

MassDOT FY25–29 Capital Investment Plan

Development Process Kickoff

March 20, 2024



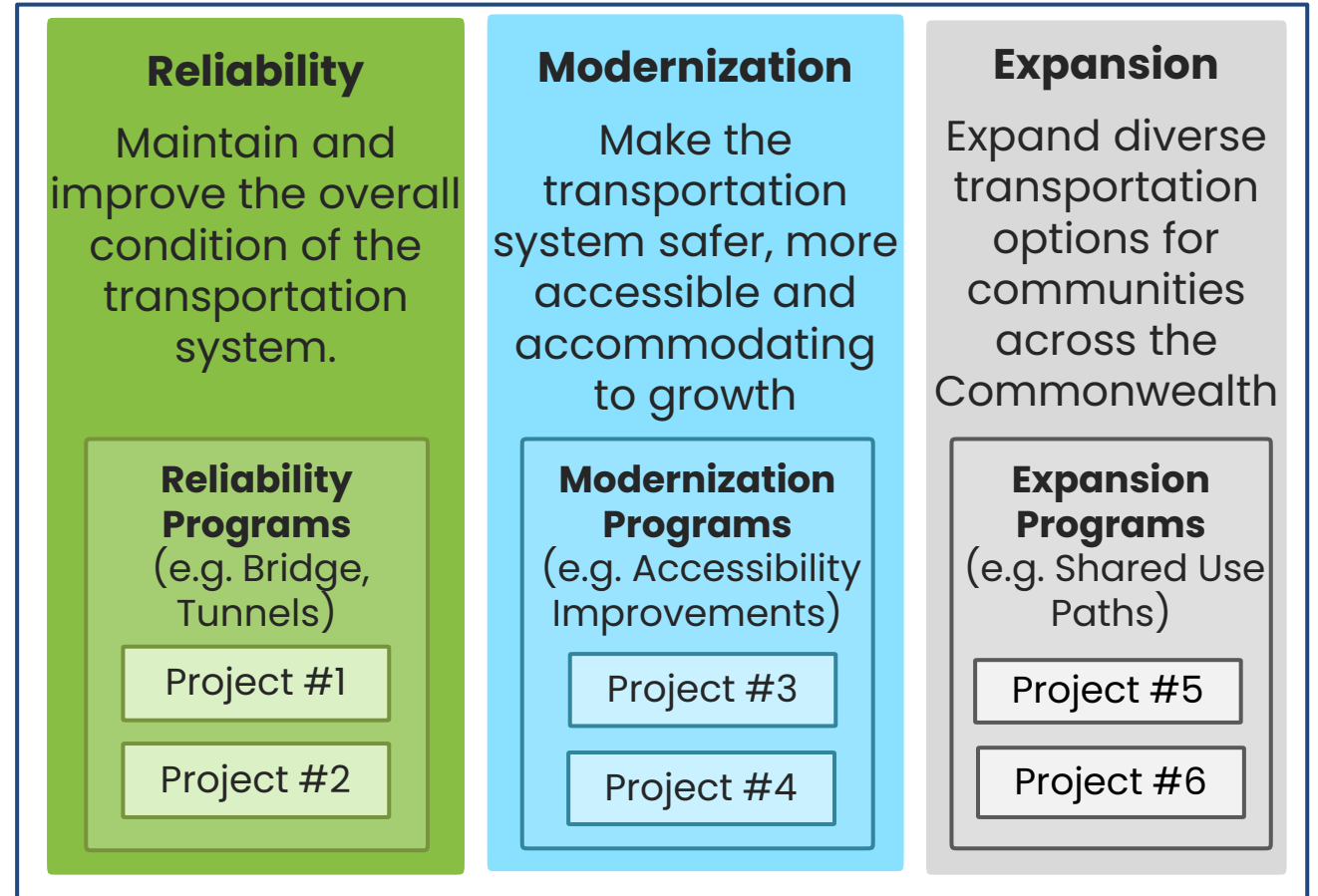
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MassDOT Capital Investment Plan (CIP) Overview

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

Discretionary Funds

- Competitive processes run by 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)

Factors Shaping 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

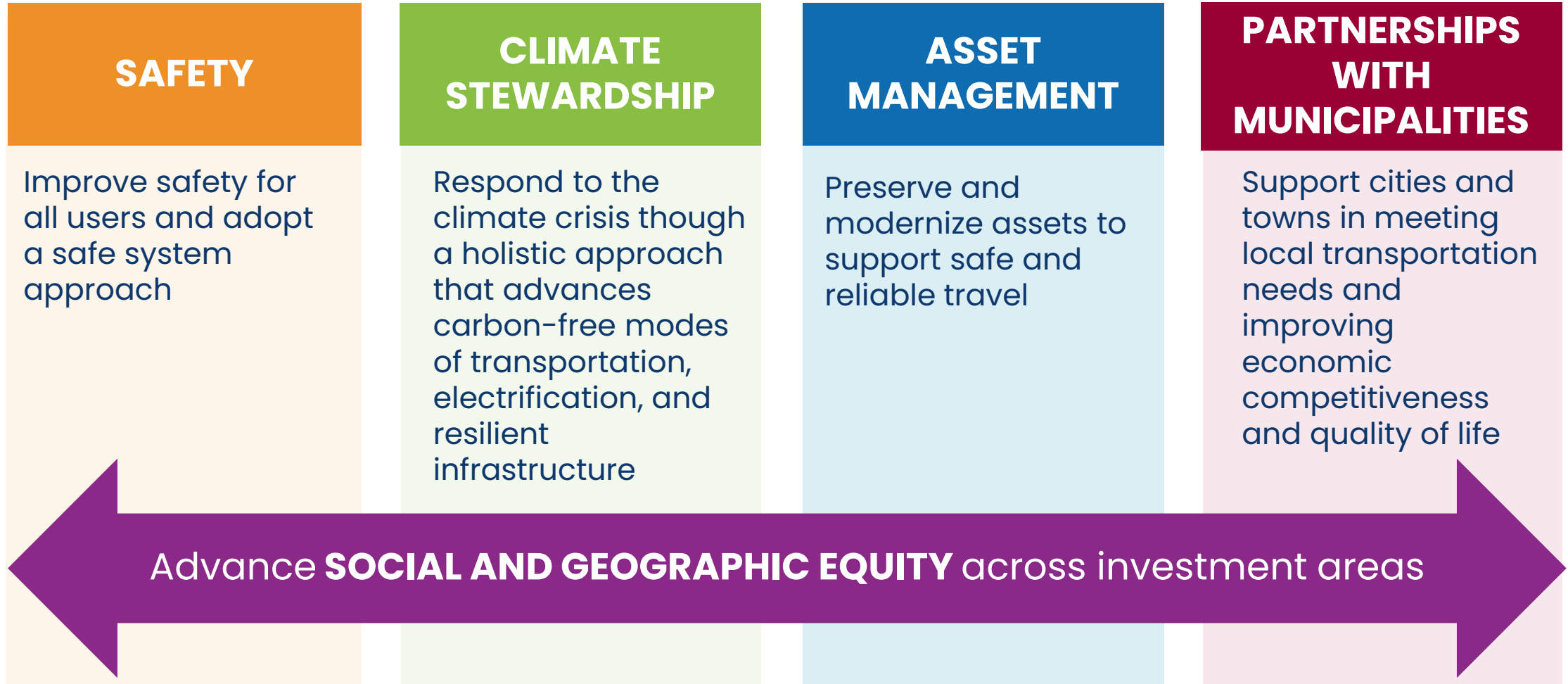
- Priorities of the Healey-Driscoll Administration
- Development of *Beyond Mobility* statewide long-range plan and other initiatives included in MassDOT@15
- Findings and priorities from MassDOT modal and asset management plans
- Performance measures (MassDOT Tracker)
- Identified process improvements

Future Transition to *Beyond Mobility*

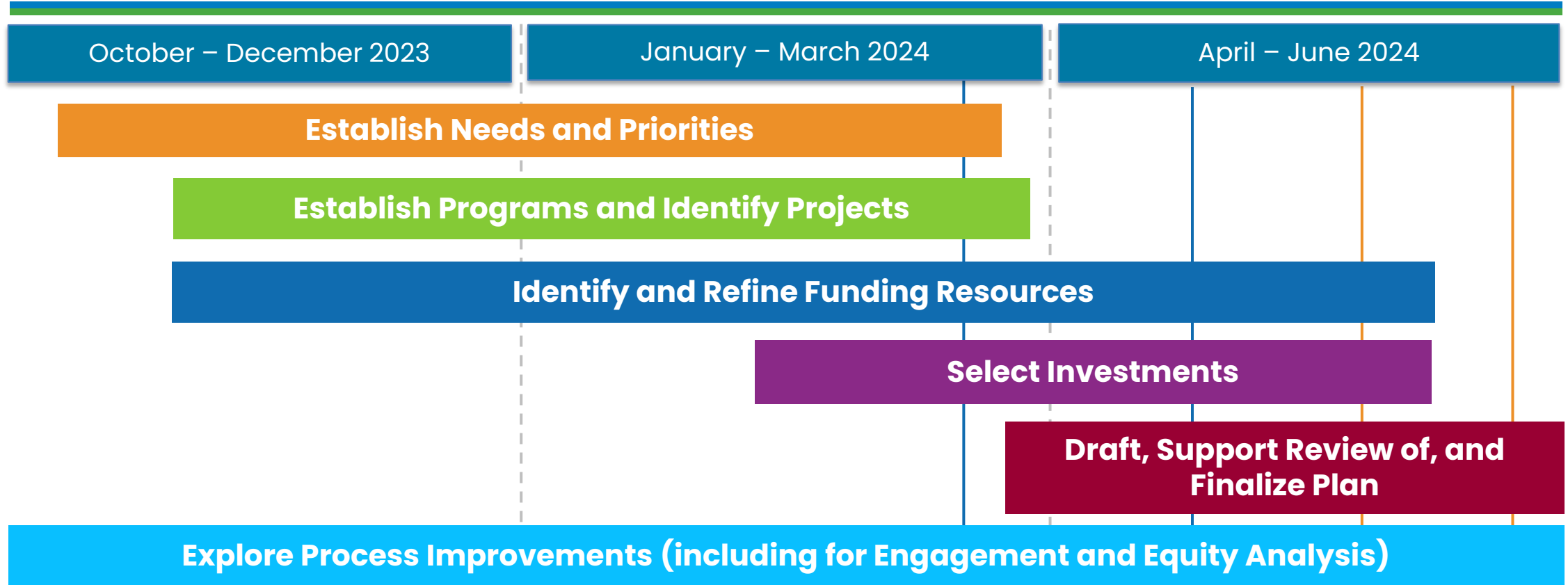
- ***Beyond Mobility*** will provide a blueprint for the transportation decision-making process and investments in Massachusetts.
 - Expected completion in Summer 2024
- Work is underway to re-orient MassDOT’s future CIPs to align with *Beyond Mobility* priority areas and action items.
- CIP program 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

CIP Investment Focus Areas



CIP Development Timeline



Capital Programs Committee and Board check-ins



Anticipated votes on CIP deliverables



Equity Analysis and Engagement

Equity Analysis

Desired Outcome:

- Results are more comprehensive and actionable and integrated with other planning activities

For Fiscal Year (FY) 2025–29 CIP:

- Refreshed data for analysis
- Older adults and people with disabilities added to environmental justice groups
- Exploration and testing of complementary analyses

For Future CIPs:

- Full review of equity analysis methodology

Engagement

Desired Outcome:

- Increase in interested parties (and their diversity) that understand and engage with the CIP

For FY 25–29 CIP:

- Expected CIP comment Period: May 16–June 7
- Anticipated 8–10 meetings with stakeholder organizations in advance of public comment period
- Coordination with metropolitan planning organizations (MPOs) on public meetings and other events
- Coordination with parallel MassDOT engagement activities

Thank You

