

MassDOT FY26–30 Capital Investment Plan

Development Process Kickoff

March 19, 2025



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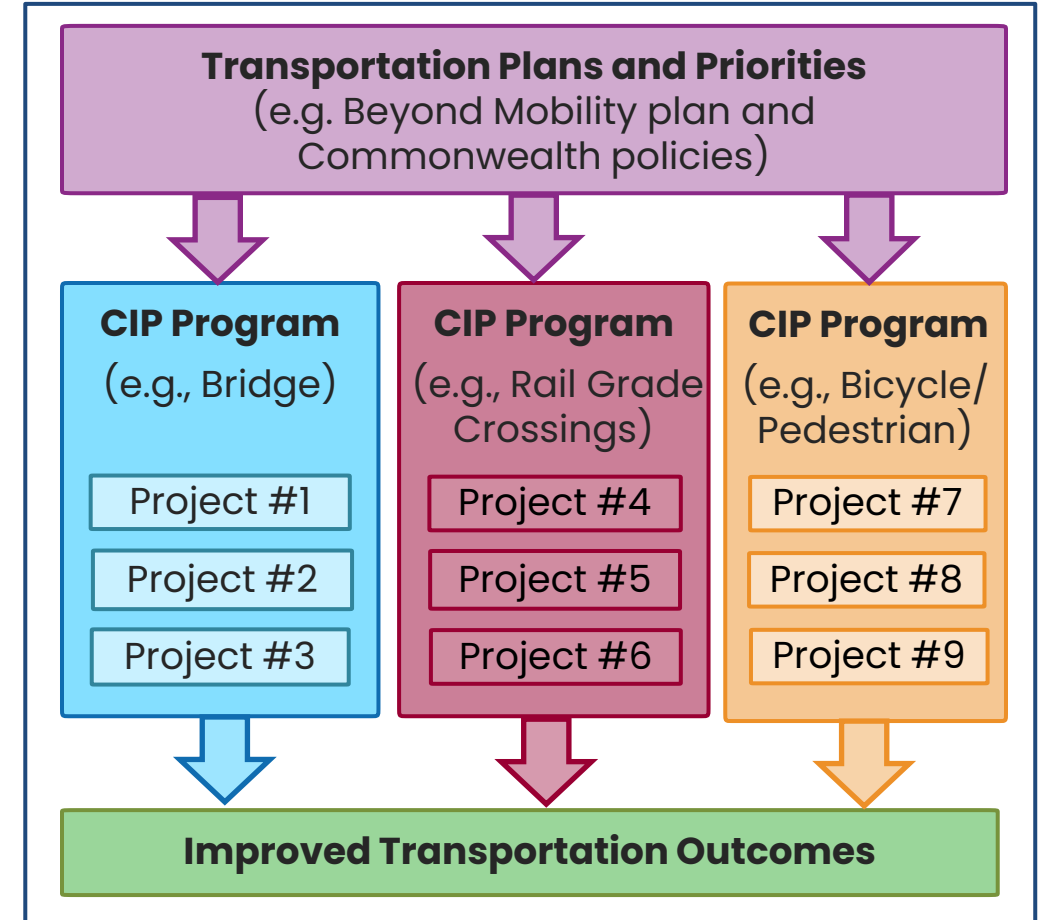
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MassDOT Capital Investment Plan (CIP) Overview

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- 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

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Federal Funding

Formula Funds

- Federal Highway reimbursements
- Federal Transit funds*
- Federal Aviation Administration funds
- Federal Railroad funds
- Other federal 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 (ABP) GANs and Bonds (ABP)
- Next Generation Bridge (NGB) Program GANs and Bonds
- Rail Enhancement Program (REP) Bonds
- Commonwealth Federal Matching and Debt Reduction Fund
- Fair Share



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)

* Reflects funds received by MassDOT. GANs = Grant Anticipation Notes.

Factors Shaping CIP Development

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External Factors

- Federal transportation policy and funding
- Commonwealth policies and spending plans
- Evolving travel demands, conditions, and needs, and related impacts to funding sources (toll revenues)
- Partner agency planning processes
- Feedback about the CIP collected during public engagement
- Project readiness and implementation factors

Internal Factors

- Healey-Driscoll Administration transportation priorities
- Beyond Mobility statewide-long range plan and other initiatives included in MassDOT@15
- Findings and priorities from MassDOT modal and asset management plans
- MassDOT asset management systems, performance measures (MassDOT Tracker), and project selection criteria
- Identified process improvements

Beyond Mobility Alignment

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- ***Beyond Mobility***, MassDOT's statewide long-range transportation plan, serves as a blueprint for guiding transportation decision making
- MassDOT's FY26–30 CIP will make connections between *Beyond Mobility* and capital investments by
 - Identifying how current CIP programs support Beyond Mobility priority areas and address action items
 - Continuing existing or advancing new investments that address priority areas and action items

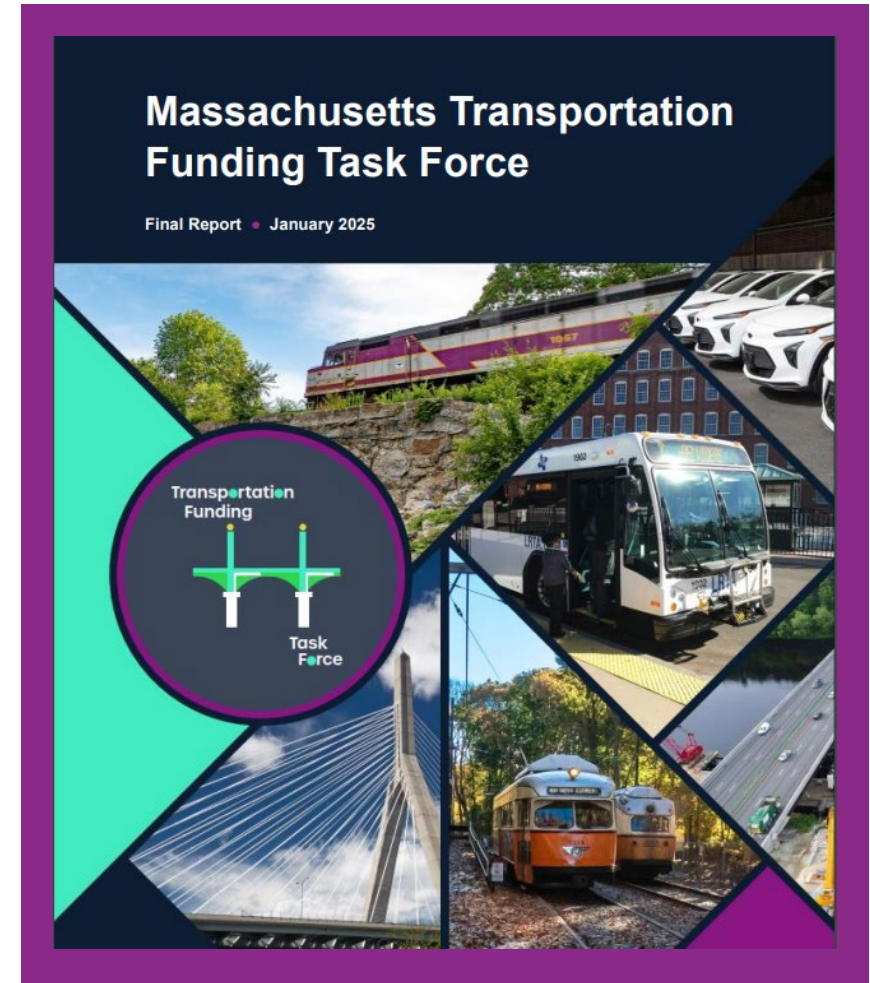
Beyond Mobility Priority Areas and Themes

- Safety
- Reliability
- Supporting Clean Transportation
- Resiliency
- Destination Connectivity
- Travel Experience
- Cross-Cutting Theme: Social and Geographic Equity
- Cross-Cutting Theme: Financial and Staff Resources

Commonwealth Policies and Spending Plans

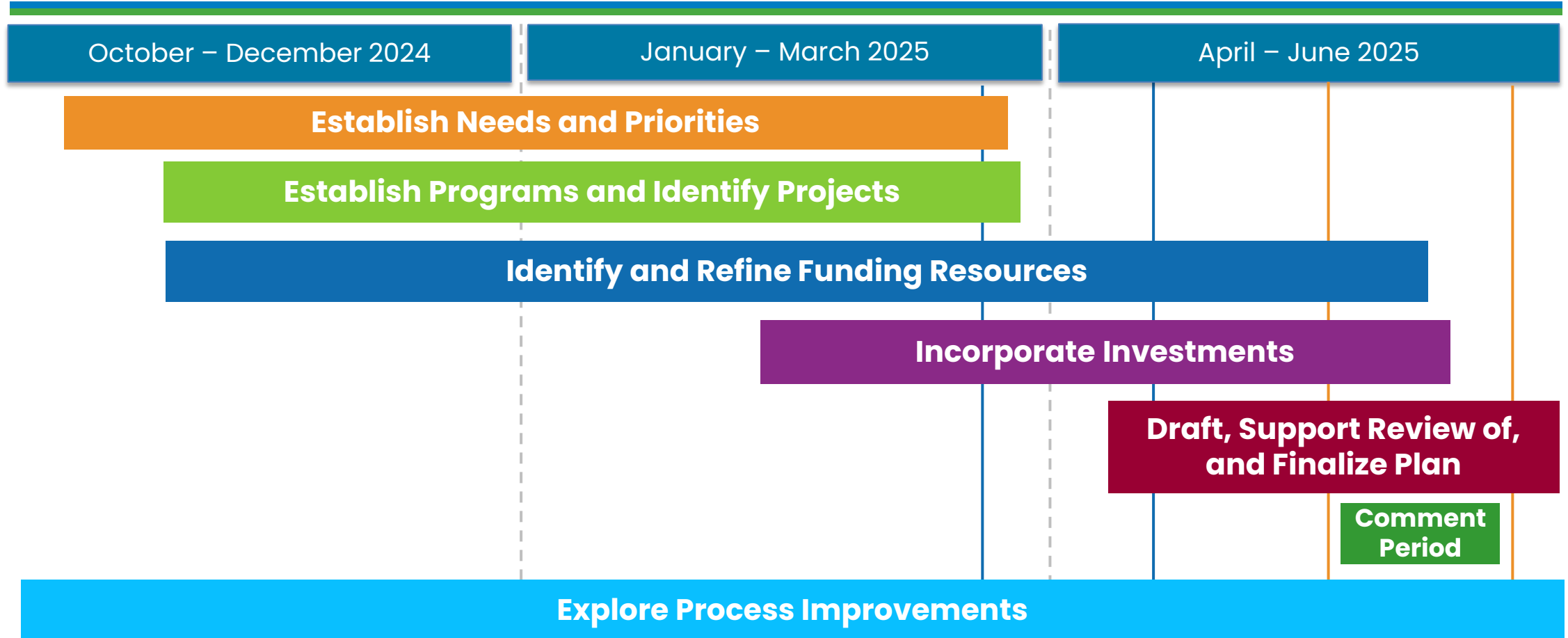
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- The Healey-Driscoll Administration has announced a plan to invest \$8 billion in transportation over the next 10 years
 - Advances recommendations from the Transportation Funding Task Force
- MassDOT will follow related policy developments and work to reflect enacted legislation and finalized spending plans in the CIP



CIP Development Timeline

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★ Anticipated check-in with MassDOT Board of Directors

★ Anticipated MassDOT Board of Directors votes on draft and final CIPs

Upcoming FY26–30 CIP Presentations

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CPC/Board Meeting Month	Topics
March 2025	<ul style="list-style-type: none">• CIP overview and development timeline• Factors affecting CIP development
April 2025	<ul style="list-style-type: none">• Progress on CIP development since March• Preliminary proposed spending and funding sources• Spending highlights in priority areas
May 2025	<ul style="list-style-type: none">• Progress on CIP development since April (and STIP connections)• Draft CIP spending and updates to highlights• Public review period engagement approach• Board Vote: Release draft CIP for public review
June 2025	<ul style="list-style-type: none">• Engagement outcomes/public comments• Proposed changes from draft CIP to proposed final CIP• Equity analysis approach and results• Board Vote: Approve final CIP

Schedule subject to change. CPC = Capital Programs Committee. FY = fiscal year.

Thank You

