
FY 2021-2025 CIP Update: Program Sizes, Source and Uses

Joint Board presentation

March 23, 2020



Agenda

- **CIP Process Recap**
 - Status update on CIP development activities
- **MassDOT/MBTA Initiatives for 2021-2025 CIP**
 - New programs and/or significant changes
- **Preliminary sources and uses for MassDOT and MBTA**
 - New sources and/or changes to existing sources
 - Proposed uses
- **Program Sizes**
 - Summary and highlighted changes
- **Appendix**
 - FY 2021-2025 Major Projects/Investments
 - FY 2020 Accomplishments



CIP Process Recap

- **Since last meeting:**

- Reviewed and refined program size requests
 - For 2021-2025 program sizing and prioritization has focused on aligning with strategic priorities and performance targets and incorporates:
- Reviewed and refined source assumptions
 - Bond Cap targets provided by ANF January 31 and further revised
 - REP funds updated to reflect current programmed spend
 - MBTA FTA carryover updated to reflect latest FY 20 spending assumptions
 - MassDOT pay-go capital projections may be updated, as necessary, to align with FY21 operating budget assumptions
 - Incorporated additional Federal Highway Administration discretionary funding and other new funding sources
- Legislative Affairs team is conducting outreach to prioritized list of stakeholder groups
 - Identified locations and confirmed dates for CIP public meetings
- Both MassDOT's and MBTA's CIP development and the capital delivery teams are focused on the execution and optimization of the capital program

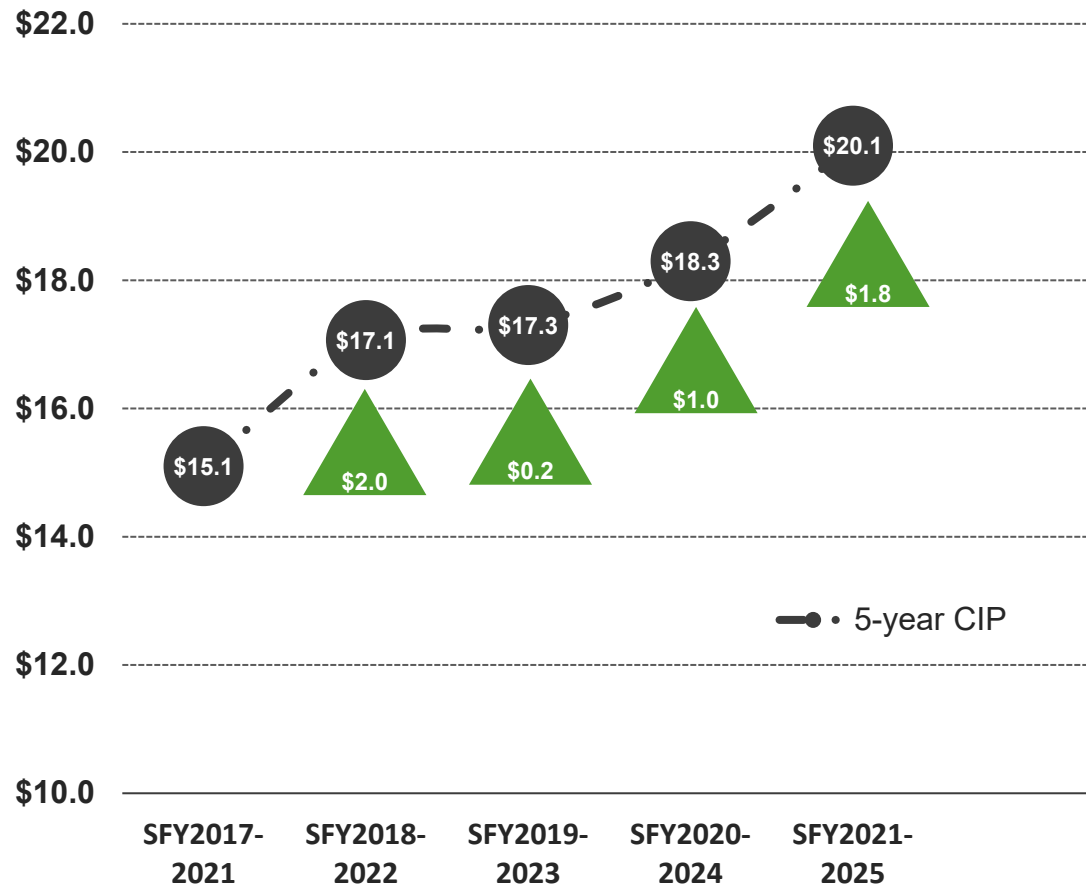
- **Today:**

- Feedback and discussion of significant changes to program sizes and/or new programs
- Feedback on preliminary sources and uses



MassDOT/MBTA Capital Investment Plan Continues to Grow

CIP comparisons: SFY 2021-2025 plan versus prior 5-year CIPs (in billions)

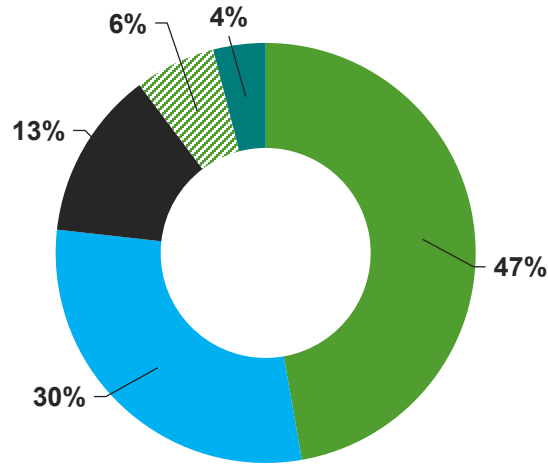


- The CIP is built from 70 “investment programs” each designed to address a category of transportation assets or needs
- Reliability and modernization investments continue to be the focus of CIP investments:

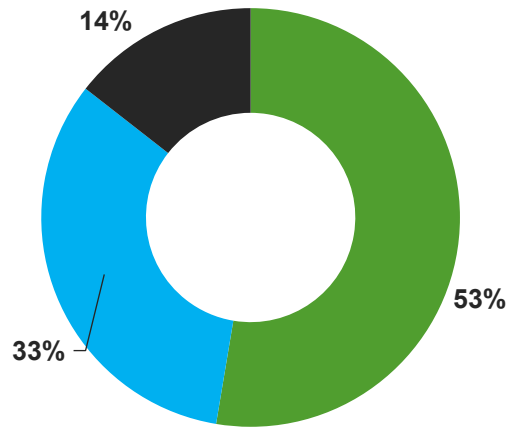
- 2021-25 – 77%
- 2020-24 – 73%
- 2019-23 – 78%
- 2018-22 – 76%
- 2017-21 – 78%

MassDOT/MBTA 2021-2025 CIP by Priority

Overall program budget breakdown*



Overall program budget by priority



◀ The chart on the left shows how all capital funds are budgeted including items such as pass-through uses, while the chart on the right shows how funds provided directly for capital construction/procurement break down across MassDOT and the MBTA (by priority)

<i>millions</i>	FY 2020-24	DRAFT FY 2021-25	Difference
Reliability	\$8,448.9	\$9,474.5	+\$985.6
Modernization	\$5,765.8	\$5,923.1	+\$1,577.3
Expansion	\$3,006.3	\$2,601.0	-\$405.3
Chapter 90 & Municipal Programs	\$1,100.0	\$1,250.0	\$150.0M
Planning, Enterprises Services, & Other	\$848.6	\$807.3	-\$41.3
<i>Five-year total</i>	\$19,209.5	\$20,055.8	+\$846.3

◀ This not only includes funding for transportation planning and enterprise services but also:

- Pass-throughs for Massport (Harbor Dredging)
- GANs payments for Accelerated Bridge Program
- Intergovernmental agreements
- Reserve amounts



Comparison of Program Sizes 2020-2024 vs 2021-2025 (\$millions)

Division	2020-2024 ¹	2021-2025 ¹	Increase / (Decrease) ¹
Aeronautics	\$294.3M	\$291.7M	(\$2.7M)
Highway ²	\$6,706.5M	\$7,502.0M	\$795.5M
Highway/Office of Secretary	\$60.0M	\$60.0M	\$ -
Information Technology	\$102.0M	\$102.0M	\$ -
MBTA	\$9,453.0M	\$9,377.0M	(\$77.6M)
MBTA/Transit	\$0.0M	\$50.0M	\$50.0M
Rail	\$364.4M	\$364.4M	\$ -
Registry of Motor Vehicles ³	\$43.2M	\$13.1M	(\$30.1M)
Transit	\$237.4M	\$238.2M	\$2.8M
Chapter 90 & Municipal Programs ⁴	\$1,100.0M	\$1,250.0M	\$ -
Commonwealth Projects ⁵	\$112.5M	\$72.5M	(\$40.0M)
Planning	\$736.1M	\$734.8M	(\$1.3M)
TOTAL	\$19,209.5M	\$20,055.8M	\$846.3M

¹ Totals may not add due to rounding

² Highway program sizes include an allocation for program development/program management costs related to delivery of the capital program.

³ Reflects anticipated completion of ATLAS program and return to baseline capital spending

⁴ Includes \$100 million for Municipal Bridge and Complete Streets, \$50 million for new Local Bottleneck Reduction, \$100 million for Municipal Pavement programs; both Local Bottleneck and Municipal Pavement were proposed in the Governor's Transportation Bond Bill and only Municipal Pavement was carried in the House version; also includes \$273 million for Allston multi-modal program design, permitting and early mobility-related investments.

⁵ Reflects remaining Commonwealth commitment to Massport Harbor Dredging project.

MassDOT/MBTA proposed new programs

Aeronautics:

- Drone Information Systems program (\$1.75 million for FY 21)
 - New program to fund the development of the IT systems needed to support future use of unmanned aerial surveillance to collect, analyze and disseminate data on infrastructure and document work sites

Highway/Municipal Programs:

- Municipal Pavement* (\$100 million) under Reliability
 - Program would provide funds through partnerships and grants to cities and towns to assist them in repairing and replacing municipal-owned pavement
- Local Bottleneck Reduction** (\$50 million) under Modernization
 - Program would provide new funding for cities and towns for moderate, cost effective congestion relief (e.g. smart signals)

*Program authorization contingent on passage of the Transportation Bond Bill (TBB); included in both TBB filed by the Governor and final House version

**Program authorization contingent on passage of the TBB; only included in the TBB filed by the Governor; not in final House version



MassDOT/MBTA proposed new programs

MBTA/Transit:

- Bus Transit Infrastructure Partnership* (\$50 million) under Modernization
 - Program will provide funds through partnerships and/or grants to municipalities to implement transit-supportive infrastructure to improve and facilitate more efficient delivery of transit operations, improve the passenger experience, and enhance transit rider and pedestrian service and safety for both the MBTA and RTA networks

Rail

- Rail Project Development Expansion program (\$5 million)
 - Program will support project development efforts related to passenger service in Western Mass

*Program authorization contingent on passage of the TBB; similar grant program (but not the same) included in House version at \$100 million; \$50 million included in the TBB filed by the Governor

MassDOT/MBTA significant reliability program changes

Aeronautics:

- **Airport pavement** program - \$33.4 million increase (+27.1%)
 - Program size adjusted to include the ancillary costs (drainage, signage, pavement lighting etc.) as well as additional funds to improve current pavement condition index (PCI) 68 to PCI 70 over the next 15 years

Highway:

- **Bridge** program – \$244.3 million increase (+10.7%)
 - Program incorporates anticipated additional GANs funding for Next Generation Bridge* projects proposed in the Transportation Bond Bill; goal is to increase annual spending to \$600 million per year by 2025
- **Facilities** program - \$119.7 million decrease (-65.9%)
 - Program resized based on current needs; originally assumed a new D5 headquarters facility and included the new D3 headquarters facility
- **Tunnels** program - \$283.3 million increase (+71.9%)
 - Program resized to address current tunnel needs and findings of the Metropolitan Highway System (MHS) Triennial review; Sumner tunnel, Prudential tunnel and CANA upgrades were not included in the 2020-2024 program size

Information Technology (IT):

- **Cyber/Information Security** program - \$26.5 million increase (+129.3%)
 - Program resized due to Executive Office of Technology Services and Security (EOTSS) mandates and directly correlates to improvement in security-oriented foundational infrastructure, firewalls, web gateways and other cloud investments

*Funding authorization contingent on passage of the Transportation Bond Bill (TBB); included in both TBB filed by the Governor and final House version



MassDOT/MBTA significant reliability program changes

MBTA:

- **Bridge and Tunnels** program - \$52.1 million increase (+10.3%)
 - Program resized to address current identified program needs
- **Facilities program** - \$51.4 million increase (13.9%)
 - Program resized to address current identified program needs
- **Revenue Vehicles** program - \$229.2 million increase (+21.4%)
 - Program resized to address current program needs and reflects accelerated procurement of commuter rail coaches that were not part of the 2020-2024 program size
- **Stations** program - \$75.4 million increase (+25.6%)
 - Program resized to include investments associated with wayfinding that were previously captured under Customer Experience and Technology program
- **System Upgrades program** - \$49 million decrease (-20.9%)
 - Program resized to address identified program needs
- **Track, Signals, Power** program - \$78.2 million increase (+10.3%)
 - Program resized to address current identified program needs



MassDOT/MBTA significant modernization program changes

Highway:

- **Allston Multi-modal** program - \$252.0 million increase (+1200%)
 - Program resized to include design and permitting activities plus early mobility investments (funding authorization included in the TBB filed by the Governor and House version)

Information Technology (IT):

- **Enterprise/Business Process Redesign (BPR)/Automation** program - \$25.1 million decrease (-100%)
 - Program eliminated and activities absorbed under other programs
- **Workforce Productivity** program - \$25.8 million increase (+133.8%)
 - Program size increased to reflect consolidation of other programs to better tools to shared service areas, e.g. HR, Finance, Legal, Planning, etc.

Registry of Motor Vehicles (RMV):

- **ATLAS** program - \$30.1 million decrease (-85.8%)
 - Program reflects completion of project and includes implementation of International Registration program being undertaken by FAST enterprises



MassDOT/MBTA significant modernization program changes

MBTA:

- **Fare Transformation** (formerly called AFC 2.0) program - \$146.2 million increase (+69.7%)
 - Program resized to address current identified program needs
- **Customer Experience and Technology** program - \$109.4 million decrease (-59.3%)
 - Program resized because wayfinding investments now in Stations program
- **Green Line Transformation** program - \$47 million increase (5.1%)
 - Program resized to address current program needs
- **Commuter Rail Safety and Resiliency** program - \$110.7 million decrease (-21.7%)
 - Program size reflects progress towards completion of prior programmed investments (e.g. Positive Train Control (PTC)/Automatic Train Control (ATC))
- **Red Line / Orange Line Improvements program** - \$139.7 million decrease (-8.8%)
 - Program size reflects progress towards completion of prior programmed investments



MassDOT/MBTA significant capacity program changes

Highway:

- **Shared Use Paths/Bicycle and Pedestrian** program - \$33.8 million increase (+16.6%)
 - Program resized to address anticipated portfolio of projects within the 2021-2025 CIP and STIP

MBTA:

- **Green Line Extension (GLX)** program - \$311.4 million decrease (-23.5%)
 - Program size reflects progress towards completion of prior programmed investments
- **South Coast Rail** program - \$79.6 million decrease (-7.7%)
 - Program size reflects progress towards completion of prior programmed investments



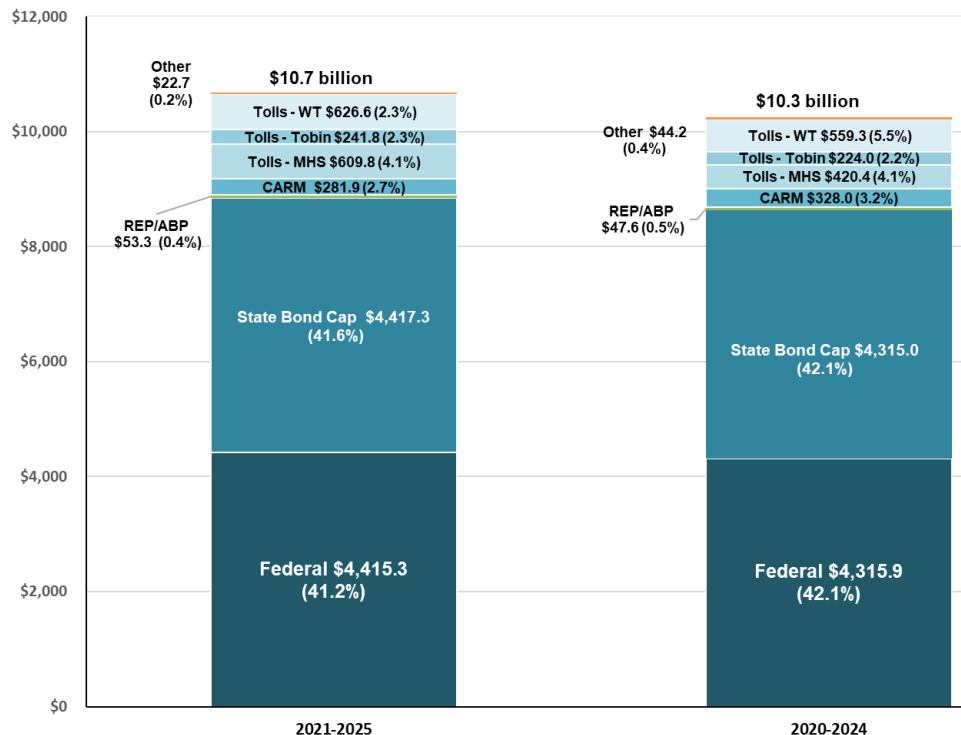
FY2021-2025 CIP update: Preliminary Sources

March 23, 2020

Preliminary Estimated MassDOT Sources

FY21-25 CIP Funding Sources: Estimated
~\$10.7B available for the next five year plan

MassDOT CIP Sources FY21-FY25 vs FY 20-FY24



Sources highlights:

- **Federal funds** continue to be one of the largest funding sources for MassDOT capital
 - Assumes Fast Act funding levels continue through 2025 and reflects anticipated federal reimbursements
- **State Bond Cap** is also one of the largest funding sources and estimates are based on initial guidance from ANF
 - \$72.5 million in bond cap funds for Massport (landside improvements (same assumptions as 2020-2024 plan))
- **Accelerated Bridge Program (ABP)** funds
 - No additional spending for prior ABP program
 - Any new GANs funding tied to pending TBB
- **Rail Enhancement Program (REP)** funds a portion of the Taunton Rt. 24/Rt. 140 project that intersects with SCR and culvert/specialized track work
- **Toll** pay-go capital funds based on projected revenues/expenses (tied to operating budget) and available reserves
- **Other** funding sources include local and private (railroads) contributions, and third party reimbursements

Preliminary Estimated MBTA Sources

FY21-25 CIP Funding Sources: Estimated
~\$9.4B available for the next five year plan

Sources highlights:

- **Federal** funds continue to be the single largest source of capital for the MBTA
 - Reduction from \$3.8B in FY20-24 to \$3.5B in FY21-25 driven by progress on Green Line Extension and drawdown of substantial balance of carry over funds
- **MBTA Bonds** support the 20% match for Federal projects, as well as MBTA-only funded projects
- **State** funds include Bond Cap and Rail Enhancement Program special obligation bonds for GLX, Red Line/Orange Line improvements, South Coast Rail, and other projects
- **Pay-Go/Lockbox** reflects an assumption of \$150M/year, plus prior year carryover. Includes state assistance via bond cap and operating funds
- **Other** funding sources include municipal contributions and other reimbursements



FY2021-2025 CIP update: Program Sizes

March 23, 2020

Approach to considering program size requests

Staff recommends accepting program size request

- Program size same or very similar to FY2020-2024 plan's program size
- Same strategy to addressing assets

Program size is driven by mandated projects

- Project costs drive program size due to mandates

Need discussion / guidance from CPC

Brand new programs to be considered

- New programs to consider for inclusion in plan update
- Size of request associated with new program also under consideration

Program sizes for greater discussion

- Program size deviates from FY2020-2024 plan's program significantly

Program size requests for new programs

Reliability	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Discussion
Highway / Municipal Pavement*	\$0.0 million	\$100.0 million	New program that will provide funds through partnerships and grants to cities and towns to assist in repairing and replacing municipal-owned pavement
Modernization	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Discussion
Aeronautics / Drone Information System	\$0.0 million	\$1.75 million	New program to fund the development of IT systems necessary to support future use of unmanned aerial surveillance
Highway / Local Bottleneck Reduction**	\$0.0 million	\$50.0 million	New program will provide funding for cities and towns for moderate, cost effective congestion relief (e.g. smart signals)
MBTA/Transit / Bus Transit Infrastructure Partnership***	\$0.0 million	\$50.0 million	New program will provide funds through partnerships and/or grants to municipalities to implement transit-supportive infrastructure to improve and facilitate more efficient delivery of transit operations, improve passenger experience, and enhance transit rider and pedestrian service and safety for both the MBTA and RTAs

* Program authorization contingent on passage of the Transportation Bond Bill (TBB); included in both TBB filed by the Governor & final House version

** Program authorization contingent on passage of the TBB; only included in the TBB filed by the Governor; not in final House version

***Program authorization contingent on passage of the TBB; similar grant program (but not the same) included in House version at \$100 million; \$50 million included in the TBB filed by the Governor



Program size requests for new programs

Expansion	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Notes
Rail / Rail Project Development Expansion	\$0.0 million	\$5.0 million	Program will support project development efforts related to passenger service in Western Mass



MassDOT/MBTA proposed existing program changes

Reliability	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Increase / (Decrease)	Discussion
Aeronautics / Airport Pavement	\$123.3 million	\$156.7 million	\$33.4 million	Program size increased to include ancillary costs of the pavement program (drainage, signage, etc.) and additional funds to address SGR condition
Aeronautics / Airport Capital Improvement	\$146.0 million	\$123.3 million	(\$22.7 million)	Program size adjusted to transfer of certain investments to Airport Pavement.
Highway / Bridge	\$2,281.7 million	\$2,526.0 million	\$244.3 million	Program Size based on current program needs with an allocation to cover program management / development costs. Includes \$525 million for "Next Gen Bridge" program to be funded with new GANs (proposed in TBB)
Highway / Equipment	\$96.4 million	\$110.0 million	\$13.6 million	Program size based on identified needs in the Districts
Highway / Facilities	\$181.7 million	\$62.0 million	(\$119.7 million)	Program resized based on current program needs. 2020-2024 CIP program assumed a new D5 HQ facility which is not under consideration and the new D3 HQ facility
Highway / Interstate Pavement	\$316.9 million	\$372.0 million	\$55.1 million	Program resized based on program needs and reflects additional funding assumptions to address TAMP and other performance metrics
Highway / Non-Interstate pavement*	\$766.9 million	\$780.0 million	\$13.1 million	Program size includes the additional funding provided in the 2020-2204 CIP to address condition of NHS non-interstate pavement
Highway / Roadway Improvements	\$168.8 million	\$166.0 million	(\$2.8 million)	Program sized based on current program needs with an allocation to cover program management / development costs.
Highway / Safety Improvements	\$265.3 million	\$283.0 million	\$17.7 million	Program resized based on current program needs with an allocation to cover program management / development costs.

*Additional funding authorization (\$150 million) assumed and included in the Transportation Bond Bill (TBB) filed by Governor; House version decreased request to \$100 million

MassDOT/MBTA proposed existing program changes

Reliability	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Increase / (Decrease)	Discussion
Highway / Tunnels	\$393.8 million	\$677.0 million	\$283.3 million	Program resized to address current portfolio of projects, findings of the Triennial review and capacity for additional investments; includes Sumner and Prudential tunnel projects and CANA upgrades which were not in the 2020-2024 program.
IT / Asset Management	\$3.8 million	\$0.0 million	(\$3.8 million)	Program eliminated and activities included as part of the Workforce Productivity program
IT / Desktop Experience	\$10.5 million	\$0.0 million	(\$10.5 million)	Program eliminated and activities absorbed under other programs.
IT / Digital Infrastructure	\$18.2 million	\$10.0 million	(\$8.2 million)	Program size reduced due to increased investments in Cyber/Information Security program.
IT / Cyber/Information Security	\$20.5 million	\$47.0 million	\$26.5 million	Program resized due to EOTSS mandates and directly correlates to improvement in security-oriented foundational infrastructure, firewalls, web gateways and other cloud investments.
MBTA / Bridge and Tunnels	\$506.9 million	\$559.0 million	\$52.1 million	Program resized to address current program needs including North Station Draw 1.
MBTA / Facilities	\$370.6 million	\$422.0 million	\$51.4 million	Program resized to address current program needs.
MBTA / Revenue Vehicles	\$1,068.8 million	\$1,298.9 million	\$229.2 million	Program resized to address current program needs and includes additional funds for accelerated commuter rail coach procurement.
MBTA / Stations	\$372.6 million	\$448.0 million	\$75.4 million	Program resized to include investments associated with wayfinding
MBTA / System Upgrades	\$234.0 million	\$185.0 million	(\$49.0 million)	Program size reduced to accommodate additional needs in other Reliability programs.



MassDOT/MBTA proposed existing program changes

Reliability	FY 2020-2024 program size <i>(five-year total)</i>	FY 2021-2025 program size <i>(five-year request)</i>	Increase / (Decrease)	Discussion
MBTA / Track, Signals, Power	\$759.8 million	\$838.0 million	\$78.2 million	Program resized to address current program needs.
Rail / Grade Crossings	\$34.4 million	\$29.0 million	(\$5.4 million)	Program resized based on current program needs and shift of funds to Track and ROW program.
Rail / Track and ROW	\$137.2 million	\$142.6 million	\$5.4 million	Program resized to address number of right of way projects that require maintenance or significant investment to maintain class of service.
Transit / RTA Vehicle Replacement	\$53.7 million	\$62.7 million	\$9.0 million	Program sized to address needs identified by the RTAs and for purchase of electric vehicles



MassDOT/MBTA proposed existing program changes

Modernization	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Increase / (Decrease)	Discussion
Airport / Administration Buildings	\$25.0 million	\$9.9 million	(\$15.1 million)	Program reflects reduced funding due to sunset of Statewide Airport Administration Buildings program; includes funding for two remaining buildings currently under design.
Highway / ADA Retrofits	\$21.8 million	\$29.0 million	\$7.2 million	Program size based on current program needs with an allocation to cover program management/development costs.
Highway / Allston Multi-Modal*	\$21.0 million	\$273.0 million	\$252.0 million	Program size includes design and permitting activities plus investments for early mobility investments
Highway / Cape Cod Bridges – Approaches*	\$0.0 million	\$20.0 million	\$20.0 million	Program sized to include commitment for additional feasibility study and planning/design efforts.
Highway / Intelligent Transportation Systems	\$81.6 million	\$72.0 million	(\$9.6 million)	Program size based on current program needs with an allocation to cover program management / development costs.
Highway / intersection Improvements	\$180.8 million	\$189.0 million	\$8.2 million	Program size based on current program needs with an allocation to cover program management / development costs.
Highway / Roadway Reconstruction	\$1,418.6 million	\$1,416.0 million	(\$2.6 million)	Program sized based on current program needs with an allocation to cover program management / development costs.
IT / Customer Digital Experience	\$4.7 million	\$0.0 million	(\$4.7 million)	Program eliminated and activities absorbed under other programs.
IT / Enterprise/BPR / Automation	\$25.1 million	\$0.0 million	(\$25.1 million)	Program eliminated and activities absorbed under other programs.

*Additional funding authorization included in the Transportation Bond Bill (TBB) filed by Governor and included in House version

MassDOT/MBTA proposed existing program changes

Modernization	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Increase / (Decrease)	Discussion
IT / Workforce Productivity	\$19.3 million	\$45.0 million	\$25.8 million	Program size increased to reflect consolidation from other programs providing better tools to shared service areas, e.g. HR, Finance, Legal, Planning, etc.
MBTA / Fare Transformation*	\$209.8 million	\$356.0 million	\$146.2 million	Program resized to address current needs.
MBTA / Commuter Rail Safety and Resiliency	\$510.7 million	\$400.0 million	(\$110.7 million)	Program size decreased to account for existing program needs; majority of commuter rail needs addressed in other CIP programs.
MBTA / Customer Experience and Technology	\$184.4 million	\$75.0 million	(\$109.4 million)	Program resized due to transfer of wayfinding investments to Stations program
MBTA / Green Line Transformation	\$925.0 million	\$972.0 million	\$47.0 million	Program resized to address current needs
MBTA / Process Improvements and Innovation	\$13.2 million	\$23.0 million	\$9.8 million	Program resized to address current needs
MBTA / Red Line/Orange Line Improvements	\$1,580.7 million	\$1,441.0 million	(\$139.7 million)	Program reflects progress towards completion of prior programmed investments.
MBTA / Risk Management and Mitigation	\$68.5 million	\$87.0 million	\$18.5 million	Program size increased to reflect additional investments that address safety.

*Program was formerly called AFC 2.0; renamed for 2021-2025 CIP.

MassDOT/MBTA proposed existing program changes

Modernization	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Increase / (Decrease)	Discussion
Rail / Track and ROW	\$61.1 million	\$87.1 million	\$26.0 million	Program size increased to address identified Track and ROW upgrades needed to accommodate heavier freight
RMV / ATLAS	\$35.1 million	\$5.0 million	(\$30.1 million)	Program reflects completion of project and includes implementation of International Registration program to be completed by FAST Enterprises)
Transit / RTA System and Vehicle Modernization	\$97.2 million	\$89.0 million	(\$8.2 million)	Program resized to address current needs and including implementation of an Automated Fare Collection system for the RTAs and gradual fleet electrification.

*Program was formerly called AFC 2.0; renamed for 2021-2025 CIP.

MassDOT/MBTA proposed existing program changes

CIP Program	FY 2020-2024 program size (five-year total)	FY 2021-2025 program size (five-year request)	Increase / (Decrease)	Discussion
Highway / Capacity	\$308.1 million	\$290.0M	(\$18.1M)	Program sized to include current projects and includes allocation for program management / development costs. Highway's commitments for SCR early action items are captured under SCR program in the MBTA.
Highway / Shared Use Paths and Bicycle/Pedestrian	\$203.2 million	\$237.0 million	\$33.8 million	Size based on anticipated portfolio of projects within the 2021-2025 CIP and STIP and includes allocation for program management/development costs.
MBTA / GLX	\$1,326.4 million	\$1,015.0 million	(\$311.4 million)	Program size reflects progress towards completion of prior programmed investments
MBTA / non-GLX Expansion Projects	\$43.0 million	\$35.0 million	(\$8.0 million)	Program size reflects current program needs
MBTA / SCR	\$1,009.6 million	\$932.0 million	(\$77.6 million)	Program size reflects progress towards completion of prior programmed investments
MBTA / Expansion Project Development	\$25.0 million	\$27.0 million	(\$2.million)	Program resized to include initial funding for project development to support future expansion projects



Appendix

FY2021-2025 CIP update:

Major Projects/Investments

March 23, 2020



Major Projects / Investments

Highway

- I-495/I-90 Interchange Reconstruction project
 - To be advertised October 2021; construction to start in FY 2023; total cost \$367 million
- I-90/Route 128 Bridges/ramps – 7 Bridges (5 replacements, 1 superstructure replacement, and 1 rehabilitation) project
 - To be advertised as a Design-Build project in Fall 2020; with construction to be complete Fall 2025; total cost ~ \$200 million
- Sumner Tunnel
 - To be advertised April 2021; construction to start in FY 2022; total cost \$135.7 million
- Rutherford Avenue
 - To be advertised June 2022; construction to start in FY 2023; total cost \$158.4 million
- Local Bottleneck Reduction
 - \$50 million program; \$5 million initial spending in FY 21 reflecting launch of new program
- Municipal Pavement
 - \$100 million program; \$10 million initial spending in FY 21 reflecting launch of new program



Major Projects / Investments continued

MBTA

- Continued Capital Delivery acceleration (Red Line, Orange Line, Blue Line, Green Line and Commuter Rail and Bus Network/System-wide projects)
- South Coast Rail (anticipated substantial completion by 2023)
- Green Line Extension (anticipated completion by Fall 2021)
- Green Line Transformation
- Blue Line Harbor Tunnel Track and Signals Program
- Back Bay Transit-oriented development
- Bus Stop Accessibility Improvements
- Overhaul of 155 New Flyer Buses
- Courthouse NE Headhouse (Transit-oriented development)
- Fare Transformation
- Gloucester Drawbridge
- F40 Locomotive Overhaul

MBTA/Transit

- Bus Transit Infrastructure Partnership; \$5 million initial spending reflecting launch of new program (program to cover investments for both MBTA and RTAs)

Appendix

FY2021-2025 CIP update:

FY 2020 MassDOT/MBTA Accomplishments

March 23, 2020