



FIVE YEAR CAPITAL INVESTMENT PLAN

June 13, 2024

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FISCAL YEARS
2025-2029

Mass.gov/Capital

Executive Office for Administration and Finance

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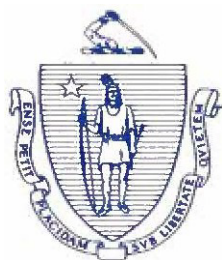
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To the people of Massachusetts,

Today, we are proud to release the Healey-Driscoll Administration's second, five-year capital plan, which calls for funding more than \$3.1 billion in Fiscal Year 2025 toward some of our most critical needs and sets Massachusetts on a path to invest nearly \$15.6 billion over the next five years for the future of our state.

This capital plan builds on the progress we made in Fiscal Year 2024 when we directed money toward critical projects across Massachusetts. Whether it's MassWorks and HousingWorks - two successful grant programs providing capital funds for public infrastructure and housing development - or a new state-of-the-art soldiers' home for our veterans, we continue to make historic investments in our communities.

Since day one, our administration has been focused on improving our state's competitiveness, affordability, and equity. Massachusetts has many strengths to celebrate, and yet we also know that the need across our communities is great. Our infrastructure needs care and attention. Other states are competing for our businesses and jobs. And the next generation of graduates is considering where to put down roots to build their families and careers.

We must capitalize on our strengths and confront the challenges before us head on. That means doing what we can to grow our leading life sciences and innovation economy and delivering on the promise of climatetech. It means building more housing and investing in the affordable housing stock we already have. And it means doing what we must to meet our climate goals and ensure that, whether we are building new or renovating existing assets, we are reducing emissions and preparing for the effects of climate change.

Our administration's FY2025-FY2029 Capital Investment Plan (CIP) makes hundreds of these purposeful investments.

This capital plan reflects an increase of \$212 million in Fiscal Year 2025, making available more than \$3.1 billion in the first year of the updated plan, while also remaining affordable and fiscally prudent.

Budget Brief: FY25 Capital Investment Plan

Housing development remains one of the top priorities of this administration. That is why we are providing record levels of capital funding for housing, increasing the investment capacity of the Executive Office of Housing and Livable Communities by nearly 30 percent in Fiscal Year 2025 - 52 percent over the past two years -- for programs that we know will make a difference. With this capital plan, we project that more than 5,300 housing units will be produced or preserved and we will make significant investments in maintenance projects across the state's 43,000-unit public housing portfolio.

We are also supporting the implementation of our administration's economic development plan - Team Massachusetts: Leading Future Generations. We do this by continuing to invest in state and municipal infrastructure through programs like MassWorks while also expanding our support for vital tech-focused sectors of the economy with \$23 million in new capital spending in areas like climatetech. And this is just a downpayment.

As we work with the Legislature to pass important housing and economic development bond legislation, the FY25-FY29 CIP is designed to ensure that the administration doesn't lose any time putting those proposal into action when that legislation passes.

This capital plan also reflects our administration's full commitment to meeting our climate goals. In Fiscal Year 2025, we are doubling the state's investment for implementation of the new ResilientMass Hazard Mitigation plan with a \$24 million annual investment. The plan also calls for continued spending dedicated to the Municipal Vulnerability Preparedness program, dams and seawalls, and land protection.

And we remain committed to projects like the construction of a new justice center in Springfield and the multi-year commitment to financing a new bridge to Cape Cod.

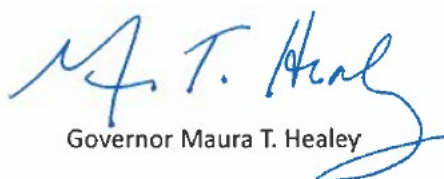
We also know that the reliability and quality of our transportation network is central to our future success as a state. That's why this plan puts more than \$1 billion over the next five years into Chapter 90 and other municipal aid programs to maintain and improve local infrastructure, including bike and pedestrian infrastructure. It reflects the commitment we've made to replacing the bridges to Cape Cod, puts nearly \$1.2 billion over the next five years to other bridges around the state, and continues to invest in necessary electric vehicle infrastructure.

And while we celebrate all that this capital plan will accomplish, we must also acknowledge that it required choices to ensure that it will remain both affordable for the taxpayers and fiscally sustainable over the coming years as we put our heads down and work to advance these important projects.

Budget Brief: FY25 Capital Investment Plan

We would like to thank the people across Massachusetts whose input and advocacy helped us learn and develop this plan and look forward to making the promise of this blueprint a reality.

Sincerely,



Governor Maura T. Healey



Lieutenant Governor Kimberley Driscoll

EXECUTIVE SUMMARY: INVESTING IN THE FUTURE OF MASSACHUSETTS

Massachusetts sits on a strong foundation, supported by our world class kindergarten-through-college education system and globally-recognized health care, life science, research and technology fields. We have an unwavering commitment to climate preparedness and are poised to capitalize on the economic promise of emerging sectors like climatetech and artificial intelligence. None of this happened by accident. It happened because of the talents and resolve of our people, and the types of investments set forth in this capital investment plan. The Healey-Driscoll Administration's FY2025–FY2029 Capital Investment Plan (CIP) invests \$29.3 billion over the next five years in the types of programs and projects that will guarantee Massachusetts is positioned to compete for the jobs of the future. It will also help ensure Massachusetts is both affordable and equitable for those who live here.

The FY2025–FY2029 CIP builds upon on the progress the Healey-Driscoll Administration made with its first capital plan in Fiscal 2024 by strategically investing CIP growth in key areas that further Administration priorities.

In even-numbered years (e.g., last year's FY24–FY28 CIP) the Administration undertakes a comprehensive revision of the 5-year CIP. In odd-numbered years, including this update, the Administration focuses on as-needed technical changes and strategically allocating any new bond cap growth to high priority projects. Specifically, this year's CIP update includes:

- The strategic allocation of \$212 million in new General Obligation (G.O.) bond spending (a.k.a. bond cap growth) per the Debt Affordability Committee recommendation. This entails a \$125 million bond cap increase, plus an additional \$87.2 million, one-year bond cap adjustment to account for recent construction cost escalation. This allocation supports targeted investments in housing, economic development, climate & resiliency, and preservation of key state assets. Allocation of this growth represents the most significant change since last year's CIP.
- Cash flow adjustments to reflect refinements to existing project programming.

With an investment of over \$3.1 billion in Fiscal Year 2025, the plan continues to advance key projects, including the construction of new Cape Cod bridges, court facilities in Lynn, Quincy, Framingham, and Springfield, and the completion of a new veterans' home in Holyoke.

The need to develop and preserve more housing has been a priority of the Healey-Driscoll Administration since day one. The same can be said about strengthening the state economic competitiveness. That is why this \$15.6 billion five-year capital plan designates a significant amount of the CIP's annual bond cap growth – \$212 million – to producing and preserving housing units across the state, as well as a downpayment on the MassLeads Act, currently pending before the Legislature, for priorities like climatetech. This plan also reflects the importance of investing in the assets we already have, whether that's critically needed deferred maintenance or carbon mitigation projects in state buildings.

HISTORIC INVESTMENTS IN HOUSING PRODUCTION AND PRESERVATION

Rising housing costs and limited housing availability continue to present challenges for Massachusetts, for our residents, and for the future of our economy, as growth depends on our ability to meet the workforce needs of existing and prospective employers. Because of that, housing has been and continues to be a top priority for the Healey-Driscoll Administration. The FY2025–FY2029 Capital Investment Plan represents a historic investment in housing production and affordability. Of the \$212 million in bond cap growth in the Fiscal Year 2025 CIP, this capital plan dedicates \$90 million to the Executive Office of Housing and Livable Communities. This represents an over 29 percent increase in housing over Fiscal Year 2024 and demonstrates the Healey-Driscoll Administration’s commitment to growing our support for housing production and rehabilitation and making good on the promise of the \$4 billion Affordable Homes Act, which we are working with the Legislature to sign into law.

Since the Administration took office, the capital budget for housing has been increased by 53 percent. The Fiscal Year 2025 investment will produce or preserve 5,300 housing units in addition to supporting high-priority maintenance and “greening” projects across the state’s 43,000-unit state-aided public housing portfolio. These investments include \$195 million for housing development grants, \$157 million for critical repairs and upgrades to the state-aided public housing portfolio and \$48 million for grant programs that support zoning and community planning efforts across the state, as well as rewarding and stimulating compliance with key laws that facilitate housing development. This includes a new investment of \$15 million over three years (\$5 million per year) in the MBTA Communities Catalyst Fund, designed to reward communities that are in compliance with Section 3A of MGL c. 40A. This program will support a broad range of capital projects for compliant communities including infrastructure projects, planning for housing, housing development, and acquisition of properties to develop housing units.

The FY25 CIP also, for the first time, includes an \$17 million capital investment in the MA Educational Financing Authority (MEFA) which is designed to support affordable housing by enabling an \$80 million “volume cap” shift from MEFA to MassHousing. Volume cap refers to the amount of low-cost tax-exempt bonds known as private activity bonds that the federal government permits Massachusetts to allocate towards privately-owned projects that serve a public purpose in any given year; it is a powerful tool for affordable housing projects, as project sponsors use volume cap to leverage other resources to make the project financially viable. The shift in volume cap from MEFA to MassHousing is estimated to produce ~240 new affordable housing units. The \$17 million CIP investment will ensure MEFA can maintain the same level of assistance it provides students, parents, and other responsible parties for paying the costs of education and improve access to affordable higher education opportunities in the wake of the volume cap shift.

DRIVING ECONOMIC COMPETITIVENESS

The FY2025–FY2029 Capital Plan is a key component driving the Healey-Driscoll Administration’s economic development agenda, with the goal of ensuring that Massachusetts retains its global edge in tech sectors like life sciences and continues to improve its competitive standing for jobs in new and emerging fields. This plan will build on our investments in this area and begin to advance the bold ideas put forward in our long-term Economic Development Plan.

Budget Brief: FY25 Capital Investment Plan

As our partners in the Legislature continue to work through the proposals put forward in the MassLeads Act, this capital plan prepares to expand vital tech-focused sectors with over \$23 million in new capital plan spending, including \$10 million for Climatetech – an exciting new frontier for Massachusetts and one we intend to conquer. Setting aside this funding now will allow us to hit the ground running should the Legislature approve the appropriation as part of the Administration’s economic development bond bill. The plan also continues to invest in state and municipal infrastructure through \$97 million of MassWorks grants in Fiscal Year 2025 and \$11 million for Seaport Council Grants. We will also facilitate commercial property development with over \$37 million for programs working in communities, including the Rural and Small-Town Development, Site Readiness, Revitalizing Underutilized Properties, and Mass Impact programs. Overall, spending on economic development will grow by \$28 million, an 11 percent increase over last year.

PRESERVING AND MODERNIZING OUR ASSETS

One of our core responsibilities is protecting and maintaining the state’s existing portfolio of buildings and other physical infrastructure and assets. The capital plan fulfills this mission by prioritizing critical deferred maintenance projects that simultaneously support the state’s climate adaptation goals. All told, \$42 million in expanded capital spending capacity (i.e., bond cap growth) is dedicated in this plan to assets and projects being managed by the Division of Capital Asset Management and Maintenance, continuing this Administration’s support for current projects underway and making progress on commitments we’ve made since taking office. This includes funding to ensure we meet the state’s \$700 million long-term commitment to replacing the Cape Cod bridges and constructing a new, and investments to build a modern Hall of Justice in Springfield. This five-year plan supports the completion of active major capital projects, including new veterans’ homes in Chelsea and Holyoke, Shattuck Hospital at East Newton Pavilion, and Department of Public Health State Lab renovations, as well as several higher education and public safety facilities, while also funding improvements to the Reggie Lewis Center and to support redevelopment of MCI-Concord. The capital plan also ramps up investment in decarbonization, initiates a new major project to modernize and consolidate public health hospital campuses for the Executive Office of Health and Human Services, launches a new initiative to fund deferred maintenance and capital projects at sheriffs’ facilities, and funds major trial court projects in Lynn, Quincy, Framingham, and Springfield.

COMMITMENT TO OUR CLIMATE GOALS:

The only way we will meet the state’s climate goals and prepare Massachusetts for the effects of climate change is to incorporate this work into everything we do. That is why you’ll see resiliency and energy efficiency built into every corner of this capital plan. In particular, the capital support for the Executive Office of Energy and Environmental Affairs grows by \$15 million in this plan, largely to support the implementation of the new ResilientMass Plan.

The CIP also continues to make targeted investments that protect, preserve, and enhance our state’s resources. This includes \$23 million for Municipal Vulnerability Preparedness, \$21 million for Community Investment grant programs, \$12 million for Inland Dams and Seawalls, and \$12 million for agency land protection programs. The capital plan also dedicates \$18 million to preserving the state’s marine fisheries, wildlife species, plants, and natural communities.

DEBT AFFORDABILITY

Building responsible and sustainable spending plans that efficiently address key infrastructure needs remains a key objective of the Healey-Driscoll Administration. To this end, the Administration's FY25 plan reflects careful management of the state's fixed financial obligations that balances the need to preserve future financial flexibility with the need to make critical investments that set Massachusetts up for success.

The plan's primary source of funding is General Obligation (G.O.) bonds that are issued to investors who are repaid over time via the state's operating budget. The amount of bonds Massachusetts can issue in a year is subject to statutory and policy limits. The total amount of G.O. bonds budgeted in any given year is commonly referred to as "the bond cap." For FY25, the Administration has budgeted \$3.1 billion in bond cap spending, a financially disciplined amount that is informed by numerous factors including analysis by the Debt Affordability Committee (DAC).

The DAC considers factors required by statute, including the amount of bonds that are and will be outstanding, Massachusetts bond ratings, pertinent debt ratios, interest rate outlooks, and revenue projections, among others. This year's bond cap enables the state to make significant capital investments, while maintaining flexibility within the operating budget for core public services such as education, local aid, health care, and public safety.

The FY25 bond cap amount factors in projected long-term revenue growth and adheres to the following established debt parameters:

- The projected amount of outstanding debt falls below the state's statutory debt limit;
- The projected annual debt service as a percent of budgeted revenues is less than 8% over the next 10 years; and
- The annual growth in the bond cap does not exceed the \$125 million cap (excluding the one-time adjustment for construction escalation that the DAC had approved). The capital plan leverages other funding sources in addition to bonded indebtedness. This approach allows the state to make strategic funding decisions that maximize all available revenues.

FUNDING SOURCES

Funding for the state's overall capital investment plan is sourced from a combination of funds totaling \$5.860 billion in FY25. An overview of FY25 funding sources is provided below.

General Obligation Bonds (\$3.117 billion): General Obligation (G.O.) Bonds backed by the full faith and credit of Massachusetts represent the largest and most flexible funding source for the capital plan.

Federal Funds (\$1.467 billion): Various federal programs support aspects of the capital plan, including collaborations with the Army Corps of Engineers, U.S. Department of Veterans Affairs, reimbursement for spending on qualified highways, support for the Clean Water Trust, and reimbursement for IT projects that support MassHealth and other human services agencies.

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Special Obligation Bonds (\$255 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 (\$434 million): Includes funding from partners such as municipalities, private sector contributors, higher education campuses, other public authorities, and American Rescue Plan Act (ARPA) funds.

Pay-as-you-go (\$434 million): Current year revenues may be used to fund capital projects, avoiding the need to issue debt. This is largely related to transportation investments funded with toll and other MassDOT revenues.

Project Revenue/Self-Funded (\$152 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 Massachusetts for debt service associated with efficiency investments, and revenue-generating assets, such as the Lottery technology system.

Source	FY25 (\$ millions)	FY25–FY29 (\$ millions)
General Obligation (G.O.) Bonds	3,117	15,586
Federal Funds	1,467	8,455
Special Obligation Bonds	255	1,733
Other Contributions	434	1,582
Pay-as-you-go (PAYGO)	434	1,467
Project / Self-Funded	152	452
Capital Investment Plan (ALL SOURCES)	5,860	29,275

CAPITAL PLAN SUMMARY

Bond Cap Spending by Agency or Secretariat

Agency	FY25 (\$ millions)	FY25–FY29 (\$ millions)
Massachusetts Department of Transportation (MassDOT)	1,099	5,701
Division of Capital Management and Maintenance (DCAMM)	722	3,353
Executive Office of Housing and Livable Communities (EOHLC)	399	1,999
Executive Office of Energy and Environmental Affairs (EOEEA)	303	1,555
Executive Office of Economic Development (EOED)	269	1,365
Executive Office of Technology Services and Security (EOTSS)	175	876
Executive Office for Administration and Finance (A&F)	94	463
Executive Office of Public Safety and Security (EOPSS)*	32	145
Executive Office of Education (EOE)**	26	129
Total	3,117	15,586

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

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

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FY25-FY29 CAPITAL PLAN

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



Economic Development – Maintaining Competitiveness and Equity

Jake Little, Fiscal Policy Analyst

Introduction

For Massachusetts to continue to lead an innovative, mission-oriented, high-growth economy, it is important that the Commonwealth continue to make targeted investments in key sectors and capitalize on emerging clusters. Equally as important, the state remains committed to supporting towns and cities across Massachusetts on local projects that have the potential to unlock new economic opportunity.

Through the FY25-FY29 Capital Investment Plan (CIP), the Healey-Driscoll Administration makes key investments that advance its economic strategy by supporting proven, established capital programs while laying the groundwork necessary to launch new investments that deliver on the 2023 Economic Development Plan: *Team Massachusetts: Leading Future Generations*.

The FY25 CIP focuses on improving infrastructure and advancing our lead in key sectors of the state's economy, including life sciences and climatetech. Between FY25 and FY29, the Executive Office of Economic Development (EOED) will invest over \$1.35 billion in capital funding that continues to foster opportunity across all regions of Massachusetts. The FY25 CIP also includes \$288.5 million of grant funding for municipalities outside of EOED's portfolio that complement efforts to support economic growth through community enrichment programming designed to support thriving communities and economic vitality.

New grant investments incorporate additional climate mitigation measures and environmental impact analyses that are essential to creating lasting infrastructure while programs supporting clean energy and climatetech position the Commonwealth as a leader in emerging technologies. By following the Administration's whole-of-government approach to tackling climate change, Massachusetts can build a resilient and forward-looking economy.

Fundamentals – Investing in Infrastructure to Enable Growth

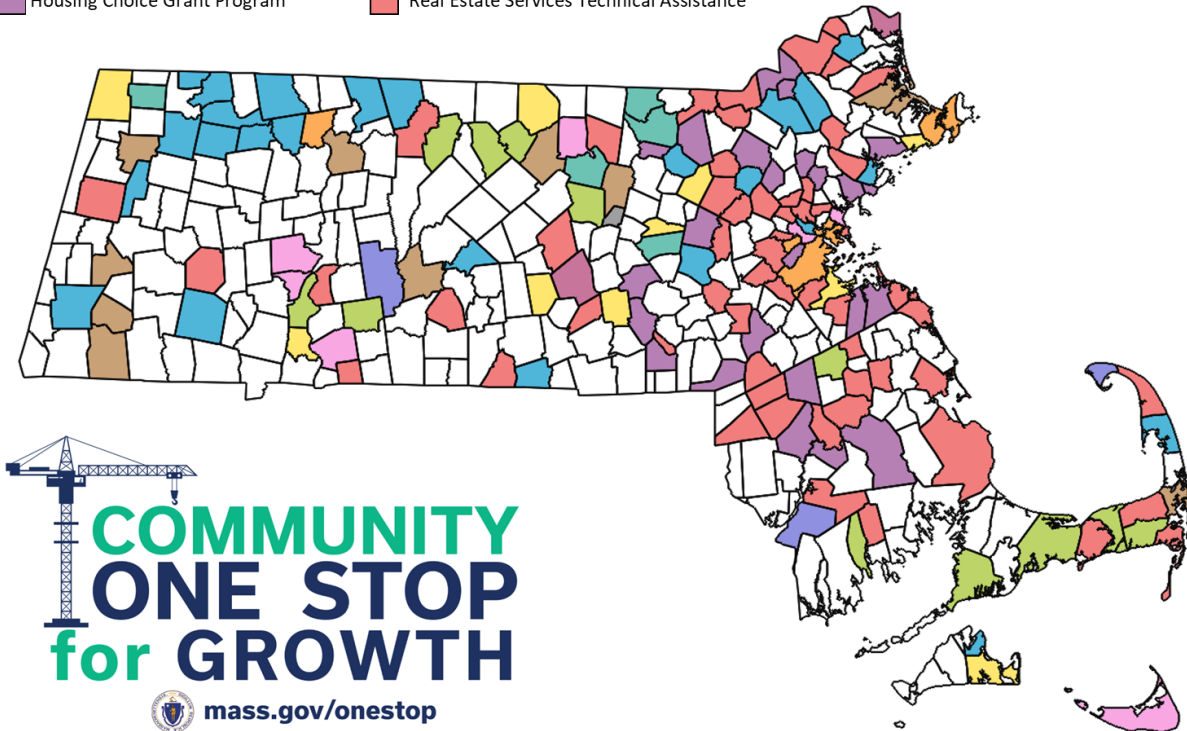
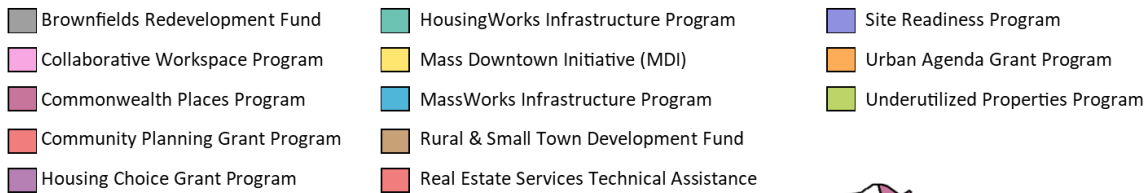
Investments in local infrastructure form the building blocks of a robust and forward-facing economy. In FY25, EOED plans to invest a total of \$147.7 million in foundational projects that build vibrant communities while boosting job growth. Of the available capital funding, \$130.5 million is awarded through the Community One Stop for Growth, a single application portal comprised of EOED, Executive Office of Housing and Livable Communities, and MassDevelopment grant programs. The One Stop serves as a critical tool for communities seeking to better understand the economic development grant opportunities available. These opportunities can be transformative for a community seeking to leverage private investment and create jobs. Geographic and demographic equity are guiding principles during the application evaluation process.

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Budget Brief: FY25 Capital Investment Plan

The online portal improved accessibility for the FY25 application to help streamline the process. Over its first three rounds of the One Stop, Massachusetts has awarded 869 grants across 243 communities, totaling \$396.3 million in funding. With an emphasis on equitable distribution, these awards continue to spur local economic development across all regions of the state.



The MassWorks Infrastructure Grant program is a keystone competitive grant program within the Community One Stop and is responsible for delivering a wide range of public works projects. It represents the largest and most flexible source of EOED capital funds available to municipalities and other eligible public entities and is a key tool for spurring private development and job growth throughout the Commonwealth. In FY24, EOED awarded local infrastructure in 49 communities through MassWorks. The Healey-Driscoll Administration also remains committed to supporting rural communities through the Rural Development Fund. Like MassWorks projects, this program targets projects that support roadways, water sewer capacity, and other infrastructure improvements in rural towns to facilitate future growth.

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The CIP additionally supports more targeted projects with Community One Stop for Growth grants in FY25:

- Revitalizing Underutilized Properties (\$17 million) and Site Readiness (\$3 million) – Both programs seek to convert abandoned or blighted sites into active properties for new or improved development.
- Brownfields Redevelopment (\$2.5 million) – Assesses, remediates, redevelops previously polluted properties to allow safe construction of residential or commercial properties.
- Collaborative Workspace Program (\$1 million) – Funds the purchase of buildings and equipment that increase availability and quality of co-working spaces like venture centers, maker spaces, and artist spaces. This program helps lower the barrier of entry for small and entrepreneur-focused businesses.

Outside of Community One Stop programs, the capital plan invests in our 78 coastal communities through the \$11 million Seaport Economic Council Grants Program and \$3.1 million for coastal dredging. These programs support the resiliency of marine economies as environmental impacts continue to threaten residences and businesses.

Talent: Retaining and attracting the world's best talent across all backgrounds.

The FY25 CIP allocates resources to the state's workforce, such as the Division of Occupational Licensure \$7.5 million IT modernization project that will result in a single platform to streamline professional license applications and renewals. While direct investment into talent is limited through the capital plan, the FY25 – FY29 plan utilizes capital-eligible investments to create opportunities for talent across all backgrounds and all regions. The CIP funds one such opportunity in FY25 at \$17 M for the Massachusetts Education Finance Agency (MEFA), which is a priority outlined in the Mass Leads Act that improves student access to affordable higher education opportunities. The Administration has also proposed significant investments in its FY25 operating budget proposal that strengthen the state's talent pipeline, including a dedicated reciprocity ombudsman to guide those seeking licensure from other jurisdictions through the process here in Massachusetts.

Key Growth Sectors – Supporting businesses that power the state's economy and Advancing Our Competitive Lead

EOED recognizes that continued investment in key sectors is essential to the greater economic development strategy for Massachusetts. As a home to world-class talent, Massachusetts is well positioned to expand into sectors that have potential to unlock greater opportunities for economic growth. As outlined in the 2023 Economic Development Plan, Massachusetts can advance its lead in established areas such as the life sciences sector while supporting growth in sectors with huge growth potential like AI, robotics, and climatetech. The Administration's pending *Mass Leads Act* provides a roadmap for strategically investing in sectors we have a right to win in over the next 10 years, including \$1 billion for climatetech initiatives and \$1 billion for life sciences.

The Administration continues to work closely with its partners in the Legislature on this important legislation. To ensure that the state can get to work as soon as the bill passes, the FY25-FY29CIP invests an initial \$30.3 million in FY25 to begin several new proposals in the *Mass Leads Act*:

- Climatetech at MassCEC (\$10 million) – Provides funding to the Massachusetts Clean Energy Center for capital grants and initiatives that support research & development, manufacturing, commercialization, and deployment of climate-related technologies. This investment

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complements the \$30 million currently allocated in the FY24 budget and the \$30 million proposed by the House 2 budget that is aligned with the Climate Plan for 2050.

- Mass Impact (\$7 million) – Flexible capital funding that supports large, transformational projects that have the potential to yield significant economic impact.
- MassTech Hub (\$4 million) – Modeled after the U.S. Economic Development Administration's Regional Technology and Innovation Program, this new capital grant program will catalyze consortia of tech-focused development.
- Applied AI Hub (\$4 million) – Targeted funding that supports the development and application of artificial intelligence in key sectors like life sciences, healthcare, and climatetech.
- Robotics (\$2.3 million) – Support the robotics sector with capital grants that support research, commercialization, and training. These grant opportunities build upon programs funded by the *ARPA Coronavirus State Fiscal Recovery Fund* that have begun connecting and developing a statewide network of robotics talent streams.
- Business Builds (\$3 million) – The first capital program intended to assist private businesses with improving energy efficiency and reducing environmental impacts in new commercial or industrial facility expansion.

Alongside these new proposed initiatives, the FY25 CIP includes \$82.4 million for established, ongoing competitive capital grant programs aimed at driving innovation and business growth in key industries. FY25 CIP highlights include:

- Life Sciences Capital Program (\$40 million) – The Massachusetts Life Sciences Center (MLSC) administers competitive funding for businesses and universities in the life science industry. The state's revitalized life sciences strategy will support a broader approach to life sciences, encouraging multi-institution and cross-sector collaboration, and prioritizing priority initiatives such as health equity.
- Tech R&D and Innovation Fund (\$16.7 M) – A flexible competitive grant program that promotes cluster development of high-tech industries including robotics and AI. These grants focus on regional growth in specific sectors.

The capital budget includes dedicated supports for small businesses in the state through several programs:

- MassVentures START Program (\$3.3 million) - Provides funds to MA-based companies that have benefitted from Small Business Innovation Research (SBIR) or Small Business Technology Transfer (STTR) grants to commercialize their technologies and bring them to market.
- CDFI Grants (\$3 million) – Competitive grants to Community Development Financial Institutions (CDFI), such as banks, credit unions, or loan funds within historically underserved communities that match federal or private investments.
- Micro-Business Crowd Funding Grants (\$1 million) – Awards matching funds to entrepreneurs who utilize funds from crowdsourced capital while providing technical assistance and business coaching to startup businesses.

The Healey-Driscoll Administration's greater economic development strategy leverages available capital funds to aggressively compete for more federal funding opportunities like those offered by the CHIPS and Science Act. Having already received a major award for the Northeast Microelectronics Coalition Hub, a regional hub to develop capacity for microelectronics manufacturing, Massachusetts is prepared to fight for more federal opportunities. The Administration has proposed legislation to create a [Pay-As-You-Go Funding \(PAYGO\)](#) source that dedicates capital dollars for potential federal matching

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requirements. This fund would allow the State to readily compete for limited CHIPS and Science Act funding and any future grant opportunities while mitigating additional debt.

Investing in an Interconnected Commonwealth

In an increasingly digital dependent age, ensuring all municipalities have the information technology infrastructure necessary to deliver reliable internet service is critical to sustaining growth throughout Massachusetts. No city, town, or population should be left behind as our economy continues to become progressively more interconnected. With an intentional focus on digital equity, the Healey-Driscoll Administration strives to ensure that all families, regardless of income or geography, can easily access work, education and healthcare. In FY25, the CIP provides over \$13 million for local investments in technology that are focused on increasing equitable access to high quality, affordable internet for all residents living in the state, including:

- Broadband Middle Mile (\$2.1 million) – Supporting ongoing maintenance of networks that stretch across 120+ cities and towns in central and western MA.
- Municipal Fiber Grant Program (\$6 million) - Providing grants to municipalities to connect remote municipal assets for the purpose of improving municipal operations and/or improving disaster recovery and resiliency within municipal government.
- Community Compact Information Technology Grants (\$5 million) - Driving transformation and innovation at the local level through investments in technology.

These capital investments complement an additional \$250 million of ongoing federally funded American Rescue Plan Act programs. Through the federal Capital Projects Fund (\$175 million) and the Coronavirus State Fiscal Recovery Fund (\$75 million), the Administration is working to close the gap in broadband access amongst small and rural communities.

Spotlight on Commonwealth Culture

Massachusetts is home to a wide array of historical and cultural sites. The richness of the Commonwealth's history and culture not only strengthens our economy, playing a crucial role in the growth of local tourism and creating thousands of jobs, but is also a large part of our identity. Through the FY25-FY29 CIP, the Healey-Driscoll Administration is committing \$50 million to Cultural Facilities Fund Grants. In collaboration with the Massachusetts Cultural Council and MassDevelopment, these capital improvement grants are awarded to nonprofit, municipal, and higher education institutions to fund planning, acquisition, rehabilitation, and construction for cultural facilities.

Additionally, the FY25 CIP includes \$7.75 million for Historical Preservation Grants to preserve historical properties, landscapes, and cultural resources listed in the State Register of Historic Places. More than 260 municipalities have received Historical Preservation Grants, including 19 municipalities in FY23 alone. With the approaching 250th anniversary of the American Revolution, Massachusetts is uniquely positioned to drive greater interest in tourism as we embrace our place in American history. To support communities across the State, including cities and towns participating in 250th anniversary events and activities, the Administration will invest \$21 million over the next three years in competitive Tourism Assets Grants, also known as Destination Development Capital (DDC) Grants.

Leveraging our Libraries

Libraries continue to evolve, providing people in cities and towns throughout the Commonwealth with key resources to meet their academic, career, and personal goals. While they have always been a critical repository of knowledge and information in the form of books, libraries have embraced the growth in technology in modern times and are as important as ever. Beyond the ability to access thousands of books, the libraries of today provide computers, internet access, meeting spaces, and many other services that citizens rely on. The Healey-Driscoll Administration is committed to supporting local libraries, providing \$137 million in Library Construction Grants in the FY25 CIP to support the renovation and expansion of libraries in municipalities across the Commonwealth. These grants have supported and continue to support construction projects in 33 municipalities over the past 7 years, and through the FY25 CIP, this Administration will continue funding these projects.

FY25-FY29 CAPITAL PLAN

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



Housing Production and Preservation

Natalie Albanese, Fiscal Policy Analyst

Introduction

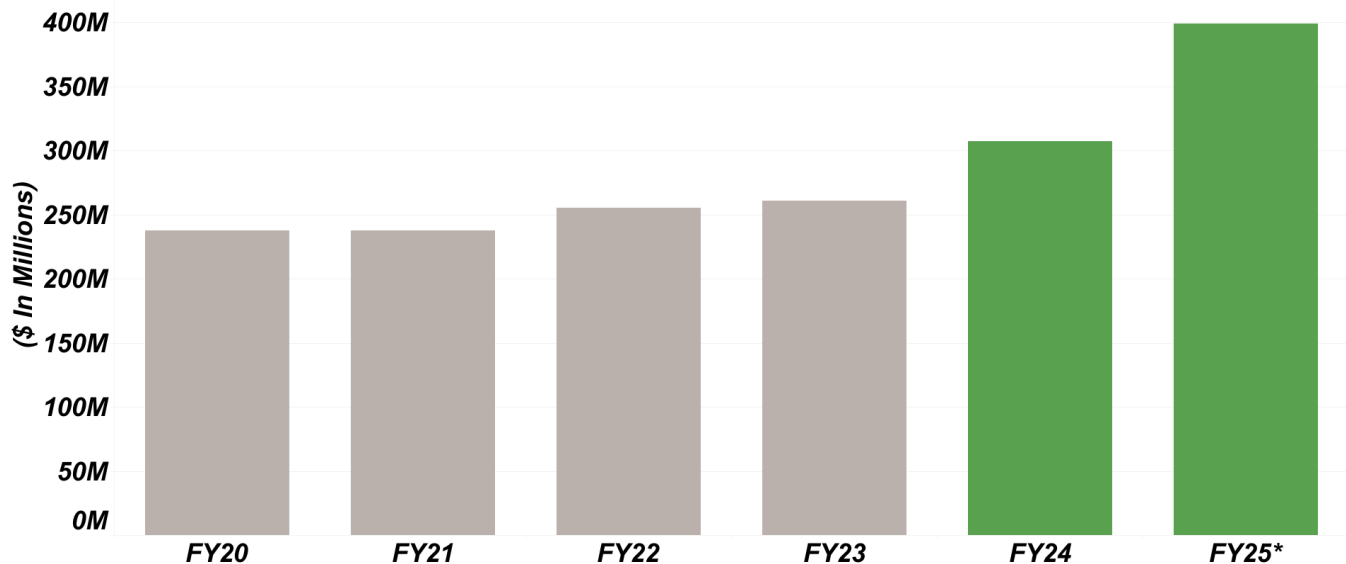
It's no secret the cost of housing has increased in Massachusetts. Across the state, the supply of housing has failed to keep up with demand, decreasing housing affordability in general, and threatening to impact economic competitiveness overall. Many Massachusetts residents are struggling, and too many are leaving the state because costs are simply too high. Further, the state's high housing costs are disproportionately burdening low-income households. Sixty-four percent of renters earning less than \$35,000 – the equivalent of 200,000 households – spend half their income on housing. At the same time, homeownership is increasingly out of reach for many, especially Black and Latinx communities, for which homeownership rates are half those of white communities. Since day one in office, the Healey-Driscoll Administration has remained steadfast in its commitment to leverage all available resources to tackle this housing crisis -- the FY25-FY29 CIP is a historic downpayment on that commitment.

In 2023, Governor Healey established the Executive Office of Housing and Livable Communities (EOHLC), a cabinet-level office dedicated entirely to creating more homes and lowering housing costs statewide. The Healey-Driscoll Administration's investments have mirrored this elevation of housing – **increasing Massachusetts' overall capital housing budget by a record 53% since the Administration took office.** The FY25-FY29 Capital Investment Plan (CIP) accelerates the Administration's progress towards its ambitious housing goals with a historic investment of \$2.0 billion over the next five years. In FY25, EOHLC's annual budget for housing investments will be nearly \$400 million, a \$90 million (+30%) increase over the FY24 CIP.

The FY25 CIP is expected to **fund the production and preservation of more than 5,300 housing units**, in addition to supporting high-priority maintenance and climate resiliency projects across the 43,000-unit state-aided public housing portfolio. In evaluation of housing grant programming, EOHLC continues to boldly incorporate a new set of climate criteria emphasizing resiliency, decarbonization, and environmental justice. By focusing on these core environmental goals in program assessments, EOHLC strives to mitigate flood risk, improve air quality, stem displacement and gentrification, and preserve overall affordability for populations more likely to be negatively impacted by climate change.

The Healey-Driscoll Administration has substantially increased investments for housing programs in the Capital Investment Plan compared to previous fiscal years, as seen in the visualization below.

Housing in the Capital Investment Plan



Driving Housing Production

Increasing the supply of housing is fundamental to keeping Massachusetts affordable for its residents and competitive for businesses. Building on past capital investments, the FY25 CIP further bolsters Massachusetts' housing stock. In FY25, EOHLC will invest **\$195 million** (+39% vs. FY24 CIP) in direct housing development grants that, coupled with tax credits and private investment, will create or preserve more than 3,300 affordable housing units.

EOHLC's Division of Housing Development will target most of its investments in the FY25 CIP to two of its most flexible, tried-and-true capital programs with demonstrated track records of successfully and efficiently spurring affordable housing projects across the state. An investment of **\$57 million** in the **Affordable Housing Trust Fund (AHTF)** will lead to the creation of 1,000+ affordable units for households whose incomes are not more than 110% of the Area Median Income (AMI), with most projects supporting households at or below 60% AMI. Given the range of income levels eligible for AHTF, it is the primary resource for developing housing for Massachusetts' workforce. Expanding access to affordable housing remains crucial to welcoming new families to Massachusetts neighborhoods and creating inclusive communities.

The FY25 CIP will also authorize **\$29 million** for the **Housing Innovations Fund**, an increase of \$14 million over the FY24 CIP, for grants to create 500+ units of innovative and alternative forms of rental housing, including single person occupancy (SPO) units, housing for persons experiencing homelessness, survivors of domestic violence, seniors and veterans, and transitional units for recovery from substance use disorder.

EOHLC will continue the groundbreaking efforts of **HousingWorks** with an investment of **\$108 million** in the FY25 CIP to grow the supply of affordable housing by providing direct subsidy for affordable housing production, provide incentive payments to municipalities who meet zoning best practices, and fund local infrastructure. The FY25-FY29 CIP increases funding for HousingWorks by \$10.9 million in

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FY25, \$13.3 million in FY26, and \$15 million in FY27, FY28, and FY29. Highlights of Housing Works in the FY25 CIP include:

- **\$48 million in the Housing Stabilization Fund** to support 900+ affordable housing units through sustainable housing production or housing preservation projects, including first-time homebuyer opportunities and rental projects
- Over **\$21 million for the HousingWorks Infrastructure Program** for infrastructure projects associated with housing production, preservation, and rehabilitation, resulting in the preservation or production of 1100+ units of housing
- **\$18 million for Climate Resilient Affordable Housing** for grants to support 400+ units through either the development of affordable housing that is sustainable, resilient to climate change, and of the "deep green", or through the retrofitting of existing affordable housing units.
- **\$10 million for Transit Oriented Housing** to create 200 units of low- and moderate-income housing near to transit nodes
- Over **\$5 million for Housing Choice Grants to Municipalities** for planning and zoning, site preparation for development, housing development, and infrastructure, which is expected to support 450+ units, including 100 new units
- Over **\$3 million for Regional and Community Planning grants** to designated Housing Choice Communities for activities related to community planning such as developing a community plan, making zoning revisions, or planning for housing
- **\$3 million for Smart Growth 40R** to support the creation of Smart Growth Zoning Districts through Chapter 40R and Starter Home Zoning Districts through Chapter 40Y to increase the development of multifamily and starter homes in the Commonwealth and provide for financial incentives to communities that adopt these districts and produce 350+ housing units per year.

Other targeted housing development investments in the FY25 CIP include:

- **\$11.6 million in the Facilities Consolidation Fund** to create 230 housing units for clients of the Department of Developmental Services and the Department of Mental Health
- **\$5 million for Community Based Housing** to create 100 housing units built with adherence to ADA regulations, for people with disabilities
- **\$3.8 million for the Home Modification Loan Program** to make safety and accessibility modifications in the homes of seniors, and persons with disabilities.

The FY25 CIP also, for the first time, includes a **\$17 million** capital investment in the **MA Educational Financing Authority (MEFA)** which is designed to support affordable housing by enabling an **\$80 million "volume cap"** shift from MEFA to **MassHousing**. Volume cap refers to the amount of low-cost tax-exempt bonds known as private activity bonds that the federal government allows Massachusetts to allocate towards privately-owned projects that serve a public purpose in any given year; it is a powerful tool for affordable housing projects, as project sponsors use volume cap to leverage other resources - including tax credits and HLC subsidies - to make the project financially viable. The shift in volume cap from MEFA to MassHousing is estimated to produce ~240 new affordable housing units. The \$17 million CIP investment will ensure MEFA can maintain the same level of assistance it provides students, parents, and other responsible parties for paying the costs of education and improve access to affordable higher education opportunities in the wake of the volume cap shift.

Preserving Our Public Housing

Preserving the state's public housing is critical to ensuring safe and sustainable living conditions for the approximately 75,000 residents who live in the portfolio's 43,000 units located in 234 cities and towns across the state. The FY25 CIP authorizes **\$157 million** (+30% vs. FY24 CIP) for much needed repairs and upgrades to the portfolio through a combination of formula funding distributions to 229 Local

Budget Brief: FY25 Capital Investment Plan

Housing Authorities and targeted awards that address specific components en masse across the portfolio. The FY25 CIP further bolsters the Administration's whole of government approach to tackling climate change by doubling down on public housing green investments. The FY25 CIP substantially grows public housing climate resiliency and climate change mitigation grants to **\$23 million**, an \$18 million increase (360%) over the FY24 CIP.

In recent years, EOHLC has adopted a more equitable and cost-effective strategy to replace aging components throughout the portfolio before the point of failure. Replacing after the point of failure is disruptive to residents and drastically increases costs by estimates of 10-20%. EOHLC uses data-based strategies to proactively target specific expiring components to ensure longevity in the portfolio and decrease the likelihood of more units becoming ineligible for safe occupancy. The FY25 CIP also creates an expanded accessible unit pipeline. This pipeline will initially focus on public housing developments with no accessible units at all. Prioritizing accessible housing is extremely important since two-thirds of the portfolio houses lower-income older adults.

The EOHLC capital investment plan will invest **\$15.5 million** in the **Mixed Income Housing Demonstration** grant program for redevelopment projects that physically revitalize and financially stabilize state-aided public housing by leveraging private funding for redevelopments that intermix public housing units with non-public housing units. Starting in FY26, this program will expand by \$10 million to cover at least one additional major redevelopment project.

Environmental Justice: Sustainability and Resiliency in Public and Affordable Housing

Achieving environmental justice is a key priority of the Healey-Driscoll Administration. Sustainability and climate resiliency projects in public and affordable housing units make great strides in tackling this bold goal. The **Housing Works** program features a sub program for **Climate Resilient Affordable Housing**. In the FY25 CIP, **\$18 million** will be authorized for climate resilient grants to support 400+ units through either the development of affordable housing that is sustainable, resilient to climate change, and "deep green", or through the retrofitting of existing affordable housing units. Additionally, the FY25 CIP invests **\$23 million** in the **Public Housing Sustainability and Resiliency program**, an increase of \$18 million over FY24. This significant increase focuses on projects to reduce greenhouse gas emissions produced by the public housing portfolio, targeted HVAC electrification awards, deep energy retrofit work at the highest emitting developments, and building a resiliency redevelopment pipeline to protect assets and residents from the effects of climate change.

Supporting our Communities

The FY25 CIP authorizes **\$48 million** (+4% vs. FY24 CIP) for grant programs that support zoning and community planning efforts across the Commonwealth, as well as rewarding and incentivizing compliance with key laws that facilitate housing development. This investment is estimated to spur the creation or preservation of at least 2,000 housing units.

The FY25-FY29 CIP authorizes over **\$10 million** a year through **Neighborhood Stabilization** and **Gateway Cities Housing Rehabilitation programs** for grants to rehabilitate, preserve, or produce 70+ units of housing per year through the acquisition of distressed properties or the rehabilitation of housing units in Gateway cities.

MBTA Communities

The Healey-Driscoll Administration is focused on the successful implementation of the MBTA Communities Law and has launched an extensive campaign to partner with communities across the state to adopt multi-family zoning districts to increase housing options near public transportation. For far too long, families have been boxed out of certain neighborhoods -- this law will help the state create livable communities with housing options for every income level.

A notable pilot program created in the CIP is the **\$15 million MBTA Communities Catalyst Fund** (\$5 million / year in FY25-FY27), which is designed to reward communities that are in compliance with Section 3A of MGL c. 40A. This program will support a broad range of capital projects for compliant communities including infrastructure projects, planning for housing, housing development, and acquisition of properties to develop housing units.

Implementing the Affordable Homes Act

In October 2023, the Healey-Driscoll Administration filed the Affordable Homes Act, the largest proposed housing investment of its kind in Massachusetts history. This \$4.1 billion package of targeted spending, policy and programmatic actions will deliver long-term, tangible results for families, workers, and aging populations. Most of the above investments are proven tools for supporting housing production and preservation -- while the Affordable Homes Act seeks to secure the authorizations needed to sustain these investments in the future, their continuation in FY25 does not hinge on passage of the bill. Yet some proposals in the Affordable Homes Act are new. Therefore, while this critical legislation is still pending with the Legislature, the FY25-FY29 CIP is designed to ensure that the Administration doesn't lose any time putting new programs into action should the bill be passed into law. For example, the FY25 CIP includes **\$10 million** for the **Momentum Fund**, a pioneering initiative designed to leverage state resources to support large scale, mixed-income multifamily development in a time where rising construction costs and high interest rates challenge the financial viability of these critical projects. Envisioned as a permanent, revolving fund, this program is designed to accelerate the development of mixed-income multifamily housing and help sustain housing production momentum in Massachusetts.

FY25-FY29 CAPITAL PLAN

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



Protecting and Preserving Our Assets

Amelia Marceau, Nora Sullivan, Sara Renkert – Fiscal Policy Analysts; Laura Taronas, Assistant Budget Director

Introduction

The Commonwealth's capital assets span over 1,700 major buildings and over 65 million square feet. In the FY25-FY29 Capital Investment Plan, the Healey-Driscoll Administration prioritizes protecting and preserving these existing state assets by providing resources that extend asset life, minimize operating costs, and maximize building efficiency and decarbonization at Commonwealth facilities.

Asset Stewardship

The FY25-FY29 CIP sustains deferred maintenance investment levels across all sectors, committing \$14 million (\$66.1 million over five years). The CIP also increases funding dedicated to decarbonization initiatives with an FY25 investment of \$28.2 million (\$309.1 million over five years). Additionally, the CIP includes a new program to fund deferred maintenance and capital projects specifically at sheriffs' campuses, modeled on the successful approach used in higher education. This initiative allocates \$51.4 million over five years, ensuring these facilities receive the necessary upgrades and improvements. The CIP reflects DCAMM's all-agency approach to decarbonization and climate resilience. It includes specific investments in retrofitting existing buildings to eliminate fossil fuel use. Following the models exemplified by projects ranging from the Chelsea Community Living Center to new higher education buildings in Framingham, Charlestown, and Westfield, to a passive-house certified facilities operations building in Northborough, all major capital construction and renovation projects identified will avoid carbon sources for their infrastructure. Real estate initiatives leverage private investment to support energy efficient and resilient design strategies for redevelopment. Smaller projects that address deferred maintenance challenges also often result in reducing dependency on fossil fuels, increased energy efficiency, and eliminating risks associated with the unavoidable impacts of a changing climate.

Though safeguarding the Commonwealth's capital assets is a central theme throughout the CIP, the Healey-Driscoll Administration is dedicated to supporting the continued seamless delivery of critical major projects particular funding and attention to the Cape Cod bridges, Trial Courts renovations, the Holyoke and Chelsea Veterans' Homes, and the relocation of the Lemuel Shattuck Hospital.

Major Capital Initiatives

Cape Cod Bridges

The Sagamore and Bourne bridges are critical to the economy of Cape Cod and the surrounding communities. However, at nearly 90 years old, these bridges require frequent maintenance and no

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longer meet the needs of today's travelling public. Replacing these aging bridges is a top CIP priority. To support progress on this complicated project, which spans federal and state jurisdiction, the Healey-Driscoll Administration has committed \$700 million in state funding to complete new Bourne and Sagamore bridges. This 5-year plan includes \$268 million towards this important work and ensures we are on track to meet that long-term funding commitment. Funding will be split between early action design work to prepare the site for the larger bridge replacement, utility relocation cost increases, as well as making a substantial commitment to matching federal investments in future construction costs.

Courts

The courts in Massachusetts provide essential services to the community, ensuring justice and legal proceedings are carried out effectively. The average age of the courts in Massachusetts is 76.6 years. The FY25-FY29 CIP invests in court modernization to meet today's needs, improve government efficiency, maintain safe environments for those at work, those who utilize services, and those who are visiting. These investments will help to upgrade outdated infrastructure, integrate advanced technologies, and create more functional spaces.

The Springfield Hall of Justice has served Longmeadow, Springfield, and West Springfield since its completion in 1874. Recently, a facilities assessment identified aging infrastructure and systems in need of significant repair, renovation, or new investment. DCAMM is currently studying construction options for a new Springfield Hall of Justice that will consolidate all court departments, including Housing and Juvenile Court, which are currently located in the building adjacent to the Hall of Justice. The Healey-Driscoll Administration dedicates \$92.1 million from FY25-FY29 to support a new Springfield Hall of Justice, with additional investments to be made in FY29 and beyond. The broad capital objectives of the Trial Court sector are being simultaneously incorporated into the proposed designs for the significant new capital projects underway in Quincy, Lynn, and Framingham. The Healey-Driscoll Administration includes \$123.0 million to consolidate Framingham's district, juvenile, veterans, and housing court into a single Regional Justice Center. \$68.5 million is also dedicated to renovations at the Lynn District court and \$99.3 million will go toward replacing the Quincy District Court building.

Veterans' Homes

Veterans' homes play a crucial role in providing comprehensive care and support to those who have served our country. These facilities offer not only housing but a range of essential services, including medical care, rehabilitation, and social activities, ensuring veterans receive the dignified and respectful treatment they deserve.

The Capital Investment Plan aggressively leverages all available federal funding for the construction of new Chelsea and Holyoke Veterans' Homes. The federal government provides up to 65% reimbursement for the two projects, with the Commonwealth contributing a 35% match, for a total five-year federal investment of \$290.4 million.

The Division of Capital Asset Management and Maintenance (DCAMM), in partnership with the Executive Office of Veterans' Services (EOVS), is working on a phased rehabilitation and modernization of the Veterans' Home in Chelsea – Domiciliary Campus. The Chelsea Veterans' Home is a long-term care facility that has been in continuous operation since the end of the Civil War. The Healey-Driscoll Administration leverages \$4.5 million in state funding to address deferred maintenance needs at the Domiciliary Campus and extend its useful life.

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The Commonwealth is committed to making the capital investments required to support the necessary facility improvements for the Veterans' Home in Holyoke, both for immediate fixes and long-term changes. The Holyoke Veterans' Home was established in 1952 and has supported thousands of elderly and disabled Veterans over the years. The Capital Investment Plan includes \$275 million in federal funds over the life of the project and \$145.9 million in state funds over five years. This funding supports a new 350,000 square foot replacement building providing long-term care for 234 U.S. Veterans and 40-person Adult Day Health program.

Lemuel Shattuck Hospital

One of the largest projects currently in construction is the renovation of the former Boston Medical Center Hospital in the South End to replace the Lemuel Shattuck Hospital. Built in 1954, the Shattuck Hospital requires extensive renovations to maintain its current level of care. This hospital serves a diverse population, providing critical medical and mental health services. Its renovation is essential to the overall healthcare system in Massachusetts, ensuring that it continues to offer high-quality care and meet the evolving needs of the community. By relocating to the East Newton Pavilion in Boston's South End, the Commonwealth can provide uninterrupted service to patients in an improved environment with a project significantly more cost-effective than new construction. The Healey-Driscoll Administration invests \$291.2 million over five years to support the renovation and transition from the Lemuel Shattuck Hospital to the East Newton Pavilion. The scope of the project includes optimization of current systems, complete energy savings improvements, and improvements to climate resiliency. The project is expected to be completed in 2025 and will provide medical and psychiatric treatment to diverse patient populations requiring multi-disciplinary care and support.

Higher Education

The ongoing commitment to higher education is demonstrated through the continued delivery of major projects already underway. These initiatives include substantial renovations and expansions across various campuses, aimed at enhancing educational facilities and resources. Ongoing projects include:

- UMass Dartmouth Building Infrastructure Modernization
- UMass Lowell Olney Hall Modernization
- Salem State University - Meier Hall Addition/Horace Mann Building Renovation
- Mass Maritime Academy - Technology and Engineering Lab Modernization
- Quinsigamond Community College - IQ Center
- Bunker Hill Community College - E Bldg Renovation - Student Success Ctr

MassDOT Grants

MassDOT works closely with cities and towns and builds partnerships providing technical assistance and funding for local grant and reimbursement programs. For FY25-FY29, much of the funding provided to municipalities is through the Chapter 90 program, which unlocks an annual apportionment to each municipality based on a formula that accounts for population, employment and roadway mileage. The FY25-FY29 CIP invests \$1.02 billion for the Chapter 90 program, which includes an additional \$20 million above last year's CIP for the construction and reconstruction of municipal ways, with a specific portion going directly to rural areas.

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Beyond this important program, MassDOT operates several local competitive grant programs to support targeted community investments. Some program highlights include: the Municipal Pavement Program (\$125 million in FY25-29; \$25 million in FY25) and Municipal Small Bridge Program (\$75 million in FY25-29; \$15 million in FY25), the Local Bottleneck Reduction Program (\$27 million in FY25-29; \$6 million in FY25), the Complete Streets program (\$75 million in FY25-29; \$15 million in FY25), and the Shared Streets and Spaces program (\$32.5 million in FY25-29; \$6.5 million in FY25). Municipalities are also eligible to apply to the Community Transit Grant Program which improves mobility options for the elderly and individuals with disabilities of all ages through grants for vehicle and equipment purchases. Capital support for this program is \$115.9 million in FY25-29 (\$21.9 million in FY25).

2023 ResilientMass Plan

The ResilientMass Plan is Massachusetts' 2023 State Hazard Mitigation and Climate Adaptation Plan. The ResilientMass Plan focuses on identifying the most urgent climate impacts facing MA and building statewide capacity for climate change adaptation and resilience. The state agency-led actions range from increasing coastal resilience to biodiversity protection, climate-smart agriculture, urban cooling through tree planting, and more. In support of these goals, EEA's FY25 CIP provides funding for over 50 ResilientMass Plan actions within their agencies at a total funding amount of \$25 million. HLC incorporates an additional \$18 million investment towards the ResilientMass goals in the FY25 CIP to advance priority resiliency improvements in state-aided public housing authorities. These actions are incorporated into several existing plan items in addition to the following new plan items (more details on these and other climate and resiliency initiatives can be found in the **Climate & Resiliency Budget Brief**):

- Resilience Thin Public Housing (\$18.0 million)
- Habitat and Species Conservation (\$1.8 million)
- Statewide Hydraulic Model (\$1.8 million)
- Nature Based Solution and Permit Streamlining (\$1.7 million)
- Analysis of PFAS Concentrations at Wastewater Treatment Plants and Waste (\$1.0 million)
- Marine Fisheries Monitoring (\$276,000)
- State Energy Infrastructure Resilience (\$350,000)
- Water Resources Protection (\$290,000)
- ResilientCoasts Plan Implementation (\$175,000)
- Coastal and Marine Water Quality Monitoring (\$150,000)

FY25-FY29 CAPITAL PLAN

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



Climate and Resiliency

Alaina Martin, Natalie Albanese, Sara Renkert, Eleanor Sullivan, Jake Rooney Fiscal Policy Analysts; Laura Taronas, Assistant Budget Director

Introduction

The FY25-FY29 Capital Investment Plan (CIP) is designed to advance our collective pursuit of a cleaner, healthier, and more resilient future. The CIP notably continues a whole-of-government approach to addressing climate change by weaving decarbonization, energy efficiency, and climate resilience principles throughout the plan, aligning administration goals with infrastructure investments. Examples include public housing greening initiatives, the ResilientMass program, and interagency collaborations aimed at developing strategic, coordinated efforts to decrease the Commonwealth's carbon footprint and increase resilience and preparedness to climate change impacts.

With a focus on balancing existing commitments to infrastructure maintenance with catalyzing innovative initiatives to reduce emissions and become more resilient to climate change, the CIP dedicates \$302.6 million to EEA's six agencies and the Clean Water Trust (CWT). This is on top of climate-focused investments woven throughout the FY25-FY29 CIP.

The CIP dedicates:

- Over \$500.0 million over five years to reduce emissions through electrification of transportation, creating more sustainable transportation options, and building resilient infrastructure prepared to withstand the impacts of a changing climate
- \$309.1 million over five years for decarbonization projects at DCAMM
- \$205.0 million in FY25 (\$1.0 billion over FY25-FY29) for Chapter 90 to fund municipal projects, including work on pavement, local bottleneck reduction, and bike/pedestrian infrastructure
- \$69.3 million in FY25 to local and municipal partners for climate-focused projects
- \$45.1 million over five years towards a zero-carbon future
- \$41.0 million in FY25 for sustainability and resiliency projects in public and affordable housing units
- \$9.1 million in FY25 (\$25.3 million over FY25-FY29) for National Electric Vehicle Infrastructure (NEVI) spending to improve electrification infrastructure
- \$4.5 million over five years for the study and implementation of the electrification of the state's fleet of vehicles
- \$3.3 million in FY25 (\$16.0 million over FY25-FY29) for a new program to support transportation management association grants that expand commuter options to address congestion and air quality

Municipal and Local Partnership & Projects

A key aspect of achieving the Healey-Driscoll Administration's climate objectives is collaboration with local partners. The FY25 CIP includes \$68.3 million for climate-focused municipal grants and local awards, allowing communities to achieve mutually desirable outcomes including land conservation, park creation, and facilities restoration. Key investments include:

- MVP Planning and Action Grants (\$23.1 million) – Provides technical assistance planning and implementation grants to cities and towns for community-led climate change vulnerability assessments.
- Community Investment Grant Programs (\$21.0 million) – Supports a portfolio of municipal grant programs, including Parkland Acquisitions and Renovations for Communities (PARC), Local Acquisitions for Natural Diversity (LAND), Gateway City Parks, and Municipal Drinking Water Protection.
- Inland Dams and Seawalls (\$12.4 million) – Supports the rebuilding and removal of failing infrastructure not covered by other state programs, ensuring dams, levees, and coastal protection structures function as intended throughout the Commonwealth.
- MassTrails Grants to Municipalities (\$10.0 million) – Supports longer-distance regional networks of multi-use pathways across the Commonwealth, fills in gaps to existing networks, and seeks to overcome current barriers to connectivity to encourage bike and pedestrian mobility.
- Land Protection Grant Programs (\$2.8 million) – Helps land trusts protect land for future generations for natural resource conservation and outdoor recreation purposes.

Implementation of ResilientMass Plan

The FY25 CIP also supports the state agency-led actions laid out in the 2023 ResilientMass Plan, which focuses on identifying the most urgent climate impacts facing Massachusetts and building statewide capacity for climate change adaptation and resilience. The state agency-led actions range from increasing coastal resilience to biodiversity protection, climate-smart agriculture, urban cooling through tree planting, and more. In support of these goals, EEA's FY25 CIP provides funding for over 50 ResilientMass Plan actions within their agencies at a total funding amount of \$25.0 million. HLC incorporates an additional \$18.0 million investment towards the ResilientMass goals in the FY25 CIP to advance priority resiliency improvements in state-aided public housing authorities. These actions are incorporated into several existing plan items in addition to the following new plan items:

- Resilience Thin Public Housing (\$18.0 million)
- Habitat and Species Conservation (\$1.8 million)
- Statewide Hydraulic Model (\$1.8 million)
- Nature Based Solution and Permit Streamlining (\$1.7 million)
- Analysis of PFAS Concentrations at Wastewater Treatment Plants and Waste (\$1.0 million)
- Marine Fisheries Monitoring (\$276,000)
- State Energy Infrastructure Resilience (\$350,000)
- Water Resources Protection (\$290,000)
- ResilientCoasts Plan Implementation (\$175,000)
- Coastal and Marine Water Quality Monitoring (\$150,000)

Targeted Investments in Climate and Clean Energy

The FY25 CIP supports targeted investments in climate and clean energy, including \$40.3 million for Land Protection, \$24.4 million for Clean Water initiatives, \$17.8 million for Natural Resources, \$2.9 million for the State Hazard Mitigation, \$2.5 million for the Department of Conservation and Recreation (DCR) Climate Adaption Plan, and \$1.4 million for new State Energy Infrastructure Resilience, solar implementation, and EV charging initiatives at Department of Energy Resources (DOER). Each of these initiatives is intended to reduce the barriers to adopting green technology throughout Commonwealth agencies and ensure a whole-of-government approach to sustainability. These investments afford ongoing commitments to replacing outdated or aging infrastructure and equipment with climate-conscious alternatives.

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

The FY25-FY29 CIP also reflects the continuing evolution of the State's 'best in nation' energy programs. This is reflected throughout the Division of Capital Asset Management and Maintenance's (DCAMM) portion of the capital budget, which has decarbonization and sustainability as a key focus of every major project. Specifically, there is a total of \$159.3 million over five years invested toward a zero-carbon future for the Commonwealth by converting central plants and moving away from on-site fossil fuels in state buildings. The CIP invests \$41.0 million in DCAMM's Sustainability & Resiliency plan item, which funds energy projects at Greenfield Community College, Bridgewater State University, and Massachusetts Correctional Institution – Concord.

Many of DCAMM's decarbonization projects are taking place on higher education campuses around the Commonwealth, with \$43.3 million allotted to Salem State University, \$25.0 million allotted for Massachusetts Maritime Academy, and \$650,000 allotted for higher education decarbonization studies to develop roadmaps for future projects.

Focus: Transportation Sector

The transportation sector is one of the largest sources of carbon and greenhouse gas emissions in the Commonwealth, as well as one of the most vulnerable to the impacts of climate change. MassDOT is committed to addressing both areas of need through over \$600.0 million in state-funded capital investments in FY25-29 that reduce emissions through electrification, creating more sustainable transportation options, and building resilient infrastructure prepared to withstand the impacts of a changing climate.

MassDOT's CIP includes key investments in EV purchases and charging. Utilizing federal funding authorized under the Bipartisan Infrastructure Law (BIL), MassDOT is putting \$63.5 million towards EV charging along major corridors. Combined with the investments from the federal government, \$86.0 million over five years will be put towards making EV charging more accessible to Commonwealth travelers – transforming our primary corridors for EV usage.

The CIP also addresses improving and electrifying transit in the Commonwealth. Transit systems are preparing to transform their operations with more EV buses and vans, introducing new technical, logistical, and budget challenges. The transit division continues to work closely with Regional Transit Authorities (RTAs) on upgrading their fleets and facilities to incorporate greater electrification and efficiency. This includes funding of studies and consulting services to support the transition. The FY25-FY29 CIP dedicates \$41.0 million for electrification projects and matches the federal funds available.

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MassDOT is also making investments to improve access to alternative modes of transportation including walking, biking, and transit to reduce reliance on passenger vehicles. Over the next five years, \$256.8 million of state investments and \$307.8 million of federal investments will go to improving bike and pedestrian infrastructure from FY25-FY29. These investments will improve on-road bicycle and pedestrian facilities, shared use paths, and related improvements to improve connectivity, safety, and traveler comfort using these modes. This will be achieved through the Shared Use Paths program, the Complete Streets program, the Shared Streets and Spaces program, the Bicycle and Pedestrian Modal Implementation program and the Safe Routes to School program.

Plan Item	Shared Streets and Spaces	FY25 State Investments	FY25-29 State Investments	FY25 Federal Investments	FY25-29 Federal Investments
T061	Shared Use Paths/Bicycle Pedestrian	\$ 11.7 M	\$ 80.3 M	\$ 31.5 M	\$ 260.1 M
T062	Complete Streets	\$ 15.0 M	\$ 75.0 M	-	-
T141	Shared Streets and Spaces	\$ 6.5 M	\$ 32.5 M	-	-
T113	Bicycle and Pedestrian Modal Implementation	\$ 10.6 M	\$ 57.8 M	\$ 0.7 M	\$ 1.9 M
T146	Safe Routes to School	\$ 1.3 M	\$ 11.2 M	\$ 3.7 M	\$ 45.9 M
Total		\$ 45.1 M	\$ 256.8 M	\$ 36.0 M	\$ 307.8 M

Additionally, DOT will support travel to the RTAs and other local transit providers through \$208.6 million in investments over the next five years that increase accessibility, safety and reliability. Lastly, DOT is dedicating \$25.0 million for a new program to support transportation management associations, which are public-private partnerships that collaborate on expanding transportation options for commuters to address congestion and air quality. Encouraging Bay Staters to leave the car at home and commute through other modes is the easiest and fastest way to reduce emissions, and the Healey-Driscoll administration is committed to bringing more safe and convenient opportunities for individuals to make that switch.

Focus: Leveraging Federal Climate Funding

State matching funds unlocked more than \$113.0 million in federal funding for climate related initiatives within EEA's portfolio in the FY25 CIP. The bulk of federal funding (\$63.6 million) is dedicated to the Clean Water Trust and will be used to help communities build or replace water infrastructure that enhances ground and surface water resources. These low-interest loans and grants to cities, towns, and water utilities will directly improve the quality and availability of clean water to all of the Commonwealth's residents.

Additional federal funds are dedicated to:

- **\$30.0 million:** The remediation of abandoned Massachusetts Superfund sites
- **\$13.5 million:** The design and construction of new water infrastructure at the Herring River Estuary in Wellfleet – improvements necessary to restore tidal flow to Herring River
- **\$4.1 million:** Improved coverage of EEA's Ambient Air Monitoring network, complementing the FY24 House 1 investment in additional personnel
- EEA/DCR received \$142 million in APRA funding in the FY25 CIP. This funding is dedicated to:
- **\$30.6 million:** Land Protection Grant Programs
- **\$23.0 million:** Food Security Infrastructure Grant Programs
- **\$17.6 million:** MassTrails, DCR Major Trails and Maintenance

Focus: Environmental Justice in Public and Affordable Housing

Achieving environmental justice is a key priority of the Healey-Driscoll Administration. Sustainability and climate resiliency projects in public and affordable housing units make great strides in tackling this bold goal. The groundbreaking Housing Works program, created in the FY24 CIP by the Administration, features a sub program for Climate Resilient Affordable Housing. In the FY25 CIP, \$18.0 million will be authorized for climate resilient grants to support 400+ units through either the development of affordable housing that is sustainable, resilient to climate change, and "deep green", or through the retrofitting of existing affordable housing units.

Additionally, the FY25 CIP invests \$23.0 million in the Public Housing Sustainability and Resiliency program, an increase of \$18.0 million over FY24. This significant increase focuses on projects to reduce greenhouse gas emissions produced by the public housing portfolio, targeted HVAC electrification awards, deep energy retrofit work at highest emitting developments, and building a resiliency redevelopment pipeline to protect assets and residents from the effects of climate change.

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APPENDIX – CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY

					FY 2025					
					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	26,000,000				26,000,000	52,000,000
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	5,000,000					5,000,000
EOAF	A062	Municipal Fiber	Statewide	Community Investments	6,000,000					6,000,000
OEDU	C002	Early Education and Out of School Time Capital Grants	Statewide	Community Investments	10,850,000					10,850,000
EHED	D003	Zoo New England	Statewide	Community Investments	3,000,000		4,000,000		8,000,000	15,000,000
EHED	D017	Dredging	Statewide	Community Investments	3,100,000				2,000,000	5,100,000
EHED	D036	Revitalizing Underutilized Properties	Statewide	Community Investments	17,005,160					17,005,160
EHED	D038	Rural and Small Town Development Fund	Statewide	Community Investments	10,000,000					10,000,000
EHED	D040	Broadband Middle Mile	Statewide	Community Investments	2,100,000					2,100,000
EHED	D042	Social Enterprise Grants	Statewide	Community Investments	1,000,000					1,000,000
EOEA	E022	Coastal Pollutant Remediation (CPR) Grants	Statewide	Community Investments	500,000			500,000	369,538	1,369,538
EOEA	E044	Community Investment Grant Programs	Statewide	Community Investments	21,000,000				4,750,000	25,750,000
EOEA	E048	Urban Agriculture	Statewide	Community Investments	300,000					300,000
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Community Investments	5,000,000			1,055,000	4,018,611	10,073,611
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments	500,000				8,678,845	9,178,845
EOEA	E080	Mass Food Venture Program	Statewide	Community Investments	1,000,000					1,000,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Community Investments	12,350,000				4,000,000	16,350,000
EOEA	E089	Land Use Planning Grants	Statewide	Community Investments	1,000,000				250,000	1,250,000
EOEA	E093	Clean Water Trust State Match	Statewide	Community Investments	15,894,400			63,577,600		79,472,000
EOEA	E114	Agricultural Compost Infrastructure Enhancement Program (ACIEP)	Statewide	Community Investments	185,000					185,000
EOEA	E135	Food Security Infrastructure Grant Program	Statewide	Community Investments					22,961,548	22,961,548
DHCD	H037	MBTA Catalyst	Statewide	Community Investments	5,000,000					5,000,000
EOEA	R103	MassTrails - Grants to Municipalities	Statewide	Community Investments	10,000,000				1,666,667	11,666,667
EOEA	R113	Lynn Waterfront Improvements	Lynn	Community Investments	5,000,000					5,000,000
EOEA	R147	Squantum Point Ferry	Quincy	Community Investments	500,000					500,000
EOPS	S008	Body Armor Replacement Program	Statewide	Community Investments	750,000			750,000		1,500,000

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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 Program	Statewide	Community Investments	205,000,000					205,000,000
EOTC	T054	Highway - Municipal Small Bridge Program	Statewide	Community Investments	15,000,000					15,000,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	15,000,000					15,000,000
EOTC	T118	Highway - Municipal Pavement Program	Statewide	Community Investments	25,000,000					25,000,000
EOTC	T119	Highway - Local Bottleneck Reduction	Statewide	Community Investments	6,000,000					6,000,000
EOTC	T141	Shared Streets and Spaces	Statewide	Community Investments	6,500,000					6,500,000
Community Investments Total					456,039,560	5,000,000	4,000,000	65,882,600	93,795,209	624,717,369
DCAM	B532	DOC - Critical Repairs	Statewide	Corrections	13,500,000					13,500,000
DCAM	B646	Briggs Deaf and Hard of Hearing Notification System	Statewide	Corrections	500,000					500,000
DCAM	B647	MCI Norfolk Electrical Distribution Upgrades	Norfolk	Corrections	400,000					400,000
DCAM	B648	DOC Shirley PFAS Remediation	Shirley	Corrections	1,000,000					1,000,000
DCAM	B649	MCI Norfolk Admin Bldg Fire Detective System	Norfolk	Corrections	250,000					250,000
DCAM	B650	DOC Milford HQ Roof	Milford	Corrections	250,000					250,000
ITDC	I423	DOC Radio Project	Statewide	Corrections	1,500,000					1,500,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	3,660,931					3,660,931
EOPS	S028	Department of Correction Body-Worn Camera Program	Statewide	Corrections	200,000					200,000
Corrections Total					21,260,931					21,260,931
DCAM	B389	Framingham District Court - Repairs	Framingham	Courts	3,800,000					3,800,000
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	Lynn	Courts	5,060,200					5,060,200
DCAM	B518	Trial Courts - HVAC Repairs	Statewide	Courts	750,000					750,000
DCAM	B547	Springfield Hall of Justice	Springfield	Courts	720,000					720,000
DCAM	B548	Framingham Regional Justice Center	Framingham	Courts	3,500,000					3,500,000
DCAM	B584	Trial Court - Various Construction Costs	Statewide	Courts	20,000					20,000
DCAM	B586	Roxbury Municipal Court Improvements	Boston	Courts	1,600,000					1,600,000
DCAM	B657	East Boston Courthouse - Building Separation	Boston	Courts	100,000					100,000
Courts Total					28,550,200					28,550,200

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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
DCAM	B637	Disposition and Redevelopment of Real Estate	Statewide	Economic Development	500,000					500,000
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				15,650,000	112,650,000
EHED	D002	Seaport Council Grants	Statewide	Economic Development	11,000,000				2,000,000	13,000,000
EHED	D006	Brownfields Redevelopment	Statewide	Economic Development	2,500,000					2,500,000
EHED	D009	Transformative Development Initiative	Statewide	Economic Development			250,000			250,000
EHED	D010	Site Readiness	Statewide	Economic Development	3,000,000					3,000,000
EHED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	16,675,000					16,675,000
EHED	D012	Collaborative Workspace Program	Statewide	Economic Development	1,000,000					1,000,000
EHED	D013	Military Task Force	Statewide	Economic Development			123,188			123,188
EHED	D014	CDFI Grants	Statewide	Economic Development	3,000,000			1,500,000		4,500,000
EHED	D019	Life Sciences Capital Program	Statewide	Economic Development	40,000,000					40,000,000
EHED	D029	MassVentures START Program	Statewide	Economic Development	5,000,000					5,000,000
EHED	D032	Technology Research and Development and Innovation Fund	Statewide	Economic Development	16,675,000				2,500,000	19,175,000
EHED	D039	Micro-Business Crowd Funding Grants	Statewide	Economic Development	1,000,000					1,000,000
EHED	D041	Tourism Asset Grants	Statewide	Economic Development	6,000,000					6,000,000
EHED	D046	Mass Impact	Statewide	Economic Development	7,000,000					7,000,000
EHED	D047	Climatetech at MassCEC	Statewide	Economic Development	10,000,000					10,000,000
EHED	D048	Robotics	Statewide	Economic Development	2,275,000					2,275,000
EHED	D049	MassTech Hub	Statewide	Economic Development	4,000,000					4,000,000
EHED	D050	Applied AI Hub	Statewide	Economic Development	4,000,000					4,000,000
EHED	D051	Business Builds Program	Statewide	Economic Development	3,000,000		200,000			3,200,000
EOEA	E132	Agricultural Innovation Center (AIC) - Cranberry Bog Renovation	Statewide	Economic Development					1,666,666	1,666,666
ITDC	I473	DOS Licensing Enforcing and Reporting	Statewide	Economic Development	900,000					900,000
EOTC	T011	Rail - Industrial Rail Access Program	Statewide	Economic Development	3,000,000					3,000,000
Economic Development Total					252,525,000		573,188	1,500,000	23,816,666	278,414,854
EOAF	A076	Fleet Electrification	Statewide	Energy And Environment	500,000					500,000
DCAM	B041	Sustainability and Resiliency	Statewide	Energy And Environment	7,500,000	11,300,000				18,800,000
DCAM	B481	Getting to Zero	Statewide	Energy And Environment	3,300,000					3,300,000

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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
DCAM	B633	DOT - State Transportation Building - Comprehensive Energy Project	Boston	Energy And Environment		500,000				500,000
DCAM	B634	EV Charging Stations Implementation	Statewide	Energy And Environment	2,250,000				4,500,000	6,750,000
EOEA	E018	Wetlands Change and Protection Project	Statewide	Energy And Environment	553,055					553,055
EOEA	E019	Agricultural Environmental Enhancement Program (AEEP)	Statewide	Energy And Environment	350,000				100,000	450,000
EOEA	E021	Agricultural Resources Capital Management	Statewide	Energy And Environment	236,196					236,196
EOEA	E024	Department of Fish and Game Facility Repairs	Statewide	Energy And Environment	1,199,500					1,199,500
EOEA	E025	Boat Ramp Construction and Maintenance	Statewide	Energy And Environment	1,250,000				347,400	1,597,400
EOEA	E026	Ambient Air Monitoring	Statewide	Energy And Environment	736,000			4,088,889		4,824,889
EOEA	E029	Water Management Act Program	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E030	Emergency Response Risk Reduction and Remediation	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E031	Farm Viability Enhancement Program (FVEP)	Statewide	Energy And Environment	925,060					925,060
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	2,535,000				12,223,081	14,758,081
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	2,490,000					2,490,000
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				32,146,017	34,896,017
EOEA	E045	EEA Agency Land Protection Programs	Statewide	Energy And Environment	12,231,500			2,400,000	11,076,500	25,708,000
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	1,600,000				600,000	2,200,000
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	650,000					650,000
EOEA	E061	Agricultural Food Safety Improvement Program (AFSIP)	Statewide	Energy And Environment	400,000				500,000	900,000
EOEA	E063	Herring River Estuary Restoration Project	Wellfleet	Energy And Environment	4,500,000			13,500,000		18,000,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	E079	Culvert and Small Bridge Grants and Technical Assistance	Statewide	Energy And Environment	1,050,000				1,200,000	2,250,000
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	2,150,000				250,000	2,400,000
EOEA	E085	Municipal Vulnerability Preparedness (MVP) Planning	Statewide	Energy And Environment	2,050,000					2,050,000

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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	E091	Integrated Climate Change Strategy	Statewide	Energy And Environment	1,672,000					1,672,000
EOEA	E092	Municipal Vulnerability Preparedness (MVP) Implementation	Statewide	Energy And Environment	23,107,940				6,027,405	29,135,345
EOEA	E095	Aquaculture Centers	Statewide	Energy And Environment	60,000					60,000
EOEA	E102	Stormwater Coalition Grants	Statewide	Energy And Environment	250,000					250,000
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	E109	Green Communities Grants	Statewide	Energy And Environment					20,000,000	20,000,000
EOEA	E120	Laboratory Equipment Replacement and Repair	Lawrence	Energy And Environment	500,000					500,000
EOEA	E127	Cranberry Bog Restoration Program	Statewide	Energy And Environment	1,050,000			2,000,000	602,593	3,652,593
EOEA	E134	State Hazard Mitigation and Climate Adaptation Plan	Statewide	Energy And Environment	2,920,500				437,266	3,357,766
EOEA	E138	Greening Urban Lots and Planting River Buffers	Statewide	Energy And Environment	500,000					500,000
EOEA	E150	Fleet EVSE Deployment Grant Project	Statewide	Energy And Environment	600,000					600,000
EOEA	E151	Integrated Solar Project	Statewide	Energy And Environment					1,500,000	1,500,000
EOEA	E152	Nitrogen Pollution Reduction Planning	Statewide	Energy And Environment	825,000					825,000
EOEA	E154	Municipal Infrastructure Grant Program	Statewide	Energy And Environment	400,000					400,000
EOEA	E155	Analysis of PFAS Concentrations at Wastewater Treatment Plants and Waste	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	E156	Coastal and Marine Water Quality Monitoring	Statewide	Energy And Environment	150,000					150,000
EOEA	E157	Habitat and Species Conservation	Statewide	Energy And Environment	1,810,000					1,810,000
EOEA	E158	Marine Fisheries Monitoring	Statewide	Energy And Environment	275,500					275,500
EOEA	E159	Nature Based Solution and Permit Streamlining	Statewide	Energy And Environment	1,650,000					1,650,000
EOEA	E160	State Energy Infrastructure Resilience	Statewide	Energy And Environment	350,000					350,000
EOEA	E161	Statewide Hydraulic Model	Statewide	Energy And Environment	1,775,000					1,775,000
EOEA	E162	ResilientCoasts Plan Implementation	Statewide	Energy And Environment	175,000					175,000
EOEA	E163	Outdoor Recreation	Statewide	Energy And Environment	250,000					250,000
DHCD	H026	Public Housing - Sustainability and Resiliency	Statewide	Energy And Environment	23,000,000					23,000,000
ITDC	I475	EEA Grants Management	Statewide	Energy And Environment	500,000					500,000
EOEA	R016	Landscape Improvements	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Energy And Environment	1,100,000			300,000		1,400,000
EOEA	R019	Working Forest Preservation Restriction	Statewide	Energy And Environment	1,250,000					1,250,000

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					Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOEA	R023	Equipment	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	R029	Public Private Partnerships Program	Statewide	Energy And Environment	750,000				1,250,000	2,000,000
EOEA	R041	Emergency Storm Repairs	Statewide	Energy And Environment	400,000					400,000
EOEA	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	1,500,000					1,500,000
EOEA	R129	DCR Accelerated Energy Program	Statewide	Energy And Environment	2,500,000					2,500,000
EOEA	R132	Asset Management Modernization Program	Statewide	Energy And Environment			305,000			305,000
EOEA	R136	Facilities Maintenance	Statewide	Energy And Environment	37,690,000				11,604,992	49,294,992
EOEA	R137	Rinks and Pools	Statewide	Energy And Environment	12,585,000					12,585,000
EOEA	R138	Habitat Conservation and Restoration	Statewide	Energy And Environment	1,750,000				300,000	2,050,000
EOEA	R139	Dam Safety, Inspection, and Maintenance Program	Statewide	Energy And Environment	5,945,000				5,000,000	10,945,000
EOEA	R140	Flood Control	Boston	Energy And Environment	6,200,000				5,416,350	11,616,350
EOEA	R141	Coastal Improvements	Statewide	Energy And Environment	1,950,000					1,950,000
EOEA	R143	Stormwater Management and Environmental Remediation	Statewide	Energy And Environment	6,650,000					6,650,000
EOEA	R148	Mass Trails - DCR Major Trails and Maintenance	Statewide	Energy And Environment	7,100,000				17,555,942	24,655,942
EOEA	R152	Water Resources Protection	Statewide	Energy And Environment	290,000					290,000
Energy And Environment Total					219,236,451	11,800,000	305,000	52,288,889	133,037,546	416,667,886
DCAM	B103	Various Construction Costs - Executive Office of Health and Human Services	Statewide	Health And Human Services	20,000					20,000
DCAM	B302	Chelsea Soldiers' Home - Domiciliary Campus Redevelopment	Chelsea	Health And Human Services	3,200,000					3,200,000
DCAM	B351	Chelsea Soldiers' Home - Community Living Center	Chelsea	Health And Human Services	1,275,000			13,600,000		14,875,000
DCAM	B354	DPH - State Lab - Renovations	Boston	Health And Human Services	29,000,000					29,000,000
DCAM	B355	Lemuel Shattuck Hospital - Renovation/Replacement	Boston	Health And Human Services	103,150,000					103,150,000
DCAM	B440	Shattuck Campus at Morton Street - Site Development	Boston	Health And Human Services	500,000					500,000
DCAM	B461	EOHHS Critical Repairs and Deferred Maintenance	Statewide	Health And Human Services	9,000,000					9,000,000
DCAM	B519	Holyoke Soldiers' Home - Long Term Care Facility	Holyoke	Health And Human Services	52,025,000			70,000,000		122,025,000
DCAM	B538	DDS Group Home Assessment and Repairs	Statewide	Health And Human Services	8,200,000					8,200,000
DCAM	B539	DPH - Tewksbury State Hospital - Water Infrastructure Renewal	Tewksbury	Health And Human Services	100,000					100,000
DCAM	B558	Tewksbury Fire Alarm Replacement	Tewksbury	Health And Human Services	3,500,000					3,500,000

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DCAM	B559	DYS Taunton - Southeast Regional Youth Service Center	Taunton	Health And Human Services			8,000,000			8,000,000
DCAM	B651	EOHHS Hospital Campuses	Statewide	Health And Human Services	450,000					450,000
DCAM	B659	Veterans Needs Assessment	Statewide	Health And Human Services			130,000			130,000
DCAM	B660	Veterans' Cemetery - Agawam	Agawam	Health And Human Services				1,000,000		1,000,000
DCAM	B661	Veterans' Cemetery - Winchendon	Winchendon	Health And Human Services				1,000,000		1,000,000
Health And Human Services Total					210,420,000		8,130,000	85,600,000		304,150,000
EOAF	A073	MEFA Assistance	Statewide	Higher Education	17,000,000					17,000,000
DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	20,000					20,000
DCAM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	50,000,000					50,000,000
DCAM	B433	MassBay Community College - Health Science Center	Framingham	Higher Education					400,000	400,000
DCAM	B434	Bunker Hill Community College - E Bldg Renovation - Student Success Ctr	Boston	Higher Education	5,400,000				9,400,000	14,800,000
DCAM	B437	Higher Education - Accelerated Infrastructure Program	Statewide	Higher Education	2,300,000	1,675,000				3,975,000
DCAM	B457	Quinsigamond Community College - Surprenant Hall- Access and Safety Improve	Worcester	Higher Education	1,300,000				375,000	1,675,000
DCAM	B531	Higher Ed Facility Conditions Assessments	Statewide	Higher Education	525,000					525,000
DCAM	B542	Bridgewater State University - Burnell Hall Renovation	Bridgewater	Higher Education	4,300,000					4,300,000
DCAM	B543	Mass Maritime Academy - Technology and Engineering Lab Modernization	Bourne	Higher Education	10,100,000					10,100,000
DCAM	B544	North Shore CC - Life Science Pathways Ctr / Science Lab Upgrades	Danvers	Higher Education	3,600,000					3,600,000
DCAM	B545	Quinsigamond Community College - IQ Center	Worcester	Higher Education	10,000,000					10,000,000
DCAM	B571	Massasoit Community College - Nursing and Allied Health Renovations	Brockton	Higher Education	8,000,000					8,000,000
DCAM	B572	Salem State University - Meier Hall Addition/Horace Mann Building Reno.	Salem	Higher Education	17,000,000					17,000,000
DCAM	B573	Springfield Technical Community College - SHPS Bldg 13 and 104	Springfield	Higher Education	7,900,000					7,900,000
DCAM	B574	UMass Lowell Olney Hall Modernization	Lowell	Higher Education	500,000					500,000
DCAM	B576	Cape Cod Community College Energy Design Build	Barnstable	Higher Education	8,500,000	2,030,000				10,530,000
DCAM	B577	Higher Education Utilization Study	Statewide	Higher Education	850,000					850,000
DCAM	B581	Higher Education Building Infrastructure	Statewide	Higher Education	2,666,185					2,666,185

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DCAM	B585	Roxbury Community College Dudley House Envelope	Boston	Higher Education					2,820,000	2,820,000
DCAM	B587	HCC Marieb Hall Renovation	Holyoke	Higher Education					6,000,000	6,000,000
DCAM	B596	Salem State University Decarbonization	Salem	Higher Education	6,230,000	483,047				6,713,047
DCAM	B599	UMass Dartmouth Building Infrastructure Modernization	Dartmouth	Higher Education	11,000,000					11,000,000
DCAM	B610	Higher Ed Decarbonization Studies	Statewide	Higher Education	400,000					400,000
DCAM	B617	Mass Maritime Academy - Campus-wide Decarbonization	Bourne	Higher Education	5,000,000	140,000				5,140,000
DCAM	B618	Bunker Hill Community College Public Private Partnership	Boston	Higher Education	1,000,000					1,000,000
DCAM	B640	Salem State University Master Plan	Salem	Higher Education					100,000	100,000
DCAM	B641	Bridgewater State University Master Plan	Bridgewater	Higher Education					181,000	181,000
DCAM	B642	Westfield State University Master Plan	Westfield	Higher Education					400,000	400,000
Higher Education Total					173,591,185	4,328,047			19,676,000	197,595,232
DHCD	H002	Affordable Housing Trust Fund	Statewide	Housing	57,150,000					57,150,000
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	28,728,194					28,728,194
DHCD	H010	Massachusetts Rehabilitation Commission 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	110,575,000					110,575,000
DHCD	H021	Affordability Preservation	Statewide	Housing	2,000,000					2,000,000
DHCD	H024	Mixed-Income Housing Demonstration	Statewide	Housing	15,475,000					15,475,000
DHCD	H029	Public Housing - New Accessible Units	Statewide	Housing	3,000,000					3,000,000
DHCD	H030	Neighborhood Stabilization	Statewide	Housing	7,838,841					7,838,841
DHCD	H031	Gateway Cities Housing Rehabilitation	Statewide	Housing	2,500,000					2,500,000
DHCD	H034	HousingWorks	Statewide	Housing	108,075,000					108,075,000
DHCD	H038	Momentum Fund	Statewide	Housing	10,000,000					10,000,000
Housing Total					370,743,194					370,743,194
EOAF	A077	InnovateMA	Boston	Information Technology	500,000					500,000
ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology	8,086,250			40,714,035		48,800,285

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ITDC	I110	Energy/Environmental Information and Public Access System (EIPAS)	Statewide	Information Technology	1,150,000					1,150,000
ITDC	I161	Digital Infrastructure (WAN Modernization)	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I214	Workforce Mobility Program	Statewide	Information Technology	1,700,000					1,700,000
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	5,000,000					5,000,000
ITDC	I234	MassHealth Technology Systems Upgrades	Statewide	Information Technology			7,200,000	36,593,000	16,207,000	60,000,000
ITDC	I243	Business Enterprise Systems Transformation (BEST) Program	Statewide	Information Technology		47,500,000				47,500,000
ITDC	I244	Public Safety Telecoms Modernization	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I252	Integrated Digital Data Service Platform (IDDS)	Statewide	Information Technology	10,500,000					10,500,000
ITDC	I258	EEA Application Rationalization and Innovation Strategy	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I260	Statewide Case Management System	Statewide	Information Technology	785,000					785,000
ITDC	I296	Modernizing State Lottery Terminals and Software	Statewide	Information Technology		1,500,000				1,500,000
ITDC	I297	State Lottery Cyber Security Program	Statewide	Information Technology		1,000,000				1,000,000
ITDC	I300	Core Network Re-Design and Buildout	Statewide	Information Technology	8,500,000					8,500,000
ITDC	I302	IT Security Operations Center	Statewide	Information Technology	2,500,000					2,500,000
ITDC	I319	Employment Modernization and Transformation	Statewide	Information Technology	10,000,000					10,000,000
ITDC	I323	Electronic Medical Records Implementation for Dept of Veterans' Services	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I324	Integrated Eligibility and Enrollment Readiness	Statewide	Information Technology	10,400,000		2,500,000	11,000,000		23,900,000
ITDC	I325	OneMRC (Massachusetts Rehabilitation Commission Systems Modernization)	Statewide	Information Technology	892,500					892,500
ITDC	I326	Registry of Vital Records and Statistics Digital System Upgrade	Statewide	Information Technology					3,055,219	3,055,219
ITDC	I331	Hosting Services Program	Statewide	Information Technology	7,000,000					7,000,000
ITDC	I333	Digital Service Delivery and Customer Engagement	Statewide	Information Technology	3,500,000					3,500,000
ITDC	I334	Business Intelligence and Strategic Planning	Statewide	Information Technology	2,600,000					2,600,000
ITDC	I336	Vulnerability Remediation Program	Statewide	Information Technology	5,845,000					5,845,000
ITDC	I355	Workforce Mobility Devices and Deployment	Statewide	Information Technology		23,250,000				23,250,000
ITDC	I356	Cyber Security Grants Program - Higher Ed/Community Colleges	Statewide	Information Technology	250,000					250,000
ITDC	I357	GIS Elevation Mapping	Statewide	Information Technology	600,000					600,000

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ITDC	I358	Electronic Health Record Modernization	Statewide	Information Technology					34,000,000	34,000,000
ITDC	I362	MSLC - Data Center Move	Statewide	Information Technology		500,000				500,000
ITDC	I378	Trial Courts IT	Statewide	Information Technology	5,000,000					5,000,000
ITDC	I379	Div. Occupational Licensure (DOL) Prop. Modernization Strat.and Roadmap	Statewide	Information Technology	7,500,000					7,500,000
ITDC	I395	EPS - Cross Tracking	Statewide	Information Technology	3,140,000					3,140,000
ITDC	I399	DOC Inmate Management System Modernization	Statewide	Information Technology	6,220,000					6,220,000
ITDC	I408	Housing Authority Application Modernization Discovery	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I413	Enterprise Invoice/Service Management	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I414	Enterprise Search (ConnectView)	Statewide	Information Technology	1,125,000					1,125,000
ITDC	I420	MSLC - IT Projects	Statewide	Information Technology		1,500,000				1,500,000
ITDC	I421	MSLC - Player Activated Terminals	Statewide	Information Technology		16,600,000				16,600,000
ITDC	I424	Digital Roadmap	Statewide	Information Technology	18,000,000					18,000,000
ITDC	I425	Uniform Fin Statements and Ind Auditor's Report (UFR) eFile Replacement	Statewide	Information Technology	875,000					875,000
ITDC	I426	HR System of Record Project	Statewide	Information Technology	800,000					800,000
ITDC	I427	Business Entities Compliance Submittal Portal	Statewide	Information Technology	875,000					875,000
ITDC	I428	CJIS Broker 3.0	Statewide	Information Technology	2,200,000					2,200,000
ITDC	I430	MSLC - Point of Sales Terminal Replacements	Statewide	Information Technology		12,600,000				12,600,000
ITDC	I435	MA21 Cloud Migration	Statewide	Information Technology	1,100,000			9,900,000		11,000,000
ITDC	I437	Home Improvement Contractor Modernization	Statewide	Information Technology	1,450,000					1,450,000
ITDC	I439	ORI Modernization Implementation	Statewide	Information Technology	1,613,750					1,613,750
ITDC	I441	DOS - Business Front Door	Statewide	Information Technology	1,375,000					1,375,000
ITDC	I460	Child Care Financial Assistance Modernization	Statewide	Information Technology	3,300,000					3,300,000
ITDC	I461	Education-to-Career Research and Data Hub	Statewide	Information Technology	2,800,000					2,800,000
ITDC	I462	Emergency Assistance Family Shelter Technology System Replacement	Statewide	Information Technology	7,100,000					7,100,000
ITDC	I463	Affordable Housing Common Application	Statewide	Information Technology	437,500					437,500
ITDC	I464	Enterprise MFA Assessment	Statewide	Information Technology	1,125,000					1,125,000
ITDC	I465	EMT P2 Career Services	Statewide	Information Technology	2,350,000					2,350,000
ITDC	I466	Enterprise Analytics	Statewide	Information Technology	7,000,000					7,000,000

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ITDC	I467	VG Infrastructure Vulnerability Risk Remediation/Mitigation	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I468	MSLC - BMACs for Retailer Network	Statewide	Information Technology		6,000,000				6,000,000
ITDC	I469	EOHHS Core Assessment System (eCAS)	Statewide	Information Technology			1,300,000	11,500,000		12,800,000
ITDC	I470	Enterprise Data Transformation Project	Statewide	Information Technology					2,500,000	2,500,000
ITDC	I471	Housing Grants Management System	Statewide	Information Technology	1,210,000					1,210,000
EOEA	R146	DCR Capital Project Delivery	Statewide	Information Technology					800,000	800,000
EOTC	T082	Information Technology - Digital Infrastructure	Statewide	Information Technology	3,840,000					3,840,000
EOTC	T093	Information Technology - Workforce Productivity	Statewide	Information Technology	13,632,000					13,632,000
EOTC	T095	Information Technology - Cyber/Information Security	Statewide	Information Technology	3,528,000					3,528,000
Information Technology Total					190,405,000	110,450,000	11,000,000	109,707,035	56,562,219	478,124,254
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	1,300,000					1,300,000
DCAM	B266	Worcester Sheriff's Department - Medical and Intake Unit Replacement	West Boylston	Public Safety	400,000					400,000
DCAM	B367	Worcester Sheriff's Department - Building 8 Renovation	West Boylston	Public Safety	10,700,000					10,700,000
DCAM	B441	Essex Sheriff's Department - Medical and Kitchen	Middleton	Public Safety	8,100,000					8,100,000
DCAM	B462	Department of Fire Services - Bridgewater - Fire Academy	Bridgewater	Public Safety		9,300,000				9,300,000
DCAM	B470	Hampden Sheriff HVAC upgrade	Springfield	Public Safety	1,800,000					1,800,000
DCAM	B496	Massachusetts Alcohol and Substance Abuse Center - Plymouth Renovations	Plymouth	Public Safety	15,800,000					15,800,000
DCAM	B497	Massachusetts Army National Guard Critical Repairs	Statewide	Public Safety	3,000,000					3,000,000
DCAM	B508	Lawrence Public Safety Facility	Lawrence	Public Safety	26,600,000					26,600,000
DCAM	B533	Bristol County Sheriff's Department - Roof Replacement - Phase 2	Dartmouth	Public Safety	6,500,000					6,500,000
DCAM	B535	New Readiness Center - Camp Edwards	Bourne	Public Safety	2,011,360			10,045,438		12,056,798
DCAM	B560	Office of Chief Medical Examiner Albany Street	Boston	Public Safety	6,200,000					6,200,000
DCAM	B561	Plymouth Sheriff Roof	Plymouth	Public Safety	11,100,000					11,100,000
DCAM	B563	Suffolk Sheriff Energy	Boston	Public Safety	7,000,000					7,000,000
DCAM	B564	DOC Bridgewater Decarbonization	Bridgewater	Public Safety	3,500,000					3,500,000

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DCAM	B565	Fire Services PFAS Assessment	Bridgewater	Public Safety	6,175,000					6,175,000
DCAM	B566	Southeast Fire Academy	Bridgewater	Public Safety		500,000				500,000
DCAM	B568	Essex Sheriff Security System Upgrade	Middleton, Lawrence	Public Safety	3,100,000					3,100,000
DCAM	B570	Dukes Sheriff Modular Upgrade	Edgartown	Public Safety	900,000					900,000
DCAM	B583	Women's Correctional Facility	Framingham	Public Safety	1,000,000					1,000,000
DCAM	B589	Armory Renovations	Fall River	Public Safety	8,625,000			9,212,311		17,837,311
DCAM	B602	Franklin County Jail Roof Replacement	Greenfield	Public Safety	4,400,000					4,400,000
DCAM	B605	State Police Critical Repairs	Statewide	Public Safety	3,500,000					3,500,000
DCAM	B627	Berkshire Sheriff Security System Upgrades	Pittsfield	Public Safety	4,000,000					4,000,000
DCAM	B645	MIL Cyber Readiness Center	Bourne	Public Safety				1,000,000		1,000,000
DCAM	B653	Norfolk Sheriff Renovations/Trailer Removal	Dedham	Public Safety	600,000					600,000
DCAM	B654	Sheriff Critical Repairs	Statewide	Public Safety	2,500,000					2,500,000
DCAM	B663	MCI Gardner Thompson Hall Ventilation System Upgrades	Gardner	Public Safety	3,500,000					3,500,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	1,000,000					1,000,000
ITDC	I444	iCORI Modernization Assessment and Roadmap	Statewide	Public Safety	500,000					500,000
ITDC	I472	CJIS Web Modernization	Statewide	Public Safety	2,000,000					2,000,000
ITDC	I474	EOPSS Infrastructure and Legacy Application Modernization	Statewide	Public Safety	500,000					500,000
EOPS	S001	State Police Vehicle Renewal	Statewide	Public Safety	17,400,000					17,400,000
EOPS	S002	Department of Fire Services Equipment	Statewide	Public Safety	990,000	907,335				1,897,335
EOPS	S005	State Police Vehicle Equipment	Statewide	Public Safety	1,100,000					1,100,000
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	2,071,709					2,071,709
EOPS	S021	Parole Vehicles	Statewide	Public Safety	315,332					315,332
EOPS	S022	MEMA Infrastructure and Communication Tower Repairs	Framingham	Public Safety	929,000					929,000
EOPS	S025	Firefighter Training Facilities	Statewide	Public Safety		185,000				185,000
EOPS	S029	Office of the Chief Medical Examiner Equipment and Vehicles	Statewide	Public Safety	150,000					150,000
EOPS	S030	Crime Lab Equipment	Statewide	Public Safety	200,000					200,000
Public Safety Total					169,487,401	10,892,335		20,257,749		200,637,485
EOAF	A019	Reasonable Accommodation Capital Reserve Account	Statewide	State Government Infrastructure	150,000					150,000

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EOAF	A044	State Vehicle Replacement Program	Statewide	State Government Infrastructure		10,000,000				10,000,000
EOAF	A060	Committed Future Projects	Statewide	State Government Infrastructure	22,056,331					22,056,331
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	52,760,717					52,760,717
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	5,000,000					5,000,000
DCAM	B085	Medfield State Hospital - Remediation and Monitoring	Medfield	State Government Infrastructure	500,000					500,000
DCAM	B102	Construction Costs - State Office Buildings / Deferred Maintenance	Statewide	State Government Infrastructure	20,000					20,000
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	6,000,000					6,000,000
DCAM	B300	Hurley Redevelopment	Boston	State Government Infrastructure	250,000					250,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	9,950,000					9,950,000
DCAM	B477	State House Chiller and Fire Pump Project	Boston	State Government Infrastructure	4,500,000					4,500,000
DCAM	B522	McCormack Modernization and Renovation	Boston	State Government Infrastructure	23,500,000					23,500,000
DCAM	B523	McCormack Envelope Repairs	Boston	State Government Infrastructure	8,100,000					8,100,000
DCAM	B526	Security Systems - Access - Parking	Statewide	State Government Infrastructure	700,000					700,000
DCAM	B528	Lindemann System Improvements	Boston	State Government Infrastructure	3,000,000					3,000,000
DCAM	B530	McCormack Building Repairs	Boston	State Government Infrastructure	9,700,000					9,700,000
DCAM	B578	Springfield State Office Building, Dwight St Roof Replacement	Springfield	State Government Infrastructure	6,600,000					6,600,000
DCAM	B579	State House Building Infrastructure	Boston	State Government Infrastructure	1,000,000					1,000,000
DCAM	B594	State Office Occupancy Program Management	Statewide	State Government Infrastructure	460,230					460,230
DCAM	B611	Monson Demolition and Environmental Remediation	Monson	State Government Infrastructure	10,500,000					10,500,000
DCAM	B613	Studies for Future Projects	Statewide	State Government Infrastructure	2,000,000					2,000,000
DCAM	B635	MITC Occupancy Upgrades	Chelsea	State Government Infrastructure	7,500,000					7,500,000
DCAM	B636	MCI Concord Reuse	Concord	State Government Infrastructure	900,000					900,000
DCAM	B638	State House Cupola/Dome	Boston	State Government Infrastructure	1,300,000					1,300,000
EOEA	R150	Battleship Cove	Fall River	State Government Infrastructure	2,000,000					2,000,000
State Government Infrastructure Total					178,447,278	10,000,000				188,447,278
EOEA	R079	Storrow Drive Tunnel	Boston	Transportation	4,200,000					4,200,000
EOEA	R080	Morrissey Boulevard Project	Boston	Transportation	3,000,000					3,000,000
EOEA	R142	Parkway Maintenance and Construction	Statewide	Transportation	34,000,000					34,000,000
EOEA	R145	Mystic River Crossing Bridge	Statewide	Transportation	3,000,000					3,000,000

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EOTC	T001	Water Transportation	Statewide	Transportation	838,000					838,000
EOTC	T003	Highway - Equipment	Statewide	Transportation	28,000,000		7,000,000			35,000,000
EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	12,500,000			9,420,000		21,920,000
EOTC	T025	MBTA - Green Line Extension	Statewide	Transportation		1,661,372				1,661,372
EOTC	T027	MBTA - South Coast Rail	Statewide	Transportation		82,811,889				82,811,889
EOTC	T047	MBTA - Red and Orange Line Vehicles	Statewide	Transportation		45,235,075				45,235,075
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	57,281,293		12,073,132	10,739,874		80,094,299
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	18,695,327		1,888,237	20,608,498		41,192,062
EOTC	T053	Highway - Facilities	Statewide	Transportation	19,159,152		10,248,974			29,408,126
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	92,617,075		21,657,940	277,597,747		391,872,762
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	15,491,840		517,500	40,607,878		56,617,218
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	2,160,616		1,782,380	6,325,113		10,268,109
EOTC	T058	Highway - Accessibility Improvements	Statewide	Transportation	11,337,523		307,616	2,937,143		14,582,282
EOTC	T060	Highway - Capacity	Statewide	Transportation	12,256,412			36,529,448		48,785,860
EOTC	T061	Highway - Shared Use Path/Bicycle and Pedestrian	Statewide	Transportation	11,697,103			31,534,194		43,231,297
EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	6,662,780			2,371,999		9,034,779
EOTC	T066	Rail - Facilities Modernization	Statewide	Transportation	3,550,000					3,550,000
EOTC	T067	Rail - Track and Right-of-Way Expansion	Statewide	Transportation	1,130,000			3,700,000	270,000	5,100,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	8,972,519		59,289,691	51,256,561	12,480	119,531,251
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	45,655,315		1,743,591	62,854,607		110,253,513
EOTC	T070	Highway - Bridge	Statewide	Transportation	211,845,490	44,296,652	203,584,812	445,977,144		905,704,098
EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	12,977,607			5,025,088	8,659,623	26,662,318
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	7,005,346					7,005,346
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000					2,000,000
EOTC	T074	Transit - RTA Facility and System Modernization	Statewide	Transportation	14,411,901					14,411,901
EOTC	T075	Transit - RTA Fleet Upgrades	Statewide	Transportation	5,848,787			826,362		6,675,149
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	2,049,425			3,373,000	184,425	5,606,850
EOTC	T077	Aeronautics - Airport Capital Improvements	Statewide	Transportation	6,875,183			27,056,155	3,727,733	37,659,071
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building	Statewide	Transportation	7,832,117				385,200	8,217,317
EOTC	T084	Planning and Shared Services - General Items	Statewide	Transportation	31,677,982		2,400,000	39,410,979	420,000	73,908,961

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Budget Brief: FY25 Capital Investment Plan

					FY 2025					
					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
EOTC	T086	MBTA - Miscellaneous Rail Enhancement Projects	Statewide	Transportation		2,971,073			1,979,344	4,950,417
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	5,489,500					5,489,500
EOTC	T089	Planning and Enterprise Services - Pre-Apprenticeship Training Program	Statewide	Transportation	1,000,000					1,000,000
EOTC	T091	Transit - RTA Replacement Facilities	Statewide	Transportation	100,000					100,000
EOTC	T100	Highway - Tunnels	Boston	Transportation	8,744,010		52,302,932	32,421,091	44,949,401	138,417,434
EOTC	T101	Rail - Bridge Reliability	Statewide	Transportation	8,525,000					8,525,000
EOTC	T102	Rail - Facilities Reliability	Statewide	Transportation	500,000			2,000,000		2,500,000
EOTC	T103	Rail - Vehicle Reliability	Statewide	Transportation	800,000					800,000
EOTC	T104	Rail - Track and Right-of-Way Reliability	Statewide	Transportation	34,463,280					34,463,280
EOTC	T105	Rail - Track and Right-of-Way Modernization	Statewide	Transportation	4,700,000			2,555,795		7,255,795
EOTC	T109	Rail - Vehicle Expansion	Statewide	Transportation	150,000					150,000
EOTC	T112	Allston Multi-Modal Program	Boston	Transportation			35,000,000			35,000,000
EOTC	T113	Highway - Bicycle and Pedestrian Modal Implementation	Statewide	Transportation	13,576,497			743,537		14,320,034
EOTC	T120	MBTA - Seaport District Transportation Improvements	Greater Boston	Transportation					6,896,299	6,896,299
EOTC	T136	MBTA - Red Line/Orange Line Infrastructure Improvements	Statewide	Transportation		23,235,959				23,235,959
EOTC	T137	MBTA - Commuter Rail Bi-Level Coach Procurement	Statewide	Transportation		26,148,108				26,148,108
EOTC	T139	Cape Cod Bridges	Statewide	Transportation	60,000,000				40,000,000	100,000,000
EOTC	T143	Highway - National Electric Vehicle Charging Infrastructure Program	Statewide	Transportation	9,110,676			9,400,000		18,510,676
EOTC	T145	MBTA - BIL Match	Statewide	Transportation		29,000,000				29,000,000
EOTC	T146	Highway - Safe Routes to School	Statewide	Transportation	1,006,044			3,687,898		4,693,942
EOTC	T149	Transportation Management Association Grants	Statewide	Transportation	3,000,000					3,000,000
EOTC	T150	Highway - Freight Improvements	Statewide	Transportation	600,000			2,400,000		3,000,000
Transportation Total					846,493,800	255,360,128	409,796,805	1,131,360,111	107,484,505	2,750,495,349
GRAND TOTAL					3,117,200,000	407,830,510	433,804,993	1,466,596,384	434,372,145	5,859,804,032