

MassDOT Capital Investment Plan

Development Process and STIP Coordination

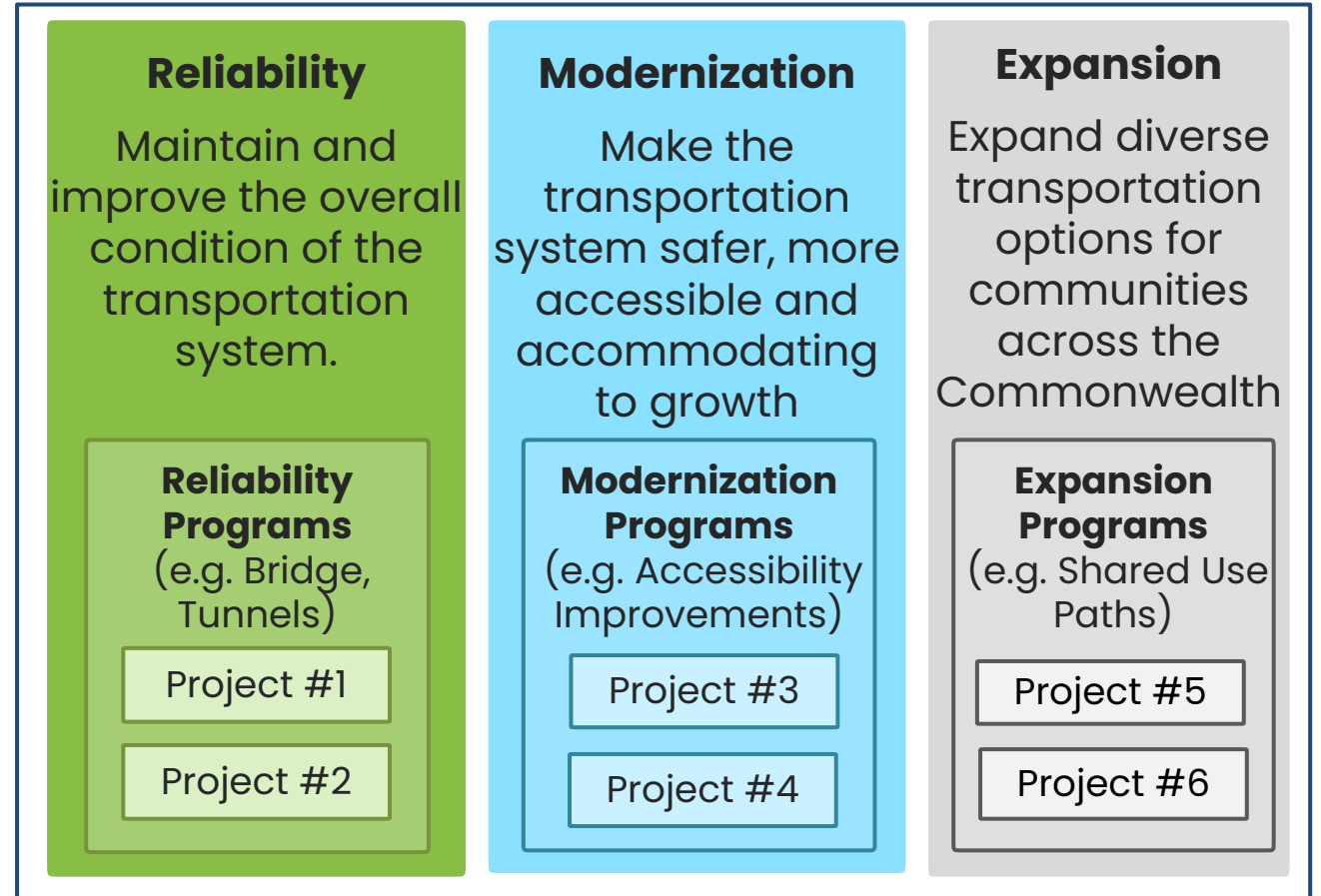
April 17, 2024



MassDOT Capital Investment Plan (CIP) Overview

- Rolling five-year plan that funds the planning, construction, and capital maintenance of the transportation system
- Fiscally constrained and reflects planned spending/cash flows
- Includes investments in
 - Roads and bridges
 - Bicycle and pedestrian facilities
 - State-funded transit items
 - State rail network
 - Public use airports
 - MassDOT-wide enterprise services
 - Registry of Motor Vehicles

CIP Framework



CIP Funding Sources



Federal Funding

Formula Funds

- Federal Highway Administration Reimbursements
- Federal Transit Administration funds
- Federal Aviation Administration funds
- Federal Railroad Administration funds

Discretionary Funds

- Competitive grants from federal agencies. Funds included in the CIP after award.



State Funding

Bonds / GANs

- State Bond Cap
- Accelerated Bridge Program Bonds (ABP)
- Grant Anticipation Notes (GANs)
- Rail Enhancement Program (REP) Bonds



MassDOT Sources

Tolls (pay-go capital)

- Metropolitan Highway System (MHS) pay-go
- Western Turnpike (WT) pay-go
- Tobin Bridge (Tobin) pay-go



Other Sources

- Municipal and local funds
- Reimbursable and 3rd Party funds
- Volkswagen (VW) Diesel Settlement Funds
- Other Commonwealth funds
- Central Artery Tunnel Project Repair and Maintenance Trust Fund (CARM)

CIP Investments

- The CIP includes highway and transit projects reflected in the State Transportation Improvement Program (STIP), which is shaped by metropolitan planning organization (MPO) transportation improvement programs (TIP).
- It includes other investments selected through internal MassDOT and external processes.

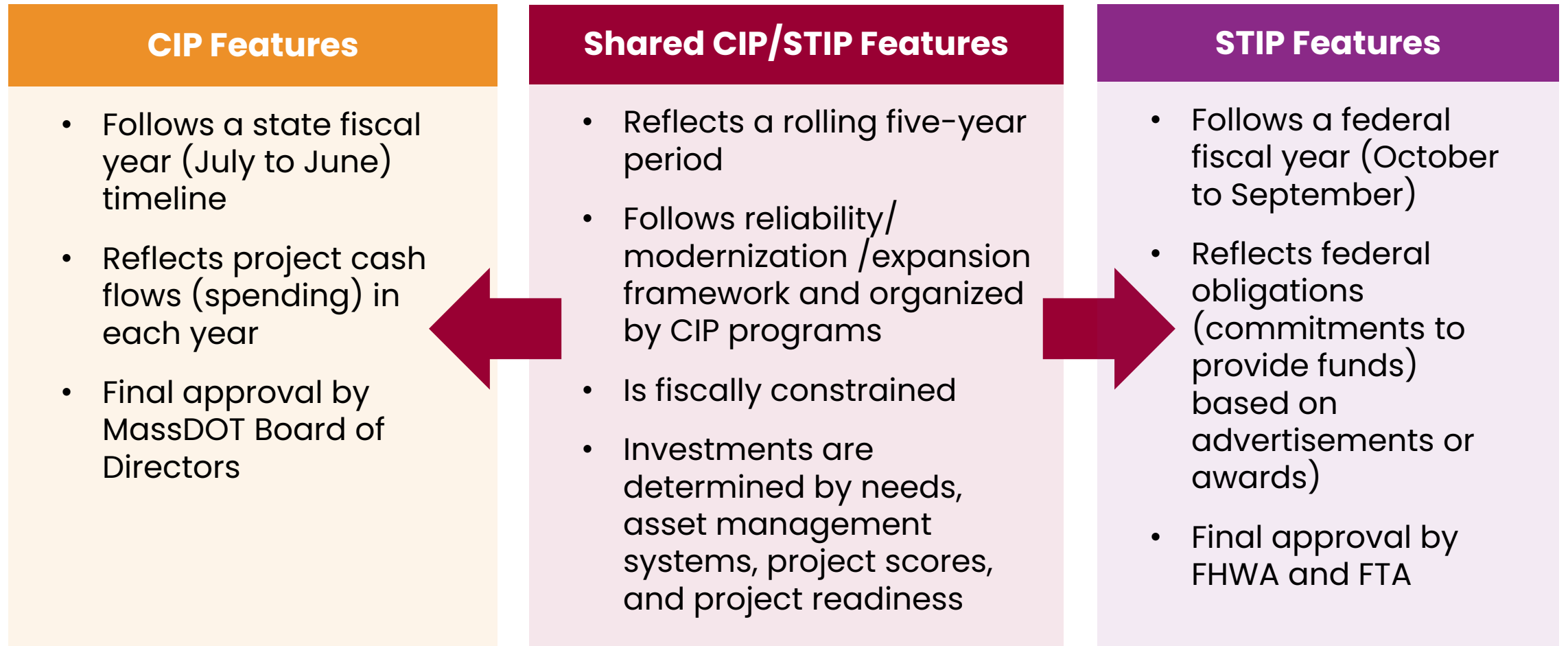
Contents of MassDOT CIP

Federally-aided Highway Projects (STIP) (includes MPO and MassDOT-selected projects)					Chapter 90 funding
					Other Highway (including local aid programs)
State Match for Federally-aided Transit Projects (STIP)					State-funded MBTA projects
RMV	Other Transit	IT	Rail	Aeronautics	Planning and Shared Services

IT = Information Technology.

RMV = Registry of Motor Vehicles.

The CIP and the STIP



FHWA = Federal Highway Administration.
FTA = Federal Transit Administration.

Factors Shaping FY25–29 CIP Development

External Factors

- Ongoing implementation of the Bipartisan Infrastructure Law (federal funding)
- Availability of Commonwealth-provided funding and toll revenues
- Evolving travel demands, conditions, and needs
- Partner agency planning processes
- Feedback on past CIPs
- Feedback collected during CIP engagement

Internal Factors

- Priorities of the Healey-Driscoll Administration
- Development of *Beyond Mobility* statewide long-range plan and other initiatives included in MassDOT@15
- Findings and priorities from MassDOT modal and asset management plans
- Performance measures (MassDOT Tracker)
- Identified process improvements

FY25–29 CIP Investment Focus Areas

SAFETY

Improve safety for all users and adopt a safe system approach

CLIMATE STEWARDSHIP

Respond to the climate crisis through a holistic approach that advances carbon-free modes of transportation, electrification, and resilient infrastructure

ASSET MANAGEMENT

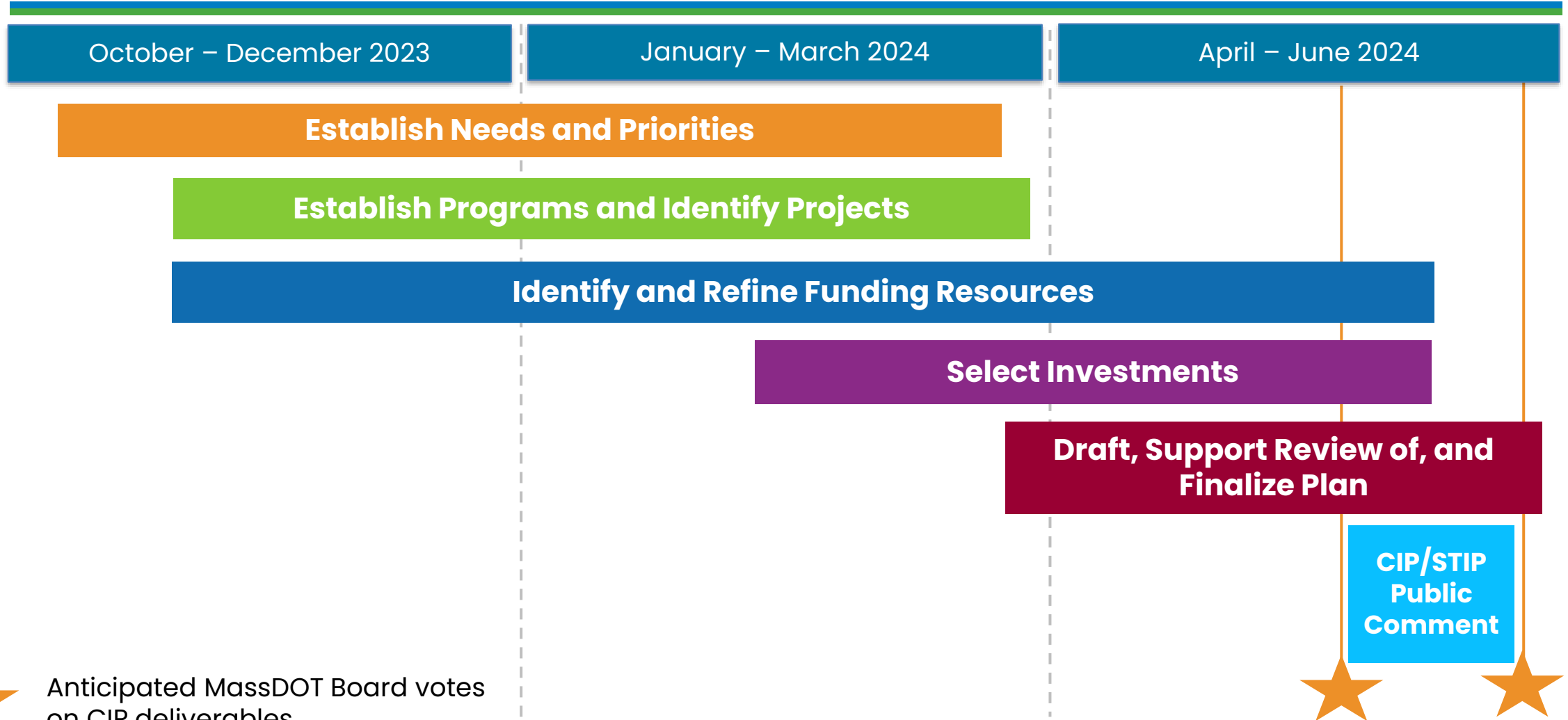
Preserve and modernize assets to support safe and reliable travel

PARTNERSHIPS WITH MUNICIPALITIES

Support cities and towns in meeting local transportation needs and improving economic competitiveness and quality of life

Advance **SOCIAL AND GEOGRAPHIC EQUITY** across investment areas

CIP Development Timeline



 Anticipated MassDOT Board votes on CIP deliverables

FY25–29 CIP Development Progress

- **April and early May:** Ongoing decision making for CIP investments
 - Executive Office for Administration and Finance (A&F) is reviewing MassDOT CIP funding allocations and proposals
 - Ongoing coordination with metropolitan planning organizations and transit agencies to shape federal-aid program
 - Awaiting announcements of federal grant awards

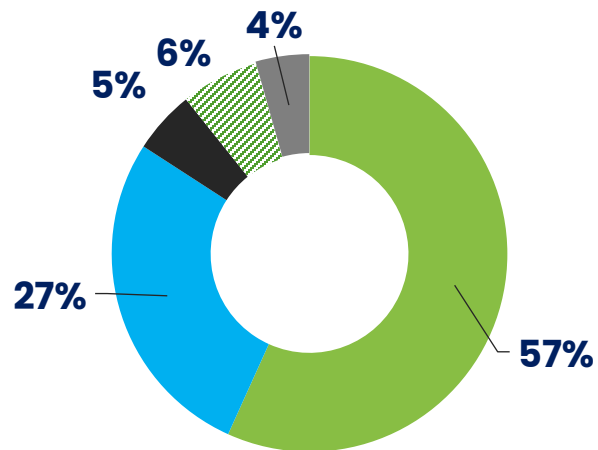
KEY UPCOMING DATES

- **May 15:** Requested MassDOT Board vote to release CIP for public review
- **May 16 – June 7:** Anticipated draft CIP public comment period
- **June 18:** Requested MassDOT Board vote to approve final CIP

Proposed FY25–29 CIP Spending By Priority (as of April 2024)

	Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	Total FY25–29
Reliability	\$561.7	\$7,976.1	\$45.0	\$75.6	\$244.9	\$ -	\$206.3	\$9,109.7
Modernization	\$15.6	\$3,620.6	\$60.0	\$525.5	\$30.4	\$17.3	\$127.2	\$4,396.5
Expansion	\$ -	\$558.8	\$ -	\$146.9	\$116.3	\$ -	\$ -	\$822.0

Overall Spending Breakdown



<i>millions</i>	FY24–28	FY25–29	Difference
Reliability	\$9,419.9	\$9,109.7	-\$310.2
Modernization	\$3,531.1	\$4,396.5	+\$865.4
Expansion	\$1,048.7	\$822.0	-\$226.7
Chapter 90	\$1,000.0	\$1,020.0	+\$20.0
Planning, Enterprise Services, & Other	\$699.8	\$703.0	+\$3.2
<i>Total</i>	\$15,699.5	\$16,051.2	+\$351.7

Totals may not sum due to rounding. Data subject to change.

Safety and Asset Management Spending

- **84%** of proposed FY25–29 CIP spending (~**\$13.5B**) is focused on reliability and modernization.
 - **\$5.4B** for Bridge program
 - **\$908M** for interstate and non-interstate pavement programs
 - **\$140M** for systematic safety improvements on state-owned roadways
 - **\$2.5B** for roadway improvement and reconstruction programs
 - **\$577M** for paving and capital needs at public use airports

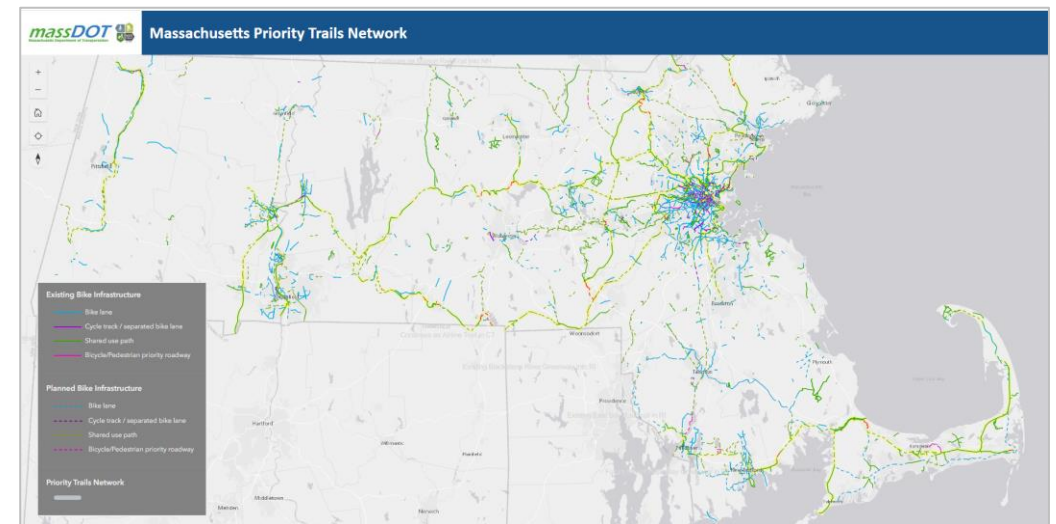


Newton and Weston – I-90/I-95 Bridge Improvements

Data subject to change.

Climate Stewardship Spending

- Spending to support alternatives to car and truck travel
 - **\$522M** for shared-use path and on-road improvements for bicycle and pedestrian travel
 - **\$334M** for regional transit authority and other transit investments
 - **\$392M** for statewide rail investments
 - **\$143M** for South Coast Rail



Massachusetts Priority Trails Network Viewer

Data subject to change.

Climate Stewardship Spending, continued

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- **Electrification Investments**
 - **\$86M** for National Electric Vehicle Infrastructure program supported investments to provide charging stations
 - **\$54M** for regional transit authority investments to fund electric vehicles and supporting infrastructure
- **Resiliency Investments**
 - **\$30M** for Highway Resiliency Program (includes culvert, dam, and flood control improvements)
 - **\$5M** for planning to support a resilient transportation system



Pioneer Valley Transit Authority – Electric Bus

Data subject to change.

Support for Partnerships with Municipalities

Program	Description	FY25-29 Funding
Chapter 90	State aid to municipalities (provided by formula) that supports a variety of roadway improvement projects	\$1,020.0 M
Complete Streets	Technical assistance and construction funding to eligible municipalities to improve multimodal roadway travel for all users	\$75.0 M
Local Bottleneck Reduction	Grants to address congestion bottlenecks at local signalized intersections	\$27.0 M
Municipal Pavement	Funding to Improve pavement on municipally-owned State Numbered routes	\$125.0 M
Municipal Small Bridge	Support to cities and towns to replace, preserve, or rehabilitate small bridges	\$75.0 M
Shared Streets and Spaces	Grants for quick improvements to plazas, sidewalks, curbs, streets, bus stops, parking areas, and other public spaces	\$32.5 M
TOTAL		\$1,354.5 M

Data subject to change.

Other Proposed FY25–29 CIP Highlights

- Continued support for major initiatives
 - Ongoing improvements to I-90/I-495 Interchange in Hopkinton and Westborough
 - Investments in Compass Rail and South Coast Rail
 - Cape Cod Bridges and I-90 Allston Multimodal Project
- Proposed CIP programs (currently under A&F review)
 - Transit – Transportation Management Association (TMA) grant program (**\$25M** over FY25–29)
 - Water Transportation Pilot Program to be administered by the MBTA (**\$28M** over FY25–29)
 - Highway – Freight Improvements program (**\$13M** over FY25–29)



Cape Bridges



Data subject to change.

Proposed FY25–29 CIP Highlights for Central Massachusetts

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- Hopkinton and Westborough – I-90/I-495 Interchange – \$292M
- Charlton and Oxford – Route 20 Reconstruction project – \$68M
- Auburn – Bridge Replacement, Oxford Street over Kettle Brook – \$18M
- Fitchburg and Leominster – Twin Cities Rail Trail Reconstruction – \$29M
- Worcester Regional Transit Authority – Bus/Vehicle Replacements – \$3M
- Ware River Secondary Line – Grade Crossing Repairs and Improvements – \$11M



Charlton and Oxford – Route 20 Reconstruction

Data is as of April 2024 and is subject to change.

Upcoming Opportunities to Provide Feedback

- Between **May 16** and **June 7**:
 - Review the CIP document at **mass.gov/cip**.
 - The draft STIP will also be available for review.
 - Attend public meetings to share your thoughts.
 - Provide comments via email (**masscip@state.ma.us**), letter, or through a web-map based public comment tool.



CIP public meetings are being planned for six regions around the state.

Check back at **mass.gov/cip** for details.

How MassDOT Uses CIP Feedback

PROJECTS

- Comments on **projects planned or underway** are shared with MassDOT Divisions to support project development and implementation.
- Comments on **projects not yet included** are also shared to indicate the level of public interest in the project.

PROGRAMS AND PRIORITIES


- Comments about **investment priorities and CIP programs** shape ongoing and future transportation investment decisions.

DEVELOPMENT PROCESS

- Comments about the **CIP process** can inform
 - How MassDOT approaches investment decisions;
 - How we communicate about the CIP; and
 - How we engage Massachusetts residents about the CIP.

Future Transition to *Beyond Mobility*

- ***Beyond Mobility*** will provide a blueprint for the transportation decision-making process and investments in Massachusetts.
 - Draft plan available for public comment through **May 31**
- Work is underway to re-orient MassDOT’s future CIPs to align with *Beyond Mobility* priority areas and action items.
- CIP program framework can transition from **what projects do** to **what outcomes they help achieve**.

	Example: Shared-Use Path/Bicycle and Pedestrian Program
Existing CIP Priority Area	Expansion
Primary <i>Beyond Mobility</i> Priority Area	Destination Connectivity
Secondary <i>Beyond Mobility</i> Priority Areas	<ul style="list-style-type: none"> • Safety • Clean Transportation
Related <i>Beyond Mobility</i> Action Items	Close gaps in the shared use path network

Thank You

