

Commonwealth of Massachusetts

FISCAL YEAR 2019-2023

Five-Year Capital Investment Plan



May 2018

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

Michael J. Heffernan, Secretary of Administration & Finance

www.mass.gov/capital

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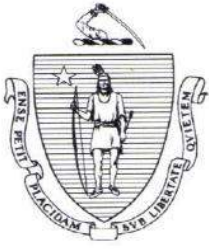
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CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

May 21, 2018

Today our Administration releases its fourth Capital Investment Plan (“capital plan”), providing a \$2.34 billion investment for the Commonwealth’s capital needs in Fiscal Year 2019 (“FY19”).

The FY19 capital plan includes an \$80 million increase, or 3.5% over Fiscal Year 2018 (“FY18”), 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.

The plan continues this Administration’s 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 an affordable level. It reinforces the major themes of previous capital plans while taking into account a critical new component – climate change.

The plan fully integrates climate change preparedness and resiliency, with 100% of its investments analyzed for climate impact and more than \$60 million to directly address climate change, including \$12 million to repair and rebuild seawalls and inland dams, \$11 million to help cities and towns plan for and protect against the impact of a changing climate and \$5 million for energy efficiency improvements in public housing.

The FY19 capital plan continues our Administration’s strong partnership with local communities, funding more than a dozen 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, transportation infrastructure, and information technology upgrades. It also provides funding for numerous grant programs that promote economic development and enhance workforce skills.

The FY19 plan includes a major new investment in transportation, funding \$108 million for South Coast Rail, to help meet the longstanding transit needs of residents of the South Coast.

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

Sincerely,

A handwritten signature in blue ink that reads "Charles Baker".

Charles D. Baker
Governor

A handwritten signature in black ink that reads "Karyn E. Polito".

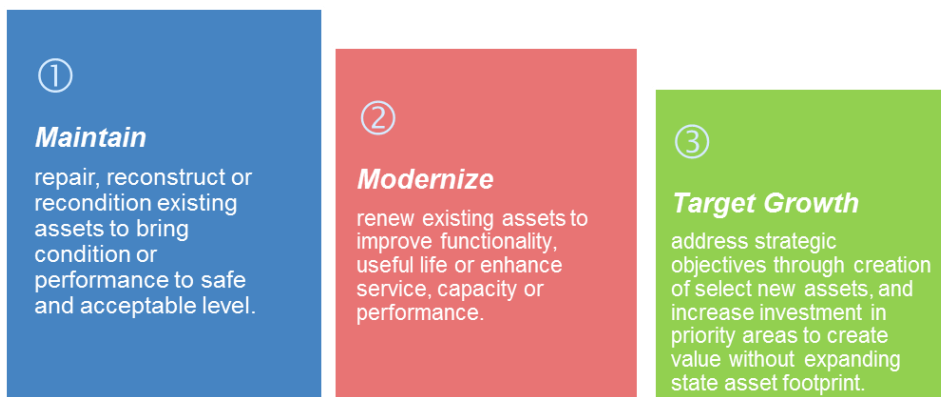
Karyn E. Polito
Lieutenant Governor



EXECUTIVE SUMMARY

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.

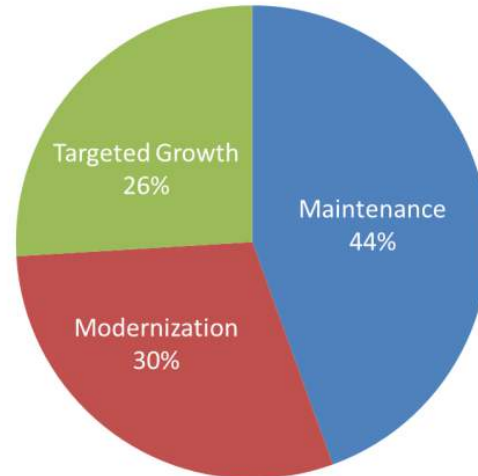
The Fiscal Year 2019 (“FY19”) capital plan, the fourth presented by the Baker-Polito Administration, continues a strategic and affordable approach to investing in the Commonwealth by maintaining and modernizing our existing assets and making targeted investments for the future, while holding spending to an affordable level.





Responsible Asset Stewardship

The Baker-Polito Administration remains committed to prioritizing the maintenance of existing assets and the prudent investment of capital funds. Approximately three-quarters of the capital plan is allocated for maintenance and modernization, while about one-quarter of the plan is targeted expansion for key priorities. Investing in maintenance allows the state to address infrastructure repairs before they become costly emergencies. Targeted investments help address the changing needs of the Commonwealth.



The plan puts the state on a course to provide residents of Southeastern Massachusetts with a new rail transportation option, with an investment of approximately \$108 million for the South Coast Rail project in FY19. More than \$100 million in FY19 is budgeted to spur the development of new housing, renovate or redevelop existing affordable units and improve access to affordable housing for more workers, families, and people in need. The plan provides over \$7 million for the FY19 state-share of the cost of a new long-term care facility for veterans at the Soldiers' Home in Chelsea. The plan also funds extension of broadband internet service in Western Massachusetts and the Berkshires, enabling residents of all Massachusetts' cities, towns, and regions to participate in the 21st-century economy.

Supporting Local Communities

In this capital plan, the Baker-Polito Administration continues its strong partnership with the Commonwealth's cities and towns. More than a dozen programs in the capital plan provide grants to municipalities to support important local infrastructure including libraries, roads and bridges, parks, public safety equipment, economic development initiatives, and environmental improvements. The Commonwealth's Body Armor Replacement Program, for example, has provided matching funds for the purchase of more than 2,300 new bulletproof vests for local police since FY16. The Baker-Polito Administration has successfully launched a new municipal grant program specifically dedicated to improving access for persons with disabilities in cities and towns throughout the Commonwealth. The Digital Connections grant program delivers matching funds to help public schools install wireless infrastructure and fiber-based internet connectivity to support next generation teaching and learning.



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, including intersection upgrades, roadway improvements, utility relocation, workforce housing, and other projects that leverage significant private investment to support economic growth and produce job opportunities. The Workforce Skills Capital program has funded 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 Massachusetts Life Sciences Center continues to invest in one of the Commonwealth's most innovative and important technology ecosystems. Other programs, including brownfields redevelopment, military initiatives, dredging, and the Massachusetts Food Trust, are all aimed at encouraging economic opportunities in a diverse range of sectors and communities.

Preparing for a Changing Climate

Climate change mitigation, adaptation, and resiliency are areas of focus for virtually every type of investment in the capital plan. The plan funds \$11 million in grants to municipalities for climate change vulnerability planning and adaptation efforts. In addition, the capital plan makes significant investments in Commonwealth-owned assets to render them more resilient to impacts of climate change. The plan continues to make state-owned buildings more energy efficient, funding energy projects at public colleges and universities, office buildings, public safety facilities, and hospitals. The plan also establishes a new program to accelerate energy efficiency improvements in public housing, which will reduce greenhouse gas emissions, provide utility savings, and make public housing more resilient for some of the state's most vulnerable residents.

Leveraging Technology to Deliver Results

The Baker-Polito Administration has also made steady progress in its efforts to modernize key information technology systems through capital investments. These upgrades promote security, reliability, and ultimately provide better, more efficient services to residents. For example, technology is helping to make the customer experience more efficient through a move to All-Electronic-Tolling on I-90, which has reduced congestion on the Massachusetts Turnpike for daily commuters and other drivers. To better serve the technology needs of the Commonwealth, the Administration in August 2017 established the Executive Office of Technology Services and Security (EOTSS), which is tasked with overseeing the state's technology resources and ensuring service and security across the system. This capital plan



prioritizes enhanced security in technology investments and modernization of core systems to benefit our ultimate customers – the public.

Investing Strategically and Sustainably

The Commonwealth's Capital Investment Plan funds construction and maintenance of a wide variety of infrastructure, grants, and programs that reaches 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 resources, and planning to provide a holistic approach to solving problems and preparing for the future in partnership with cities and towns.



CAPITAL PLAN THEMES

The Baker-Polito Administration’s FY19 plan focuses on six major themes: asset stewardship, climate resiliency, economic opportunity, value optimization, customer orientation, and supporting local communities.





BUILDING ON PROGRESS

Since taking office in 2015, the Baker-Polito Administration has engaged in a capital planning process focused on responsible stewardship of the Commonwealth’s existing assets combined with strategic new investments that promote economic development – all in a fiscally responsible way. This approach has delivered results over the past three years.

The Administration is proud of the robust partnership it has built with cities and towns, starting with the Chapter 90 program and a \$900 million commitment in reimbursements to municipalities to improve local roads and bridges since 2015. To ensure schools in all corners of the Commonwealth are equipped with WiFi, the Digital Connections grant program is delivering state matching funds to the nearly 200 public schools that have applied for assistance. We have provided matching grants to 95 police departments for the purchase of body armor, funding the purchase of more than 2,300 bulletproof vests. The capital plan has also funded 53 grants to cities and towns to improve access to municipal buildings for people with disabilities.

As of this month all 351 cities and towns have signed on to the Commonwealth’s Community Compact program, making them eligible for capital funding to upgrade their information technology systems and help deliver services more efficiently. The Compact is more than just an agreement on paper. To date, the Commonwealth has provided \$6 million in technology grants, assisting more than 250 cities and towns to drive innovation at the local level. Wareham, for example, will implement a new e-permitting system for town licenses and permits, speeding up the process for residents and businesses. These are costly innovations that these communities might have been unable to afford without the support of the Community Compact.

The MassWorks program, meanwhile, is a key driver of economic growth, funding local infrastructure projects that support housing, economic development, and road safety in communities of all sizes across the state while leveraging significant private investment. Since Fiscal Year 2016 (“FY16”), about 130 projects have been awarded totaling over \$250 million, spurring the development of over 2 million square feet of commercial and retail space, more than 7,000 immediate housing units, at least 7,000 square feet of new public space and 1,200 new hotel rooms. Among the infrastructure improvements the program has funded:

- Water infrastructure improvements to facilitate the redevelopment of a former state-owned institution in North Reading into 450 new homes
- Creation of a formal through-way in Framingham to support a new 270-unit transit-oriented housing development on a site formerly owned by the MBTA
- Infrastructure repairs and improvements along Pleasant Street in Northampton, the gateway to the City’s downtown
- The redevelopment of Greylock Mill, an abandoned mill on a brownfield site, into a vibrant, mixed-use development in North Adams



The Workforce Skills Capital Program has provided workforce training equipment to high schools, community colleges, and community-based nonprofits. Thanks to a capital grant from the program, which enabled the purchase of industry-standard equipment, Lynn Vocational Technical Institute will introduce a new HVAC repair program to train students for careers in the construction trade industry. Since the Workforce Skills Capital program began in FY16, grants have impacted a total of more than 16,000 students.

The Seaport Economic Council, chaired by Lt. Governor Polito, offers grants to 78 eligible coastal communities to support economic development and climate resiliency efforts. From large port cities to small coastal communities, the Council has awarded over \$27 million to more than 50 projects since 2015, and nearly half of all eligible communities have received a grant. Among the grant recipients:

- A new Maritime and Harbormaster facility in Marshfield will improve services for the local commercial fishing industry and support the working waterfront
- Tisbury will overhaul its Lake Tashmoo landing, replacing the public pier, bulkhead and launch ramp to accommodate rising sea levels and outdated infrastructure
- Weymouth will design and permit a fully-accessible pedestrian walkway between two popular beaches along the Fore River

On transportation, the Baker-Polito Administration has taken a new approach to the capital planning process to provide a sensible, long-term investment strategy focused on an improved system for all of Massachusetts. All-electronic tolling (AET) has been successfully implemented, replacing physical toll collection booths with stationary electronic gantries to improve safety, traffic flow, and reduce greenhouse gas emissions. The MBTA expects to award \$600 million in State of Good Repair investments in Fiscal Year 2018 (“FY18”), which is four times the amount awarded in FY16. Last fall the Commonwealth awarded a major design-build contract to advance the Green Line Extension project, and the first new Green and Orange Line pilot cars have arrived for testing.

Over the past three years the Commonwealth has finished or is nearing completion on several important higher education projects. The Administration has laid the financial groundwork to address the problematic substructure at the University of Massachusetts - Boston, and has made a major investment to rebuild the road that surrounds that campus. Other significant projects, among them the School for Marine Science and Technology at UMass Dartmouth, the Massachusetts College of Art and Design’s new Center for Design+Media, and renovations at Northern Essex Community College’s Spurk Building, Roxbury Community College’s Academic and Student Center buildings, and Springfield Technical Community College’s Building 19, will serve those campuses and communities well into the future. Looking ahead, the Administration has carefully developed a new strategic framework for long-term capital investments in public higher education campuses.



The Administration has also made steady improvements to the state’s aging court facilities. Construction on the long-awaited Lowell Justice Center is in progress, and by next year it is expected to provide state-of-the-art facilities for Superior, District, Probate & Family, Juvenile, and Housing Courts in Middlesex County. The new Franklin County Justice Center has replaced an outdated and undersized facility in Greenfield. Renovations and an expansion of the Essex Probate and Family Court in Salem are now complete.

Since the announcement of the new Housing Choice initiative at the end of 2017, part of an effort to create 135,000 new housing units by 2025, the Administration has designated 67 cities and towns as Housing Choice communities, making them eligible for a new capital grant program to encourage housing production. Overall, the FY19 capital plan for housing represents a 25% increase over the Fiscal Year 2015 (“FY15”) plan.

Since taking office, the Administration has also provided capital funding to protect the environment and make improvements throughout the state’s network of parks and forests, beaches, campgrounds, and other recreational assets, including funding the extension of the Neponset River Greenway, rehabilitation of the Greylock Veterans War Memorial, safety repairs to pools and skating rinks, and expansion and interconnection of recreational trails across the state. We have also supported the Commonwealth’s network of cultural facilities with capital grants to fund facilities improvements, which leverage private investment and enhance points of interest for residents and tourists alike.

The FY18 capital plan was released last year on the site of the Soldiers’ Home in Chelsea, where a new long-term care facility for Massachusetts veterans is planned. The project will promote accessibility, mobility, and enhanced quality of life for residents. In April 2018, the Commonwealth received funding authorization for the 154-bed Community Living Center from the U.S. Department of Veterans Affairs, which is expected to reimburse 65% of the project cost.



CLIMATE CHANGE

The Baker-Polito Administration is dedicated to helping Massachusetts combat climate change and adapt to its effects. In September 2016, Governor Baker signed Executive Order 569, which outlines a comprehensive approach to reduce greenhouse gas emissions (GHGs) and protect and prepare the Commonwealth for the impacts of climate change.

In line with the recommendations in that Executive Order, the FY19 Capital Budget fully integrates climate change preparedness and resiliency as well as mitigation considerations into the capital planning process. This nation-leading approach to proactive consideration of climate change will allow the Commonwealth to implement best practices in its long-range planning and investment decisions, from building more efficient and resilient buildings to renovating and repairing critical assets that are able to withstand more extreme weather events. The initiative to build a more resilient Commonwealth while reducing GHGs is being integrated into policy-making, asset management, infrastructure investment, and budget planning throughout state government and in our 351 cities and towns.

Capital Planning and Climate Change in the FY19 Capital Budget

100% of investments were analyzed for climate impact

35% of investments consider climate change resiliency and mitigation

\$61.5 million in investments directly addresses climate change

“Combatting and preparing for the impacts of climate change will require a holistic approach across state and local government and collaboration with stakeholders from all corners of the Commonwealth.”

– Governor Charlie Baker

Agencies and their stakeholders are working together to address climate change. The FY19 Capital Plan provides for:

\$55.0 million for transit-oriented housing, increasing the use of public transportation

\$20.9 million for sustainability and resiliency improvements to state facilities

\$12.0 million for repairs and reconstruction of Inland Dams and Seawalls by the Executive Office of Energy and Environmental Affairs

\$10.9 million for more energy-efficient transit fleets



\$9.9 million for dam maintenance and flood control facilities managed by the Department of Conservation and Recreation

\$5.0 million for energy efficiency improvements in public housing

\$1.0 million for tree planting, to increase the tree canopy in urban neighborhoods, reduce heating and cooling costs, and improve health and air quality

\$1.0 million for Agricultural Climate Resilience initiatives, which have included projects addressing soil erosion, wells, frost freeze water lines, and crop health

Supporting Communities

Local cities and towns are critical partners when it comes to addressing the immediate and long term effects of climate change in Massachusetts. The Baker-Polito Administration is committed to providing municipal leaders with the tools they need to assess climate change vulnerabilities and take action in their communities.

“Cities and towns across Massachusetts are on the front lines of climate change and our administration stands ready to help them meet this challenge.”

– Lt. Governor Karyn Polito

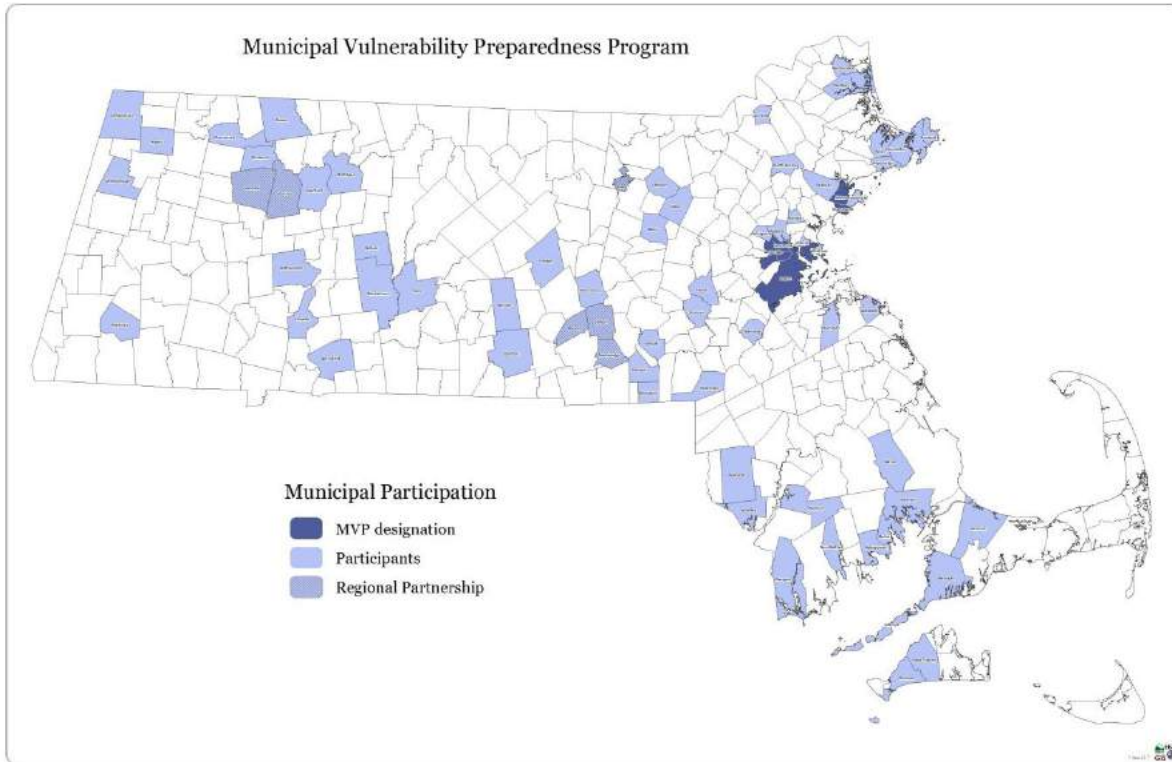
The **Municipal Vulnerability Preparedness (MVP)** grant program provides support for cities and towns across Massachusetts to begin the process of planning for climate change resiliency and to implement priority projects. MVP is open to all Commonwealth cities and towns, from the coastal communities affected by the spring Nor’easters to the cities and towns of Western Massachusetts with memories of the destruction of Tropical Storm Irene. The steps in the MVP process include:



MVP is both action-oriented and practical. Communities that complete the MVP planning process become certified and are eligible for Action Grant funding to design and implement solutions identified through the planning process.

\$10 million – MVP Action Grant funding available in the FY19 Capital Plan

\$1 million – MVP Planning Grant funding available in the FY19 Capital Plan



Best Available Science

The Executive Office of Energy and Environmental Affairs has taken the lead to define climate-related hazards including extreme weather events that bring wind and precipitation, sea level rise, extreme temperatures, and changes to our natural and built environment. For the first time, the Commonwealth has statewide climate change projections at the local scale that will guide our work and understanding of this challenge. This data, as well as state of the art information on climate change adaptation planning and actions, are now publicly available through ongoing capital investments in a statewide climate change clearinghouse, www.resilientMA.org.



Climate change will affect residents, municipalities, businesses, ecosystems, and the economy in far-reaching ways including public health, public safety, real estate, recreation, agriculture, technology, and transportation. Key investments in the FY19 capital plan are dedicated toward land use planning, implementing the integrated Natural Hazard Mitigation and Climate Change Adaptation Plan called for in the Executive Order, and incorporating “climate smart” principles in asset management and construction planning processes.



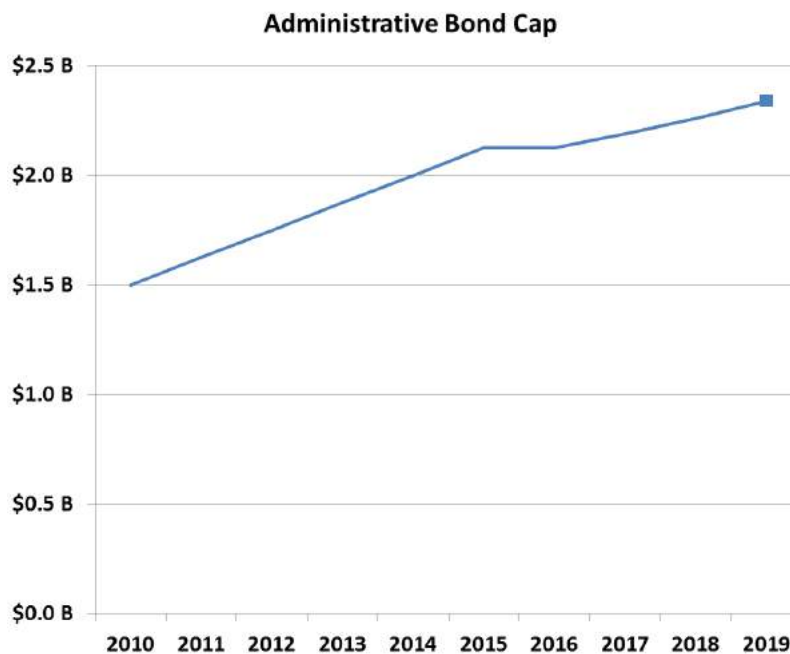
DEBT AFFORDABILITY

The Commonwealth’s capital investment plan must be both affordable and sustainable, and the Baker-Polito Administration’s FY19 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 \$2.34 billion for the FY19 plan, an increase of \$80 million from FY18. 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 FY 2010-2015. 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.





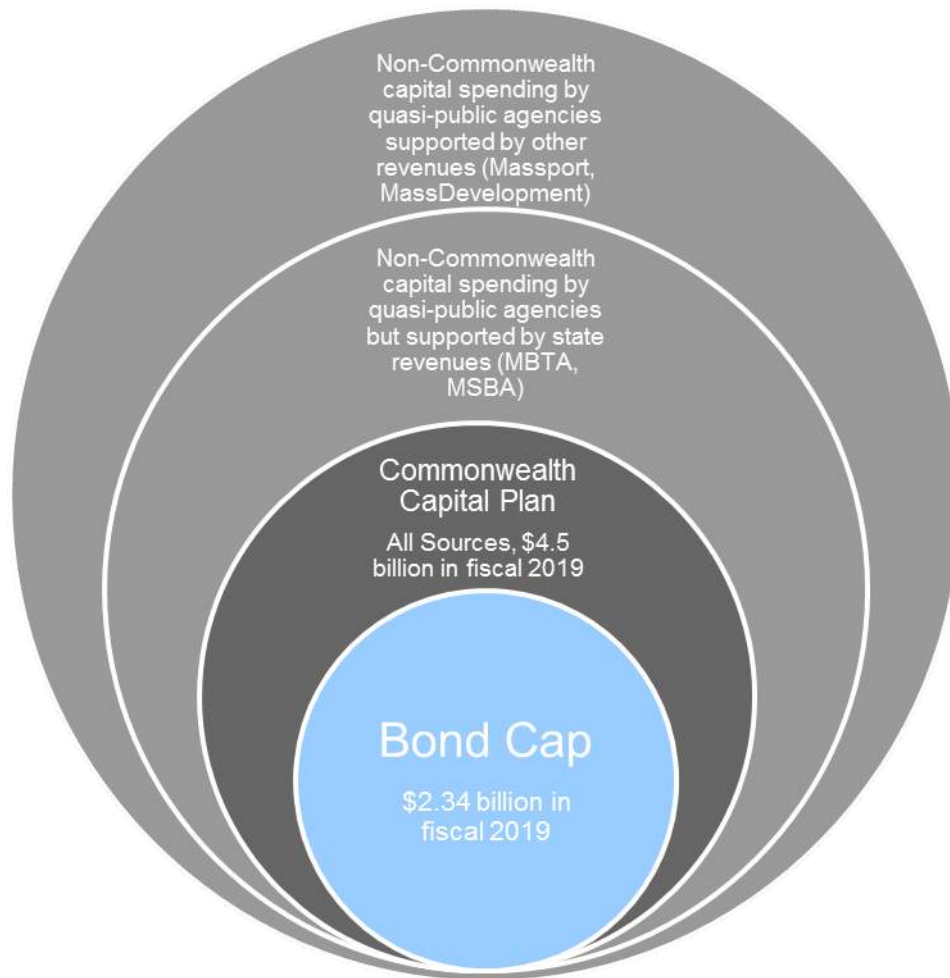
The bond cap is also consistent with the recommendation of the DAC, which is charged with recommending to the Governor the prudent level of general obligation debt that could be issued in a fiscal year to support the Commonwealth's capital investment plan. For more information, visit: <http://www.mass.gov/anf/budget-taxes-and-procurement/cap-finance/capital-debt-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 FY19 capital plan of \$2.34 billion refers to spending within the administrative “bond cap,” the total amount of general obligation (G.O.) bonds subject to the debt limit issued in a fiscal year to support capital spending. Funding for the Commonwealth’s overall capital investment plan is sourced from a combination of G.O. bond proceeds (the bond cap), federal funds, special obligation bonds, project revenue/self-funding, pay-as-you-go funds, and other sources, totaling \$4.5 billion in FY19.





General Obligation Bonds (\$2.34 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 (\$1.08 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 (\$323.2 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 (\$83.4 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 (\$304.1 M): Current year revenues fund capital projects on toll roads, avoiding the need for borrowing.

Other Sources (\$383.3 M): The plan includes funding from partners including municipalities, private sector contributors, higher education campuses, and other public authorities.

Source	FY19 (\$M)
General Obligation Bonds	\$2,340.0
Special Obligation (CTF) Bonds	323.2
Federal Funds	1,075.6
Project/Self-Funded	83.4
Pay-as-you go (PAYGO)	304.1
Other Contributions (match, private, etc.)	<u>383.3</u>
Capital Investment Plan Total ALL SOURCES	<u>\$4,509.6</u>



CAPITAL PLAN SUMMARY

Bond Cap Spending by Agency or Secretariat

Agency/Secretariat	FY19 (\$ thousands)
Massachusetts Department of Transportation (MassDOT)	\$952,984
Division of Capital Asset Management and Maintenance (DCAMM)	568,600
Department of Housing and Community Development (DHCD)	237,308
Executive Office of Energy and Environmental Affairs (EOEEA)	225,761
Executive Office of Housing and Economic Development (EOHED)	160,881
Executive Office of Technology Services and Security (EOTSS)	116,580
Executive Office for Administration and Finance (A&F)	35,200
Executive Office of Public Safety and Security (EOPSS)*	23,686
Executive Office of Education (EOE) **	<u>19,000</u>
Total	\$2,340,000

*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

**Overall cap, including the state bond cap, special obligation bonds, and the Accelerated Bridge Program for the Massachusetts Department of Transportation (MassDOT), is determined by the Executive Office for Administration and Finance. The final project lists are expected to be subject to approval by the MassDOT Board of Directors on or about June 11, 2018.*

Summary:

The Massachusetts Department of Transportation (MassDOT) and the Massachusetts Bay Transportation Authority (MBTA), working in cooperation with cities and towns, maintain the state's transportation network to ensure the Commonwealth has reliable transportation infrastructure that supports the daily activities of residents as well as economic development.

The Baker-Polito Administration has transformed the transportation capital planning process to provide a coherent long-term investment strategy focused on an improved transportation system for all of Massachusetts, including all transportation modes and regions of the Commonwealth. The Administration has made significant progress to improve transportation services including successfully implementing All-Electronic-Tolling, renovating Registry of Motor Vehicles (RMV) customer service locations, and expanding partnerships with AAA Northeast to provide AAA members with more options for walk-in RMV transactions. The FY19 capital plan leverages over \$900 million in federal funding to invest in programs such as the federal-aid highway program and the Green Line Extension (GLX) project, while remaining focused on maintaining and modernizing existing transportation assets.

MBTA

The MBTA continues to focus on improving the safety and reliability of the system. The MBTA expects to award approximately \$600 million in State of Good Repair (SGR) construction contracts in FY18, four times the amount awarded in FY16 and 83% higher than Fiscal Year 2017 ("FY17"). In the five year plan, over 80% 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 coaches; track, signal, and power upgrades; and repairs to stations and facilities. Highlights of modernization investments include the Red and Orange Line Improvements program to improve the reliability and capacity of the Red and Orange lines, and the Commuter Rail Safety and Resiliency program, which includes the implementation of Positive Train Control.

Targeted expansion in MBTA service is also underway. In November 2017, the MBTA awarded the \$1.1 billion design-build contract for GLX, a major milestone for the project. In April 2018, the new Silver Line 3-Chelsea bus rapid transit route began operating between South Station



and the Chelsea and East Boston communities. In total, the MBTA capital plan estimates \$1.3 billion of investments in FY19 and \$8 billion over five years from all sources, including federal funding.

Rail Enhancement Program (REP) (\$246.4 M): Special obligation REP bonds will support the GLX project, new cars and infrastructure upgrades on the Red and Orange lines, and other rail projects.

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

MassDOT

All amounts are state borrowing. Many MassDOT programs leverage additional federal funds.

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

South Coast Rail Program (\$108.0 M): This program funds the Commonwealth’s commitment to move forward with the South Coast Rail project to serve the existing and future demand for public transportation between Fall River/New Bedford and Boston and to enhance regional mobility and support smart growth planning and development strategies in Southeastern Massachusetts.

Accelerated Bridge Program (\$76.8 M): This program has addressed 270 structurally deficient bridges as well as 39 additional bridge maintenance projects since its inception in 2008.

Registry of Motor Vehicles Upgrades (\$27.6 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.

Complete Streets (\$12.4 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 183 approved municipal projects as part of the program since its launch in 2016.

Municipal Small Bridge Program (\$9.0 M): Begun by the Baker-Polito Administration in FY17, the Small Bridge program assists municipalities in replacing and repairing town-owned bridges that are less than 20 feet long and are not eligible for federal funding. To date a total of \$21.2 million has been awarded for 48 municipal small bridge projects.



Bicycle and Pedestrian Improvements (\$5.7 M): The plan includes funding to make improvements to bicycle and pedestrian lanes, which will leverage \$12.3 million in federal funding sources for green transportation alternatives.

Boston Harbor Dredging (\$35.0 M): Dredging in Boston Harbor will deepen Boston's main shipping channel to improve our trade capacity and support the Commonwealth's economy. The project includes matching funding from the U.S. Army Corps of Engineers and Massport.



DIVISION OF CAPITAL ASSET MANAGEMENT AND MAINTENANCE

The Division of Capital Asset Management and Maintenance (DCAMM), an agency within A&F, is responsible for capital planning, major construction, facility management, and real estate services for the Commonwealth. DCAMM's \$568.6 million capital plan includes projects across Executive Branch agencies, constitutional offices, public higher education campuses, the Judiciary, and in the State House.

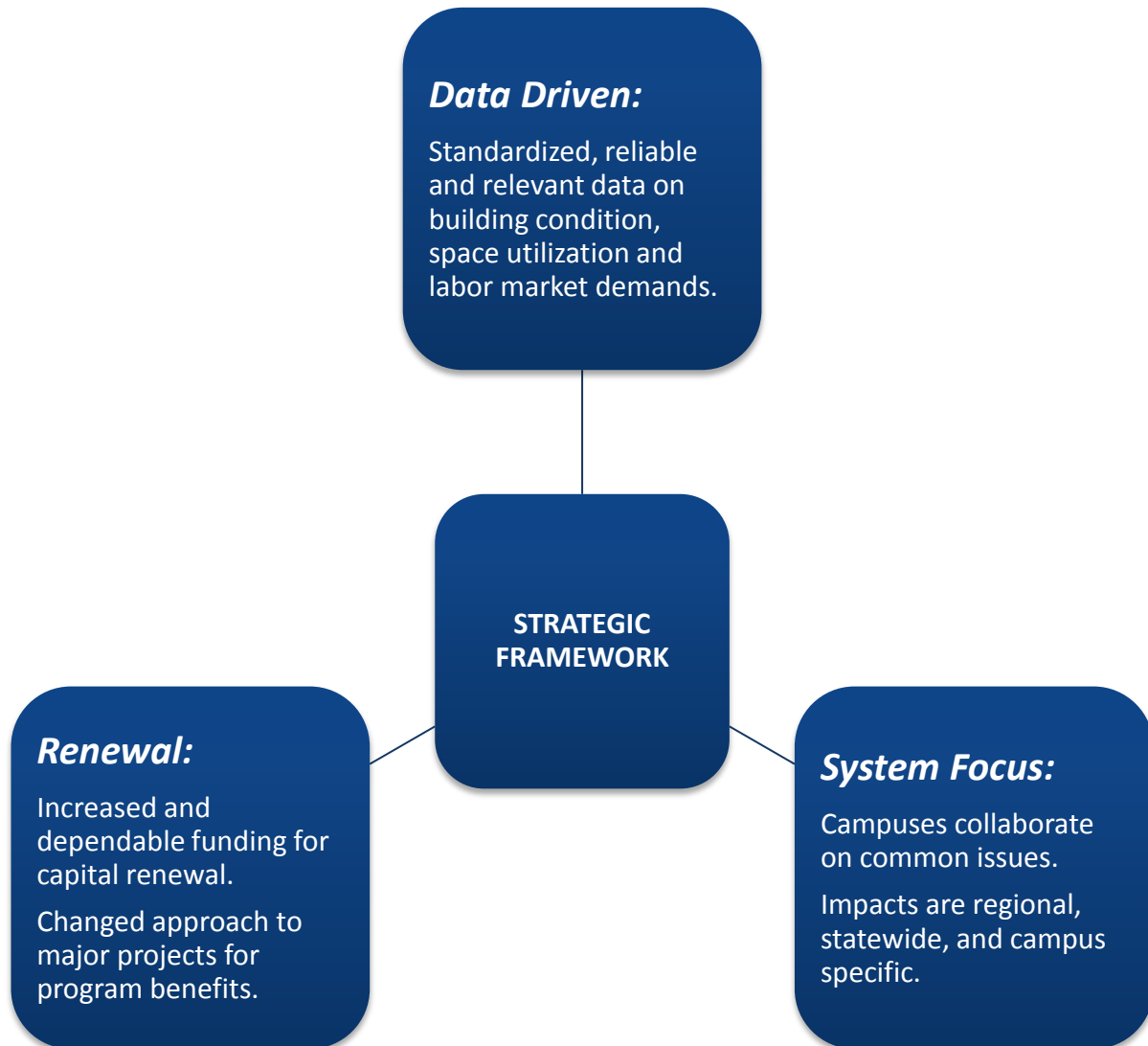
DCAMM's plan prioritizes maintenance, modernization, and systems renewal, to tackle repairs at state facilities before issues grow in complexity, disruption, or expense. DCAMM also assists state agencies in developing and executing comprehensive master plans, to ensure that facilities strategy goes hand in hand with programmatic and operating budget forecasting.

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 data and active management. In addition to designing and executing projects and managing energy usage, DCAMM has developed an approach to integrate climate change mitigation and resiliency into design and planning. DCAMM has established 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.



Construction of the new Lowell Justice Center is ongoing, funded in DCAMM's capital plan. The project is designed for high energy efficiency in the historic Hamilton Canal District of downtown Lowell.

Higher Education: The public higher education system includes 15 community colleges, nine state universities, and five University of Massachusetts (UMass) campuses serving over 260,000 students. DCAMM, the Executive Office of Education, the Department of Higher Education, the campuses, and the UMass President's Office have worked together to develop a new strategic framework for long-term capital investment decisions that support students, workforce demands, and campus priorities.



The strategic framework is based on the analysis of system-wide data, implementation of a common platform for facilities benchmarking, visits to all campuses, and a collaborative review process with participation of community colleges, state universities, and UMass. 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.



The Roxbury Community College renovation includes a reconfigured library, a new student commons with cafeteria, and a new Allied Health Center.

DCAMM's higher education capital plan places a high priority on critical repairs and critical infrastructure, including electrical distribution systems, central heating systems and other like systems that have the potential to disrupt campus operations or create life safety concerns upon failure. Using facility condition assessment data and allocations of funding to each campus, the Commonwealth will empower higher education institutions to prioritize critical repairs and systems with more predictable capital funding for ongoing needs. Major projects, including those impacting programmatic needs and involving major renovation, demolition, or replacement of existing facilities, are also included in DCAMM's five-year capital plan.

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. 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, is underway. Renovations in Haverhill District Court, including energy efficient lighting and glazing, water saving plumbing, efficient HVAC, and accessibility improvements are also in construction. Other projects in the plan include Suffolk Superior Court elevators, Brighton District Court renovations in Boston, and planning for the Quincy Trial Court.

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 over 250 Commonwealth-owned buildings, including group homes, mental health centers and hospitals, juvenile detention centers, soldiers' homes, public health hospitals, centers for individuals with developmental disabilities, and a public health laboratory.



The FY19 capital plan funds the acquisition and renovation of a public health hospital in Boston’s South End that will provide certain inpatient and outpatient services currently offered by the Departments of Public Health and Mental Health at the Lemuel Shattuck Hospital in Boston’s Jamaica Plain neighborhood. The Shattuck Hospital delivers medical and psychiatric care to some of the Commonwealth’s most vulnerable patients, and the new facility will ensure continuity of high-quality care for many of these patients in a more updated setting. While 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 its reuse, consistent with the requirement that it must remain in public health use. The Commonwealth is committed to working with staff, patients, affected communities and stakeholders to ensure a smooth transition.

The FY19 capital plan also provides funding for a new, state-of-the-art long-term care facility for veterans at the Soldiers’ Home in Chelsea as well as renovation needs at the Soldiers’ Home in Holyoke. The Chelsea project is expected to cost a total of approximately \$200 million and is expected to be partially reimbursed by the U.S. Department of Veterans Affairs. Renovations at the Soldiers’ Home in Holyoke include deferred maintenance, resiliency work, and site improvements.



In November 2017, Governor Baker signed legislation authorizing funding to replace the long-term care facility at the Soldiers’ Home in Chelsea. (Preliminary architect’s rendering above.)



Public Safety: The FY19 capital plan provides for a variety of security, safety, program related, and capital maintenance needs at public safety facilities, including armories, corrections, State Police, and Sheriffs' departments, including \$11.95 million for a new combined intake and medical facility for the Worcester County Jail and House of Correction. The plan also includes \$500,000 for climate change hazard mitigation in partnership with the Massachusetts Emergency Management Agency (MEMA). In FY19, DCAMM will work with Public Safety agencies to prepare comprehensive conditions assessments, identify issues and set priorities.



EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

The Executive Office of Public Safety and Security (EOPSS) has a capital program 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.

State Police Cruiser Replacement (\$12.5 M) & Cruiser Technology Upgrades (\$3.2 M): This funding will support the replacement of State Police vehicles. Since the Baker-Polito Administration took office, the EOPSS capital program has allowed the State Police to replace 966 cruisers, which is approximately 38% of its vehicle fleet. The technology funding will support installation of Mobile Data Terminals, giving State Police officers easier access to information in the field.

Radio Network Infrastructure Program (\$5.0 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 is expected to span several years, and 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. The enhanced range, capacity, and interoperability will enable state, county, and local public safety organizations to better communicate with each other, including during major events and natural disasters.

Public Safety Equipment (\$4.2 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.

State Police Body Camera Program (\$2.0 M): This investment will finance the initial stage of implementation for the body-worn camera initiative announced by the Baker-Polito Administration earlier this year.

Sexual Assault Evidence Kit Tracking System (\$1.5 M): This funding will provide for a system to collect, store, and track sexual assault evidence collection kits that could serve as evidence in criminal prosecution.

Body Armor Replacement Program (\$500 K): This funding will provide the 50% state match for the purchase of bulletproof vests for municipal police officers. Municipalities also receive 50%



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reimbursement from the U.S. Department of Justice. Since FY16, the Commonwealth has reimbursed 95 departments for the purchase of over 2,300 vests.



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 FY19 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. The plan also includes funding for the Life Sciences Capital program, dredging, and the Broadband Last Mile Infrastructure Program, which is successfully closing the broadband connectivity gap in Western Massachusetts.

Economic Development

MassWorks (\$80.0 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, about 130 projects have been awarded totaling over \$250 million to support housing, economic development, and road safety in communities of all sizes across the state.

Life Sciences Capital Program (\$22.0 M): This funding allows the Massachusetts Life Sciences Center to provide grants to foster job growth and innovation in the life sciences industry.

Broadband Last Mile Infrastructure Program (\$16.6 M): This funding supports the state's share of investments in broadband solutions for the Western Massachusetts towns that lack residential broadband service.



Broadband Last Mile Infrastructure progress map

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

Massachusetts Manufacturing Innovation Initiative (M2I2) (\$5.25 M): M2I2 is a matching federal grant program that supports research centers around emerging manufacturing technology. It supports research and development in integrated photonics, flexible hybrid electronics, and advanced functional textiles fields.

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.

Dredging (\$4.0 M): This funding provides 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.

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

Transformative Development Initiative (TDI) (\$2.5 M): The program supports redeveloping Gateway Cities through collaborative workspaces and placemaking capital improvements to foster entrepreneurship and business development.



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

Site Readiness (\$2.5 M): This program, which is administered by MassDevelopment, makes targeted investments to promote site readiness and increase the Commonwealth’s inventory of well-located, project-ready sites. It supports the conversion of abandoned sites and obsolete facilities into clean, actively-used, tax-generating properties; provides infrastructure needed to expand successful industrial parks; and helps attract new businesses, private sector investment, and jobs to the Commonwealth.

Military Task Force (\$1.0 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 low- and middle-income Massachusetts residents, as well as housing for seniors aging in community, persons 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 leveraging private capital.

The FY19 capital plan increases funding for DHCD by 12%, building on the Baker-Polito Administration’s commitment to increasing housing production and affordability preservation. The FY19 capital plan for housing represents a 25% increase over the FY15 plan. This will support significant expansions in state support for mixed-income housing production, public housing modernization, and affordable housing preservation. A new Public Housing Sustainability and Resiliency initiative will help reduce energy costs and GHGs at state-assisted public housing developments, while the new Housing Choice program will reward cities and towns that have met certain housing production levels and have adopted housing-oriented best practices. Sixty-seven cities and towns have been designated Housing Choice communities since the program was announced.



The Administration's first three capital budgets supported the creation or preservation of approximately 7,500 affordable housing units, provided \$17.8 million to four public housing developments for comprehensive modernization of elderly/disabled housing, and allowed DHCD to award \$150 million for deferred maintenance projects to preserve more than 45,000 units of extremely low income state public housing across 234 communities.



The Welcome Home Apartments Project in Haverhill will provide a housing preference to low-income veteran households in need of supportive services.

Public Housing (\$85.0 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 funding 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 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.

Workforce Housing (Mixed-Income Community Development) (\$10.0 M): This program, which began in FY18, creates workforce housing (affordable and mixed income) and provides rental and homeownership opportunities focused on Gateway Cities and under-utilized local housing authority lands across the Commonwealth.

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

Public Housing Sustainability and Resiliency (\$5.0 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.

Housing Choice Initiative (\$5.0 M): The Housing Choice Initiative rewards municipalities that 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 67 communities that achieved the Housing Choice Designation in 2018, known as Housing Choice Communities; they will have exclusive access to apply for the new Housing Choice capital grant program. The initiative also includes \$1 million in FY19 to fund a competitive capital grant program exclusively for small towns with population under 7,000.



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 districts, including a high 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.



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. The FY19 capital plan provides funding for over \$35 million in direct investments to support climate change mitigation and adaptation programs within EEA agencies, including Municipal Vulnerability Preparedness (MVP) grants, Critical Coastal Infrastructure and Resilience Grants, Dam and Seawall funding, and the new DCR Accelerated Energy Program.

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 three years the Baker-Polito Administration has provided funding for the extension of the Neponset River Greenway, the rehabilitation of the Greylock Veterans War Memorial, renovations at Murphy Rink in South Boston, and construction of the Riverfront Park and Braille Trail in Watertown, a collaborative project with the Perkins School to increase access for visitors with impaired vision. The FY19 plan provides funding for recreational opportunities and the expansion and interconnection of trails through the MassTrails program, as well as for the maintenance of rink, pool, and recreational facilities across the Commonwealth.

The capital plan prioritizes efforts to assist cities and towns in preserving their natural resources, including for Cape Cod communities to preserve water quality, grants for parks and open space, land use planning grants, and funding for solid waste management and recycling programs. Further investments will be made to help green Gateway Cities by planting trees – with a goal of planting approximately 50,000 trees over five years.

FY19 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 funding provides funds to assist communities in addressing deteriorating dams and reconstructing critical coastal infrastructure.



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

Municipal Vulnerability Program (\$11.0 M): This funding provides 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 (\$2.4 M): This funding allows for improvements to DCR playgrounds, recreational courts, and fields, such as Constitution Beach Playground in East Boston, Dunn’s Pond Playground in Gardner, and Horseneck Beach Playground in Westport.

Lynn Waterfront/Harbor Walk Improvements (\$2.0 M): This funding is for design and construction of improvements on and around the Lynn waterfront, including construction of the harbor walk near the General Edwards Bridge, restoration of the fishing pier, and work on Lynn Heritage State Park.

MassTrails (\$2.0 M): This funding provides grants to municipalities and non-profit organizations to help create a network of off-road multi-use trails throughout the Commonwealth.

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 (\$1.5 M): This funding advances river and wetland restoration projects, such as removal of the town-owned Elm Street Dam on the Jones River in Kingston, and restoration of the Beaver Dam Brook Headwaters in Plymouth.

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

Fish Hatchery System Study (\$250 K): This funding will be used to assess the infrastructure, energy efficiency, facilities, and related issues at the Commonwealth's five fish hatcheries operated by the Department of Fish and Game's Division of Fisheries and Wildlife.



EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

The Baker-Polito Administration established the Executive Office of Technology Services and Security (EOTSS) in 2017 to work with agencies across state government to better deliver digital services for constituents, schools, businesses, agencies, and local government. EOTSS is focused on modernizing the Commonwealth's IT 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 Baker-Polito Administration has implemented three successful open enrollment periods for the Health Connector, the launch of a new state tax system for filing personal income taxes, and a significant initial launch of background checks for ride-sharing services. In the FY19 capital plan EOTSS continues to make major investments in security and essential IT infrastructure. In addition to projects located at EOTSS, the FY19 capital plan supports IT projects at every secretariat and across all services.

Comprehensive Security (\$17.4 M): Provides funding for a more secure IT infrastructure by moving to a singular, modern, secure network for all Executive branch agencies.

Commonwealth IT Transformation (\$8.0 M): The capital plan funds EOTSS upgrades including desktop transformation, call center collaboration, planning, and telecommunications modernization.

Financial Systems Transformation (\$8.0 M): This funding will initiate strategic planning to update the core financial and HR systems used by the Commonwealth's agencies and independent officers.

Education (\$5.3 M): Funding for the development of a secure and modern data repository with supporting analytics to provide more timely and useful educational information to educators, administrators, and the public.

Early Intervention System (\$5.0 M): With the goal of improving the delivery of health services to children, this funding will allow for the replacement of the existing Early Intervention Information System and the Early Intervention Fiscal System.

Enhanced Background Checks (\$3.0 M): Funding for changes to uniform infrastructure and data interfaces to allow each agency that performs background checks to do so quickly and efficiently.



Digital Connections Partnership Grants (\$1.9 M): This program provides grants to public schools that complement federal grants to provide high speed internet and Wi-Fi access in schools. In FY19, the remaining 29 schools in Massachusetts that have reported a Wi-Fi need will be funded, successfully completing a multi-year project to ensure modern Wi-Fi access at every public school in the Commonwealth that has requested assistance.

Environment (\$1.75 M): Funding for a shared, modern, online system to better serve residents and businesses interacting with the Departments of Environmental Protection, Conservation and Recreation, and Agricultural Resources.



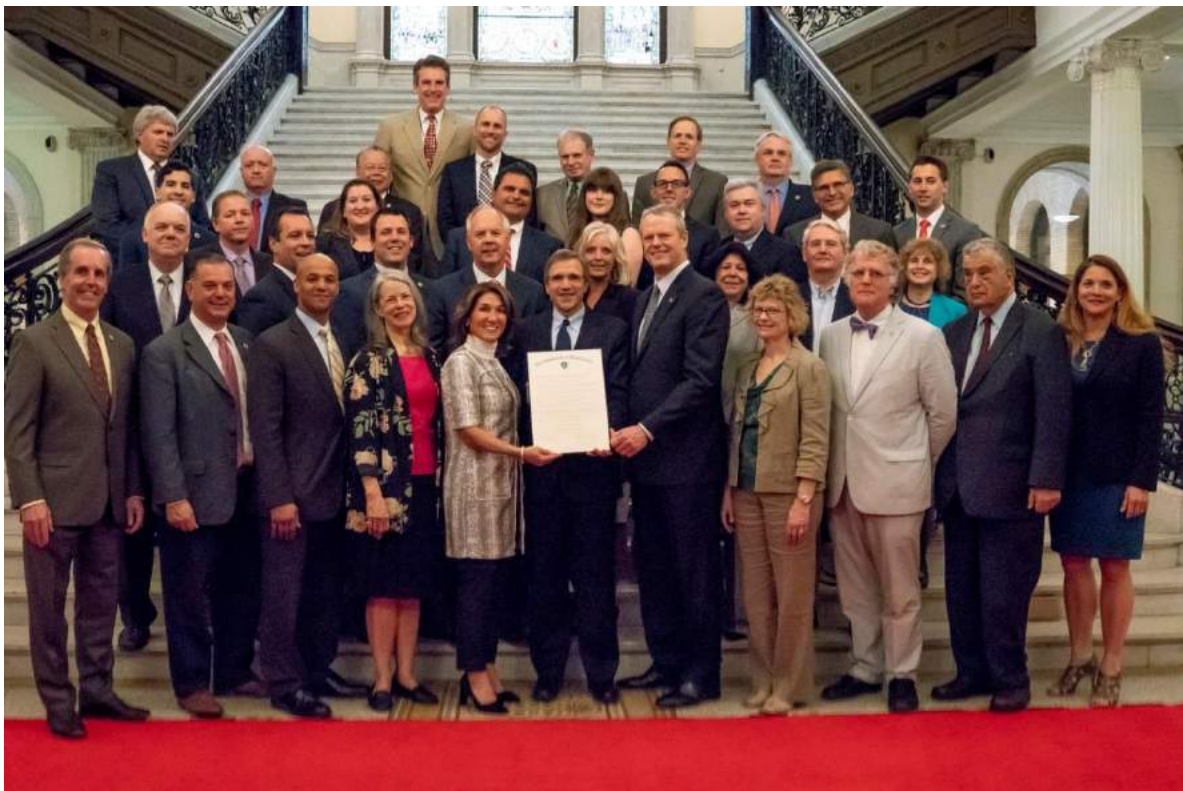
EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

The Executive Office for Administration and Finance (A&F) oversees a number of 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.

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. These grants support projects that create jobs in construction and cultural tourism; expand access and education in the arts, humanities, and sciences; and improve the quality of life in cities and towns across the Commonwealth.

Community Compact Grants (\$2.0 M): The Community Compact IT grant program offers grant opportunities to municipalities that enter into a Community Compact with the state to improve local services. All 351 Massachusetts cities and towns have joined the Community Compact program.





On May 3, Governor Baker and Lt. Governor Polito joined officials from Boston and Wilbraham to sign the 350th and 351st Community Compacts. They were joined by lawmakers, municipal officials and members of the Baker-Polito Administration cabinet.

Municipal ADA Grants (\$1.5 M): A new Baker-Polito Administration program in FY17, the Municipal ADA Grants fund planning, design, and capital improvements specifically dedicated to improving access and removing architectural barriers in municipal buildings. In the first two grant cycles the Administration has awarded 53 grants to cities and towns.



With the installation of an accessible ramp funded with a municipal ADA grant, the Town of Easton is able to provide access to the programs and services offered at Frothingham Hall, where most Council on Aging programs are held, while preserving the features of a historically significant building.



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.

Workforce Skills Capital Grants (\$15.0 M): The Workforce Skills Capital 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. Since the program began in FY16, the grants have impacted a total of more than 16,000 students. The grants leverage outside funding and support.



In February, Governor Charlie Baker visited Lynn Vocational Technical Institute to announce \$2.3 million in Skills Capital Grants to seven high schools, which will use the funds to purchase updated equipment to support workforce training. The Lynn grant will support a new HVAC training program.

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. The program has created 448 new slots at 21 programs and impacted 2,449 children since Fiscal Year 2014.



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APPENDIX - CAPITAL INVESTMENT PROJECT LIST BY INVESTMENT CATEGORY

					FY 2019					
					Approved by Funding Source (in dollars)					
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOAF	A007	Board of Library Commissioners - Library Construction Grants	Statewide	Community Investments	20,000,000				15,000,000	35,000,000
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				1,550,000	3,100,000
EOAF	A042	Community Compact Grants	Statewide	Community Investments	2,000,000					2,000,000
EOAF	A052	Municipal ADA Improvement Grants	Statewide	Community Investments	1,500,000					1,500,000
DCAM	B424	Hampshire Council of Governments - Roof Repairs	Northampton	Community Investments	1,200,000					1,200,000
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		3,500,000		8,000,000	14,500,000
EHED	D015	Massachusetts Food Trust Program	Statewide	Community Investments	1,000,000					1,000,000
EHED	D017	Dredging	Statewide	Community Investments	4,000,000				2,000,000	6,000,000
EHED	D020	Broadband Last Mile	Statewide	Community Investments	16,608,652					16,608,652
EHED	D021	Capital Improvements at Belchertown State School	Belchertown	Community Investments	500,000					500,000
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	500,000					500,000
EOEA	E050	Critical Coastal Infrastructure and Resilience Grants	Statewide	Community Investments	5,000,000			940,000		5,940,000
EOEA	E053	Greening the Gateway Cities	Statewide	Community Investments	1,000,000		145,000		6,855,000	8,000,000
EOEA	E078	Hoosic River Flood Management and Revitalization	North Adams	Community Investments	220,000					220,000
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
DHCD	H015	Urban Revitalization Development Grant Program (URDG)	Statewide	Community Investments	1,094,898					1,094,898
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
EOEA	R042	Jackson Square Complex	Boston	Community Investments	6,595,000					6,595,000
EOEA	R103	MassTrails	Statewide	Community Investments	2,000,000					2,000,000



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					FY 2019					
					Approved by Funding Source (in dollars)					
Cap Agency	Plan Item	Project Name	Location	Policy Area	Bond Cap	Non-Bond Cap	Operating Funds	Federal Funds	Other Funds	Total
EOEA	R113	Lynn Waterfront Improvements Including Harbor Walk	Lynn	Community Investments	2,000,000					2,000,000
EOPS	S001	State Police Vehicle Renewal	Statewide	Community Investments	12,500,000					12,500,000
EOTC	T009	Chapter 90	Statewide	Community Investments	200,000,000					200,000,000
EOTC	T054	Highway - Municipal Bridge Program	Statewide	Community Investments	9,020,000					9,020,000
EOTC	T062	Highway - Complete Streets	Statewide	Community Investments	12,441,278					12,441,278
Community Investments Total					379,392,628		3,645,000	1,440,000	69,155,000	453,632,628
DCAM	B069	DOC - Hayes Retrofits for Suicide Prevention at Correctional Facilities	Statewide	Corrections	1,000,000					1,000,000
DCAM	B266	Worcester Sheriff's Department - Medical and Intake Unit Replacement	West Boylston	Corrections	11,950,000					11,950,000
DCAM	B292	Bristol County Sheriff's Department - Security Upgrade	New Bedford	Corrections	1,000,000					1,000,000
DCAM	B293	MCI Shirley - Food Service Facility Replacement	Shirley	Corrections	2,200,000					2,200,000
DCAM	B364	MCI Norfolk - Wastewater Repair	Norfolk	Corrections	1,500,000					1,500,000
DCAM	B366	Hampshire Sheriff's Department - Rooftop HVAC and ventilation	Northampton	Corrections	100,000					100,000
DCAM	B367	Worcester Sheriff's Department - Warehouse Renovation	West Boylston	Corrections	750,000					750,000
DCAM	B369	Corrections - Facilities Strategy	Statewide	Corrections	500,000					500,000
DCAM	B371	Hampshire Sheriff's Department - Modular Building - Renovations	Northampton	Corrections	3,925,000					3,925,000
DCAM	B441	Essex Sheriff's Department - Envelope and Kitchen	Middleton	Corrections	1,000,000					1,000,000
DCAM	B442	Dukes County Sheriff's Department - Strategy	Edgartown	Corrections	200,000					200,000
DCAM	B444	DOC - MASAC Plymouth - Program / Infrastructure Additions	Plymouth	Corrections	650,000					650,000
DCAM	B445	DOC Bridgewater - Boiler Replacement	Bridgewater	Corrections	5,500,000					5,500,000
Corrections Total					30,275,000					30,275,000
DCAM	B004	Lowell Justice Center	Lowell	Courts	59,000,000					59,000,000
DCAM	B036	Middlesex Trial Court	Middlesex County	Courts	7,500,000					7,500,000
DCAM	B104	Various Construction Costs - Trial Courts	Statewide	Courts	100,000					100,000
DCAM	B198	Haverhill District Court ADA Upgrade Energy Efficiency and Code Compliance	Haverhill	Courts	400,000					400,000
DCAM	B212	Brighton District Court - Access and Deferred Maintenance Improvements	Boston	Courts	4,000,000					4,000,000
DCAM	B268	Suffolk County Courthouse High Rise - Elevator Renovations	Boston	Courts	8,000,000					8,000,000
DCAM	B270	Trial Courts - Priority Improvements from Master Plan	Statewide	Courts	1,250,000					1,250,000
DCAM	B276	Springfield Trial Court - Electrical Replacement	Springfield	Courts	2,100,000					2,100,000



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DCAM	B374	Trial Courts - OJJDP Sight and Sound Separation of Juveniles	Statewide	Courts	750,000					750,000
DCAM	B396	East Brookfield Court - Exterior and HVAC Repairs	East Brookfield	Courts	5,000,000					5,000,000
DCAM	B398	Trial Courts - Critical Repairs	Statewide	Courts	980,000					980,000
DCAM	B420	Quincy Trial Court - Study	Quincy	Courts	1,250,000					1,250,000
Courts Total					90,330,000					90,330,000
EOAF	A003	I-Cubed Economic Development Projects	Statewide	Economic Development					55,000,000	55,000,000
DCAM	B318	Open For Business Readiness Reserve	Statewide	Economic Development	200,000					200,000
OEDU	C001	Workforce Skills Capital Grants	Statewide	Economic Development	15,000,000				2,000,000	17,000,000
EHED	D001	MassWorks - Infrastructure Grant Awards	Statewide	Economic Development	80,000,000					80,000,000
EHED	D006	Brownfields Redevelopment	Statewide	Economic Development	2,500,000					2,500,000
EHED	D009	Transformative Development Initiative	Statewide	Economic Development	2,500,000					2,500,000
EHED	D010	Site Readiness	Statewide	Economic Development	2,500,000					2,500,000
EHED	D011	Massachusetts Manufacturing Innovation Initiative	Statewide	Economic Development	5,250,000			5,250,000		10,500,000
EHED	D012	Collaborative Workspace Program	Statewide	Economic Development	1,000,000				1,000,000	2,000,000
EHED	D013	Military Task Force	Statewide	Economic Development	1,000,000					1,000,000
EHED	D014	CDFI Grants	Statewide	Economic Development	250,000			750,000		1,000,000
EHED	D018	Capital Improvements at Devens	Devens	Economic Development	500,000				14,000,000	14,500,000
EHED	D019	Life Sciences Capital Program	Statewide	Economic Development	22,047,594					22,047,594
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
Economic Development Total					140,972,594			6,000,000	77,000,000	223,972,594
DCAM	B041	Sustainability and Resiliency	Statewide	Energy And Environment	10,500,000	21,139,000			2,939,000	34,578,000
DCAM	B319	State House - Energy and Water Upgrades	Boston	Energy And Environment	4,500,000					4,500,000
DCAM	B321	Essex Sheriff's Department - Energy / Water Retrofit	Lawrence	Energy And Environment	550,000					550,000
DCAM	B323	DPH - Pappas Rehabilitation Center - Energy/Water Upgrades	Canton	Energy And Environment	2,000,000	4,300,000				6,300,000
DCAM	B324	MCI Framingham/South Middlesex Correctional Ctr Energy/Water Upgrades	Framingham	Energy And Environment	200,000	6,000,000				6,200,000
DCAM	B429	MITC - Comprehensive Energy and Water Retrofit	Chelsea	Energy And Environment		5,000,000				5,000,000
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



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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	1,000,000					1,000,000
EOEA	E026	Ambient Air Monitoring	Statewide	Energy And Environment	786,000			4,088,889		4,874,889
EOEA	E028	Environmental Planning	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	950,000					950,000
EOEA	E032	River Revitalization and Riverine Habitat Restoration	Statewide	Energy And Environment	1,500,000				12,250,000	13,750,000
EOEA	E034	Land Use Planning	Statewide	Energy And Environment	1,150,000					1,150,000
EOEA	E035	Federal Superfund Site Restoration	Statewide	Energy And Environment	1,400,000					1,400,000
EOEA	E036	Solid Waste Management and Recycling Program	Statewide	Energy And Environment	1,651,000					1,651,000
EOEA	E038	Land and Habitat Programs	Statewide	Energy And Environment	2,300,000					2,300,000
EOEA	E040	EPA Match on Superfund Clean Up Sites	Statewide	Energy And Environment	2,500,000			25,000,000		27,500,000
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	8,000,000			2,200,000		10,200,000
EOEA	E046	Department of Fish and Game Dam Safety Repair	Statewide	Energy And Environment	1,150,000					1,150,000
EOEA	E060	EEA Facilities Deferred Maintenance	Statewide	Energy And Environment	200,000					200,000
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	700,000			700,000		1,400,000
EOEA	E065	Land Deferred Maintenance	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	E079	Municipal Technical Assistance and Grant Program for Road-Stream Crossing Upgrades	Statewide	Energy And Environment	750,000					750,000
EOEA	E082	Water Infrastructure and Planning Grants	Statewide	Energy And Environment	400,000					400,000
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	970,000					970,000
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	E099	Charlton Water Supply Grant	Charlton	Energy And Environment	200,000					200,000
EOEA	E100	Worcester Regional Wastewater Grant	Worcester	Energy And Environment	3,500,000				5,000,000	8,500,000



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EOEA	E101	Pioneer Valley Planning Commission CSO Mitigation	Springfield, Chicopee, Holyoke	Energy And Environment	1,500,000					1,500,000
EOEA	E102	Stormwater Coalition Grants	Statewide	Energy And Environment	300,000					300,000
EOEA	E103	Surface Water Quality Program	Statewide	Energy And Environment	440,000					440,000
EOEA	E104	Water Quality Assessment and Planning	Statewide	Energy And Environment	900,000					900,000
EOEA	E108	Cape Cod Water Quality Assessment and Planning	Cape Cod	Energy And Environment	250,000					250,000
EOEA	E109	Green Communities Grants	Statewide	Energy And Environment					9,000,000	9,000,000
EOEA	E115	Fish Hatchery System Study	Statewide	Energy And Environment	250,000					250,000
EOEA	E119	DEP Clean Air Initiative	Statewide	Energy And Environment					9,061,000	9,061,000
DHCD	H026	Public Housing - Sustainability and Resiliency	Statewide	Energy And Environment	5,000,000					5,000,000
ITDC	I258	EEA Application Rationalization and Innovation Strategy	Statewide	Energy And Environment	250,000					250,000
EOEA	R001	Nantasket Beach Rehabilitation and Restoration	Hull	Energy And Environment	500,000					500,000
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	R013	Greylock Glen Trail Construction	Adams	Energy And Environment	300,000					300,000
EOEA	R014	Recreational Facility Improvements	Statewide	Energy And Environment	2,400,000					2,400,000
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	1,250,000					1,250,000
EOEA	R018	US Geological Survey Cooperative Programs	Statewide	Energy And Environment	850,000			360,000		1,210,000
EOEA	R019	Working Forest Preservation Restriction	Statewide	Energy And Environment	750,000					750,000
EOEA	R022	Comfort Station Rehabilitation	Statewide	Energy And Environment	1,200,000					1,200,000
EOEA	R023	Equipment Refresh	Statewide	Energy And Environment	1,000,000					1,000,000
EOEA	R024	Flood Control Annual Maintenance	Statewide	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			2,600,000		2,900,000
EOEA	R026	Rink Maintenance, Rehabilitation, and Improvements	Statewide	Energy And Environment	1,500,000					1,500,000
EOEA	R029	Public Private Partnerships Program	Statewide	Energy And Environment	1,000,000				1,250,000	2,250,000
EOEA	R030	Waterways Program	Statewide	Energy And Environment	1,200,000					1,200,000
EOEA	R032	Environmental Remediation (Clean State)	Statewide	Energy And Environment	2,000,000					2,000,000
EOEA	R033	Storm Water Management Program	Statewide	Energy And Environment	4,000,000					4,000,000
EOEA	R036	Deferred Maintenance and Small Repairs	Statewide	Energy And Environment	10,950,000					10,950,000
EOEA	R037	Pool Maintenance, Rehabilitation and Improvements	Statewide	Energy And Environment	5,000,000					5,000,000



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EOEA	R040	Capital Project Management	Statewide	Energy And Environment	16,500,000					16,500,000
EOEA	R041	Emergency Storm Reimbursements	Statewide	Energy And Environment	400,000					400,000
EOEA	R060	Aquatic Recreation and Habitat Restoration	Statewide	Energy And Environment	600,000					600,000
EOEA	R061	Rink Major Capital Improvements	Statewide	Energy And Environment	4,600,000					4,600,000
EOEA	R063	Schooner Ernestina Restoration and Dock Facility Improvements	New Bedford	Energy And Environment	1,000,000					1,000,000
EOEA	R068	Pedestrian Bike and Multi Use Trail Construction and Reconstruction	Statewide	Energy And Environment	800,000					800,000
EOEA	R069	Historic Building Design and Restoration	Statewide	Energy And Environment	200,000					200,000
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	1,000,000
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	500,000					500,000
EOEA	R082	North Point Maintenance Facility	Cambridge	Energy And Environment					10,400,000	10,400,000
EOEA	R085	Storrow Drive, Soldiers Field Road, and Embankment Road Lighting Replacement	Boston	Energy And Environment	2,100,000					2,100,000
EOEA	R101	Beach Improvements	Statewide	Energy And Environment	500,000					500,000
EOEA	R102	Habitat Conservation and Restoration	Statewide	Energy And Environment	300,000					300,000
EOEA	R104	Blue Hills Reservation Improvements	Milton	Energy And Environment	1,910,000					1,910,000
EOEA	R106	Halibut Point Visitor Center Design and Rehabilitation	Rockport	Energy And Environment	1,500,000					1,500,000
EOEA	R110	Hingham 45 Rehabilitation	Hingham	Energy And Environment	1,000,000					1,000,000
EOEA	R114	Magazine Beach Improvements	Cambridge	Energy And Environment	500,000					500,000
EOEA	R116	Pilgrim Memorial State Park Quadricentennial Improvements	Plymouth	Energy And Environment	700,000					700,000
EOEA	R120	Revere Maintenance Facility Construction	Revere	Energy And Environment					1,500,000	1,500,000
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
Energy And Environment Total					157,593,396	36,439,000		35,420,889	53,500,000	282,953,285
DCAM	B037	Chelsea Soldiers' Home - Envelope and Bath Accessibility Improvements	Chelsea	Health And Human Services	250,000					250,000
DCAM	B103	Various Construction Costs - Executive Office of Health and Human Services	Statewide	Health And Human Services	200,000					200,000
DCAM	B202	Solomon Carter Fuller Mental Health Ctr - Facade Repair/Elevator Upgrade	Boston	Health And Human Services	5,525,000					5,525,000
DCAM	B302	Chelsea Soldiers' Home - Transitional Housing - P3	Chelsea	Health And Human Services	250,000					250,000



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DCAM	B307	DPH - Western Mass Hospital - Mechanical Upgrades	Westfield	Health And Human Services	2,000,000					2,000,000
DCAM	B308	Holyoke Soldiers' Home - Egress Renovation	Holyoke	Health And Human Services	945,000				1,100,000	2,045,000
DCAM	B351	Chelsea Soldiers' Home - Long Term Care	Chelsea	Health And Human Services	7,450,000			2,000,000		9,450,000
DCAM	B354	DPH - JP Campus	Boston	Health And Human Services	1,500,000					1,500,000
DCAM	B355	DPH - Public Health Hospital - Renovation / Replacement	Boston	Health And Human Services	82,009,314					82,009,314
DCAM	B356	DPH - Lemuel Shattuck Hospital - Personnel Building Demolition	Boston	Health And Human Services	1,440,000					1,440,000
DCAM	B357	DYS - Taunton - Goss Building	Taunton	Health And Human Services	1,000,000					1,000,000
DCAM	B417	DMH Taunton - Water Infrastructure Improvements	Taunton	Health And Human Services	725,000					725,000
DCAM	B418	DMH Taunton - Chambers Building - Accessibility	Taunton	Health And Human Services	1,750,000					1,750,000
DCAM	B419	DYS Westborough - Infrastructure Improvements	Westborough	Health And Human Services	695,000					695,000
DCAM	B425	Holyoke Soldiers' Home - Improvements	Holyoke	Health And Human Services	3,150,000					3,150,000
DCAM	B439	DMH, Multiple Facilities - Anti-Ligature Improvements	Statewide	Health And Human Services	1,000,000					1,000,000
DCAM	B440	EHS - Shattuck Hospital Campus - Site Development	Boston	Health And Human Services	750,000					750,000
Health And Human Services Total					110,639,314			2,000,000	1,100,000	113,739,314
DCAM	B087	Middlesex Community College, Lowell - New Academic Arts Center	Lowell	Higher Education	780,000					780,000
DCAM	B107	Various Construction Costs - State Universities and Community Colleges	Statewide	Higher Education	700,000					700,000
DCAM	B134	UMass Boston - Substructure Demolition / Quadrangle Development	Boston	Higher Education	36,000,000					36,000,000
DCAM	B145	Roxbury Community College - Academic Buildings Modernization	Boston	Higher Education	10,900,000					10,900,000
DCAM	B146	Springfield Technical Community College - Building 19 Renovation	Springfield	Higher Education	12,070,000					12,070,000
DCAM	B165	Holyoke Community College - Renovation of Building G	Holyoke	Higher Education	13,840,000					13,840,000
DCAM	B166	UMass Amherst - Physical Science Building	Amherst	Higher Education	1,000,000				2,000,000	3,000,000
DCAM	B229	Mount Wachusett Community College - Parking Lot Improvements	Gardner	Higher Education	3,060,000					3,060,000
DCAM	B297	Holyoke Community College - Marieb Hall Renovation	Holyoke	Higher Education					160,000	160,000
DCAM	B320	UMass Lowell - Energy / Water Upgrades	Lowell	Higher Education	2,500,000					2,500,000
DCAM	B322	Fitchburg State University - Energy / Water Retrofit	Fitchburg	Higher Education	475,000					475,000
DCAM	B326	UMass Amherst - Energy / Water Upgrades (Phased)	Amherst	Higher Education	200,000	5,000,000				5,200,000
DCAM	B342	Quinsigamond Community College - Surprenant Hall - Systems Upgrade	Worcester	Higher Education	2,875,000					2,875,000
DCAM	B343	Northern Essex Community College, Lawrence - Dimitry Building - Repairs	Lawrence	Higher Education	3,500,000					3,500,000
DCAM	B346	Higher Education - Future New Major Projects	Statewide	Higher Education	10,000,000					10,000,000



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DCAM	B348	Higher Education - Critical Repairs	Statewide	Higher Education	37,300,000					37,300,000
DCAM	B411	Middlesex Community College, Lowell - Biotech Lab Renovation	Lowell	Higher Education					3,300,000	3,300,000
DCAM	B412	Quinsigamond Community College - Surprenant Building - Lab Renovation	Worcester	Higher Education					600,000	600,000
DCAM	B436	Higher Education - Project Strategies - Readiness Pool	Statewide	Higher Education	4,800,000					4,800,000
DCAM	B437	Higher Education - Accelerated Infrastructure Program	Statewide	Higher Education	50,000,000					50,000,000
DCAM	B438	Bristol Community College - Simulated Clean Room	Fall River	Higher Education					750,000	750,000
DCAM	B446	UMass Medical School - Master Plan	Worcester	Higher Education					600,000	600,000
Higher Education Total					190,000,000	5,000,000			7,410,000	202,410,000
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	Housing at Transit Nodes	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	6,500,000					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	85,000,000				15,000,000	100,000,000
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				15,000,000	25,000,000
DHCD	H022	Community Scale Housing	Statewide	Housing	4,000,000					4,000,000
DHCD	H023	Mixed Income Community Development	Statewide	Housing	10,000,000				17,000,000	27,000,000
DHCD	H024	Mixed-Income Housing Demonstration	Statewide	Housing	8,500,000			7,000,000		15,500,000
ITDC	I264	Homelessness Data Warehouse	Statewide	Housing	350,000					350,000
Housing Total					224,563,194			12,000,000	67,000,000	303,563,194
ITDC	I011	Child Care Financial Assistance (CCFA) Application Enhancements	Statewide	Information Technology	800,000					800,000
ITDC	I013	e-Licensing	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I021	Department of Children and Families (DCF) Enterprise Mobility	Statewide	Information Technology	4,200,000	2,464,980				6,664,980
ITDC	I022	Health Insurance Exchange (HIX) Integrated Eligibility System	Statewide	Information Technology				66,484,470	24,734,410	91,218,880



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ITDC	I037	GeniSys	Statewide	Information Technology	1,875,000					1,875,000
ITDC	I053	Child Support and Enforcement COMETS HD	Statewide	Information Technology	6,217,819			12,069,884		18,287,703
ITDC	I110	Energy/Environmental Information and Public Access System	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I115	State Library Digitization Project	Statewide	Information Technology	500,000					500,000
ITDC	I116	New Lottery Support Systems and Peripherals	Statewide	Information Technology		28,768,581				28,768,581
ITDC	I154	Digital Connections Partnership Grants	Statewide	Information Technology	1,900,000					1,900,000
ITDC	I170	Health and Human Services IT Infrastructure	Statewide	Information Technology		5,535,020				5,535,020
ITDC	I178	Attorney General Office (AGO) Case Management	Statewide	Information Technology	833,000					833,000
ITDC	I179	CAMIS Expansion	Statewide	Information Technology	500,000					500,000
ITDC	I180	ECM Document Management	Statewide	Information Technology	300,000					300,000
ITDC	I181	Contractor Certification Enhancements	Statewide	Information Technology	150,000					150,000
ITDC	I186	Capital Planning and SWAT Team	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I188	Schools Interoperability Framework (SIF) Improvements	Statewide	Information Technology	1,800,000					1,800,000
ITDC	I189	Benefit Eligibility and Control Online Network (BEACON) Modernization	Statewide	Information Technology	5,000,000					5,000,000
ITDC	I191	Early Intervention System	Statewide	Information Technology	5,000,000			1,444,637		6,444,637
ITDC	I206	Digital Services / Mass.gov	Statewide	Information Technology	4,000,000		5,371,430			9,371,430
ITDC	I213	Comprehensive Security	Statewide	Information Technology	17,400,000					17,400,000
ITDC	I214	Desktop Transformation	Statewide	Information Technology	5,250,000					5,250,000
ITDC	I215	Enhanced Background Checks	Statewide	Information Technology	3,000,000					3,000,000
ITDC	I216	Data Center Consolidation	Statewide	Information Technology	300,000					300,000
ITDC	I219	IT Capital Portfolio Management	Statewide	Information Technology	275,000					275,000
ITDC	I223	Payment Processing System	Statewide	Information Technology	1,417,988					1,417,988
ITDC	I226	Portfolio Contingency Reserve	Statewide	Information Technology	10,000,000					10,000,000
ITDC	I227	Readiness Funding Reserve	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I231	Alcoholic Beverages Control Commission (ABCC) eLicensing Support	Statewide	Information Technology	341,000					341,000
ITDC	I233	Licensing Education Analytic Database (LEAD) Application	Statewide	Information Technology	950,000					950,000
ITDC	I234	MassHealth IT and Data Upgrades	Statewide	Information Technology	4,500,000			24,522,483	7,280,000	36,302,483
ITDC	I238	Cross Secretariat Operations Council (XOC) Contact Center Operations Transformation	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I243	Financial Systems Transformation Project	Statewide	Information Technology	8,000,000					8,000,000



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ITDC	I246	eDiscovery as a Service	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I247	MA Data	Statewide	Information Technology	2,000,000					2,000,000
ITDC	I248	Telecommunications Modernization and Optimization	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I250	UI Online - User Experience Mobile Responsive Design	Statewide	Information Technology	1,500,000					1,500,000
ITDC	I252	Integrated Digital Data Service Platform (IDDS)	Statewide	Information Technology	3,500,000					3,500,000
ITDC	I255	Procurement and Contracts Management System	Statewide	Information Technology	450,000					450,000
ITDC	I257	EOTSS Knowledge Center	Statewide	Information Technology	400,000					400,000
ITDC	I259	IT Procurement and Contracts Redesign	Statewide	Information Technology	250,000					250,000
ITDC	I260	Statewide Case Management System	Statewide	Information Technology	500,000					500,000
ITDC	I262	Labor Exchange Technology (MOSES) Replacement	Statewide	Information Technology	100,000					100,000
ITDC	I263	IT Equipment	Statewide	Information Technology	1,000,000					1,000,000
ITDC	I265	Treasury Website	Statewide	Information Technology	450,000					450,000
ITDC	I266	New DCAMM Project Management Information System	Statewide	Information Technology	320,000					320,000
Information Technology Total					105,479,807	36,768,581	5,371,430	104,521,474	32,014,410	284,155,702
DCAM	B101	Chief Medical Examiner, Central and Western - Replacement Facility	Westfield	Public Safety	4,300,000					4,300,000
DCAM	B105	Various Construction Costs - Public Safety	Statewide	Public Safety	300,000					300,000
DCAM	B187	State Police, Lower Basin Barracks - Renovation and Addition	Boston	Public Safety	1,500,000					1,500,000
DCAM	B370	State Police - Facilities Strategy	Statewide	Public Safety	500,000					500,000
DCAM	B414	MARNG Armory Master Plan	Statewide	Public Safety	550,000			575,000		1,125,000
DCAM	B415	MARNG Armory Master Plan - Projects from Master Plan	Statewide	Public Safety					1,000,000	1,000,000
DCAM	B422	State Police Joint Operations Command Center	Framingham	Public Safety	1,500,000					1,500,000
DCAM	B443	CME - Headquarters - Feasibility Study	Boston	Public Safety	150,000					150,000
DCAM	B447	Facilities Needs for Sexual Assault Examination Kit Storage	Milford	Public Safety	615,000					615,000
EOEA	E066	Environmental Police Vehicle and Mobile Data Terminal Replacement	Statewide	Public Safety	290,000					290,000
ITDC	I020	Integrated Criminal Justice Information System (ICJIS)	Statewide	Public Safety	7,500,000					7,500,000
ITDC	I244	Public Safety MassVoice Migration	Statewide	Public Safety	3,000,000					3,000,000
EOEA	R031	Dam Rehabilitation Program	Statewide	Public Safety	4,200,000					4,200,000
EOPS	S005	Mobile Data Terminal Replacement	Statewide	Public Safety	3,220,175					3,220,175
EOPS	S007	Public Safety Equipment	Statewide	Public Safety	3,965,551	194,000				4,159,551



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EOPS	S008	Body Armor Replacement Program	Statewide	Public Safety	500,000					500,000
EOPS	S015	SAEK Tracking System	Milford	Public Safety	1,500,000					1,500,000
EOPS	S017	State Police Body Cameras	Statewide	Public Safety	2,000,000					2,000,000
EOPS	S037	Public Safety Statewide Radio Network Modernization	Statewide	Public Safety					5,000,000	5,000,000
Public Safety Total					35,590,726	194,000		575,000	6,000,000	42,359,726
EOAF	A019	Reasonable Accommodation Capital Reserve Account	Statewide	State Government Infrastructure	150,000					150,000
EOAF	A044	State Vehicle Replacement Program	Statewide	State Government Infrastructure		5,000,000				5,000,000
DCAM	B042	DCAMM Capital Management	Statewide	State Government Infrastructure	39,400,000					39,400,000
DCAM	B075	Hurley Lindemann Building - Life Safety Improvements	Boston	State Government Infrastructure	1,975,000					1,975,000
DCAM	B078	Delegated Deferred Maintenance - Statewide	Statewide	State Government Infrastructure	21,300,000					21,300,000
DCAM	B085	Medfield State Hospital - Remediation and Demolition	Medfield	State Government Infrastructure	875,000					875,000
DCAM	B102	Various Construction Costs - State Office Buildings/Deferred Maintenance	Statewide	State Government Infrastructure	200,000					200,000
DCAM	B188	DCAMM Surplus Property Management and Maintenance	Statewide	State Government Infrastructure	5,250,000					5,250,000
DCAM	B189	Government Center Facilities	Boston	State Government Infrastructure	4,145,000					4,145,000
DCAM	B215	DCAMM Facility Maintenance and Operations	Statewide	State Government Infrastructure	3,250,000					3,250,000
DCAM	B251	Secretary of the Commonwealth - State Archive Building - Renovation	Boston	State Government Infrastructure	4,800,000					4,800,000
DCAM	B271	State House - New Telecom Hub	Boston	State Government Infrastructure	1,000,000					1,000,000
DCAM	B272	State House - Water Infiltration Repairs - Phased	Boston	State Government Infrastructure	1,000,000					1,000,000
DCAM	B274	State House - Elevator Upgrades and Replacements	Boston	State Government Infrastructure	725,000					725,000
DCAM	B300	Hurley Lindemann Redevelopment	Boston	State Government Infrastructure	100,000					100,000
DCAM	B305	State House - Senate Chamber Renovation	Boston	State Government Infrastructure	10,145,000					10,145,000
DCAM	B329	EOTSS - Tenant Improvements McCormack 3 and 8	Boston	State Government Infrastructure	2,125,000					2,125,000
DCAM	B330	Hurley Lindemann - Envelope Repair	Boston	State Government Infrastructure	3,322,000					3,322,000
DCAM	B334	McCormack Building Master Plan and Improvements	Boston	State Government Infrastructure	250,000					250,000
DCAM	B335	Human Resources Division - Space Consolidation	Boston	State Government Infrastructure	1,000,000					1,000,000
DCAM	B339	Statewide Office Occupancy Planning and Improvements	Statewide	State Government Infrastructure	500,000					500,000
DCAM	B340	Brockton 226 Main Street - Building Demolition	Brockton	State Government Infrastructure	500,000					500,000
DCAM	B350	Statewide Asset Maintenance and Modernization	Statewide	State Government Infrastructure	10,000,000					10,000,000
DCAM	B402	Dept of Workforce Development - 226 Main St. Brockton - New Facility	Brockton	State Government Infrastructure	2,000,000					2,000,000



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DCAM	B405	DCAMM Lancaster Campus - Master Plan	Lancaster	State Government Infrastructure	145,000					145,000
DCAM	B406	McCormack Building Tenant Consolidation	Boston	State Government Infrastructure	984,000					984,000
DCAM	B407	DCAMM - State Office Buildings - Security Evaluation and Improvements	Statewide	State Government Infrastructure	1,300,000					1,300,000
DCAM	B408	DCAMM - Massachusetts Information Technology Center Renovations	Chelsea	State Government Infrastructure	500,000					500,000
DCAM	B409	State House - Emergency Generator Replacement	Boston	State Government Infrastructure	500,000					500,000
DCAM	B426	Resiliency Master Planning Initiative	Statewide	State Government Infrastructure	500,000					500,000
DCAM	B428	McCormack Building - Repairs	Boston	State Government Infrastructure	1,000,000				415,000	1,415,000
State Government Infrastructure Total					118,941,000	5,000,000			415,000	124,356,000
EOEA	R038	Parkway Maintenance	Statewide	Transportation	10,300,000					10,300,000
EOEA	R039	Parkway Reconstruction	Statewide	Transportation	14,400,000					14,400,000
EOTC	T003	MassDOT - Equipment	Statewide	Transportation	5,000,000					5,000,000
EOTC	T015	Knowledge Corridor High Speed Rail Improvements	Statewide	Transportation		3,733,906				3,733,906
EOTC	T019	South Station Rail Line Improvements	Boston	Transportation	770,679			3,082,716		3,853,395
EOTC	T020	Transit - Mobility Assistance Program	Statewide	Transportation	4,000,000			4,581,434		8,581,434
EOTC	T025	Green Line Extension Program	Somerville	Transportation		51,668,312		141,601,694		193,270,006
EOTC	T027	South Coast Rail	Statewide	Transportation	80,000,000	28,011,000				108,011,000
EOTC	T037	RMV - ATLAS	Statewide	Transportation	25,100,000					25,100,000
EOTC	T045	MBTA - State of Good Repair	Greater Boston	Transportation	930,427					930,427
EOTC	T047	Red and Orange Line Vehicles	Greater Boston	Transportation		60,565,539				60,565,539
EOTC	T050	Boston Harbor Improvements	Boston	Transportation	35,000,000			115,000,000	22,000,000	172,000,000
EOTC	T051	Highway - Roadway Improvements	Statewide	Transportation	37,282,435		4,349,218	3,030,702		44,662,355
EOTC	T052	Highway - Safety Improvements	Statewide	Transportation	14,876,385		11,207,840	22,111,967		48,196,192
EOTC	T053	Highway - Facilities	Statewide	Transportation	43,807,727		8,749,784	496,841		53,054,353
EOTC	T055	Highway - Roadway Reconstruction	Statewide	Transportation	31,536,799		5,281,897	81,532,160	12,335,711	130,686,567
EOTC	T056	Highway - Intersection Improvements	Statewide	Transportation	7,624,602		110,611	17,284,290		25,019,503
EOTC	T057	Highway - Intelligent Transportation Systems	Statewide	Transportation	6,341,890		1,816,183	6,188,486		14,346,559
EOTC	T058	Highway - ADA Retrofits	Statewide	Transportation	1,372,839			3,498,911		4,871,750
EOTC	T060	Highway - Capacity	Statewide	Transportation	22,048,284	1,973,522		45,601,395		69,623,201
EOTC	T061	Highway - Bicycle and Pedestrian	Statewide	Transportation	4,725,858			12,271,931		16,997,789
EOTC	T063	Rail - Safety/Capital Maintenance	Statewide	Transportation	3,000,000					3,000,000



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EOTC	T064	Rail - Grade Crossings	Statewide	Transportation	7,595,733			3,800,000	350,100	11,745,833
EOTC	T066	Rail Modernization - Facilities	Statewide	Transportation	7,500,000	4,500,000				12,000,000
EOTC	T068	Highway - Interstate Pavement	Statewide	Transportation	25,748,129		24,351,087	90,755,602		140,854,818
EOTC	T069	Highway - Non-Interstate Pavement	Statewide	Transportation	32,995,554		941,780	57,616,484		91,553,819
EOTC	T070	Highway - Bridge	Statewide	Transportation	124,024,701	83,166,753	50,961,561	236,019,166	65,997	494,238,178
EOTC	T071	Transit - RTA Vehicle Replacement	Statewide	Transportation	7,281,919				10,939,000	18,220,919
EOTC	T072	Transit - RTA Facility and Vehicle Maintenance	Statewide	Transportation	3,417,651					3,417,651
EOTC	T073	Transit - MassDOT Technical Assistance	Statewide	Transportation	2,000,000					2,000,000
EOTC	T074	Transit - RTA Facility and System Modernization	Statewide	Transportation	4,375,768					4,375,768
EOTC	T076	Aeronautics - Airport Pavement Management	Statewide	Transportation	4,981,806			18,711,052	1,261,106	24,953,964
EOTC	T077	Aeronautics - Airport Capital Improvement Program	Statewide	Transportation	7,951,837			18,314,740	1,579,724	27,846,301
EOTC	T078	Aeronautics - Statewide Airport Administration and Terminal Building Program	Statewide	Transportation	7,999,999				421,053	8,421,052
EOTC	T079	IT - Desktop Experience	Statewide	Transportation	1,825,000					1,825,000
EOTC	T080	IT - Enterprise/BPR/Automation	Statewide	Transportation	2,350,000					2,350,000
EOTC	T081	IT - Customer Digital Experience	Statewide	Transportation	1,900,000					1,900,000
EOTC	T082	IT - Digital Infrastructure	Statewide	Transportation	3,225,000					3,225,000
EOTC	T084	Planning and Enterprise Services	Statewide	Transportation	15,969,561			31,639,627		47,609,188
EOTC	T086	MBTA - Rail Enhancement Projects	Greater Boston	Transportation		86,067,566				86,067,566
EOTC	T087	RMV - Maintenance	Statewide	Transportation	300,000					300,000
EOTC	T088	RMV - Customer Service Modernization	Statewide	Transportation	1,950,000					1,950,000
EOTC	T089	Highway - Pre-Apprenticeship Training Program	Statewide	Transportation	1,084,647					1,084,647
EOTC	T090	RMV - Kiosks	Statewide	Transportation	250,000					250,000
EOTC	T091	Transit - RTA Replacement Facilities	Statewide	Transportation	14,427,550					14,427,550
EOTC	T093	IT - Workforce Productivity	Statewide	Transportation	4,400,000					4,400,000
EOTC	T094	IT - Asset Management	Statewide	Transportation	2,950,000					2,950,000
EOTC	T095	IT - Cyber/Information Security	Statewide	Transportation	2,750,000					2,750,000
EOTC	T097	Additional Bond Cap-Federal Match	Statewide	Transportation			350,000			350,000
EOTC	T098	MBTA State of Good Repair	Greater Boston	Transportation	60,000,000		342,395			60,342,395
EOTC	T100	Highway - Tunnels	Statewide	Transportation			32,543,306		11,763,481	44,306,787
EOTC	T101	Rail Reliability - Bridges	Statewide	Transportation	21,504,565	1,500,000				23,004,565



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EOTC	T102	Rail Reliability - Facilities	Statewide	Transportation	2,599,600					2,599,600
EOTC	T103	Rail Reliability - Vehicles	Statewide	Transportation	1,000,000					1,000,000
EOTC	T104	Rail Reliability - Track and ROW	Statewide	Transportation	36,865,409	2,000,000				38,865,409
EOTC	T105	Rail Modernization - Track and ROW	Statewide	Transportation	231,678			463,425		695,103
EOTC	T110	All-Electronic Tolling (AET)	Statewide	Transportation			107,487			107,487
EOTC	T112	Allston Multi-Modal Program	Greater Boston	Transportation			8,000,000			8,000,000
EOTC	T113	Planning - Bicycle and Pedestrian Modal Implementation	Statewide	Transportation	1,000,000					1,000,000
EOTC	T114	Additional Toll Road Improvements	Statewide	Transportation			155,000,000			155,000,000
Transportation Total					756,222,338	323,186,598	304,113,149	913,602,623	60,716,172	2,357,840,882
Grand Total					2,339,999,997	406,588,179	313,129,579	1,075,559,986	374,310,582	4,509,588,325