 2019, EOTSS announced the first-ever Municipal Cybersecurity Awareness Grants, with over 42,000 municipal and public school employees throughout the Commonwealth accessing training to better detect and avoid cyberthreats. The FY23 capital plan supports a new round of Municipal Cybersecurity Awareness Grants to continue this critical training for more of the Commonwealth's municipal and state higher education institutions.



## EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

The Executive Office of Public Safety and Security (EOPSS) capital program is focused on maintaining and modernizing the Commonwealth's public safety equipment and infrastructure and assisting Massachusetts cities and towns in providing critical gear and equipment for local law enforcement and first responders. The FY23 plan supports maintenance funding for public safety vehicles, equipment, and communications infrastructure and continues to invest in grant programs that support safety and transparency for municipal first responders.

In FY23, municipal public safety support makes up over a quarter of total EOPSS capital spending at \$9.75 million, the majority of which is composed of investments in two recently established grant programs:

- **The Protective Fire Equipment Grant Program (\$5 million)**, which provides direct assistance to municipalities for firefighter equipment, including turnout gear, to ensure access to safe and reliable fire safety equipment across the Commonwealth.
- **The Municipal Body-Worn Camera Grant Program (\$4 million)**, which supports municipal police departments planning to launch or expand Body Worn Camera (BWC) programs, providing one-time equipment funding to help defray the significant upfront investment costs.

Body-Worn Camera programs are designed to protect both officers and the individuals they are interacting with through video documentation, and over FY21 and FY22 these programs were implemented across all Massachusetts State Police troops. In FY23, a new Body-Worn Camera pilot program, supported in part by an \$837,000 investment in the capital plan, will outfit correctional officers at Souza-Baranowski, a maximum-security Department of Correction (DOC) facility. The pilot aims to enhance communication and collaboration among DOC staff, improve interactions between staff and inmates, and strengthen transparency and accountability.

Automatic Vehicle Locator technology (GPS technology installed within the police cruisers) has also increased officer safety, improved coordination of deployed units, and heightened accountability since full deployment in FY20. The FY23 capital plan provides \$3.5 million in maintenance funding for this technology and other critical State Police vehicle equipment.

Two new programs are funded in the FY23 EOPSS capital plan:

- **Crime Lab Equipment Replacement Program (\$200,000)**, which will support equipment needs that are essential to core operation and improve operational efficiency, including the procurement and replacement of old equipment with devices that are more efficient, smaller, and more advanced.



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- **Office of the Chief Medical Examiner (OCME) Vehicle Replacement Program (\$150,000)** to support the replacement of OCME vehicles, which play a critical role to core operations as they are used to respond to death scenes and to transport decedents across the Commonwealth for examination.

The plan additionally provides \$1.2 million for the Department of Fire Services (DFS) to replace a special operations emergency response vehicle and update technology that identifies unknown and potentially toxic substances at call sites, \$577,000 for replacement of old and deteriorating vehicles in the Parole fleet, and \$501,000 to help modernize and replace outdated equipment across the secretariat.

The plan further provides \$1.1 million over two years to support repair needs for the three communications towers that maintain the statewide emergency communications network at the Massachusetts Emergency Management Agency (MEMA).

## **EXECUTIVE OFFICE OF EDUCATION**

The FY23 capital plan continues support for two capital grant programs overseen by the Executive Office of Education (EOE), Workforce Skills Capital Grants and Early Education and Out-of-School Time (EEOST) Grants. These investments are in addition to the substantial capital investments in facilities, such as those in higher education, described above.

**Workforce Skills Capital Grants (\$15 million):** These grants support the priorities of the Workforce Skills Cabinet, a cross-secretariat initiative that seeks deepen the state's talent pipeline to expand career opportunities and enable Massachusetts employers to grow and thrive. These competitive grants are awarded to schools, community colleges, and non-profits to improve students' skills and knowledge, while meeting the needs of employers, especially of those in high-impact fields. Since 2015, more than 405 grants totaling \$105.5 million have been awarded to 207 educational institutions across the Commonwealth. The state's investments have also helped institutions access an additional \$25 million in local matching funds and supported the launch and expansion of the Career Technical Initiative and Innovation Pathways. Over 40,000 students across the Commonwealth have directly benefitted from these grants.

**Early Education and Out-of-School Time Grants (\$6.9 million):** EEOST grants provide capital funds to improve indoor and outdoor spaces at early education and out-of-school time programs in which more than 50% of the children served are eligible for financial assistance. An increase of \$2.85 million (71%) in the FY23 plan will allow 3 to 4 new large projects or 13 new small projects. The program has supported the creation of 1,193 new slots at 29 programs between FY14 and FY20, to the benefit of more than 4,000 children.





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## **EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE**

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

**Board of Libraries Commissioners Construction Grants (\$24 million):** These grants provide 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 Grants (\$10 million):** Grants from the Cultural Facilities Fund are awarded to municipalities and nonprofits to aid in the acquisition, design, repair, renovation, and expansion of cultural facilities. These grants support projects that create jobs in construction and cultural tourism; expand access and education in the arts, humanities, and sciences; and improve the quality of life in cities and towns across the Commonwealth.

**Community Compact IT Grants (\$5 million):** The Community Compact Information Technology Grant Program supports cities and towns in their efforts to modernize their technological infrastructure and deliver services to residents more efficiently. Over the past five years, the IT grant program has issued 265 grants through this program.

**Municipal Fiber (\$4 million):** The Municipal Fiber Grant Program, first established in the FY22 capital plan, is focused on strengthening supports for municipal IT security infrastructure to make municipal networks more secure from cyber-attack, allow for the central management of IT infrastructure, and provide overall network cost savings.

**Municipal ADA Improvement Grants (\$3 million):** This program, launched in FY17, funds the planning, design, and implementation of capital improvements that improve access and remove architectural barriers for people with disabilities, in compliance with the Americans with Disabilities Act. Over the past five years, more than \$7.3 million in funding has been awarded, resulting in a significant increase in ADA Title II compliance and community accessibility.

**Historic Preservation Grants (\$1.6 million):** Grants from the Historic Preservation Fund provide municipalities with funding to preserve historical properties, landscapes, and cultural resources listed in State Register of Historic Places. More than 260 of the Commonwealth's 351 communities have received Historic Preservation Grant funding.

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



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#### **CONCLUSION**

With this capital investment plan, the Baker-Polito Administration continues its focus on responsibly maintaining and improving the Commonwealth's assets so that state government can serve its constituents more efficiently and effectively. This is done by funding new and continuing initiatives across a wide range of areas, including transportation, higher education, health and human services, public safety, IT, environmental protection, and more.

The Administration looks forward to working with partners across Massachusetts to successfully implement the priorities in this plan, to make progress on these crucial initiatives.





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### APPENDIX - CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY

					FY 2023					
					Approved by Funding Source (in dollars)					
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOAF	A007	Board of Library Commissioners - Library Construction Grants	Statewide	Community Investments	24,000,000				20,000,000	44,000,000
EOAF	A010	Cultural Facilities Fund	Statewide	Community Investments	10,000,000				10,000,000	20,000,000
EOAF	A014	Historic Preservation Grants	Statewide	Community Investments	1,550,000				1,100,000	2,650,000
EOAF	A042	Community Compact Grants	Statewide	Community Investments	4,955,000					4,955,000
EOAF	A052	Municipal ADA Improvement Grants	Statewide	Community Investments	3,000,000					3,000,000
EOAF	A062	Municipal Fiber	Statewide	Community Investments	4,000,000					4,000,000
OEDU	C002	Early Education and Out of School Time Capital Grants	Statewide	Community Investments	6,850,000				14,750,000	21,600,000
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	2,100,000				2,000,000	4,100,000
EHED	D018	Capital Improvements at Devens	Devens	Community Investments					500,000	500,000
EHED	D020	Broadband Last Mile	Statewide	Community Investments	4,057,251					4,057,251
EHED	D021	Capital Improvements at Belchertown State School	Belchertown	Community Investments					500,000	500,000
EHED	D022	New Bedford Dredging	New Bedford	Community Investments	7,300,000				1,187,120	8,487,120
EHED	D036	Revitalizing Underutilized Properties	Statewide	Community Investments	21,725,159					21,725,159
EHED	D040	Broadband Middle Mile	Statewide	Community Investments	6,500,000					6,500,000
EHED	D042	Social Enterprise Grants	Statewide	Community Investments	2,000,000					2,000,000
EOEA	E022	Coastal Pollutant Remediation (CPR) Grants	Statewide	Community Investments	500,000			500,000		1,000,000
EOEA	E044	Community Investment Grant Programs	Statewide	Community Investments	8,000,000				4,750,000	12,750,000
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			145,000		4,250,000	4,395,000
EOEA	E080	Mass Food Venture Program	Statewide	Community Investments	1,000,000					1,000,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Community Investments	12,000,000				4,000,000	16,000,000
EOEA	E089	Land Use Planning Grants	Statewide	Community Investments					250,000	250,000
EOEA	E093	Clean Water Trust State Match	Statewide	Community Investments	15,894,400					15,894,400
EOEA	E114	Agricultural Compost Infrastructure Enhancement Program (ACIEP)	Statewide	Community Investments	185,000					185,000



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					FY 2023					
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Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOEA	E135	Food Security Infrastructure Grant Program	Statewide	Community Investments	12,500,000					12,500,000
EOEA	E147	Marion Waste Water Treatment Upgrades	Statewide	Community Investments	250,000					250,000
DHCD	H025	Smart Growth - 40R	Statewide	Community Investments	3,000,000					3,000,000
DHCD	H027	Housing Choice Grants to Municipalities	Statewide	Community Investments	4,000,000					4,000,000
DHCD	H035	Regional and Community Planning	Statewide	Community Investments	2,500,000					2,500,000
DHCD	H036	Rural and Small Town Development Fund	Statewide	Community Investments	5,000,000				1,000,000	6,000,000
EOEA	R103	MassTrails - Grants to Municipalities	Statewide	Community Investments	10,000,000					10,000,000
EOEA	R113	Lynn Waterfront Improvements	Lynn	Community Investments	4,000,000					4,000,000
EOEA	R133	MassTrails - Major DCR Trails	Statewide	Community Investments	5,000,000					5,000,000
EOEA	R147	Squantum Point Ferry	Statewide	Community Investments	1,000,000					1,000,000
EOPS	S008	Body Armor Replacement Program	Statewide	Community Investments	750,000			750,000		1,500,000
EOPS	S018	Protective Fire Equipment Local Grant Program	Statewide	Community Investments		5,000,000				5,000,000
EOPS	S027	Municipal Body-Worn Camera Grant Program	Statewide	Community Investments	4,000,000					4,000,000
EOTC	T009	Chapter 90	Statewide	Community Investments	200,000,000					200,000,000
EOTC	T054	Highway - Municipal Bridge Program	Statewide	Community Investments	15,000,000					15,000,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	15,000,000					15,000,000
EOTC	T118	Highway - Municipal Pavement Program	Statewide	Community Investments	25,000,000					25,000,000
EOTC	T119	Highway - Local Bottleneck Reduction	Statewide	Community Investments	5,000,000					5,000,000
EOTC	T125	Transit Infrastructure Partnership	Statewide	Community Investments	5,000,000					5,000,000
EOTC	T133	Highway - EV Charging Infrastructure Municipal Grant Program	Statewide	Community Investments	2,500,000					2,500,000
EOTC	T141	Shared Streets	Statewide	Community Investments	8,500,000					8,500,000
<b>Community Investments Total</b>					<b>472,931,810</b>	<b>5,000,000</b>	<b>4,245,000</b>	<b>2,305,000</b>	<b>72,287,120</b>	<b>556,768,930</b>
DCAM	B266	Worcester Sheriff's Department - Medical and Intake Unit Replacement	West Boylston	Corrections	1,000,000					1,000,000
DCAM	B293	MCI Shirley - Food Service Facility Replacement	Shirley	Corrections	400,000					400,000
DCAM	B364	MCI Norfolk - Wastewater Repair	Norfolk	Corrections	3,700,000					3,700,000
DCAM	B367	Worcester Sheriff's Department - Building 8 Renovation	West Boylston	Corrections	5,000,000					5,000,000
DCAM	B441	Essex Sheriff's Department - Medical and Kitchen	Middleton	Corrections	2,000,000					2,000,000



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					FY 2023					
					Approved by Funding Source (in dollars)					
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
DCAM	B449	Essex Sheriff's Department - Facade and HVAC upgrade	Middleton	Corrections	300,000					300,000
DCAM	B532	DOC - Critical Repairs	Statewide	Corrections	10,000,000					10,000,000
DCAM	B533	Bristol County Sheriff's Department - Roof Replacement - Phase 2	Dartmouth	Corrections	500,000					500,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	4,368,056					4,368,056
EOPS	S028	Department of Correction Body-Worn Camera Program	Statewide	Corrections	837,000					837,000
<b>Corrections Total</b>					<b>28,105,056</b>					<b>28,105,056</b>
DCAM	B268	Suffolk County Courthouse High Rise - Elevator Renovations	Boston	Courts	36,000					36,000
DCAM	B374	Trial Courts - OJJDP Sight and Sound Separation of Juveniles	Statewide	Courts	100,000					100,000
DCAM	B376	Brockton Superior Court Study for Renovation or Replacement	Brockton	Courts	500,000					500,000
DCAM	B389	Framingham District Court - Repairs	Framingham	Courts	300,000					300,000
DCAM	B398	Trial Courts - Critical Repairs	Statewide	Courts	9,500,000					9,500,000
DCAM	B420	Quincy Trial Court - New Facility	Quincy	Courts	3,500,000					3,500,000
DCAM	B464	Lynn District Court Renovation Study	Lynn	Courts	1,000,000					1,000,000
DCAM	B517	East Brookfield Court - Ductwork Remediation	East Brookfield	Courts	3,000,000					3,000,000
DCAM	B518	Trial Courts - HVAC Repairs	Statewide	Courts	2,000,000					2,000,000
DCAM	B541	Trial Courts Strategic Planning	Statewide	Courts	200,000					200,000
DCAM	B547	Springfield Hall of Justice	Springfield	Courts	4,000,000					4,000,000
DCAM	B548	Framingham Regional Justice Center	Framingham	Courts	800,000					800,000
DCAM	B549	Springfield JC/HC Building Improvements	Springfield	Courts	300,000					300,000
DCAM	B584	Trial Court - Various Construction Costs	Statewide	Courts	20,000					20,000
<b>Courts Total</b>					<b>25,256,000</b>					<b>25,256,000</b>
DCAM	B580	Southern Middlesex Registry of Deeds	Cambridge	Economic Development	100,000					100,000
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	97,000,000					97,000,000
EHED	D002	Seaport Council Grants	Statewide	Economic Development	12,000,000				2,000,000	14,000,000
EHED	D006	Brownfields Redevelopment	Statewide	Economic Development	1,250,000				1,250,000	2,500,000
EHED	D009	Transformative Development Initiative	Statewide	Economic Development			250,000		4,000,000	4,250,000



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					FY 2023					
					Approved by Funding Source (in dollars)					
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EHED	D010	Site Readiness	Statewide	Economic Development	1,500,000				1,500,000	3,000,000
EHED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	16,000,000					16,000,000
EHED	D012	Collaborative Workspace Program	Statewide	Economic Development	1,000,000				1,000,000	2,000,000
EHED	D013	Military Task Force	Statewide	Economic Development	4,800,000		113,894			4,913,894
EHED	D014	CDFI Grants	Statewide	Economic Development	2,000,000			250,000		2,250,000
EHED	D019	Life Sciences Capital Program	Statewide	Economic Development	35,000,000					35,000,000
EHED	D029	MassVentures START Program	Statewide	Economic Development	3,225,000					3,225,000
EHED	D032	Technology Research and Development and Innovation Fund	Statewide	Economic Development	16,000,000				2,500,000	18,500,000
EHED	D039	Micro-Business Crowd Funding Grants	Statewide	Economic Development	1,000,000					1,000,000
EHED	D041	Tourism Asset Grants	Statewide	Economic Development	4,000,000					4,000,000
EHED	D044	Competitive and Secure Future Innovation Program	Statewide	Economic Development	3,000,000					3,000,000
EOEA	E132	Agricultural Innovation Center (AIC) - Cranberry Bog Renovation	Statewide	Economic Development	162,500				837,500	1,000,000
EOEA	E136	Port of New Bedford EDA Grant	New Bedford	Economic Development	2,288,912					2,288,912
EOTC	T011	Rail - Industrial Rail Access Program	Statewide	Economic Development	3,000,000					3,000,000
<b>Economic Development Total</b>					<b>218,326,412</b>		<b>363,894</b>	<b>250,000</b>	<b>15,087,500</b>	<b>234,027,806</b>
DCAM	B041	Sustainability and Resiliency	Statewide	Energy And Environment	8,000,000	12,950,000			6,385,000	27,335,000
DCAM	B323	DPH - Pappas Rehabilitation Center - Energy/Water Upgrades	Canton	Energy And Environment	2,100,000					2,100,000
DCAM	B481	Getting to Zero	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	E018	Wetlands Change and Protection Project	Statewide	Energy And Environment	501,637					501,637
EOEA	E019	Agricultural Environmental Enhancement Program (AEEP)	Statewide	Energy And Environment	500,000				100,000	600,000
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	495,600			472,000		967,600
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	2,931,600					2,931,600
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	840,000					840,000
EOEA	E029	Water Management Act Program	Statewide	Energy And Environment	2,000,000					2,000,000



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EOEA	E030	Emergency Response Risk Reduction and Remediation	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E031	Farm Viability Enhancement Program (FVEP)	Statewide	Energy And Environment	915,000					915,000
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	E034	Executive Office of Energy and Environment Land Planning	Statewide	Energy And Environment	1,207,500					1,207,500
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	2,390,000					2,390,000
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	1,933,500					1,933,500
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	850,000					850,000
EOEA	E061	Agricultural Food Safety Improvement Program (AFSIP)	Statewide	Energy And Environment	500,000				100,000	600,000
EOEA	E063	Herring River Estuary Restoration Project	Wellfleet	Energy And Environment	3,500,000			10,500,000		14,000,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,550,000					2,550,000
EOEA	E079	Culvert and Small Bridge Grants and Technical Assistance	Statewide	Energy And Environment	750,000					750,000
EOEA	E082	Water Infrastructure and Planning Grants	Statewide	Energy And Environment					400,000	400,000
EOEA	E083	Agricultural Climate Resilience Enhancement	Statewide	Energy And Environment	317,500				1,087,500	1,405,000
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	1,000,000					1,000,000
EOEA	E092	Municipal Vulnerability Preparedness (MVP) Implementation	Statewide	Energy And Environment	7,500,000				15,000,000	22,500,000
EOEA	E095	Aquaculture Centers	Statewide	Energy And Environment	60,000					60,000
EOEA	E096	Analysis of Wastewater PFAS Sampling Data	Statewide	Energy And Environment	500,000					500,000
EOEA	E097	CSO Public Notification Grants	Statewide	Energy And Environment	600,000					600,000
EOEA	E099	Charlton Water Supply Grant	Charlton	Energy And Environment	200,000					200,000
EOEA	E101	Pioneer Valley Planning Commission CSO Mitigation	Springfield, Chicopee, Holyoke, and Ludlow	Energy And Environment	1,500,000					1,500,000



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EOEA	E102	Stormwater Coalition Grants	Statewide	Energy And Environment	300,000					300,000
EOEA	E103	Surface Water Quality Program	Statewide	Energy And Environment	440,000					440,000
EOEA	E104	Water Quality Assessment and Planning	Statewide	Energy And Environment	900,000					900,000
EOEA	E108	Cape Cod Water Quality Assessment and Planning	Cape Cod	Energy And Environment	250,000					250,000
EOEA	E109	Green Communities Grants	Statewide	Energy And Environment					20,000,000	20,000,000
EOEA	E111	PFAS Levels in Freshwater Fish	Statewide	Energy And Environment	150,000					150,000
EOEA	E120	Laboratory Equipment Replacement and Repair	Lawrence	Energy And Environment	500,000					500,000
EOEA	E127	Cranberry Bog Restoration Program	Statewide	Energy And Environment	1,000,000			2,000,000		3,000,000
EOEA	E134	State Hazard Mitigation and Climate Adaptation Plan	Statewide	Energy And Environment	850,000				2,750,000	3,600,000
EOEA	E138	Greening Urban Lots and Planting River Buffers	Statewide	Energy And Environment	500,000					500,000
EOEA	E146	Cranberry Bog Acquisition for Restoration Program	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	E148	PFAS Grants	Statewide	Energy And Environment	1,050,000					1,050,000
DHCD	H026	Public Housing - Sustainability and Resiliency	Statewide	Energy And Environment	5,000,000					5,000,000
EOEA	R010	Campground Modernization Program	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	R012	Dam Safety, Inspection, and Maintenance Program	Statewide	Energy And Environment	1,265,000					1,265,000
EOEA	R014	Recreational Facility Improvements	Statewide	Energy And Environment	4,000,000					4,000,000
EOEA	R016	Landscape Improvements	Statewide	Energy And Environment	875,000					875,000
EOEA	R017	Charles River Dam and Amelia Earhart Dam Lock Replacement Program	Boston and Somerville	Energy And Environment	1,300,000					1,300,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Energy And Environment	1,050,000			300,000		1,350,000
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	1,400,000					1,400,000
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				1,250,000	2,250,000
EOEA	R030	Waterways Program	Statewide	Energy And Environment	1,200,000					1,200,000
EOEA	R031	Dam Rehabilitation Program	Statewide	Energy And Environment	4,600,000					4,600,000





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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	4,500,000					4,500,000
EOEA	R036	Deferred Maintenance and Small Repairs	Statewide	Energy And Environment	18,850,000					18,850,000
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	18,500,000					18,500,000
EOEA	R041	Emergency Storm Repairs	Statewide	Energy And Environment	400,000					400,000
EOEA	R060	Aquatic Recreation and Habitat Restoration	Statewide	Energy And Environment	600,000					600,000
EOEA	R061	Rink Major Capital Improvements	Statewide	Energy And Environment	4,000,000					4,000,000
EOEA	R068	MassTrails - Maintenance of DCR Trails	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	R071	Sea Level Inundation and Flood Control	Boston, Somerville and Waltham	Energy And Environment	4,300,000					4,300,000
EOEA	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	500,000					500,000
EOEA	R075	Roofing and Building Envelope Assessment and Capital Repairs	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	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	1,500,000					1,500,000
EOEA	R129	DCR Accelerated Energy Program	Statewide	Energy And Environment	450,000					450,000
EOEA	R132	Asset Management Modernization Program	Statewide	Energy And Environment	1,000,000		305,000			1,305,000
EOEA	R134	Maintenance Facility Repair and Renovation	Statewide	Energy And Environment	500,000					500,000
<b>Energy And Environment Total</b>					<b>177,553,733</b>	<b>12,950,000</b>	<b>305,000</b>	<b>56,760,889</b>	<b>48,572,500</b>	<b>296,142,122</b>
DCAM	B103	Various Construction Costs - Executive Office of Health and Human Services	Statewide	Health And Human Services	20,000					20,000
DCAM	B202	Solomon Carter Fuller Mental Health Center - Facade Repair/Elevator Upgrade	Boston	Health And Human Services	500,000					500,000
DCAM	B302	Chelsea Soldiers' Home - Domiciliary Campus Redevelopment	Chelsea	Health And Human Services	450,000					450,000
DCAM	B307	DPH - Western Mass Hospital - Mechanical Upgrades	Westfield	Health And Human Services	2,900,000					2,900,000
DCAM	B351	Chelsea Soldiers' Home - Community Living Center	Chelsea	Health And Human Services	18,000,000			16,900,000	250,000	35,150,000
DCAM	B354	DPH - State Lab - Renovations	Boston	Health And Human Services	40,000,000					40,000,000



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DCAM	B355	Lemuel Shattuck Hospital - Renovation/Replacement	Boston	Health And Human Services	85,000,000					85,000,000
DCAM	B357	Department of Youth Services Strategic Master Plan	Statewide	Health And Human Services	90,000					90,000
DCAM	B417	DMH Taunton - Water Infrastructure Improvements	Taunton	Health And Human Services	500,000					500,000
DCAM	B439	DMH, Multiple Facilities - Anti-Ligature Improvements	Statewide	Health And Human Services	20,000					20,000
DCAM	B440	Shattuck Campus at Morton Street - Site Development	Boston	Health And Human Services	600,000					600,000
DCAM	B461	HHS Infrastructure	Statewide	Health And Human Services	500,000					500,000
DCAM	B467	DMH - Taunton State Hospital, Chambers Building - Section 35 Beds	Statewide	Health And Human Services	200,000					200,000
DCAM	B474	DPH - Transition Planning	Statewide	Health And Human Services	375,000					375,000
DCAM	B490	DPH - Tewksbury State Hospital - Elevator Modernization	Tewksbury	Health And Human Services	2,200,000					2,200,000
DCAM	B491	DPH - Tewksbury State Hospital - Saunders Building Access Improvements	Tewksbury	Health And Human Services	350,000					350,000
DCAM	B514	DPH Tewksbury - Saunders Building Patient Room Renovation	Tewksbury	Health And Human Services	200,000					200,000
DCAM	B519	Holyoke Soldiers' Home - Long Term Care Facility	Holyoke	Health And Human Services	10,500,000			30,000,000		40,500,000
DCAM	B538	DDS Group Home Assessment and Repairs	Statewide	Health And Human Services	150,000					150,000
DCAM	B539	DPH - Tewksbury State Hospital - Water Quality Assessment	Tewksbury	Health And Human Services	90,000					90,000
DCAM	B551	Solomon Carter Fuller MHC Repairs	Boston	Health And Human Services	350,000					350,000
DCAM	B552	Tewksbury Bathroom Safety	Tewksbury	Health And Human Services	40,000					40,000
DCAM	B553	Tewksbury Behavioral Ligature/Room Splitting	Tewksbury	Health And Human Services	2,000,000					2,000,000
DCAM	B554	Tewksbury Saunders Roof A Replacement	Tewksbury	Health And Human Services	1,000,000					1,000,000
DCAM	B555	Behavioral Health Future Investment	Boston	Health And Human Services	100,000					100,000
DCAM	B556	Shattuck OR Emergency HVAC Repairs	Jamaica Plain	Health And Human Services	50,000					50,000
DCAM	B557	Lemuel Shattuck Hospital - Electrical Upgrade	Jamaica Plain	Health And Human Services	1,300,000					1,300,000
DCAM	B558	Tewksbury Fire Alarm Replacement	Tewksbury	Health And Human Services	500,000					500,000
DCAM	B559	SE Taunton Goss and Campus Assessment	Taunton	Health And Human Services	500,000					500,000
<b>Health And Human Services Total</b>					<b>168,485,000</b>			<b>46,900,000</b>	<b>250,000</b>	<b>215,635,000</b>
DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	20,000					20,000



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DCAM	B134	UMass Boston - Substructure Demolition/Quadrangle Development	Boston	Higher Education					11,811,863	11,811,863
DCAM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	50,000,000					50,000,000
DCAM	B430	Berkshire Community College - One Stop Student Center Renovation	Pittsfield	Higher Education	1,000,000					1,000,000
DCAM	B431	Cape Cod CC - New Science and Engineering Technology Building	Barnstable	Higher Education	3,700,000				5,056,903	8,756,903
DCAM	B432	UMass Dartmouth - SENG Building Systems Renovation	Dartmouth	Higher Education					2,259,228	2,259,228
DCAM	B433	MassBay Community College - Health Science Center	Framingham	Higher Education	29,000,000				5,700,000	34,700,000
DCAM	B434	Bunker Hill Community College - E Bldg Renovation - Student Success Ctr	Boston	Higher Education	11,500,000				16,400,000	27,900,000
DCAM	B435	Westfield State University - Parenzo Hall Renovations	Westfield	Higher Education	14,900,000				15,514,388	30,414,388
DCAM	B437	Higher Education - Accelerated Infrastructure Program	Statewide	Higher Education	24,250,000					24,250,000
DCAM	B457	Quinsigamond Community College - Surprenant Hall- Accessibility and Life Safety Improvements	Worcester	Higher Education					600,000	600,000
DCAM	B531	DHE - Higher Ed Facility Conditions Assessments	Statewide	Higher Education	500,000					500,000
DCAM	B542	Bridgewater State University - Burnell Hall Renovation	Bridgewater	Higher Education	2,095,000					2,095,000
DCAM	B543	Mass Maritime Academy - Technology and Engineering Lab Modernization	Bourne	Higher Education	1,700,000					1,700,000
DCAM	B544	North Shore CC - Life Science Pathways Center / Science Lab Upgrades	Danvers	Higher Education	1,000,000					1,000,000
DCAM	B545	Quinsigamond Community College - IQ Center	Worcester	Higher Education	1,000,000					1,000,000
DCAM	B546	UMass Medical - Clinical Wing Lab to Office Renovations	Worcester	Higher Education	4,000,000					4,000,000
DCAM	B571	Massasoit Community College - Nursing and Allied Health Renovations	Brockton	Higher Education	700,000					700,000
DCAM	B572	Salem State University - Meier Hall Addition/Horace Mann Building Renovation	Salem	Higher Education	700,000					700,000
DCAM	B573	Springfield Technical Community College - SHPS Bldg 13 and 104	Springfield	Higher Education	700,000					700,000
DCAM	B574	UMass Lowell Olney Hall Modernization	Lowell	Higher Education	4,700,000					4,700,000
DCAM	B576	CCC Energy Design Build	Barnstable	Higher Education	1,500,000					1,500,000
DCAM	B577	Higher Education Utilization Study	Statewide	Higher Education	500,000					500,000
DCAM	B581	Higher Education Building Infrastructure	Statewide	Higher Education	7,743,170					7,743,170



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DCAM	B596	Salem State University Decarbonization	Salem	Higher Education	1,000,000					1,000,000
DCAM	B599	UMass Dartmouth Building Infrastructure Modernization	Dartmouth	Higher Education	558,750					558,750
<b>Higher Education Total</b>					<b>162,766,920</b>				<b>57,342,382</b>	<b>220,109,302</b>
DHCD	H002	Affordable Housing Trust Fund	Statewide	Housing	35,000,000					35,000,000
DHCD	H004	Community-Based Housing	Statewide	Housing	5,000,000					5,000,000
DHCD	H006	Facilities Consolidation Fund	Statewide	Housing	11,600,000					11,600,000
DHCD	H008	Housing Innovations Fund	Statewide	Housing	14,938,194					14,938,194
DHCD	H009	Housing Stabilization Fund	Statewide	Housing	32,675,000					32,675,000
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	H021	Affordability Preservation	Statewide	Housing	5,000,000					5,000,000
DHCD	H023	Mixed-Income Community Development	Statewide	Housing	8,000,000					8,000,000
DHCD	H024	Mixed-Income Housing Demonstration	Statewide	Housing	8,500,000					8,500,000
DHCD	H029	Public Housing - New Accessible Units	Statewide	Housing	1,000,000					1,000,000
DHCD	H030	Neighborhood Stabilization	Statewide	Housing	6,538,841					6,538,841
DHCD	H031	Gateway Cities Housing Rehabilitation	Statewide	Housing	2,500,000					2,500,000
DHCD	H032	Transit-Oriented Housing	Statewide	Housing	10,000,000					10,000,000
DHCD	H033	Climate-Resilient Affordable Housing	Statewide	Housing	1,700,000					1,700,000
<b>Housing Total</b>					<b>241,253,194</b>					<b>241,253,194</b>
ITDC	I013	Executive Office of Energy and Environmental Affairs ePermitting	Statewide	Information Technology	1,300,000					1,300,000
ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology	8,000,000			72,000,000		80,000,000
ITDC	I102	EHS Health Information Exchange Phase 2	Statewide	Information Technology				3,000,000		3,000,000
ITDC	I110	Energy/Environmental Information and Public Access System (EIPAS)	Statewide	Information Technology	1,535,000					1,535,000
ITDC	I115	State Library Digitization Project	Statewide	Information Technology	250,000					250,000
ITDC	I161	Digital Infrastructure (WAN Modernization)	Statewide	Information Technology	5,500,000					5,500,000
ITDC	I201	Ethics Conflict of Interest Law Training	Statewide	Information Technology	50,000					50,000



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ITDC	I215	Enhanced Background Checks	Statewide	Information Technology	6,500,000					6,500,000
ITDC	I225	Health Data Management System	Statewide	Information Technology		450,000				450,000
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	10,000,000					10,000,000
ITDC	I234	MassHealth Technology Systems Upgrades	Statewide	Information Technology	2,000,000			55,000,000		57,000,000
ITDC	I243	Business Enterprise Systems Transformation (BEST) Program	Statewide	Information Technology	12,500,000					12,500,000
ITDC	I244	Public Safety Telecoms Modernization	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I252	Integrated Digital Data Service Platform (IDDS)	Statewide	Information Technology	16,000,000					16,000,000
ITDC	I258	EEA Application Rationalization and Innovation Strategy	Statewide	Information Technology	1,800,000					1,800,000
ITDC	I260	Statewide Case Management System	Statewide	Information Technology	500,000					500,000
ITDC	I280	Group Insurance Commission (GIC) Strategic Transformation	Statewide	Information Technology	1,600,000					1,600,000
ITDC	I296	Modernizing State Lottery Terminals and Software	Statewide	Information Technology		9,200,000				9,200,000
ITDC	I297	State Lottery Cyber Security Program	Statewide	Information Technology		1,737,000				1,737,000
ITDC	I298	Criminal Justice Reform - Inmate Data	Statewide	Information Technology	3,400,000					3,400,000
ITDC	I300	Core Network Re-Design and Buildout	Statewide	Information Technology	6,000,000					6,000,000
ITDC	I302	IT Security Operations Center	Statewide	Information Technology	4,000,000					4,000,000
ITDC	I307	Public Safety Records and Data Systems Improvements	Statewide	Information Technology	5,000,000					5,000,000
ITDC	I319	Employment Modernization and Transformation	Statewide	Information Technology	15,000,000					15,000,000
ITDC	I323	Electronic Medical Records Implementation for Dept of Veterans' Services	Statewide	Information Technology	6,000,000					6,000,000
ITDC	I324	Integrated Eligibility and Enrollment Readiness	Statewide	Information Technology	4,500,000			8,000,000		12,500,000
ITDC	I325	OneMRC (Massachusetts Rehabilitation Commission Systems Modernization)	Statewide	Information Technology	1,000,000			300,000		1,300,000
ITDC	I326	Registry of Vital Records and Statistics Digital System Upgrade	Statewide	Information Technology	3,500,000					3,500,000
ITDC	I329	Digitization of Treasury Check and Bank Records	Statewide	Information Technology	350,000					350,000
ITDC	I331	Hosting Services Program	Statewide	Information Technology	13,000,000					13,000,000
ITDC	I333	Digital Service Delivery and Customer Engagement	Statewide	Information Technology	4,000,000					4,000,000
ITDC	I334	Business Intelligence and Strategic Planning	Statewide	Information Technology	3,500,000					3,500,000



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ITDC	I336	Vulnerability Remediation Program	Statewide	Information Technology	6,000,000					6,000,000
ITDC	I337	Massachusetts Environmental Police Workforce Management Solution	Statewide	Information Technology	250,000					250,000
ITDC	I355	Workforce Mobility Devices and Deployment	Statewide	Information Technology		2,500,000				2,500,000
ITDC	I356	Cyber Security Grants Program - Higher Ed/Community Colleges	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I358	Electronic Health Record Modernization	Statewide	Information Technology	4,500,000					4,500,000
ITDC	I360	Virtual Gateway Migration to AWS	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I362	MSLC - Data Center Move	Statewide	Information Technology		10,300,000				10,300,000
ITDC	I365	The Commonwealth Diversity Spending Compliance (DSC) System	Statewide	Information Technology	750,000					750,000
ITDC	I370	EOL/DLR New Legal Case Management System	Statewide	Information Technology	250,000					250,000
ITDC	I378	Trial Courts IT	Statewide	Information Technology	10,000,000					10,000,000
ITDC	I379	Division of Occupational Licensure (DOL) Proposed Modernization Strategy and Roadmap	Statewide	Information Technology	250,000					250,000
ITDC	I381	A&F - Centralized Print and Mail	Statewide	Information Technology	700,000					700,000
ITDC	I385	Video Conferencing (CSC, ATB, DALA)	Statewide	Information Technology	125,000					125,000
ITDC	I395	EPS - Cross Tracking	Statewide	Information Technology	5,000,000					5,000,000
ITDC	I397	Replacement of Information Broker/Message Switch	Statewide	Information Technology	1,300,000					1,300,000
ITDC	I399	DOC Inmate Management System Modernization	Statewide	Information Technology	250,000					250,000
ITDC	I407	Administration Transition	Statewide	Information Technology	250,000					250,000
ITDC	I408	Housing Authority Application Modernization Discovery	Statewide	Information Technology	250,000					250,000
ITDC	I410	OCA - Multi-Database Modernization (Data Breach, Lemon Law, Wheelchair)	Statewide	Information Technology	150,000					150,000
ITDC	I411	Mass Office of Business Development (MOBD)	Statewide	Information Technology	100,000					100,000
ITDC	I413	Enterprise Invoice/Service Management	Statewide	Information Technology	750,000					750,000
ITDC	I415	SAO - Cybersecurity	Statewide	Information Technology	250,000					250,000
ITDC	I416	SAO - IT Audit	Statewide	Information Technology	200,000					200,000
ITDC	I417	SAO - WANscape	Statewide	Information Technology	200,000					200,000





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ITDC	I418	SAO - Smartphone	Statewide	Information Technology	50,000					50,000
ITDC	I420	MSLC - IT Projects	Statewide	Information Technology		200,000				200,000
EOEA	R146	DCR Capital Project Delivery	Statewide	Information Technology	250,000					250,000
EOTC	T082	IT - Digital Infrastructure	Statewide	Information Technology	1,800,000					1,800,000
EOTC	T093	IT - Workforce Productivity	Statewide	Information Technology	23,300,000					23,300,000
EOTC	T095	IT - Cyber/Information Security	Statewide	Information Technology	5,000,000					5,000,000
<b>Information Technology Total</b>					<b>205,710,000</b>	<b>24,387,000</b>		<b>138,300,000</b>		<b>368,397,000</b>
DCAM	B105	Various Construction Costs - Public Safety	Statewide	Public Safety	20,000					20,000
DCAM	B187	State Police, Lower Basin Barracks - Renovation and Addition	Boston	Public Safety	10,000,000					10,000,000
DCAM	B462	Department of Fire Services - Bridgewater - Fire Academy	Bridgewater	Public Safety		400,000				400,000
DCAM	B470	SDH - Hampden Sheriff HVAC upgrade	Monson	Public Safety	3,000,000					3,000,000
DCAM	B496	Massachusetts Alcohol and Substance Abuse Center - Plymouth Renovations	Plymouth	Public Safety	3,500,000					3,500,000
DCAM	B497	Massachusetts Army National Guard Critical Repairs	Statewide	Public Safety	3,000,000					3,000,000
DCAM	B498	MAARNG - Critical Repairs funded by Armory Dispositions	Statewide	Public Safety	1,000,000					1,000,000
DCAM	B508	Lawrence Public Safety Facility	Lawrence	Public Safety	3,000,000					3,000,000
DCAM	B535	MIL - New Readiness Center - Camp Edwards	Bourne	Public Safety	450,000					450,000
DCAM	B560	Office of Chief Medical Examiner Albany Street	Boston	Public Safety	550,000					550,000
DCAM	B562	MEMA Framingham Study	Framingham	Public Safety	150,000					150,000
DCAM	B563	Suffolk Sheriff Energy	Boston	Public Safety	2,000,000					2,000,000
DCAM	B564	Bridgewater Energy/Central Plan Project	Bridgewater	Public Safety	500,000					500,000
DCAM	B565	Fire Services PFAS Assessment	Bridgewater	Public Safety	200,000					200,000
DCAM	B567	SDE-240 Bed Facility Roof and HVAC	Middleton	Public Safety	4,000,000					4,000,000
DCAM	B568	Essex Sheriff Security System Upgrade	Salem	Public Safety	3,500,000					3,500,000
DCAM	B569	State Police Fusion Center Relocation to GHQ	Framingham	Public Safety	1,000,000					1,000,000
DCAM	B570	Dukes Sheriff Modular Upgrade	Edgartown	Public Safety	650,000					650,000
DCAM	B583	Women's Correctional Facility	Framingham	Public Safety	1,500,000					1,500,000
DCAM	B597	Public Safety Operational Efficiency	Statewide	Public Safety	2,000,000					2,000,000



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Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	1,000,000					1,000,000
EOEA	E149	MEP Dispatch Center	Chelsea	Public Safety	1,050,000					1,050,000
EOPS	S001	State Police Vehicle Renewal	Statewide	Public Safety	14,000,000					14,000,000
EOPS	S002	Department of Fire Services Equipment	Statewide	Public Safety	1,220,000	2,401,500				3,621,500
EOPS	S005	State Police Vehicle Equipment	Statewide	Public Safety	3,500,000					3,500,000
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	500,709					500,709
EOPS	S021	Parole Vehicles	Statewide	Public Safety	577,458					577,458
EOPS	S022	MEMA Infrastructure and Communication Tower Repairs	Framingham	Public Safety	100,000					100,000
EOPS	S025	Firefighter Training Facilities	Statewide	Public Safety		110,000				110,000
EOPS	S029	Office of the Chief Medical Examiner Vehicles	Statewide	Public Safety	150,000					150,000
EOPS	S030	Crime Lab Equipment	Statewide	Public Safety	200,000					200,000
<b>Public Safety Total</b>					<b>62,318,167</b>	<b>2,911,500</b>				<b>65,229,667</b>
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	13,082,399					13,082,399
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	31,700,000					31,700,000
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	23,500,000					23,500,000
DCAM	B085	Medfield State Hospital - Remediation and Monitoring	Medfield	State Government Infrastructure	10,000					10,000
DCAM	B102	Various Construction Costs - State Office Buildings/Deferred Maintenance	Statewide	State Government Infrastructure	30,000					30,000
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	21,400,000					21,400,000
DCAM	B189	Government Center Facilities	Boston	State Government Infrastructure	5,325,000					5,325,000
DCAM	B215	DCAMM Facility Maintenance and Operations	Statewide	State Government Infrastructure	1,735,871					1,735,871
DCAM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	2,800,000					2,800,000
DCAM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	1,000,000					1,000,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	20,000,000					20,000,000
DCAM	B409	State House - Switchgear and Emergency Generator Replacement	Boston	State Government Infrastructure	500,000					500,000



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DCAM	B428	McCormack Building - Immediate Needs Repairs	Boston	State Government Infrastructure	1,200,000					1,200,000
DCAM	B429	MITC Critical Energy Systems Renewal	Chelsea	State Government Infrastructure	3,500,000				400,000	3,900,000
DCAM	B452	DCP - Dwight Street - Springfield Master Plan	Springfield	State Government Infrastructure	30,000					30,000
DCAM	B453	New DCAMM Maintenance Building - Northborough	Northborough	State Government Infrastructure	4,000,000					4,000,000
DCAM	B454	Westborough - Buildings and Water Tower Demolition	Westborough	State Government Infrastructure	750,000					750,000
DCAM	B477	State House Chiller and Fire Pump Project	Boston	State Government Infrastructure	2,500,000					2,500,000
DCAM	B478	State House - Security Improvements	Boston	State Government Infrastructure	7,500,000					7,500,000
DCAM	B479	State Office Space Modernization	Statewide	State Government Infrastructure	3,050,000					3,050,000
DCAM	B521	100 Cambridge Street Modernization and Renovation	Boston	State Government Infrastructure	14,000,000					14,000,000
DCAM	B522	McCormack Modernization and Renovation	Boston	State Government Infrastructure	16,500,000					16,500,000
DCAM	B523	McCormack Envelope Repairs	Boston	State Government Infrastructure	3,000,000					3,000,000
DCAM	B526	Security Systems - Access - Parking	Statewide	State Government Infrastructure	2,300,000					2,300,000
DCAM	B527	State Transportation Building and MITC Renovation	Boston	State Government Infrastructure	6,500,000					6,500,000
DCAM	B528	DCP - Lindemann System Improvements	Boston	State Government Infrastructure	174,825					174,825
DCAM	B529	McCormack Mechanical and Electrical Infrastructure Improvements	Boston	State Government Infrastructure	750,000					750,000
DCAM	B530	McCormack Building Repairs	Boston	State Government Infrastructure	1,200,000					1,200,000
DCAM	B578	Springfield State Office Building, Dwight St Roof Replacement	Springfield	State Government Infrastructure	500,000					500,000
DCAM	B579	State House Building Infrastructure	Boston	State Government Infrastructure	150,000					150,000
<b>State Government Infrastructure Total</b>					<b>188,838,095</b>	<b>5,000,000</b>			<b>400,000</b>	<b>194,238,095</b>
EOEA	R038	Parkway Maintenance	Statewide	Transportation	11,900,000					11,900,000
EOEA	R039	Parkway Reconstruction	Statewide	Transportation	15,000,000					15,000,000
EOEA	R079	Storrow Drive Tunnel	Boston	Transportation	1,000,000					1,000,000
EOEA	R080	Morrissey Boulevard Project	Boston	Transportation	1,000,000					1,000,000
EOEA	R145	Mystic River Crossing Bridge	Statewide	Transportation	1,000,000					1,000,000
EOTC	T003	Equipment	Statewide	Transportation	28,000,000		7,000,000			35,000,000
EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	4,000,000			6,470,898		10,470,898
EOTC	T025	Green Line Extension	Somerville, Cambridge, Medford	Transportation		794,957				794,957



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Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOTC	T027	South Coast Rail	South Coast	Transportation	102,361,592	236,573,258				338,934,850
EOTC	T037	RMV - ATLAS	Statewide	Transportation	7,000,000					7,000,000
EOTC	T047	Red and Orange Line Vehicles	Greater Boston	Transportation		94,218,134				94,218,134
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	42,682,201		4,753,070	26,248,539		73,683,810
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	12,043,193		2,986,033	18,317,079		33,346,305
EOTC	T053	Highway - Facilities	Statewide	Transportation	19,237,933		14,462,456	1,885,073		35,585,462
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	66,928,679		23,870,408	211,998,882		302,797,969
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	10,448,938		2,723,000	18,906,100		32,078,038
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	4,125,424		886,956	10,151,696		15,164,076
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	1,463,782			3,692,697		5,156,479
EOTC	T060	Highway - Capacity	Statewide	Transportation	32,756,092			52,187,549		84,943,641
EOTC	T061	Highway - Shared Use Paths/Bicycle and Pedestrian	Statewide	Transportation	10,035,420			23,375,821		33,411,241
EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	12,716,940			2,371,999	150,000	15,238,939
EOTC	T066	Rail Modernization - Facilities	Statewide	Transportation	50,000					50,000
EOTC	T067	Rail Expansion - Track and ROW	Statewide	Transportation	1,150,000					1,150,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	5,991,666		21,966,673	29,813,084		57,771,423
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	47,098,976		5,453,043	67,316,423		119,868,442
EOTC	T070	Highway - Bridge	Statewide	Transportation	187,210,490	6,726,035	64,262,253	170,857,751		429,056,529
EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	17,607,024					17,607,024
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	3,420,798					3,420,798
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000					2,000,000
EOTC	T074	Transit - RTA Facility and System Modernization	Statewide	Transportation	13,253,959					13,253,959
EOTC	T075	Transit - RTA Fleet Upgrades	Statewide	Transportation	5,434,235				7,400,389	12,834,624
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	3,983,110			12,899,737	802,322	17,685,169
EOTC	T077	Aeronautics - Airport Capital Improvement Program	Statewide	Transportation	4,455,639			4,719,602	461,225	9,636,466
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building Program	Statewide	Transportation	2,161,250				113,750	2,275,000
EOTC	T084	Planning and Enterprise Services	Statewide	Transportation	22,409,720		500,000	36,667,522		59,577,242
EOTC	T086	MBTA - Rail Enhancement Projects	Greater Boston	Transportation		9,480,000				9,480,000



## Commonwealth of Massachusetts

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EOTC	T087	RMV - Capital Maintenance and Equipment	Statewide	Transportation	150,000					150,000
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	1,050,000					1,050,000
EOTC	T089	Planning and Enterprise Services - Pre-Apprenticeship Training Program	Statewide	Transportation	1,000,000					1,000,000
EOTC	T090	RMV - Alternative Service Channels/Kiosks	Statewide	Transportation	500,000					500,000
EOTC	T091	Transit - RTA Replacement Facilities	Statewide	Transportation	710,000					710,000
	T100	Highway - Tunnels	Boston	Transportation	36,465,978		82,588,182	88,792,472	32,148,729	239,995,361
EOTC	T101	Rail Reliability - Bridges	Statewide	Transportation	10,840,900					10,840,900
EOTC	T102	Rail Reliability - Facilities	Statewide	Transportation	1,050,000			2,800,000		3,850,000
EOTC	T103	Rail Reliability - Vehicles	Statewide	Transportation	100,000					100,000
EOTC	T104	Rail Reliability - Track and ROW	Statewide	Transportation	32,692,160					32,692,160
EOTC	T105	Rail Modernization - Track and ROW	Statewide	Transportation	6,600,000			5,800,000		12,400,000
EOTC	T109	Rail Expansion - Vehicles	Statewide	Transportation	100,000					100,000
EOTC	T112	Allston Multi-Modal Program	Allston	Transportation			12,457,155			12,457,155
EOTC	T113	Planning - Bicycle and Pedestrian Modal Implementation	Statewide	Transportation	12,000,000					12,000,000
EOTC	T136	Red Line/Orange Line Infrastructure Improvements	Greater Boston	Transportation		33,875,746				33,875,746
EOTC	T137	Commuter Rail Bi-Level Coach Procurement	Statewide	Transportation		42,172,293				42,172,293
EOTC	T139	Cape Cod Bridges	Cape Cod	Transportation	10,125,000					10,125,000
EOTC	T140	Next Generation Bridges	Statewide	Transportation		12,596,425				12,596,425
EOTC	T143	Planning/Highway - Federal EV Charging Infrastructure Program	Statewide	Transportation				12,697,699		12,697,699
EOTC	T144	Highway - BIL Program Management	Statewide	Transportation					30,000,000	30,000,000
EOTC	T145	MBTA - BIL Match	Greater Boston	Transportation		29,000,000				29,000,000
<b>Transportation Total</b>					<b>828,455,613</b>	<b>465,436,848</b>	<b>243,909,229</b>	<b>807,970,623</b>	<b>71,076,415</b>	<b>2,416,848,728</b>
<b>Grand Total</b>					<b>2,780,000,000</b>	<b>515,685,348</b>	<b>248,823,123</b>	<b>1,052,486,512</b>	<b>265,015,917</b>	<b>4,862,010,900</b>

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