

Commonwealth of Massachusetts

FISCAL YEAR 2020-2024

Five-Year Capital Investment Plan



June 2019

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

Michael J. Heffernan, Secretary of Administration & Finance

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EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

Michael J. Heffernan, Secretary

Jennifer Sullivan, Undersecretary

Catharine M Hornby, Assistant Secretary and Budget Director

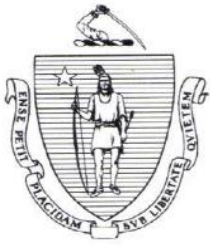
Maya Jonas-Silver, Director of Capital

Melissa Andrade	Emmy Li	Viji Patil
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Sandy Gomes	William McNamara	Sheila Tunney
James Harvey	Julie Mehegan	Valerie Valliant
Caroline Higley	Bob Monaco	Kenneth Watson
Bryan Klepacki	Neil Montague	Emily Jue Williams
Jerry Lhérisson	Robert W Oliver	



TABLE OF CONTENTS

	<u>Page</u>
GOVERNOR’S MESSAGE	4
BUILDING ON PROGRESS	6
CAPITAL PLANNING, IN THE CLIMATE CHANGE ERA.....	9
Global Warming Solutions Trust Fund	10
CAPITAL PLAN THEMES	11
Responsible Asset Stewardship.....	11
Supporting Local Communities.....	12
Economic Opportunities for All	12
Customer Orientation.....	13
Value Optimization.....	13
Preparing for a Changing Climate	13
DEBT AFFORDABILITY	15
FUNDING SOURCES	15
CAPITAL PLAN SUMMARY	18
TRANSPORTATION	19
DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE	25
EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT	29
EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS	36
EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY	39
EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	41
EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	43
EXECUTIVE OFFICE OF EDUCATION.....	44
APPENDIX - CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY	45



CHARLES D. BAKER
GOVERNOR

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

KARYN E. POLITO
LIEUTENANT GOVERNOR

June 6, 2019

Today our Administration releases its fifth Capital Investment Plan (“capital plan”), providing a \$2.43 billion investment for the Commonwealth’s capital needs in Fiscal Year 2020 (“FY20”).

The FY20 capital plan includes a \$90 million increase, or 3.8% over Fiscal Year 2019 (“FY19”), in line with the recommendations of the Debt Affordability Committee. The capital plan leverages substantial federal, local, private, and other sources of funding, maximizing the impact of the Commonwealth’s capital investments.

Since 2015, the Baker-Polito Administration has taken a strategic and affordable approach to investing in the Commonwealth, by maintaining and modernizing our existing assets and making targeted investments for the future, while holding spending to a responsible and affordable level. The FY20 plan rests on this same foundation, and reflects the same major themes of previous plans, while expanding the Administration’s commitment to responsible capital investing in the era of climate change.

Last year’s plan fully integrated climate change preparedness and resiliency into the capital investing program. The FY20 plan continues that work, by once again considering the potential environmental impact of all capital investments as well as evaluating their resilience to climate change. In FY20, the plan also includes an additional \$75 million of investments funded through the Global Warming Solutions Trust Fund, an Administration proposal that is currently pending before the Legislature. If the proposal becomes law it would represent an historic annual investment in climate preparedness and resiliency of more than \$130 million, ensuring the Commonwealth’s continued progress toward a more sustainable future.

Since taking office the Administration has increased the total level of investment in the Commonwealth’s transportation system, and the FY20 plan funds important transportation investments focused on improving asset condition, increasing reliability, and supporting targeted expansion projects.

The FY20 capital plan also continues our Administration’s strong partnership with local communities, funding more than 20 grant programs that help cities and towns invest in critical local infrastructure. The plan makes significant investments in housing, health and human services, higher education, and information technology upgrades. It also provides funding for various grant programs that promote economic development and enhance high-demand workforce skills throughout the Commonwealth.

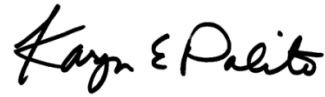
As we plan our infrastructure investments we remain mindful of our duty to be responsible stewards of the Commonwealth’s assets, as well as the taxpayers’ resources.

This plan is the product of collaborative work across state government, and we look forward to continuing these important relationships as we implement it.

Sincerely,



Charles D. Baker
Governor



Karyn E. Polito
Lieutenant Governor



BUILDING ON PROGRESS

After four years dedicated to fixing existing assets and approaching expansion in a targeted way, the Commonwealth is seeing the tangible results of our strategic capital investments.

Residents of the South Coast have welcomed progress toward restoration of commuter rail service to their region. South Coast Rail will deliver new economic development opportunities, provide a new transit option enabling residents to take better advantage of employment opportunities in Greater Boston, and meet current and future demand for more transit options in the region. As it has with other major projects the Administration has developed a fiscally-responsible financing plan for South Coast Rail Phase 1 that will ensure delivery of this long-delayed service — without imposing an excessive financial burden on either taxpayers or transit users.

In transportation overall, the Administration has provided more than \$1 billion in reimbursements to municipalities since 2015 to improve local roads and bridges through the Chapter 90 program. Over the same time period, the MBTA has dramatically increased its maintenance and modernization investments; advanced the Green Line Extension project; and is replacing and expanding the Red and Orange Line fleets, which will improve service on the two subway lines that are used for more than a third of all MBTA passenger trips.

Since 2015 higher education campuses and court facilities have seen an infusion of capital funding to address decades of deferred maintenance. A new strategic framework to guide capital investments in the higher education system has transformed the process to focus on the system as a whole rather than on individual campuses. Work to update or replace aging court facilities is ongoing. The new Franklin County Justice Center is open, construction on a new Lowell Justice Center is nearing completion, and the FY20 plan funds a study to replace the overcrowded and inefficient Quincy courthouse with a new Quincy-Norfolk regional justice facility.

A lack of affordable housing is an impediment to economic security and prosperity, making housing a critically important priority in the capital program. Since 2015 the Administration has



Rehabilitation of the historic Longfellow Bridge was completed in 2018, and reopened to traffic between Boston and Cambridge.



invested more than \$1 billion in affordable housing, resulting in the production and preservation of more than 17,000 housing units, including 15,000 affordable units. The Administration has also supported major investments to modernize public housing. In 2018, Governor Baker signed the largest housing bond bill in Massachusetts history, committing more than \$1.8 billion to the future of affordable housing production and preservation. The Administration has also advanced the development of more than 7,000 mixed-income housing units through the MassWorks infrastructure program, and continues to work with communities to encourage smart-growth development and planning efforts. The FY20 plan continues to support housing investments at the local level through Housing Choice capital grants that benefit communities engaged in increasing housing production.

Such partnerships with cities and towns have been a critical focus of every capital plan the Administration has filed since 2015. In addition to Housing Choice, the FY20 plan supports more than 20 grant programs for municipalities to support important local infrastructure priorities. The plan includes funding for road improvement projects through the Chapter 90 program, while cities and towns



*When construction is complete, residents of the new long-term care facility at the Soldiers' Home in Chelsea will benefit from a state-of-the-art facility.
(Architect's rendering)*

can also secure access to capital to upgrade their information technology infrastructure, build climate resiliency, renovate libraries, make public facilities accessible to people with disabilities, and safeguard the lives of police officers with the purchase of bulletproof vests.

The Administration also prioritizes those capital investments that serve to unlock the Commonwealth's economic potential, from major investments in the life sciences industry to Seaport Economic Council grants that support maritime activity in the Commonwealth's 78 coastal communities. MassWorks, in addition to supporting housing, funds major public infrastructure projects that leverage billions of dollars in private investment for development of new housing and the creation of new jobs. The Broadband Last Mile program continues to



support the state's share of investments in broadband solutions for the Western Massachusetts towns that lack residential broadband service, and since FY15 has awarded nearly \$20 million to build and extend broadband Internet service to 27 towns. Infrastructure investments supported through the Massachusetts Life Sciences Center have led to the creation of thousands of new jobs and the development of millions of square feet of new life sciences research and manufacturing space in Massachusetts. In 2018 Governor Baker signed legislation that included \$500 million in bond authorization to continue providing capital to support economic growth in the Commonwealth's life sciences ecosystem.

In addition to its focus on [climate resiliency](#) the Administration's capital program has supported protection of the Commonwealth's natural environment and stewardship of environmental resources. Capital funding has led to preservation of nearly 50,000 acres of land, and nearly 12,000 acres of critical wildlife habitat. Work continues to improve the Commonwealth's parks and recreational spaces, with continued investments in the Commonwealth's beaches and parks, along with rinks, pools, and playgrounds. The Greening the Gateway Cities program has resulted in the planting of 20,000 trees – with plans in place for at least 20,000 more over the next four years.



CAPITAL PLANNING, IN THE CLIMATE CHANGE ERA

The Baker-Polito Administration is committed to mitigating climate change and preparing for its ongoing impacts. In 2016, Governor Baker signed Executive Order 569 (“EO 569” or the “Executive Order”), which outlined an aggressive, integrated, data-driven effort to prepare state government for the challenges ahead. EO 569 required the development of a State Hazard Mitigation and Climate Adaptation Plan (“SHMCAP”). It also directed the completion of agency vulnerability assessments for critical assets and programs, which in turn inform the Commonwealth’s efforts to prioritize climate adaptation capital projects. The Administration’s approach also provides assistance to local governments to identify and address climate vulnerabilities, with direct financial and technical support to municipalities for resilience planning and implementation.

Since the signing of the Executive Order, the Administration has made significant strides toward building a more resilient Commonwealth. The Municipal Vulnerability Preparedness (“MVP”) program, launched in 2017 and funded through the capital plan, is being accessed by over 70% of Commonwealth cities and towns, for technical assistance to identify climate-related hazards and implement priority projects to improve resilience and reduce risk.

In July 2018, in partnership with the Legislature, the Governor signed an Environmental Bond Bill that authorized \$2.4 billion in investments in energy and the environment, including investments to safeguard residents, municipalities and businesses from the impacts of climate change. That fall, the Baker-Polito Administration released the SHMCAP, which provides the blueprint for protecting residents, natural resources, and local economies with adaptation solutions to hazards posed by climate change.

The FY20 capital plan includes approximately \$60 million in investments that are targeted specifically at addressing the causes and effects of climate change, among them:

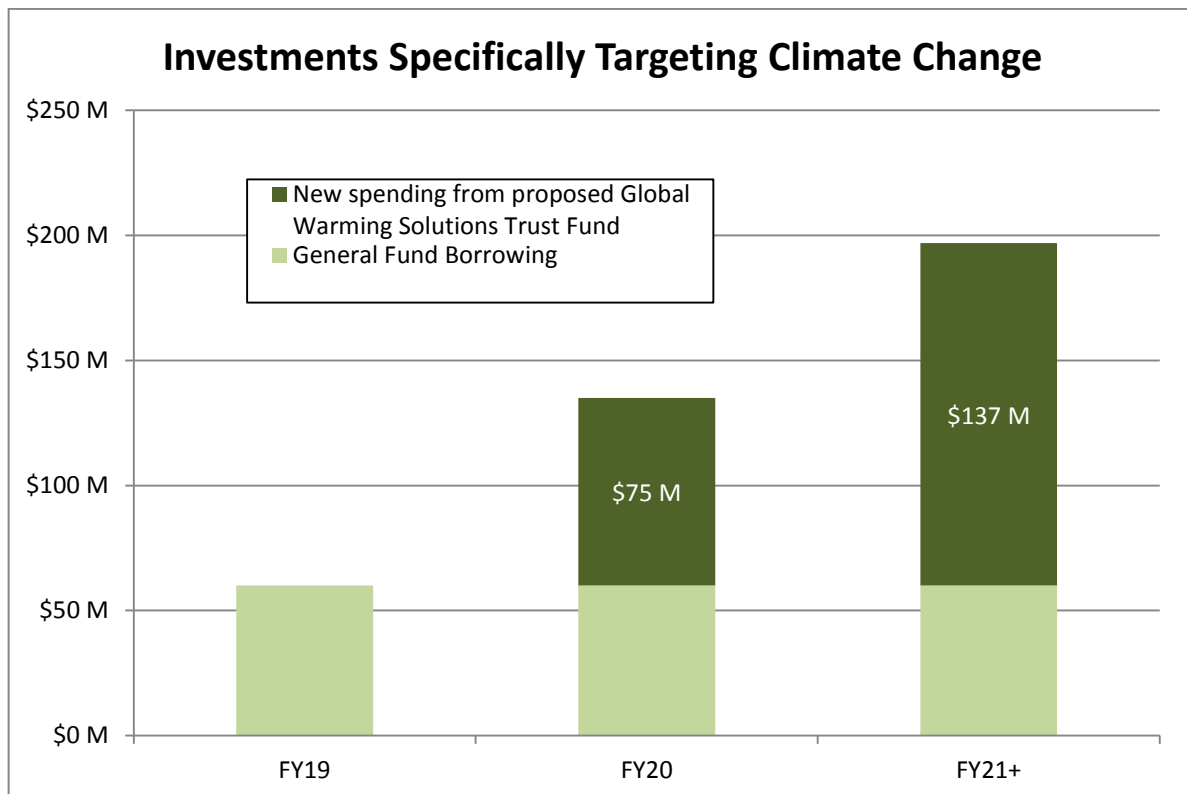
- **\$20.9 M** for state-owned facilities to reduce greenhouse gas emissions and prepare for the impact of climate change
- **\$12 M** for repairs and reconstruction of Inland Dams and Seawalls
- **\$11 M** for grants to support cities and towns in planning for climate change resiliency and to implement priority projects through the MVP program
- **\$5 M** for sustainability and resiliency improvements in public housing
- **\$5 M** for Critical Coastal Infrastructure and Resilience Grants
- **\$4.2 M** for Dam Rehabilitation
- **\$1 M** for the Greening the Gateway Cities tree-planting program



Global Warming Solutions Trust Fund

Climate change planning and implementation is underway across state agencies and in every county in the Commonwealth. At the same time, the Administration has proposed legislation that would transform the Commonwealth’s commitment to community resilience by dedicating a new, sustainable source of revenue to fund climate resilient infrastructure investments.

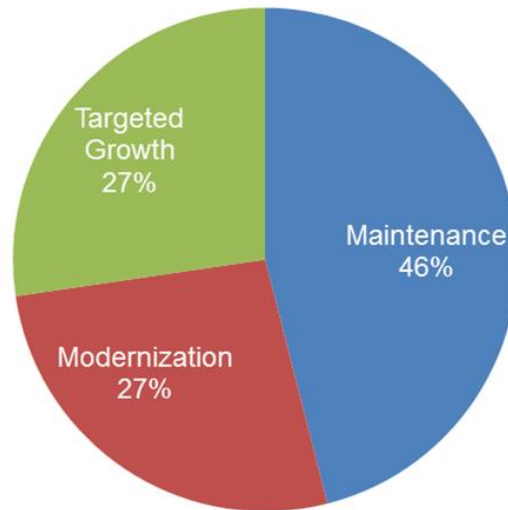
With \$75 million in revenues projected to be generated from the proposal in FY20, and \$137 million on an ongoing, annualized basis, this initiative would enable an historic level of investment in community resilience through the capital plan. Through a modest increase in the deeds excise rate, funds would be directed to municipalities and agencies to implement climate resilient infrastructure and nature-based solutions that protect public health, safety, and property, and reduce the long-term costs of climate-related risks.





CAPITAL PLAN THEMES

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



The FY20 capital plan, the fifth presented by the Baker-Polito Administration, continues a strategic and affordable approach to investing in the Commonwealth by maintaining and modernizing existing assets and making targeted investments for the future, while holding spending to a responsible and affordable level.

Like previous plans, the FY20 plan focuses on six major themes: asset stewardship, supporting local communities, economic opportunity, value optimization, customer orientation, and climate resiliency.

Responsible Asset Stewardship

Since taking office, the Baker-Polito Administration has prioritized the maintenance of the Commonwealth’s existing assets and the prudent investment of capital funds, investing billions to upgrade and modernize existing infrastructure. Approximately three-quarters of the capital plan is allocated for maintenance and modernization, while about one-quarter of the plan is committed to targeted expansion for key priorities. From road and bridge maintenance to renovation of aging court facilities to the repair of dams and seawalls, investing in maintenance allows the state to tackle infrastructure repairs in accordance with best practices, systemwide prioritization, and a comprehensive plan, before they become costly emergencies. Targeted new investments help address the changing needs of the Commonwealth.



Supporting Local Communities

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

New in the FY20 plan is funding to develop a grant program to help municipal fire departments invest in critical protective equipment to protect firefighters, authorization for which is pending in the Administration's recently-filed General Governmental Bond Bill. The plan also continues funding for the Body Armor Replacement program, providing a state match to federal funding and ensuring that cities and towns can purchase bulletproof vests for police officers at no cost to the community. The FY20 plan also expands the Administration's commitment to the Municipal ADA grant program, first launched in FY17, which so far has helped 80 cities and towns make key investments to improve access to municipal facilities for people with disabilities.

Economic Opportunities for All

The capital plan provides for investments to promote economic development in every region of the Commonwealth. The MassWorks program assists cities and towns with key infrastructure improvements that leverage significant private investment to support economic growth and produce job opportunities. The Workforce Skills Capital program funds the purchase of equipment that helps students develop skills that will connect them to the most dynamic sectors of the economy where demand for skilled workers is high, including advanced manufacturing and health sciences.

The Administration continues to invest in programs that increase access to affordable housing, which is critical to maintaining the Commonwealth's strong economy. The Massachusetts Life Sciences Center is investing in one of the Commonwealth's most innovative and important technology ecosystems, and will see an increase in funding in the FY20 plan. The plan also supports funding for South Coast Rail and a major harbor dredging project in New Bedford that will support economic development in the region. Other programs, including brownfields redevelopment, military initiatives, harbor dredging, the Massachusetts Broadband Institute, and the Massachusetts Food Trust, are all aimed at encouraging economic opportunities in a diverse range of sectors and communities.



Customer Orientation

Whether it's funding a major transportation infrastructure project, continuing capital support for improvements at the MBTA, making new investments to increase the portfolio of accessible units within public housing, investing in a network of off-road recreational trails, or making improvements to rinks, pools, and playgrounds, the Baker-Polito Administration has worked to prioritize capital investments that deliver direct, tangible value to the residents of Massachusetts. The Commonwealth also continues to make major technology investments to strengthen the customer experience at a number of agencies, including the Registry of Motor Vehicles.

Value Optimization

The capital plan funds construction and maintenance of a wide variety of infrastructure, grants, and programs that reach every city and town. One unifying factor across regions, policy areas, and asset types is that the Commonwealth is dedicated to investing strategically and sustainably, using data, collaboration, leverage from additional funding resources, and planning to provide a holistic approach to solving problems and preparing for the future in partnership with cities and towns.

Preparing for a Changing Climate

Climate change mitigation, adaptation, and resiliency are carefully considered as the Administration evaluates every investment in the capital plan. This plan makes significant investments in Commonwealth-owned assets to render them more resilient to impacts of climate change, and funds \$11 million in grants to municipalities for climate change vulnerability planning and adaptation efforts. The capital plan continues to make state-owned buildings more energy efficient by funding energy projects at public colleges and universities, office buildings, public safety facilities, and hospitals. This plan also reflects the Baker-Polito Administration's proposed initiative to fund climate infrastructure investments at the municipal level. (See more on Climate [here.](#))





DEBT AFFORDABILITY

The Commonwealth's capital investment plan must be both affordable and sustainable, and the Baker-Polito Administration's FY20 plan is fiscally responsible and reflects sound long-term planning. Managing the Commonwealth's fixed financial obligations, including debt service on Commonwealth borrowing, is an important part of providing for the future and preserving the flexibility needed to address changing circumstances.

The Administration has established the bond cap at \$2.43 billion for the FY20 plan, an increase of \$90 million from FY19. This amount is informed by the Commonwealth's debt affordability analysis. The Debt Affordability Committee ("DAC") takes into account other long-term obligations and operating budget drivers such as pension and healthcare costs. The bond cap establishes spending adequate to fund needed projects while maintaining the Commonwealth's ability to fund the operating budget for education, local aid, health care, public safety, and other essential services and programs in future years. The bond cap is also consistent with projected long-term revenue growth and falls within established parameters:

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

The administrative bond cap grew by \$125 million annually from FY2010-2015. The Baker-Polito Administration has slowed the rate of growth of the bond cap to a more sustainable level, in line with tax revenue growth.

The bond cap is also consistent with the recommendation of the DAC, which is charged with recommending to the Governor the prudent level of general obligation debt that could be issued in a fiscal year to support the Commonwealth's capital investment plan. For more information, visit: <https://www.mass.gov/capital-debt-affordability-committee>

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

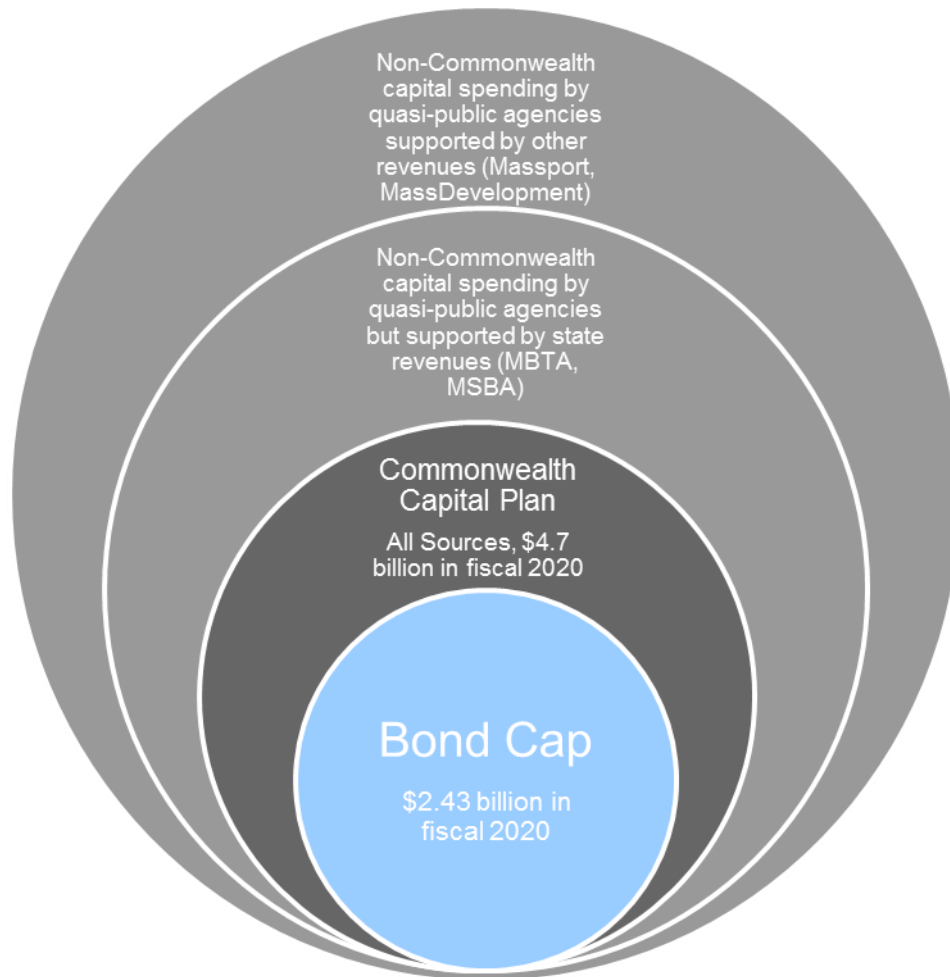
FUNDING SOURCES

The FY20 capital plan of \$2.43 billion refers to spending within the administrative "bond cap," the total amount of general obligation ("G.O.") bonds subject to the debt limit issued in a fiscal year to support capital spending. Funding for the Commonwealth's overall capital investment plan is sourced from a combination of G.O. bond proceeds ("the bond cap"), federal funds,



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2020-2024

special obligation bonds, project revenue/self-funding, pay-as-you-go funds, and other sources, totaling \$4.7 billion in FY20.



General Obligation Bonds (\$2.43 B): General Obligation Bonds backed by the full faith and credit of the Commonwealth represent the largest and most flexible funding source for the capital plan.

Federal Funds (\$1.37 B): Various federal programs support aspects of the capital plan, including collaborations with the Army Corps of Engineers, U.S. Department of Veterans Affairs, reimbursement for spending on qualified highways, and reimbursement for IT projects that support MassHealth and other human services agencies.



Special Obligation (CTF) Bonds (\$253.6 M): Special Obligation Bonds backed by dedicated transportation revenues – primarily gas excise tax and Registry fees – fund the Accelerated Bridge Program (“ABP”) and the Rail Enhancement Program (“REP”).

Project Revenue/Self-Funded (\$41.1 M): Certain projects generate savings or revenue to cover the debt service on project capital costs, including the Clean Energy Investment Program (“CEIP”), which uses energy savings to repay the Commonwealth for debt service associated with efficiency investments, and revenue-generating assets, such as the Lottery technology system.

Pay-as-you-go (\$213.4 M): Current year revenues fund capital projects on toll roads, avoiding the need for borrowing.

Global Warming Solutions Trust Fund (\$75.0 M): In January 2019 Governor Baker filed legislation proposing a modest increase in the deeds excise rate to fund investments in climate-smart infrastructure that protects public health, safety, and property. Availability of this funding in FY20 is contingent on legislative approval.

Other Sources (\$312.3 M): The plan includes funding from partners including municipalities, private sector contributors, higher education campuses, and other public authorities.

Source	FY20 (\$M)
General Obligation Bonds	\$2,430.0
Federal Funds	1,372.2
Special Obligation (CTF) Bonds	253.6
Project/Self-Funded	41.1
Pay-as-you go (PAYGO)	213.4
Global Warming Solutions Trust Fund*	75.0
Other Contributions (match, private, etc.)	<u>312.3</u>
Capital Investment Plan Total ALL SOURCES	<u>\$4,697.6</u>

* Availability of this funding in FY20 is contingent on legislative approval.



CAPITAL PLAN SUMMARY

Bond Cap Spending by Agency or Secretariat

Agency/Secretariat	FY20 (\$ millions)
Massachusetts Department of Transportation (MassDOT)	\$1,030.0
Division of Capital Asset Management and Maintenance (DCAMM)	517.7
Department of Housing and Community Development (DHCD)	237.5
Executive Office of Energy and Environmental Affairs (EOEEA)	231.4
Executive Office of Housing and Economic Development (EOHED)	210.4
Executive Office of Technology Services and Security (EOTSS)	125.2
Executive Office for Administration and Finance (A&F)	36.7
Executive Office of Public Safety and Security (EOPSS)*	22.0
Executive Office of Education (EOE) **	<u>19.0</u>
Total	\$2,430.0

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

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



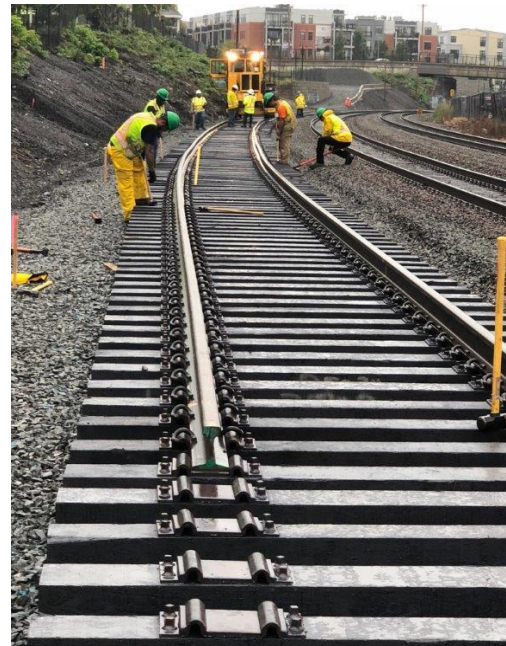
TRANSPORTATION

Over the past four years the Baker-Polito Administration has transformed the transportation capital planning process to provide an integrated, long-term investment strategy focused on improvements in all transportation modes and regions of the Commonwealth. The transportation capital plan prioritizes investments that maintain and improve the overall condition of assets and thereby enhance the reliability of the transportation system, and modernize the system to make it safer and more accessible and to accommodate growth. Approximately three-quarters of transportation capital spending is directed to reliability and modernization investments, with the remainder focused on expansion of highway, transit, and rail networks, connections, and services, and bicycle and pedestrian infrastructure.

The combined Massachusetts Department of Transportation/Massachusetts Bay Transportation Authority (“MassDOT/MBTA”) capital plan is funded from a variety of state and non-state sources, and totals \$18.3 billion over FY20-24 from all sources. The five-year MassDOT/MBTA capital plan for FY20-24, including final project lists, is anticipated to be approved by the MassDOT Board of Directors and MBTA Fiscal Management and Control Board on or about June 17, 2019.

The Baker-Polito Administration has increased the total level of investment in the transportation system in recent years, from \$15.1 billion in the FY17-21 transportation capital plan to \$17.3 billion in the FY19-23 plan and a proposed \$18.3 billion in the FY20-24 plan. The priorities for the plan are to continue improving the condition of MassDOT’s roads and bridges, continue to build capacity to support projects across the MassDOT system and at the MBTA, and partner with cities and towns in addressing the needs of municipally controlled transportation assets.

MassDOT is responsible for delivering and overseeing more than \$1.7 billion in capital projects annually and the MBTA is working to ramp up its reliability and modernization outlays to \$1.5 billion by FY24.



Crews relocated commuter rail tracks in Somerville to create space for the Green Line Extension tracks.



The reliability, modernization and expansion projects supported by the FY20-24 MassDOT/MBTA plan will improve the reliability and accelerate the modernization of critical road, bridge and transit assets across the Commonwealth in every city, town, and region.

MassDOT

MassDOT's capital investment plan is increasingly driven by its asset management systems and assessments, with a goal of improving the condition of three critical components of the system: 1) pavement condition, 2) bridge condition, and 3) the condition of the Metropolitan Highway System, the network of tolled roads, bridges and tunnels in and around Boston. MassDOT is also investing in bicycle and pedestrian infrastructure through new connections and accommodations throughout the Commonwealth.

Roadway/Pavement Condition: MassDOT Highway meets its targets for the condition of the Interstate highways in the Commonwealth, nearly all of which are in good or excellent condition. The plan makes additional investments to improve the pavement condition on the major roadways included in the state's portion of the National Highway System ("NHS"). The FY20-24 plan supports an investment of \$155 million over five years to improve the condition of non-Interstate pavement (whether owned by MassDOT or by municipalities).

Bridge Condition: FY20 marks the final year of the Accelerated Bridge Program ("ABP"), which invested \$3 billion over eight years to complete five "mega-projects" and fix more than 200 structurally deficient bridges. The end of ABP does not, however, mean the end of bridge investment. MassDOT's capital plan includes an additional \$2.1 billion over FY20-24 in bridge funding. These investments are funded with a combination of state bond cap (\$845.7 million), federal funds (\$902.6 million), and toll revenues (\$332.5 million).



The Whittier Bridge/I-95 Improvement project replaced the existing bridge and widened and improved a 4-mile section of I-95 in Newburyport, Amesbury, and Salisbury, while replacing four adjacent bridges. The project was completed in 2018.



Metropolitan Highway System: Supported by toll revenue, the Metropolitan Highway System (MHS) is the network of major bridges and tunnels in and around Boston with components ranging in age from the Depression-era Sumner Tunnel to the Thomas P. “Tip” O’Neill Jr. Tunnel completed in 2003. The plan dedicates nearly \$800 million toward MHS capital needs, supporting major rehabilitation of the Sumner Tunnel, Central Artery/North Area (“CANA”) Tunnel in Charlestown, and the Prudential Tunnel.

Bicycle and Pedestrian Infrastructure: To provide healthy transportation options and help achieve carbon reduction goals, MassDOT plans to invest more than \$350 million over FY20-24 in bicycle and pedestrian infrastructure. MassDOT’s capital plan includes four programs dedicated almost exclusively to bicycle and pedestrian infrastructure improvements. Over five years, including all funding sources, the plan includes: \$239 million in shared use paths/multi-use trails development funded with federal and state funds programmed by the Highway Division and the 13 Metropolitan Planning Organizations; \$40.5 million in Complete Streets funding; approximately \$59 million for investments geared toward implementing the recommendations in the Bicycle and Pedestrian modal plans; and \$15 million in federal funding to support the Safe Routes to School program to fund investments that promote safe walking and bicycling for children to get to neighborhood schools.

MBTA

The FY20-24 combined MassDOT/MBTA capital plan provides the MBTA with sufficient funding to support a total of \$8.2 billion in investment, including \$5.8 billion to be spent addressing the T’s reliability and modernization capital needs and \$2.4 billion spent on expansion projects including the Green Line Extension and South Coast Rail project.

The MBTA continues to focus on improving the safety and reliability of its system. In FY19, the MBTA expects to award approximately \$650 million in construction contracts to address asset condition and modernization and \$300 million in vehicle procurement contracts. In this five-year plan, over 71% of the MBTA’s capital budget is planned for reliability and modernization investments, including procurement and overhauls of subway cars, buses, and Commuter Rail locomotives and



Model of a new Red Line car.



coaches; repair, rehabilitation, and replacement of bridges and tunnels; and track, signal, and power upgrades. Highlights of modernization investments include the Red and Orange Line Improvements program to increase the reliability and capacity of the Red and Orange Lines and improve the quality of service; and the Green Line Transformation Program, to enhance reliability, capacity and accessibility on the Green Line through fleet modernization, infrastructure/facility upgrades and state of the art technology, accessibility upgrades at stops and stations, and customer-facing improvements and technology investments. Implementation of Positive Train Control to improve the safety and resiliency of the Commuter Rail system is projected to be complete by FY23.

Strategic expansion in MBTA service is also underway with \$1.3 billion in estimated spending for the Green Line Extension project over the five years and full funding for Phase 1 of South Coast Rail. For the first time, the transportation capital plan includes project development funding to advance some of the “next priorities” investments identified in Focus40, the strategic capital plan for the MBTA.

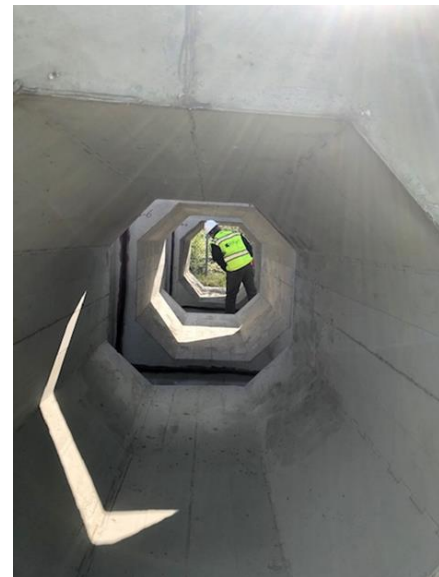
Key FY20 investments supported by state funds include:

Green Line Extension (\$429.5 M): This investment will support the Green Line Extension project, which is extending service north to further serve the cities of Cambridge, Somerville and Medford. This FY20 total represents funding from all sources.

Red and Orange Line Improvements (\$282.2 M): The capital plan continues to support the delivery of new subway cars and important infrastructure upgrades on the Red and Orange lines, which serve more than a third of all MBTA commuters. This FY20 total represents funding from all sources.

South Coast Rail (\$114.8 M): This investment funds Phase 1 of the South Coast Rail project, which will provide regular commuter service between Boston and Southeastern Massachusetts, including Taunton, Fall River, and New Bedford. The long-awaited project will serve existing and future demand for public transportation, enhance regional mobility, and support smart growth planning and development strategies in Southeastern Massachusetts.

MBTA Capital (\$60.0 M): As part of the MBTA’s goal to invest in long-term infrastructure needs, the



New concrete culverts for the South Coast Rail project were delivered in Freetown.



Commonwealth has dedicated \$60 million of capital funding to the MBTA each year for targeted reliability, maintenance, and modernization work.

Municipalities

One of the Commonwealth's investment priorities is to support cities and towns as they improve the condition of and modernize their critical transportation assets. Three state-funded programs are specifically targeted for such municipal investment: Chapter 90, Complete Streets, and the Small Bridge program. In addition, substantial amounts of federal funding are directed to projects that rebuild and modernize locally owned assets. With roughly \$749 million of federal transportation funds programmed for municipal projects, the five-year plan invests an aggregate of \$1.85 billion in municipally owned transportation assets.

Key FY20 investments supported by state funds include:

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

Municipal Small Bridge Program (\$12.5 M): Begun by the Baker-Polito Administration in FY17, the Small Bridge program assists municipalities in replacing and repairing municipally owned bridges that are less than 20 feet long and are not eligible for federal funding. To date a total of \$42.5 million has been awarded for 91 municipal small bridge projects.

Complete Streets (\$11.5 M): The program provides funding and technical assistance to communities that demonstrate a commitment to providing safe and accessible options for all modes of travel. There have been Complete Streets policies approved for 198 municipalities, 160 technical assistance grants awarded, and 106 municipal projects approved as part of the program since its launch in 2016.

Other Projects

Key FY20 investments supported by state funds include:

Boston Harbor Dredging/Conley Terminal (\$40.0 M): Dredging in Boston Harbor will deepen Boston's main shipping channel along with landside improvements at Conley Terminal to improve trade capacity and support the Commonwealth's connections to the international, national, and regional economy. The project leverages additional funding from the U.S. Army Corps of Engineers and Massport.



Registry of Motor Vehicles Upgrades (\$31.6 M): The RMV continues to transform its business processes and replace technology in order to deliver enhanced customer service for residents and businesses across the Commonwealth.

Bicycle and Pedestrian Improvements (\$15.5 M): The plan includes funding to make improvements to bicycle and pedestrian infrastructure and shared use paths/multi-use trails, and leverages significant additional funding from the Federal Highway Administration for a total of \$42.7 million.



DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE

The Division of Capital Asset Management and Maintenance (“DCAMM”), an agency within the Executive Office for Administration and Finance, is responsible for capital planning, major construction, facility management, and real estate services for the Commonwealth. DCAMM’s \$518 million capital plan for FY20 includes projects across Executive Branch agencies, constitutional offices, public higher education campuses, the Judiciary, and in the State House.

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



Construction of the new Lowell Justice Center, designed for high energy efficiency and funded in DCAMM’s capital plan, is nearing completion.

Climate Change Mitigation and Resiliency: Addressing the impacts of climate change and fortifying the Commonwealth’s assets against vulnerabilities is an important focus for DCAMM. The agency’s sustainability and resiliency program replaces obsolete facilities, systems, and equipment with more efficient and resilient alternatives. DCAMM and the Department of Energy Resources (“DOER”) partner to leverage energy savings, revolving loan funds, utility company incentives, renewable energy credits, and demand response payments to achieve budgetary savings while delivering improved systems across the state’s facilities through the Clean Energy Investment Program (“CEIP”). DCAMM and DOER also collaborate on energy intelligence, with the goal to significantly reduce energy use and costs at state facilities using real-time metering data and active management. In addition to designing and executing projects and managing energy usage, DCAMM integrates climate change mitigation and resiliency into design and planning. DCAMM is developing best practices for sustainability in planning and construction that will drive further reductions in the vulnerability and carbon footprint of the state’s facilities across the portfolio.



Higher Education: The public higher education system includes 15 community colleges, nine state universities, and five University of Massachusetts (“UMass”) campuses serving more than 260,000 students. DCAMM, the Executive Office of Education, the Department of Higher Education, the campuses, and UMass have worked together to develop a new strategic framework, first introduced in the FY19 capital plan, for long-term capital investment decisions that support students, workforce demands, and campus priorities. The FY20 plan fully funds commitments made under the new strategic framework as those major projects move into design, and in FY20 includes a total of \$182 million for higher education projects.

The focus of the decision-making is on the system as a whole rather than on individual campuses, and prioritizes renewal of existing assets, rather than expansion. One year after the new strategic framework was introduced, the six new major projects approved through the Major Capital Project Request process are all in various stages of implementation.

DCAMM’s higher education capital plan places a high priority on critical repairs and critical infrastructure. Using facility condition assessment data and allocation of funding to each campus, the Commonwealth is empowering higher education institutions to prioritize critical repairs and systems with more predictable capital funding for ongoing needs.



Governor Baker signed a bond bill in Parenzo Hall at Westfield State University, site of one of the major campus projects funded under a new strategic framework.

The FY20 plan also continues funding for Accelerated Infrastructure investments of nearly \$60 million, initiated in FY19 at eight campuses, to address electrical and steam services that are essential for overall campus functioning. This approach, which was developed out of the Major Capital Project Request process and has been welcomed by the institutions, will continue over the next several years with additional investment. Using the Design Build approach to procurement, this program has been a successful model for addressing infrastructure needs across the Commonwealth’s Higher Ed portfolio.

Courts: The Commonwealth’s Judiciary operates about 100 active court facilities across the Commonwealth. The state’s court houses include many historic and iconic buildings, but many



also have facilities issues commensurate with their age. Renovations and replacements provide the opportunity to modernize and improve operations.

A major court project initiated in FY20 is planning for construction of a Quincy-Norfolk Regional Justice Center through a study funded at \$1.8 million. The 2017 Courts Capital Master Plan (“CCMP”) identified Quincy District and Juvenile Court as a top priority for improvement, given the volume of business at the facility, significant overcrowding, and the poor condition of the existing building. The CCMP recommended a Regional Justice Center in Norfolk County to address multiple court needs in a modern, consolidated facility.

The FY20 plan includes funding for critical repairs throughout the Trial Courts and to complete ongoing renovations in a number of court facilities, among them Brighton, East Brookfield, Lynn, and Framingham District Courts, as well as Brockton Superior Court. Since taking office, the Baker-Polito Administration has provided funding to complete the Franklin County Justice Center in Greenfield and substantial renovations at the Essex Probate and Family Court in Salem. Construction on the new Lowell Justice Center, a state-of-the-art, energy-efficient facility, will be completed in early 2020. Renovations in Haverhill District Court, including energy efficient lighting and glazing, water-saving plumbing, efficient HVAC, and accessibility improvements were completed last year.

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

The FY20 plan funds the renovation of a hospital building in Boston’s South End, which was acquired by the Commonwealth last year to provide certain inpatient and outpatient services that are currently offered by the Departments of Public Health and Mental Health at Lemuel Shattuck Hospital in Boston’s Jamaica Plain neighborhood. Shattuck Hospital delivers medical and psychiatric care to some of the Commonwealth’s most vulnerable patients, and the new hospital will ensure continuity of high-quality care for many of these patients in a more modern and updated facility. The current Shattuck campus continues to offer services including residential treatment programs, outpatient psychiatric services, substance use disorder treatment, and shelter. EOHHS and DCAMM are leading a community-oriented, comprehensive [planning process](#) for the campus which is required by statute to remain in public health use. Plans for the future use of the campus are being developed with input from staff, surrounding communities, and stakeholders to ensure a smooth transition.



Construction is underway on the new, state-of-the-art long-term care facility for veterans at the Soldiers' Home in Chelsea, and renovation needs at the Soldiers' Home in Holyoke are also funded in the plan. The cost of the approximately \$200 million Chelsea project will be offset by a major federal investment, and is expected to be completed in 2022. The investments in Holyoke will address maintenance needs, resiliency work, and site improvements.

The plan funds a multi-year, phased renovation of the Department of Public Health's Laboratory building in Jamaica Plain, to modernize the facility that serves the Commonwealth's comprehensive public health needs.

Public Safety: For public safety agencies, DCAMM is continuing the process of assessing all National Guard armories, Department of Correction and Sheriff facilities, and State Police barracks, to determine building conditions and assist in prioritizing future investments. The FY20 capital plan provides for a variety of security, safety, program-related, and capital maintenance projects at public safety facilities, to address the needs identified through the assessment and prioritized planning process.

The FY20 plan provides funding for replacement of MCI-Shirley's food service facility and for the Worcester Sheriff's new Medical and Intake Facility, both of which are expected to be completed in FY20 providing critical upgrades for essential services at these facilities. It also funds planning to replace the Inmate Services Building at the Essex Sheriff's Department, which houses its kitchen and medical services.

Construction of the Western Massachusetts Chief Medical Examiner's new facility in Westfield is nearing completion and will be operational in early FY20.

State Offices: The FY20 plan includes significant investments to address deferred maintenance and infrastructure improvements in state-owned office buildings. The plan also includes funding for design of a new office building in downtown Brockton to house the Department of Unemployment Assistance, at a key gateway site on Main Street.



EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

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

The FY20 capital plan continues to support the initiatives proposed in the Baker-Polito Administration’s 2016 economic development legislation, including Brownfields Redevelopment grants, the Site Readiness program, the Transformative Development Initiative, and Collaborative Workspace grants, in addition to the priority areas identified in the economic development legislation signed by Governor Baker in 2018. The plan also includes funding for the Life Sciences Capital program, dredging projects in port communities throughout the Commonwealth, and the Broadband Last Mile Infrastructure Program, which is successfully closing the broadband connectivity gap in Western Massachusetts.



Construction of a world-class genomics research institute in Gloucester was made possible by a \$2.7 million capital grant from the Massachusetts Life Sciences Center.

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



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

FY20 Investment Highlights:

Economic Development

MassWorks (\$100.0 M): The MassWorks program provides municipalities and other public entities with funding for infrastructure projects that promote economic development. The MassWorks program is the Commonwealth’s primary tool for driving economic development at the local level. Since FY16, 177 projects have been awarded totaling \$358 million to support housing, economic development, and road safety in 128 communities across the state. In FY20 the Administration anticipates approving \$80 million in new grants, while \$20 million will be spent on existing obligations.

Life Sciences Capital Program (\$40.0 M): The Massachusetts Life Sciences Center provides grants to foster job growth and innovation in the life sciences industry, including through its competitive capital program that provides grants for capital projects that promise to make a significant contribution to the life sciences ecosystem in Massachusetts. Funding also supports the STEM equipment and supplies program, which enables high schools and middle schools to purchase equipment, materials, supplies, and technology that support life sciences education and training.

Massachusetts Manufacturing Innovation Initiative (“M2I2”) (\$16.3 M): M2I2 is a matching federal grant program that supports research centers around emerging manufacturing technology. It supports research and



The town of Cohasset received a local maritime economic development planning grant from the Seaport Economic Council to help develop a harbor management plan that will resolve environmental issues and help spur marine-related retail businesses around the harbor.



development in integrated photonics, flexible hybrid electronics, and advanced functional textiles fields.

Broadband Last Mile Infrastructure Program (\$15.3 M): This funding supports the state’s share of investments in broadband solutions for the Western Massachusetts towns that lack residential broadband service. Since FY15 the program has awarded nearly \$20 million to towns and private providers to build and extend broadband internet service to 27 towns.

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

New Bedford Dredging (\$10.0 M): This investment will support the final phase of berth and navigational dredging in New Bedford Harbor, with the aim of removing contaminated material and increasing access to waterfront businesses and properties.

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

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

Transformative Development Initiative (TDI) (\$3.5 M): TDI supports redevelopment in Gateway Cities through collaborative workspaces and placemaking capital improvements to foster entrepreneurship and business development.

Site Readiness (\$3.5 M): Administered by MassDevelopment, this program makes targeted investments to promote site readiness and increase the Commonwealth’s inventory of well-located, project-ready sites. It supports the conversion of abandoned sites and obsolete facilities into clean, actively-used, tax-generating properties; provides infrastructure needed to expand successful industrial parks; and helps attract new businesses, private sector investment, and jobs to the Commonwealth.

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



Commonwealth of Massachusetts Five-Year Capital Investment Plan – FY2020-2024

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

Military Task Force (\$2.3 M): This funding promotes and strengthens the Commonwealth's six military installations and their impact on local communities.

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

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

Housing

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

The FY20 capital plan builds on the Baker-Polito Administration's commitment to increasing the production of mixed income and deeply affordable housing as well as affordable housing preservation. Funding in the plan for housing represents a 25% increase over the FY15 plan, and will support significant



WESTWOOD - Above, Westwood "Before" (30 1-BR "Barracks-Style" Units). Below, Westwood "After" (12 Accessible 705-Family Units)



expansions in state support for mixed-income housing production, public housing modernization, and affordable housing preservation. The plan includes a new program in FY20 that will help create more accessible units in public housing, conversions that local housing authorities could not otherwise afford. The Public Housing Sustainability and Resiliency initiative, launched in FY19, will help reduce energy costs and greenhouse gases (“GHGs”) at state-assisted public housing developments, while the Housing Choice program will continue to reward cities and towns with capital grants for those that have met certain housing production goals and have adopted housing-oriented best practices. Seventy-nine cities and towns have been designated Housing Choice communities since the program was announced, furthering the Administration’s goal of building 135,000 new housing units by 2025.

The Administration’s first four capital budgets supported the creation or preservation of approximately 15,000 affordable housing units, provided \$17.8 million to four public housing developments for comprehensive modernization of elderly/disabled housing, and allowed DHCD to award \$203.5 million for deferred maintenance projects to preserve more than 45,000 units of extremely low income state public housing across 240 communities. In FY20, DHCD plans to support the production of more than 1,700 units of affordable housing, and four comprehensive rehabilitation projects for elderly housing will be moving from design to construction. Additionally, the capital plan will fund competitive funding rounds for accessible unit creation, modernization projects that leverage non-DHCD funds, and another round of comprehensive modernization for elderly/disabled housing.

FY20 Investment Highlights:

Public Housing (\$95.0 M): This funding will allow local housing authorities (LHAs) to invest in the preservation of their existing portfolios and the redevelopment of obsolete units. The investment benefits approximately 80,000 extremely low income people, of whom about 40% are elderly, disabled, or have other special needs, across 240 communities.

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

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

Housing Innovations Fund (“HIF”) Program (\$12.4 M): The HIF program supports innovative and alternative forms of rental housing, including single person occupancy units, homelessness



housing, shelters for survivors of domestic violence and their dependents, housing for seniors and veterans, and transitional units for recovery from substance abuse.

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

Affordability Preservation Program (\$10.0 M): This program funds the Capital Improvement and Preservation Fund which supports the preservation of expiring use projects that are vulnerable to loss of affordability restrictions. DHCD’s investment will leverage a \$50 million co-investment from MassHousing to preserve affordability covenants for up to 3,000 units in developments with expiring-use over three years. This program often helps preserve affordable units for individuals and households with extremely low and low incomes.

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

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

Housing Choice Initiative (\$5.0 M): The Housing Choice initiative rewards municipalities with capital grants when they have met certain housing production levels in the last five years and have adopted best practices related to housing production that will sustain a 21st Century workforce and increase access to opportunity for Massachusetts residents. There are 79 communities that have achieved the Housing Choice Designation, known as Housing Choice Communities; they have exclusive access to apply for the Housing Choice capital grant program. A significant amount of capital grant funds will be set aside exclusively for small towns with population under 7,000.

Public Housing Sustainability and Resiliency (\$5.0 M): The more than 80,000 low-income, disabled and elderly residents of public housing are especially vulnerable to the effects of climate change, including flooding, storm surges, heat waves, and extreme weather events. State-assisted public housing incurs significant annual heating and electricity costs and produces greenhouse gas emissions that can be reduced by modernizing heating and air handling systems, lighting, windows, and other equipment. The Public Housing Sustainability



and Resiliency initiative will target investments based on energy expenditure data to prioritize replacing the highest-cost and emissions generating equipment, reducing utility costs and emissions, and improving the climate change preparedness of vulnerable populations.

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

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

40R Smart Growth Program (\$2.0 M): The program provides payments to municipalities that create dense residential or mixed-use smart growth or starter home districts, including a substantial percentage of affordable housing units, to be located near transit stations, in areas of concentrated developments such as existing city and town centers, and other suitable locations.

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



EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

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

EEA has taken the lead among state agencies, along with the Massachusetts Emergency Management Agency, to coordinate the Commonwealth’s climate change initiatives and help guide implementation of Executive Order 569, signed by Governor Baker in 2016. In addition, the Commonwealth adopted the State Hazard Mitigation and Climate Adaptation Plan (“SHMCAP”) in 2018, the first of its kind plan on climate change impacts and adaptation strategies. The FY20 capital plan provides funding for \$35 million in direct investments to support climate change mitigation and adaptation programs within EEA agencies, among them the Municipal Vulnerability Preparedness (“MVP”) grants, Critical Coastal Infrastructure and Resilience Grants, and Dam and Seawall funding.



QUINCY - Since 2015, more than 20,000 trees have been planted through the Greening Gateway Cities program. Governor Baker joined officials at North Quincy High School for the planting of the 20,000th tree.

Deferred maintenance, including within the Department of Conservation and Recreation’s (“DCR’s”) 450,000 acres of parks and forests, beaches, bike trails, and other recreational assets, remains a priority in the capital plan. Over the past four years the Baker-Polito Administration has provided funding for the rehabilitation of swimming pools in Everett and Stoneham, improvements to the Horseneck Beach bathhouse in Westport, and renovations to facilities at Massasoit State Park which is scheduled to re-open this summer. In addition, through the MassTrails program, 20 miles of new trails in parks, reservations, and forests have been created to increase recreational opportunities for all visitors. The FY20 plan continues funding for the expansion and interconnection of trails, as well as for the maintenance of rink, pool, and recreational facilities across the Commonwealth.



The FY20 plan will also support investments in DCR parkways, including funds to study a reconstruction project on Morrissey Boulevard in Boston with the goal of improving design and making the parkway more resilient to rising sea levels. The plan includes \$28.2 million overall in FY20 for DCR-owned parkways. In addition to Morrissey Boulevard, the funding will support continuing inspections and repairs of the Storrow Drive tunnel and upgrades to other parkways, along with pedestrian bridges and mountain roads maintained by the agency.

The capital plan prioritizes efforts to assist cities and towns in preserving their natural resources, including for Cape Cod communities to preserve water quality, grants for parks and open space, land use planning grants, and funding for solid waste management and recycling programs. Having just celebrated the planting of its 20,000th tree, the capital plan will continue to invest in the Greening the Gateway Cities program – with a goal of planting at least 20,000 more trees over the next four years.

FY20 Investment Highlights:

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

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

Rink and Pool Improvements (\$11.1 M): These programs target major improvements to 48 pools and 13 skating rinks. Pool maintenance projects address improved access and egress. Rink maintenance is focused on modernization of refrigeration systems and critical repairs.

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

Recreational Facility Improvements (\$3.6 M): This funding allows for improvements to DCR playgrounds, recreational courts, and fields, such as Wollaston Beach Playground in Quincy, MacDonald Park Playground in Medford, Lake Park in Worcester, and Draw 7 Park in Somerville.

MassTrails - Grants to Municipalities (\$2.5 M): MassTrails provides matching grants to communities, public entities, and non-profit organizations to design, create, and maintain the diverse network of shared use paths and recreational trails used and enjoyed by Massachusetts residents and visitors. Applications are accepted annually for a variety of eligible grant activities



that include project development, design, engineering, permitting, construction, and maintenance of recreational trails, shared use pathways, and the amenities that support trails.

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

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

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

Agricultural Climate Resilience Enhancement (\$1.0 M): This funding addresses the climate-change vulnerabilities of 85 agricultural operations, by building wells, installing water filtration systems, and purchasing controlled-atmosphere modules for produce storage.

Greening the Gateway Cities (\$1.0 M): This funding, which leverages several million dollars in other support, helps expand the ever-popular tree planting program to realize the goals of reaching all of the Commonwealth's Gateway Cities.

Food Ventures Grant Program (\$1.0 M): This funding assists approximately 30 food ventures by providing access to healthy, affordable, and locally-produced food for vulnerable populations.

Herring River Estuary Restoration (\$500 K): This funding leverages federal resources to restore the natural tidal flow to six miles of waterways and approximately 1,000 acres of estuarine habitats on Cape Cod.



EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

The Executive Office of Public Safety and Security (“EOPSS”) capital program is focused on maintaining and modernizing the Commonwealth’s public safety equipment and infrastructure, and assisting Massachusetts cities and towns in providing safety equipment for local law enforcement and first responders. The FY20 plan funds a number of improvements and renovations to public safety facilities to comply with criminal justice reforms that have now been signed into law, including specialized units in correctional facilities.

The plan also includes funding to establish a new Southeastern Massachusetts Training Center in Bridgewater for the Department of Fire Services, which would reduce travel time and training wait lists for fire departments in the region. Governor Baker included \$10 million in the recently-filed General Governmental Bond Bill for the new fire training facility, authorization for which is required to support the capital investments.

Also new in the FY20 plan is funding to establish a Firefighter Safety Equipment Grant Program. Funding of \$5 million in FY20 will support development of a grant program for municipalities to invest in updated protective equipment for firefighters, including turnout gear, self-contained breathing apparatus, and extractors to adequately clean personal protective gear. Authorization for this investment is also pending in the Administration’s recently-filed General Governmental Bond Bill.

The plan funds necessary equipment for the State Police, including \$12 million to replace State Police vehicles and \$3.5 million for cruiser technology upgrades, giving officers easier access to information in the field. The plan also includes \$1 million to allow for continued implementation of the State Police body-worn camera initiative announced by the Baker-Polito Administration in 2018.

The plan also includes funding to support immediate repair needs for the three communications towers that house statewide communications equipment and support the functioning of the Massachusetts Emergency Management Agency.

FY20 Investment Highlights:

Public Safety Equipment (\$4.4 M): The EOPSS capital plan provides for the continued modernization and replacement of outdated, worn, and obsolete equipment across the secretariat’s criminal justice, law enforcement, and emergency response agencies.

Body Armor Replacement Program (\$750 K): This funding will provide the 50% state match for the purchase of bulletproof vests for municipal police officers. Municipalities also receive 50%



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2020-2024

reimbursement from the U.S. Department of Justice. Since FY16, the Commonwealth has reimbursed 130 departments for the purchase of more than 3,400 vests.



EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

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

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

FY20 Investment Highlights:

Infrastructure Transformation and Modernization (\$26.0 M): In FY20 EOTSS will continue to lead ongoing IT transformation efforts including comprehensive strengthening of the Commonwealth’s cybersecurity, modernizing and securing the state’s digital networks and desktop computing, and shifting from aging, vulnerable on-premise hardware to cloud-based platforms.

RMV Modernization (“ATLAS”) (\$27.2 M): The RMV is transforming its licensing and registration business processes and replacing its technology to deliver exceptional customer service for residents and businesses across the Commonwealth. ATLAS replaces ALARS, a 1980s-era mainframe system, allowing the RMV to become a more customer-focused agency and comply with federal and state mandates. ATLAS will be used by the RMV, law enforcement, various government agencies, and the insurance industry, to perform essential functions that include the processing of millions of transactions daily and collection of more than \$1 billion in revenue.

Radio Network Infrastructure Program (\$25.0 M): This funding supports the statewide public safety radio network upgrade project, including deployment of new portable radios and dispatch center consoles. The upgrade project will replace analog systems with improved digital equipment with greater capacity and coverage, improving the system’s reliability and



interoperability for use by multiple public safety agencies during critical incidents. The state's analog radio system is currently used by more than 2,000 State Police troopers and 245 other state and local public safety and transportation agencies. The new digital network will allow additional public safety agencies to upgrade and join the statewide system. These investments are funded through the Enhanced 911 surcharge.

Child Support Enforcement ("COMETS HD") (\$5.0 M): Launched in 2018, COMETS HD is the Commonwealth's new child support system that is replacing and expanding upon the functionality of the core legacy system. It also supports systems currently in use. The FY20 capital effort will complete the rollout, culminating in federal certification expected in 2020.

Lottery Modernization (\$5.0 M): The Lottery is nearing completion of a comprehensive modernization of its retail terminals and back-office systems supporting lottery operations. Nearly all retail terminals have been successfully updated, and the FY20 funding is expected to complete the back-office systems upgrade and conclude this five-year initiative.

Background Records Check (\$3.5 M): To improve public safety, the Baker-Polito Administration envisions a standardized, common Background Record Check application and service available to all state agencies. Funding in the capital plan will aid in the merging of the two current systems into a single Background Record Checks application and service. This merger will allow for more efficient service delivery and save the Commonwealth the cost of supporting two systems. It will also require EOTSS engagement with additional agencies to migrate their processes to the new enterprise-wide application.



EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

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

FY20 Investment Highlights:

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

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

Community Compact IT Grants (\$3.0 M): The FY20 plan increases the Administration’s commitment to the Community Compact IT grant program, which provides assistance to cities and towns to modernize their technology systems and help deliver services to their residents more efficiently. A total of 188 municipal IT grants have been issued over the past four years, assisting 250 communities with \$9 million in grant funding.

Municipal ADA Grants (\$2.0 M): The FY20 plan increases the Baker-Polito Administration’s commitment to this program first launched in FY17, to fund planning, design, and capital improvements specifically dedicated to improving access and removing architectural barriers for people with disabilities. Through the first four grant cycles the Administration has awarded 80 grants to cities and towns.



The town of Montague received a \$35,000 Municipal ADA grant to improve failing sidewalks. At right, the improved, accessible intersection, including new tactile paving.



EXECUTIVE OFFICE OF EDUCATION

The Executive Office of Education (“EOE”) oversees two capital grant programs, the Workforce Skills Capital Grants and the Early Education and Out-of-School Time (“EOST”) Grants. (Funding for higher education capital projects can be found in the [DCAMM capital plan](#).)

FY20 Investment Highlights:

Workforce Skills Capital Grants (\$15.0 M): These grants support the work of the Workforce Skills Cabinet, a cross-secretariat initiative that seeks to connect those looking for work with the skills needed for jobs, and to connect employers with workers who have the skills to enable the Massachusetts economy to grow and thrive. Workforce Skills Capital grants provide workforce training equipment to high schools, community colleges, and community-based nonprofits and leverage significant outside funding and support. Since the program began in FY16, the grants have impacted a total of more than 23,000 students.

Early Education and Out-of-School Time Grants (\$4.0 M): EOST grants provide capital funds to improve the indoor and outdoor space at early education and out of school time programs in which more than 50% of the children served are eligible for financial assistance. Since the program began it has supported the creation of 650 new slots at 25 programs and has impacted more than 2,800 children.





Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2020-2024

APPENDIX - CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
EOAF	A007	Board of Library Commissioners - Library Construction Grants	Statewide	Community Investments	20,000,000					20,000,000	40,000,000
EOAF	A010	Cultural Facilities Fund	Statewide	Community Investments	10,000,000					10,000,000	20,000,000
EOAF	A014	Historic Preservation Grants	Statewide	Community Investments	1,550,000					1,100,000	2,650,000
EOAF	A042	Community Compact Grants	Statewide	Community Investments	3,000,000						3,000,000
EOAF	A052	Municipal ADA Improvement Grants	Statewide	Community Investments	2,000,000						2,000,000
DCAM	B424	Hampshire Council of Governments - Roof Repairs	Northampton	Community Investments	361,000						361,000
OEDU	C002	Early Education and Out of School Time Capital Grants	Statewide	Community Investments	4,000,000					14,750,000	18,750,000
EHED	D002	Seaport Council Grants	Statewide	Community Investments	10,000,000					2,000,000	12,000,000
EHED	D003	Zoo New England	Statewide	Community Investments	3,000,000		4,000,000			8,000,000	15,000,000
EHED	D015	Massachusetts Food Trust Program	Statewide	Community Investments	1,000,000						1,000,000
EHED	D017	Dredging	Statewide	Community Investments	4,100,000					2,000,000	6,100,000
EHED	D018	Capital Improvements at Devens	Devens	Community Investments						3,500,000	3,500,000
EHED	D020	Broadband Last Mile	Statewide	Community Investments	15,300,000						15,300,000
EHED	D021	Capital Improvements at Belchertown State School	Belchertown	Community Investments						500,000	500,000
EHED	D022	New Bedford Dredging	New Bedford	Community Investments	10,000,000						10,000,000
EOEA	E022	Coastal Pollutant Remediation (CPR) Grants	Statewide	Community Investments	500,000			500,000			1,000,000
EOEA	E044	Community Investment Grant Programs	Statewide	Community Investments	18,000,000					4,750,000	22,750,000
EOEA	E048	Urban Agriculture	Statewide	Community Investments	315,000						315,000
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Community Investments	5,000,000			1,055,000			6,055,000
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments	1,000,000		145,000			4,000,000	5,145,000
EOEA	E078	Hoosic River Flood Management and Revitalization	North Adams	Community Investments	150,000						150,000
EOEA	E080	Mass Food Venture Program	Statewide	Community Investments	1,000,000						1,000,000
EOEA	E081	Inland Dams and Seawalls	Statewide	Community Investments	12,000,000					4,000,000	16,000,000
EOEA	E089	Land Use Planning Grants	Statewide	Community Investments	1,000,000					250,000	1,250,000
EOEA	E093	Clean Water Trust State Match	Statewide	Community Investments	12,162,800						12,162,800
EOEA	E114	Agricultural Compost Infrastructure Enhancement Program (ACIEP)	Statewide	Community Investments	185,000						185,000



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
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DHCD	H025	Smart Growth - 40R	Statewide	Community Investments	2,000,000						2,000,000
DHCD	H027	Housing Choice Grants to Municipalities	Statewide	Community Investments	5,000,000						5,000,000
ITDC	I304	Local Government Cyber Security Grants	Statewide	Community Investments	300,000						300,000
ITDC	I306	Implementation of Network Technologies to Connect Municipal Assets	Statewide	Community Investments	3,000,000						3,000,000
EOEA	R008	Walden Pond Visitor Center and Pond-Side Improvements	Concord	Community Investments	1,000,000						1,000,000
EOEA	R103	MassTrails - Grants to Municipalities	Statewide	Community Investments	2,500,000						2,500,000
EOEA	R113	Lynn Waterfront Improvements	Lynn	Community Investments	5,000,000						5,000,000
EOEA	R133	MassTrails - Major DCR Trails	Statewide	Community Investments	2,000,000						2,000,000
EOPS	S008	Body Armor Replacement Program	Statewide	Community Investments	750,000			750,000			1,500,000
EOPS	S018	Protective Fire Equipment Local Grant Program	Statewide	Community Investments		5,000,000					5,000,000
EOTC	T009	Chapter 90	Statewide	Community Investments	200,000,000						200,000,000
EOTC	T054	Highway - Municipal Bridge Program	Statewide	Community Investments	12,500,000						12,500,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	11,500,000						11,500,000
Community Investments Total					381,173,800	5,000,000	4,145,000	2,305,000		74,850,000	467,473,800
DCAM	B266	Worcester Sheriff's Department - Medical and Intake Unit Replacement	West Boylston	Corrections	9,550,000						9,550,000
DCAM	B292	Bristol Sheriff's Department - Security Upgrade	Dartmouth	Corrections	500,000						500,000
DCAM	B293	MCI Shirley - Food Service Facility Replacement	Shirley	Corrections	5,025,000						5,025,000
DCAM	B364	MCI Norfolk - Wastewater Repair	Norfolk	Corrections	5,940,000						5,940,000
DCAM	B365	Bristol Sheriff's Department, North Dartmouth - Roof Replacement	Dartmouth	Corrections	11,450,000						11,450,000
DCAM	B367	Worcester Sheriff's Department - Warehouse Renovation	West Boylston	Corrections	500,000						500,000
DCAM	B369	Facility Conditions Assessment - Correctional Facilities	Statewide	Corrections	3,800,000						3,800,000
DCAM	B441	Essex Sheriff's Department - Medical and Kitchen	Middleton	Corrections	1,525,000						1,525,000
DCAM	B442	Dukes County Sheriff's Department	Edgartown	Corrections	300,000						300,000
DCAM	B445	Department of Correction Bridgewater - Boiler Replacement	Bridgewater	Corrections	750,000						750,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
DCAM	B449	Essex Sheriff's Department - Facade and HVAC Upgrade	Middleton	Corrections	1,500,000						1,500,000
EOPS	S003	Department of Correction Equipment	Statewide	Corrections	3,000,000						3,000,000
Corrections Total					43,840,000						43,840,000
DCAM	B004	Lowell Justice Center	Lowell	Courts	38,910,000						38,910,000
DCAM	B104	Various Construction Costs - Trial Courts	Statewide	Courts	100,000						100,000
DCAM	B212	Brighton District Court - Access and Deferred Maintenance Improvements	Boston	Courts	5,900,000						5,900,000
DCAM	B268	Suffolk County Courthouse High Rise - Elevator Renovations	Boston	Courts	5,500,000						5,500,000
DCAM	B276	Springfield Trial Court - Electrical Replacement	Springfield	Courts	155,000						155,000
DCAM	B374	Trial Courts - Sight and Sound Separation of Juveniles	Statewide	Courts	700,000						700,000
DCAM	B376	Brockton Superior Court - Renovation/Replacement	Brockton	Courts	750,000						750,000
DCAM	B389	Framingham District Court - Repairs	Framingham	Courts	300,000						300,000
DCAM	B396	East Brookfield Court - Exterior and HVAC Repairs	East Brookfield	Courts	4,885,000						4,885,000
DCAM	B398	Trial Courts - Critical Repairs	Statewide	Courts	7,000,000						7,000,000
DCAM	B420	Quincy Trial Court - New Facility	Quincy	Courts	1,750,000						1,750,000
DCAM	B464	Lynn District Court - Renovation	Lynn	Courts	850,000						850,000
Courts Total					66,800,000						66,800,000
DCAM	B318	Open For Business Readiness Reserve	Statewide	Economic Development	100,000						100,000
OEDU	C001	Workforce Skills Capital Grants	Statewide	Economic Development	15,000,000					2,997,500	17,997,500
EHED	D001	MassWorks - Infrastructure Grant Awards	Statewide	Economic Development	100,000,000						100,000,000
EHED	D006	Brownfields Redevelopment	Statewide	Economic Development						2,500,000	2,500,000
EHED	D009	Transformative Development Initiative	Statewide	Economic Development			250,000			3,500,000	3,750,000
EHED	D010	Site Readiness	Statewide	Economic Development						3,500,000	3,500,000
EHED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	16,250,000			16,250,000			32,500,000
EHED	D012	Collaborative Workspace Program	Statewide	Economic Development						2,000,000	2,000,000
EHED	D013	Military Task Force	Statewide	Economic Development	2,300,000		113,894				2,413,894



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
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EHED	D014	CDFI Grants	Statewide	Economic Development	250,000			250,000			500,000
EHED	D019	Life Sciences Capital Program	Statewide	Economic Development	40,000,000						40,000,000
EHED	D029	MassVentures START Program	Statewide	Economic Development	3,225,000						3,225,000
EHED	D032	Research and Development Matching Fund Grants	Statewide	Economic Development	5,000,000					5,000,000	10,000,000
EOEA	E132	Agricultural Innovation Center (AIC): Cranberry Bog Renovation	Statewide	Economic Development	1,000,000						1,000,000
EOTC	T011	Rail - Industrial Rail Access Program	Statewide	Economic Development	3,000,000						3,000,000
Economic Development Total					186,125,000		363,894	16,500,000		19,497,500	222,486,394
DCAM	B041	Sustainability and Resiliency	Statewide	Energy And Environment	12,000,000	8,995,000				2,365,000	23,360,000
DCAM	B323	Pappas Rehabilitation Center - Energy and Water Upgrades	Canton	Energy And Environment	6,000,000	5,500,000					11,500,000
DCAM	B324	MCI Framingham Facility Needs	Framingham	Energy And Environment	300,000						300,000
DCAM	B429	MITC - Comprehensive Energy and Water Retrofit	Chelsea	Energy And Environment	2,000,000	1,710,000					3,710,000
EOEA	E018	Wetlands Change and Protection Project	Statewide	Energy And Environment	455,000						455,000
EOEA	E019	Agricultural Environmental Enhancement Program (AEEP)	Statewide	Energy And Environment	250,000					100,000	350,000
EOEA	E021	Agricultural Resources Capital Management	Statewide	Energy And Environment	236,196						236,196
EOEA	E023	Coastal Resource Protection Program Support	Statewide	Energy And Environment	472,000			472,000			944,000
EOEA	E024	Department of Fish and Game Facility Repairs	Statewide	Energy And Environment	500,000						500,000
EOEA	E025	Boat Ramp Construction and Maintenance	Statewide	Energy And Environment	1,250,000						1,250,000
EOEA	E026	Ambient Air Monitoring	Statewide	Energy And Environment	736,000			4,088,889			4,824,889
EOEA	E028	EEA Capital Management	Statewide	Energy And Environment	800,000						800,000
EOEA	E029	Water Management Act Program	Statewide	Energy And Environment	2,000,000						2,000,000
EOEA	E030	Emergency Response Risk Reduction and Remediation	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	E031	Farm Viability Enhancement Program (FVEP)	Statewide	Energy And Environment	750,000						750,000
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	2,000,000			8,000,000			10,000,000
EOEA	E034	Executive Office of Energy and Environment Land Planning	Statewide	Energy And Environment	1,150,000						1,150,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
EOEA	E035	Federal Superfund Site Restoration	Statewide	Energy And Environment	1,400,000						1,400,000
EOEA	E036	Solid Waste Management and Recycling Program	Statewide	Energy And Environment	1,651,000						1,651,000
EOEA	E038	Land and Habitat Programs	Statewide	Energy And Environment	2,300,000						2,300,000
EOEA	E040	EPA Match on Superfund Clean Up Sites	Statewide	Energy And Environment	3,000,000			30,000,000			33,000,000
EOEA	E041	Enforcement Support and Brownfields	Statewide	Energy And Environment	2,658,200						2,658,200
EOEA	E043	Land Protection Grant Programs	Statewide	Energy And Environment	2,750,000					1,500,000	4,250,000
EOEA	E045	EEA Agency Land Protection Programs	Statewide	Energy And Environment	11,000,000			2,400,000			13,400,000
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	1,500,000						1,500,000
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	500,000						500,000
EOEA	E061	Agricultural Food Safety Improvement Program (AFSIP)	Statewide	Energy And Environment	200,000						200,000
EOEA	E063	Herring River Estuary Restoration Project	Wellfleet	Energy And Environment	500,000			700,000			1,200,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,000,000						2,000,000
EOEA	E079	Municipal Technical Assistance and Grant Program for Road-Stream Crossing Upgrades	Statewide	Energy And Environment	750,000						750,000
EOEA	E082	Water Infrastructure and Planning Grants	Statewide	Energy And Environment						400,000	400,000
EOEA	E083	Agricultural Climate Resilience Enhancement	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	E085	Municipal Vulnerability Preparedness (MVP) Planning	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	E091	Integrated Climate Change Strategy	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	E092	Municipal Vulnerability Preparedness (MVP) Implementation	Statewide	Energy And Environment	10,000,000						10,000,000
EOEA	E094	ResilientMA Initiative	Statewide	Energy And Environment					75,000,000		75,000,000
EOEA	E099	Charlton Water Supply Grant	Charlton	Energy And Environment	200,000						200,000
EOEA	E101	Pioneer Valley Planning Commission CSO Mitigation	Springfield, Chicopee, Holyoke, and Ludlow	Energy And Environment	1,500,000						1,500,000
EOEA	E102	Stormwater Coalition Grants	Statewide	Energy And Environment	300,000						300,000
EOEA	E103	Surface Water Quality Program	Statewide	Energy And Environment	440,000						440,000
EOEA	E104	Water Quality Assessment and Planning	Statewide	Energy And Environment	900,000						900,000
EOEA	E108	Cape Cod Water Quality Assessment and Planning	Cape Cod	Energy And Environment	250,000						250,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
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EOEA	E109	Green Communities Grants	Statewide	Energy And Environment						9,000,000	9,000,000
EOEA	E120	Laboratory Equipment Replacement and Repair	Lawrence	Energy And Environment	500,000						500,000
EOEA	E123	Multi-Residence Facility Residential Flow Rates Study	Statewide	Energy And Environment	100,000						100,000
EOEA	E124	Groundwater Separation and Pathogen Removal Study	Statewide	Energy And Environment	195,000						195,000
DHCD	H026	Public Housing - Sustainability and Resiliency	Statewide	Energy And Environment	5,000,000						5,000,000
EOEA	R010	Campground Modernization Program	Statewide	Energy And Environment	1,500,000						1,500,000
EOEA	R012	Dam Safety, Inspection, and Maintenance Program	Statewide	Energy And Environment	1,065,000						1,065,000
EOEA	R014	Recreational Facility Improvements	Statewide	Energy And Environment	3,600,000						3,600,000
EOEA	R016	Landscape Improvements	Statewide	Energy And Environment	800,000						800,000
EOEA	R017	Charles River Dam and Amelia Earhart Dam Lock Replacement Program	Boston and Somerville	Energy And Environment	1,500,000						1,500,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Energy And Environment	850,000			300,000			1,150,000
EOEA	R019	Working Forest Preservation Restriction	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R022	Comfort Station Rehabilitation	Statewide	Energy And Environment	1,200,000						1,200,000
EOEA	R023	Equipment	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R024	Flood Control Annual Maintenance	Boston	Energy And Environment	1,300,000						1,300,000
EOEA	R025	Muddy River Flood Control and Historic Preservation Project	Boston	Energy And Environment	300,000			7,000,000			7,300,000
EOEA	R026	Rink Maintenance, Rehabilitation, and Improvements	Statewide	Energy And Environment	1,500,000						1,500,000
EOEA	R029	Public Private Partnerships Program	Statewide	Energy And Environment	1,000,000					2,500,000	3,500,000
EOEA	R030	Waterways Program	Statewide	Energy And Environment	1,200,000						1,200,000
EOEA	R032	Environmental Remediation (Clean State)	Statewide	Energy And Environment	2,500,000						2,500,000
EOEA	R033	Storm Water Management Program	Statewide	Energy And Environment	3,500,000						3,500,000
EOEA	R036	Deferred Maintenance and Small Repairs	Statewide	Energy And Environment	14,000,000						14,000,000
EOEA	R037	Pool Maintenance, Rehabilitation and Improvements	Statewide	Energy And Environment	5,000,000						5,000,000
EOEA	R040	Capital Project Management	Statewide	Energy And Environment	16,500,000						16,500,000
EOEA	R041	Emergency Storm Repairs	Statewide	Energy And Environment	400,000						400,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
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EOEA	R060	Aquatic Recreation and Habitat Restoration	Statewide	Energy And Environment	600,000						600,000
EOEA	R061	Rink Major Capital Improvements	Statewide	Energy And Environment	4,600,000						4,600,000
EOEA	R068	MassTrails - Maintenance of DCR Trails	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R071	Sea Level Inundation and Flood Control	Boston, Somerville and Waltham	Energy And Environment	1,800,000						1,800,000
EOEA	R072	Forestry Tower and Building Improvements and Hazardous Tree Management	Statewide	Energy And Environment	500,000						500,000
EOEA	R075	Roofing and Building Envelope Assessment and Capital Repairs	Statewide	Energy And Environment	1,000,000						1,000,000
EOEA	R079	Storrow Drive Tunnel	Boston	Energy And Environment	500,000						500,000
EOEA	R080	Morrissey Boulevard Project	Boston	Energy And Environment	750,000						750,000
EOEA	R082	North Point Maintenance Facility	Cambridge	Energy And Environment						7,450,000	7,450,000
EOEA	R085	Storrow Drive, Soldiers Field Road, and Embankment Road Lighting Replacement	Boston	Energy And Environment	1,000,000						1,000,000
EOEA	R101	Beach Improvements	Statewide	Energy And Environment	750,000						750,000
EOEA	R102	Habitat Conservation and Restoration	Statewide	Energy And Environment	500,000						500,000
EOEA	R104	Blue Hills Reservation Improvements	Milton	Energy And Environment	1,750,000						1,750,000
EOEA	R106	Halibut Point Visitor Center Design and Rehabilitation	Rockport	Energy And Environment	1,000,000						1,000,000
EOEA	R129	DCR Accelerated Energy Program	Statewide	Energy And Environment	450,000						450,000
EOEA	R131	Coastal Parkway Contingency Planning	Statewide	Energy And Environment	300,000						300,000
EOEA	R132	Asset Management Modernization Program	Statewide	Energy And Environment	1,305,000						1,305,000
EOEA	R134	Maintenance Facility Repair and Renovation	Statewide	Energy And Environment	500,000						500,000
Energy And Environment Total					162,513,396	16,205,000		52,960,889	75,000,000	23,315,000	329,994,285
DCAM	B103	Various Construction Costs - Health and Human Services Facilities	Statewide	Health And Human Services	100,000						100,000
DCAM	B202	Solomon Carter Fuller Mental Health Center - Facade Repair/Elevator Upgrade	Boston	Health And Human Services	685,000						685,000
DCAM	B302	Chelsea Soldiers' Home - Veterans' Housing - P3	Chelsea	Health And Human Services	250,000						250,000
DCAM	B307	Department of Public Health - Western Mass Hospital - Mechanical Upgrades	Westfield	Health And Human Services	2,000,000						2,000,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
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DCAM	B308	Holyoke Soldiers' Home - Egress Renovation	Holyoke	Health And Human Services				580,000			580,000
DCAM	B351	Chelsea Soldiers' Home - Community Living Center	Chelsea	Health And Human Services	26,585,000						26,585,000
DCAM	B354	Department of Public Health - Jamaica Plain Campus - Renovations	Boston	Health And Human Services	6,000,000						6,000,000
DCAM	B355	Newton Pavilion Hospital - Renovation	Boston	Health And Human Services	4,500,000						4,500,000
DCAM	B417	Department of Mental Health Taunton - Water Infrastructure Improvements	Taunton	Health And Human Services	175,000						175,000
DCAM	B418	Department of Mental Health Taunton - Chambers Building - Accessibility	Taunton	Health And Human Services	1,600,000						1,600,000
DCAM	B425	Holyoke Soldiers' Home - Improvements	Holyoke	Health And Human Services	2,900,000			2,555,000			5,455,000
DCAM	B439	Department of Mental Health - Anti-Ligature Improvements	Statewide	Health And Human Services	4,450,000						4,450,000
DCAM	B440	Shattuck Hospital Campus - Site Development	Boston	Health And Human Services	100,000						100,000
DCAM	B458	Department of Public Health - JP Campus - Biologics Building Demolition	Boston	Health And Human Services	3,400,000						3,400,000
DCAM	B461	Health and Human Services Future Improvements	Statewide	Health And Human Services	300,000						300,000
ITDC	I053	Child Support and Enforcement COMETS HD	Statewide	Health And Human Services	5,000,000			10,000,000			15,000,000
Health And Human Services Total					58,045,000			13,135,000			71,180,000
DCAM	B106	Various Construction Costs - University of Massachusetts	Statewide	Higher Education	80,000						80,000
DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	100,000						100,000
DCAM	B134	UMass Boston - Substructure Demolition / Quadrangle Development	Boston	Higher Education	40,414,000					17,026,000	57,440,000
DCAM	B145	Roxbury Community College - Academic Buildings Modernization	Boston	Higher Education	4,570,000						4,570,000
DCAM	B165	Holyoke Community College - Renovation of Building G	Holyoke	Higher Education	500,000						500,000
DCAM	B326	UMass Amherst - Energy / Water Upgrades (Phased)	Amherst	Higher Education	400,000	3,000,000					3,400,000
DCAM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	58,900,000						58,900,000
DCAM	B413	Higher Ed - Concept Studies for New Major Projects	Statewide	Higher Education	1,130,000						1,130,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
DCAM	B430	Berkshire Community College - One Stop Student Center Renovation	Pittsfield	Higher Education	4,000,000						4,000,000
DCAM	B431	Cape Cod Community College - New Science and Engineering Technology Building	Barnstable	Higher Education	1,305,000						1,305,000
DCAM	B432	UMass Dartmouth - Science and Engineering Building Systems Renovation	Dartmouth	Higher Education	4,300,000						4,300,000
DCAM	B433	MassBay Community College - Health Science Center	Framingham	Higher Education	1,100,000						1,100,000
DCAM	B434	Bunker Hill Community College - E Building Renovation - Student Center	Boston	Higher Education	2,055,000						2,055,000
DCAM	B435	Westfield State University - Parenzo Hall Renovations	Westfield	Higher Education	1,240,000						1,240,000
DCAM	B436	Higher Education - Project Strategies - Readiness Pool	Statewide	Higher Education	1,750,000						1,750,000
DCAM	B437	Higher Education - Accelerated Infrastructure Program	Statewide	Higher Education	59,736,000						59,736,000
DCAM	B438	Bristol Community College - Simulated Clean Room	Fall River	Higher Education						750,000	750,000
DCAM	B457	Quinsigamond Community College Surprenant Hall Accessibility Improvements	Worcester	Higher Education	420,000						420,000
Higher Education Total					182,000,000	3,000,000				17,776,000	202,776,000
DHCD	H002	Affordable Housing Trust Fund	Statewide	Housing	35,000,000					10,000,000	45,000,000
DHCD	H004	Community Based Housing	Statewide	Housing	5,000,000						5,000,000
DHCD	H006	Facilities Consolidation Fund	Statewide	Housing	11,600,000						11,600,000
DHCD	H007	Commercial Area Transit Node Housing Program	Statewide	Housing	2,000,000						2,000,000
DHCD	H008	Housing Innovations Fund	Statewide	Housing	12,438,194						12,438,194
DHCD	H009	Housing Stabilization Fund	Statewide	Housing	21,175,000					10,000,000	31,175,000
DHCD	H010	Mass. Rehabs Home Modification Loan Program	Statewide	Housing	3,801,159		2,698,841				6,500,000
DHCD	H011	Public Housing - Affordable Housing Trust Fund	Statewide	Housing	5,000,000						5,000,000
DHCD	H012	Public Housing - General	Statewide	Housing	90,000,000						90,000,000
DHCD	H017	Transit Oriented Development Housing	Statewide	Housing	3,000,000						3,000,000
DHCD	H020	Supportive Housing	Statewide	Housing	5,000,000			5,000,000			10,000,000
DHCD	H021	Affordability Preservation	Statewide	Housing	10,000,000						10,000,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
DHCD	H022	Community Scale Housing	Statewide	Housing	4,000,000						4,000,000
DHCD	H023	Mixed Income Community Development	Statewide	Housing	8,000,000						8,000,000
DHCD	H024	Mixed-Income Housing Demonstration	Statewide	Housing	8,500,000			7,000,000			15,500,000
DHCD	H029	Public Housing - New Accessible Units	Statewide	Housing	1,000,000						1,000,000
Housing Total					225,514,353		2,698,841	12,000,000		20,000,000	260,213,194
ITDC	I021	Department of Children and Families (DCF) Enterprise Mobility	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology				90,000,000			90,000,000
ITDC	I110	Energy/Environmental Information and Public Access System	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I115	State Library Digitization Project	Statewide	Information Technology	300,000						300,000
ITDC	I161	Interchange Replacement	Statewide	Information Technology	500,000						500,000
ITDC	I171	Energy and Environmental Affairs (EEA) IT Infrastructure	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I179	Capital Asset Management Information System (CAMS) Expansion	Statewide	Information Technology	250,000						250,000
ITDC	I189	Benefit Eligibility and Control Online Network (BEACON) Modernization	Statewide	Information Technology	4,000,000						4,000,000
ITDC	I191	Early Intervention System	Statewide	Information Technology	3,000,000						3,000,000
ITDC	I201	Ethics Conflict of Interest Law Training	Statewide	Information Technology	303,500						303,500
ITDC	I207	Municipal Property Assessment System	Statewide	Information Technology	400,000						400,000
ITDC	I213	Comprehensive Security	Statewide	Information Technology	13,750,000						13,750,000
ITDC	I214	Desktop Transformation	Statewide	Information Technology	9,850,000						9,850,000
ITDC	I215	Enhanced Background Checks	Statewide	Information Technology	3,500,000						3,500,000
ITDC	I219	IT Capital Portfolio Management	Statewide	Information Technology	250,000						250,000
ITDC	I223	Payment Processing System	Statewide	Information Technology	500,000						500,000
ITDC	I224	Treasury Website Improvements	Statewide	Information Technology	635,500						635,500
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	20,000,000						20,000,000
ITDC	I227	Readiness Funding Reserve	Statewide	Information Technology	5,000,000						5,000,000
ITDC	I234	MassHealth IT and Data Upgrades	Statewide	Information Technology	3,000,000			27,933,170		10,953,003	41,886,173



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
ITDC	I238	Cross-Secretariat Contact Center Operations Transformation	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I243	Financial and Administrative Systems Transformation Program	Statewide	Information Technology	3,000,000						3,000,000
ITDC	I244	Public Safety MassVoice Migration	Statewide	Information Technology	4,000,000						4,000,000
ITDC	I248	Telecommunications Modernization and Optimization	Statewide	Information Technology	375,000						375,000
ITDC	I252	Integrated Digital Data Service Platform (IDDS)	Statewide	Information Technology	4,500,000						4,500,000
ITDC	I258	EEA Application Rationalization and Innovation Strategy	Statewide	Information Technology	500,000						500,000
ITDC	I260	Statewide Case Management System	Statewide	Information Technology	100,000						100,000
ITDC	I270	IT Infrastructure for Department of Family Medical Leave	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I278	Massachusetts Budget Application Cloud Migration	Statewide	Information Technology	450,000						450,000
ITDC	I279	Performance Management System	Statewide	Information Technology	200,000						200,000
ITDC	I280	Group Insurance Commission (GIC) Strategic Transformation	Statewide	Information Technology	500,000						500,000
ITDC	I282	Massachusetts Management Accounting and Reporting System (MMARS) Security Upgrade	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I283	EOHHS Security Modernization	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I284	Department of Mental Health Technology Enhancements for Accountable Care Delivery	Statewide	Information Technology	3,000,000						3,000,000
ITDC	I285	Integrated Laboratory Information Management System (LIMS)	Statewide	Information Technology	1,500,000			244,300			1,744,300
ITDC	I286	Department of Developmental Services (DDS) Services Management	Statewide	Information Technology	2,000,000						2,000,000
ITDC	I287	Upgrade of Unemployment Insurance Online	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I288	Labor Market Research Technology	Statewide	Information Technology	500,000						500,000
ITDC	I289	Database for Residential Assistance for Families in Transition	Statewide	Information Technology	350,000						350,000
ITDC	I290	Division of Standards (DOS) Data Storage Modernization	Statewide	Information Technology	250,000						250,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
ITDC	I291	Division of Professional Licensure (DPL) Additional Online License Types	Statewide	Information Technology	100,000						100,000
ITDC	I292	Department of Telecommunications and Cable (DTC) Content Digitization	Statewide	Information Technology		125,000					125,000
ITDC	I293	Division of Professional Licensure (DPL) Payment Provider Standardization	Statewide	Information Technology	40,000						40,000
ITDC	I294	Office of Consumer Affairs (OCA) - Home Improvement Contractor Registration Consolidation	Statewide	Information Technology	75,000						75,000
ITDC	I295	Potential Preparation and Implementation of iLottery	Statewide	Information Technology		500,000					500,000
ITDC	I296	Modernizing State Lottery Terminals and Software	Statewide	Information Technology		5,000,000					5,000,000
ITDC	I297	State Lottery Cyber Security Program	Statewide	Information Technology		1,000,000					1,000,000
ITDC	I298	Criminal Justice Reform - Inmate Data	Statewide	Information Technology	2,200,000						2,200,000
ITDC	I299	Data Coordination between Criminal Justice and RMV Systems	Statewide	Information Technology	250,000						250,000
ITDC	I300	Network and Security Redesign	Statewide	Information Technology	4,000,000						4,000,000
ITDC	I301	Secretariat Business Intelligence Initiatives	Statewide	Information Technology	5,000,000						5,000,000
ITDC	I302	IT Security Operations Center	Statewide	Information Technology	500,000						500,000
ITDC	I303	State House Fiber Network	Statewide	Information Technology	1,000,000						1,000,000
ITDC	I310	Homelessness Reporting Data Warehouse Analytics	Statewide	Information Technology	400,000						400,000
ITDC	I311	Short Term Rentals Database	Statewide	Information Technology	500,000						500,000
ITDC	I314	Document Management System	Statewide	Information Technology	360,750						360,750
Information Technology Total					110,889,750	6,625,000		118,177,470		10,953,003	246,645,223
DCAM	B101	Chief Medical Examiner, Central and Western - Replacement Facility	Westfield	Public Safety	800,000						800,000
DCAM	B105	Various Construction Costs - Public Safety	Statewide	Public Safety	100,000						100,000
DCAM	B187	State Police, Lower Basin Barracks - Renovation and Addition	Boston	Public Safety	7,000,000						7,000,000
DCAM	B370	Facility Conditions Assessment - State Police	Statewide	Public Safety	600,000						600,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
DCAM	B414	Massachusetts Army National Guard Armory Master Plan	Statewide	Public Safety	200,000			200,000			400,000
DCAM	B422	State Police Joint Operations Command Center	Framingham	Public Safety	2,500,000					1,002,848	3,502,848
DCAM	B443	Chief Medical Examiner Headquarters - Boston - Needs Assessment	Boston	Public Safety	100,000						100,000
DCAM	B463	Public Safety - Future Improvements	Statewide	Public Safety	15,000,000						15,000,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	300,000						300,000
ITDC	I307	Public Safety Records and Data Systems Improvements	Statewide	Public Safety	3,000,000						3,000,000
ITDC	I315	Public Safety Statewide Radio Network Modernization	Statewide	Public Safety						25,000,000	25,000,000
EOEA	R031	Dam Rehabilitation Program	Statewide	Public Safety	4,200,000						4,200,000
EOPS	S001	State Police Vehicle Renewal	Statewide	Public Safety	12,000,000						12,000,000
EOPS	S002	Department of Fire Services - Equipment	Statewide	Public Safety	654,600	236,000					890,600
EOPS	S005	State Police Vehicle Equipment	Statewide	Public Safety	3,500,000						3,500,000
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	500,709						500,709
EOPS	S015	SAEK Tracking System	Statewide	Public Safety			150,000				150,000
EOPS	S017	State Police Body Cameras	Statewide	Public Safety	1,000,000						1,000,000
EOPS	S021	Parole Vehicles	Statewide	Public Safety	419,691						419,691
EOPS	S022	MEMA Infrastructure and Communication Tower Repairs	Framingham	Public Safety	175,000						175,000
Public Safety Total					52,050,000	236,000	150,000	200,000		26,002,848	78,638,848
EOAF	A019	Reasonable Accommodation Capital Reserve Account	Statewide	State Government Infrastructure	150,000						150,000
EOAF	A044	State Vehicle Replacement Program	Statewide	State Government Infrastructure		10,000,000					10,000,000
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	39,740,000						39,740,000
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	29,175,610						29,175,610
DCAM	B085	Medfield State Hospital - Remediation and Demolition	Medfield	State Government Infrastructure	1,000,000						1,000,000
DCAM	B102	Various Construction Costs - State Office Buildings/Deferred Maintenance	Statewide	State Government Infrastructure	100,000						100,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	7,818,000						7,818,000
DCAM	B189	Government Center Facilities	Boston	State Government Infrastructure	2,400,000						2,400,000
DCAM	B215	DCAMM Facility Maintenance and Operations	Statewide	State Government Infrastructure	3,000,000						3,000,000
DCAM	B218	Worcester State Hospital Campus - Biotech Redevelopment	Worcester	State Government Infrastructure	900,000						900,000
DCAM	B271	State House - New Telecom Hub	Boston	State Government Infrastructure	4,000,000						4,000,000
DCAM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	2,000,000						2,000,000
DCAM	B274	State House - Elevator Upgrades and Replacements	Boston	State Government Infrastructure	124,000						124,000
DCAM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	100,000						100,000
DCAM	B329	Technology Services and Security - Tenant Improvements McCormack Floors 3 and 8	Boston	State Government Infrastructure	1,540,000						1,540,000
DCAM	B330	Hurley Lindemann - Envelope Repair	Boston	State Government Infrastructure	2,500,000						2,500,000
DCAM	B339	Statewide Tenant Planning and Improvements	Statewide	State Government Infrastructure	300,000						300,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	14,215,091						14,215,091
DCAM	B402	Department of Workforce Development - Brockton - New Facility	Brockton	State Government Infrastructure	4,000,000						4,000,000
DCAM	B406	McCormack Building Tenant Consolidation	Boston	State Government Infrastructure	1,750,000						1,750,000
DCAM	B407	State Office Buildings - Security Evaluation and Improvements	Statewide	State Government Infrastructure	600,000						600,000
DCAM	B408	Massachusetts Information Technology Center Renovations	Chelsea	State Government Infrastructure	300,000						300,000
DCAM	B409	State House - Switchgear and Emergency Generator Replacement	Boston	State Government Infrastructure	450,000						450,000
DCAM	B426	Resiliency Planning	Statewide	State Government Infrastructure	200,000						200,000
DCAM	B428	McCormack Building - Immediate Needs Repairs	Boston	State Government Infrastructure	6,450,000					450,000	6,900,000
DCAM	B452	Springfield State Office Building, Dwight Street - Master Plan	Springfield	State Government Infrastructure	200,000						200,000
DCAM	B453	Lancaster Facilities Maintenance Building	Lancaster	State Government Infrastructure	450,000						450,000
DCAM	B454	Westborough - Buildings and Water Tower Demolition	Westborough	State Government Infrastructure	750,000						750,000



Commonwealth of Massachusetts

Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
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DCAM	B455	Monson Campus Building Demolition	Monson	State Government Infrastructure	886,000						886,000
DCAM	B456	Hazardous Materials Abatement	Statewide	State Government Infrastructure	2,000,000						2,000,000
DCAM	B459	Lindemann Critical Repairs	Boston	State Government Infrastructure	1,000,000						1,000,000
ITDC	I266	DCAMM Project Management Information System	Statewide	State Government Infrastructure	300,000						300,000
ITDC	I281	State Buildings Energy Optimization	Statewide	State Government Infrastructure	250,000						250,000
ITDC	I305	Mass.Gov Website Enhancements	Statewide	State Government Infrastructure	2,500,000						2,500,000
State Government Infrastructure Total					131,148,701	10,000,000				450,000	141,598,701
EOEA	R038	Parkway Maintenance	Statewide	Transportation	11,900,000						11,900,000
EOEA	R039	Parkway Reconstruction	Statewide	Transportation	15,000,000						15,000,000
EOTC	T003	Equipment	Statewide	Transportation	26,676,000						26,676,000
EOTC	T019	South Station Improvements	Boston	Transportation	637,564			1,973,413			2,610,977
EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	4,000,000			6,035,578			10,035,578
EOTC	T025	Green Line Extension	Somerville, Cambridge, Medford	Transportation		32,863,043		381,639,288		15,000,000	429,502,331
EOTC	T027	South Coast Rail	South Coast	Transportation	114,800,000						114,800,000
EOTC	T037	RMV - ATLAS	Statewide	Transportation	27,200,000						27,200,000
EOTC	T045	MBTA - Capital Improvements	Greater Boston	Transportation	400,000						400,000
EOTC	T047	Red and Orange Line Vehicles	Greater Boston	Transportation		135,726,847					135,726,847
EOTC	T050	Boston Harbor Improvements	Boston	Transportation	40,000,000			34,814,000		61,000,000	135,814,000
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	26,105,173		26,520,275	2,722,574			55,348,021
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	17,191,802		9,623,202	35,778,520			62,593,524
EOTC	T053	Highway - Facilities	Statewide	Transportation	14,177,199		5,520,546				19,697,746
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	41,455,742		198,592	98,800,016		9,920,391	150,374,741
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	10,900,802			34,239,420			45,140,221
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	5,551,000		1,455,069	15,787,969			22,794,039
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	1,982,924			2,892,906			4,875,829
EOTC	T060	Highway - Capacity	Statewide	Transportation	17,473,312	1,830,766		23,153,839			42,457,917
EOTC	T061	Highway - Shared Use Paths	Statewide	Transportation	10,465,908			31,995,802			42,461,710
EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	6,705,975			2,000,000		179,000	8,884,975



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
					Approved by Funding Source (in dollars)						
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Global Warming Solutions Trust Fund	Other Funds	Total
EOTC	T066	Rail Modernization - Facilities	Statewide	Transportation	50,000						50,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	18,328,134		49,463,815	73,605,877			141,397,826
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	55,823,068		2,639,197	73,136,885			131,599,150
EOTC	T070	Highway - Bridge	Statewide	Transportation	170,972,514	5,410,918	60,509,920	234,596,407		386,401	471,876,161
EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	6,801,706					10,900,000	17,701,706
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	2,248,368						2,248,368
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000						2,000,000
EOTC	T074	Transit - RTA System and Vehicle Modernization	Statewide	Transportation	4,370,225						4,370,225
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	4,928,606			18,276,104		1,611,938	24,816,648
EOTC	T077	Aeronautics - Airport Capital Improvement Program	Statewide	Transportation	3,544,758			17,966,742		1,053,126	22,564,626
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building Program	Statewide	Transportation	4,900,632					257,950	5,158,582
EOTC	T080	IT - Enterprise/BPR/Automation	Statewide	Transportation	4,500,000						4,500,000
EOTC	T081	IT - Customer Digital Experience	Statewide	Transportation	1,000,000						1,000,000
EOTC	T082	IT - Digital Infrastructure	Statewide	Transportation	1,250,000						1,250,000
EOTC	T084	Transit - Planning and Enterprise Services	Statewide	Transportation	15,057,451		737,000	62,036,792			77,831,243
EOTC	T086	MBTA - Rail Enhancement Projects	Greater Boston	Transportation		77,803,895					77,803,895
EOTC	T087	RMV - Maintenance	Statewide	Transportation	300,000						300,000
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	1,146,500						1,146,500
EOTC	T089	Planning and Enterprise Services - Pre-Apprenticeship Training Program	Statewide	Transportation	1,128,207						1,128,207
EOTC	T090	RMV - Alternative Service Channels/Kiosks	Statewide	Transportation	128,500						128,500
EOTC	T091	Transit - RTA Replacement Facilities	Statewide	Transportation	2,967,200						2,967,200
EOTC	T093	IT - Workforce Productivity	Statewide	Transportation	5,250,000						5,250,000
EOTC	T095	IT - Cyber/Information Security	Statewide	Transportation	9,000,000						9,000,000
EOTC	T098	MBTA Capital Improvements Transfer	Greater Boston	Transportation	60,000,000						60,000,000
EOTC	T100	Highway - Tunnels	Boston	Transportation	86,421		43,372,550			19,102,932	62,561,903
EOTC	T101	Rail Reliability - Bridges	Statewide	Transportation	6,490,750						6,490,750



Commonwealth of Massachusetts
Five-Year Capital Investment Plan – FY2020-2024

					FY 2020						
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EOTC	T102	Rail Reliability - Facilities	Statewide	Transportation	1,635,160						1,635,160
EOTC	T103	Rail Reliability - Vehicles	Statewide	Transportation	500,000						500,000
EOTC	T104	Rail Reliability - Track and ROW	Statewide	Transportation	34,638,225						34,638,225
EOTC	T105	Rail Modernization - Track and ROW	Statewide	Transportation	7,480,000			3,900,000			11,380,000
EOTC	T110	Rail Expansion - Vehicles	Statewide	Transportation	500,000						500,000
EOTC	T112	Allston Multi-Modal Program	Allston	Transportation			6,000,000				6,000,000
EOTC	T113	Planning - Bicycle and Pedestrian Modal Implementation	Statewide	Transportation	5,000,000						5,000,000
EOTC	T116	Transit - Workforce Transportation Options	Statewide	Transportation	395,000			1,580,000			1,975,000
EOTC	T117	International Registration Plan	Statewide	Transportation	2,800,000						2,800,000
Transportation Total					829,899,999	253,635,469	206,040,166	1,156,932,132		119,411,738	2,565,919,504
Grand Total					2,430,000,000	294,701,469	213,397,901	1,372,210,491	75,000,000	312,256,089	4,697,565,949