

FY25 Capital Budget – Year End

October 8th, 2025



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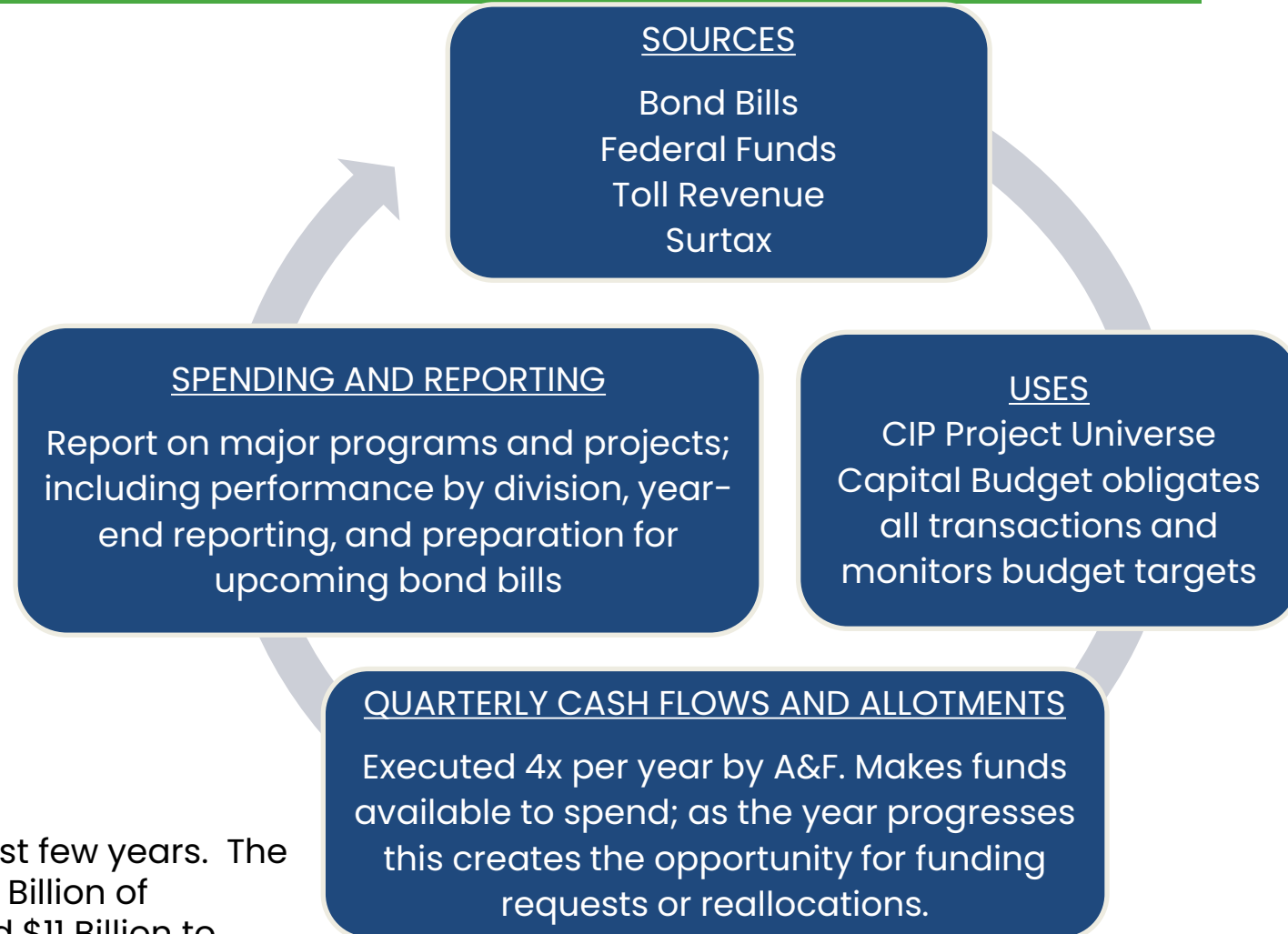
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FY25 DOT Capital Plan Delivery

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- CIP is built, at the highest level, with FUNDING SOURCES and USES
- PRIORITY – PROGRAM – PROJECT UNIVERSE
- Capital Budget then extracts out the Fiscal Year Sources and Uses and then:
 1. Obligates/Encumbers (> \$4 B last year)
 2. Cash Flows with Divisions & Allot Funds
 3. Spend & Report
- Budget team works with each DOT business unit and MBTA on Budget Targets, spending and analysis

Of note, DOT had two bond bills passed over the last few years. The Transportation Bond Bill (TBB) of 2020 included \$17 Billion of transportation authorization and MASSTRAC added \$11 Billion to support the BIL and other federal initiatives.



FY25 CIP Estimates vs. Actuals

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FUNDING SOURCE	BOND CAP	ALLOTTED FEDERAL FUNDS (FHWA + FTA)	RAIL ENHANCEMENT PROGRAM (REP)	BRIDGE (NGB & ABP)	TOLLS & OTHER	GRAND TOTAL
CIP TARGET	1,098,793,799	1,050,790,263	211,036,726	37,539,184	572,572,679	2,970,732,651
FY25 ACTUALS	1,141,227,119	877,535,569	375,566,687	32,504,859	498,659,218	2,925,493,452
%	104%	84%	178%	87%	87%	98%

- The most notable updates relative to the CIP include faster than projected delivery of Red/Orange Line Cars consistent with the Change Order 14 Agreement, along with MBTA commuter rail bi-level coach procurement, South Coast Rail related spending, and surtax-funded spending not programmed in the CIP.
- These increases are afforded within current Rail Enhancement Program and Surtax capacity.
- Federally allotted project spending landed below CIP projection but over 10% higher than FY24 actuals.
- In partnership with A&F, DOT met/exceeded its bond cap target for the first time since FY22.

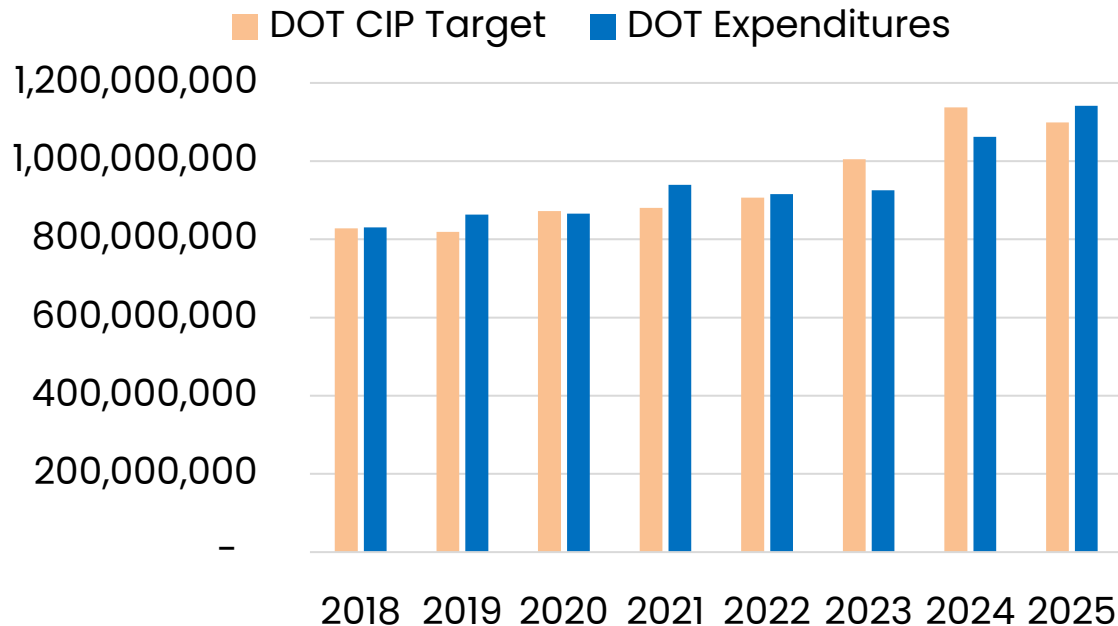
DOT Bond Cap

FY25 Actuals and Capital Trends

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DOT has adhered closely to CIP targets but underspent slightly during the pandemic as new programs ramped up. FY25 is the first time DOT has met or exceeded its bond cap target since FY22.

Bond Cap Target vs Cap Expenditures



FY25 BOND CAP TARGET

DOT Division	CIP Bond Cap	FY25 Actuals	%
Highway	694,911,791	747,824,348	108%
Chapter 90	205,000,000	216,379,232	106%
Transit	57,888,741	55,707,760	96%
Rail	65,149,560	48,023,026	74%
Aeronautics	16,756,725	17,800,222	106%
Information Technology	21,000,000	21,725,827	103%
OTP & Other Shared Svcs	23,832,482	19,119,922	80%
RMV & Facilities	8,354,500	8,986,139	108%
Security	5,900,000	5,660,642	96%
Grand Total	\$1,098,793,799	\$1,141,227,119	104%

Empowering Our Cities and Towns

\$270 Million in Local Aid

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LOCAL AID PROGRAM	FY25 BUDGET TARGET	FY25 ACTUALS	GRANT HIGHLIGHTS
Chapter 90	205,000,000	224,498,963	DOT utilized supplemental Ch 90 funds provided via prior year operating budgets to continue providing aid to municipalities after hitting bond cap target
Municipal Pavement	25,000,000	24,143,659	Initiated 26 projects totaling \$37 million
Municipal Small Bridge	15,000,000	6,988,370	Awarded 8 design grants totaling \$2 million and 29 construction grants totaling \$13.5 million
Complete Streets	15,000,000	9,876,944	Awarded 37 Tier 3 Awards totaling \$13.8 million plus 5 Technical Assistance Grants
Shared Streets and Spaces	6,500,000	3,188,174	Awarded 36 grants totaling \$6.7 million
Local Bottleneck Reduction	6,000,000	1,591,660	Awarded 13 grants totaling \$1.8 million
GRAND TOTAL	\$272,500,00	\$ 270,287,770	99%

- This summer a surtax-funded bill provided a \$300 M commitment to the Chapter 90 program for FY26, which represents a 50% increase in funding dedicated to disbursement based on road miles.
- Municipal grant programs are undergoing changes designed to streamline the application process. The new Unpaved Roads Program and Community Culvert Programs will also launch in Fall 2026.

Capital Deliverables

Highway Highlights

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- Asset stewardship of ~10,000 road miles and 3,000+ bridges as well as 35 lane miles of tunnels.
- Highway managed 655 active projects across FY25, including finishing the completion of 177 projects and bringing 194 projects to Notice-to-Proceed (NTP).
- Significant construction activities progressed (excluding NTPs highlighted below) across the following major projects:
 - Newton-Weston Bridge Bundle
 - Hopkinton-Westborough I-90/I-495 Interchange
 - Rt. 20 Reconstruction in Charlton/Oxford
- 194 Construction Projects issued NTPs across 132 cities/towns representing \$2.5 billion in total, including the following major projects:
 - \$381 million Haverhill-Methuen Bridge Replacement over I-495/Merrimack River
 - \$337 million New Bedford Bridge Replacement over I-195/Rt. 18 Interchange



Newton-Weston Bridge Construction

Capital Deliverables

Transit, Rail and Aeronautics Highlights

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Transit

- Continued investment in RTA replacement of diesel buses and purchase of new electric and hybrid buses, including conducting fleet transition work and investing in the PVTa Maintenance Facility electrification project.
- Made key investments in RTA local infrastructure, including GATRA's first owned maintenance facility in Wareham and purchase of another workforce housing unit for the Nantucket RTA.

Rail

- Key rail projects included the replacement of rail bridges along the Berkshire line, Ballast car procurement, and Berkshire line track improvements.

Aeronautics

- Trained district staff to become qualified drone operators and pioneered interdepartmental and cross-government initiatives such as a new statewide drone detection system with EOPSS.



Railworks Tie Gang, Pittsfield – Berkshire Line Tie Project



Aeronautics Drone Operations

Thank You



Appendix

Capital Deliverables

Aeronautics and Shared Services Highlights

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Aeronautics (continued)

- MassDOT played a key role in working on the report to Governor Healey initiated to position Massachusetts as a national leader in Sustainable Aviation Fuel production, supply and adoption
- Procured new Censys Sentaero 5 long-range “BVLOS” drones to fly longer range “Beyond Visual Line of Sight” (BVLOS) missions. Performed long-range BVLOS flights along Knowledge Corridor rail line between Deerfield and Northampton, successfully demonstrating a flight over 20 miles – capturing imagery of 10 miles of rail.
- Performed demonstration of medical drone deliveries in collaboration with Mass General Brigham.
- In May 2025, MassDOT Aeronautics obtained an updated BVLOS waiver that expands its ability to operate its fleet of drones beyond visual line of sight of the pilot.
- Prototyped “Detect and Avoid” system with MIT Lincoln Laboratory

IT

- MBTA and MassDOT have separated onto independent ServiceNow instances. With this separation, both MassDOT and the MBTA will be free to grow features and functionality without experiencing conflicts.
- Significant enhancements were made to workflows supporting the offboarding of employees, HR/CMS contractors, and student interns. This was accomplished by creating new and enhancing existing workflows in the ServiceNow platform.
- Implemented a new application on ATLAS for the RMV Driver Control Unit to scan, store, and retrieve documents. This project included a full data migration from the legacy system, Filenet, to ATLAS and will result in savings of ~500k per year.

Capital Deliverables

Shared Services Highlights

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IT (continued)

- Migrated two key applications to AWS from the legacy MITC data center in Chelsea. The applications included MoveIT which is used primarily by the RMV to transfer data to and from third parties, and the ServiceNow MID servers used for asset discovery. As part of the project, MassDOT IT created resiliency standards for implementing applications in multiple AWS availability zones for faster and better fail-over and recovery. Other accomplishments included building sandboxes and development instances to support future migrations.
- Decommissioned the aging Citrix environment used primarily for Criminal Justice Information Services (CJIS) access. CJIS access was migrated to AWS AppStream which provides a more modern solution. Citrix retirement will save ~181K annually in recurring costs.
- Upgraded the printers (~440) used with DLID Workstations in all the RMV Servicer Centers for better supported and more reliable equipment.

Office of Transportation Planning

- Finalized the FY26-30 Capital Investment Plan (CIP) and advanced development of the federal fiscal year (FFY) 26-30 State Transportation Improvement Program (STIP)
- Successfully launched the Local Early Actionable Planning (LEAP) program and began processing requests to assist municipalities in advancing planning and design work for transportation priority projects.
- Completed Martha's Vineyard Beach Road Study and Morrissey Boulevard Corridor study report among others.
- Completed and published the MassDOT Next Generation Pedestrian and Bicycle Vision Map
- Concluded the final wave of data collection for the Massachusetts Travel Study, successfully meeting the goal of gathering detailed travel information from over 15,000 households.
- Supported application development and improvements for RTA Service Delivery Tool and MassDOT Community Transportation Explorer.

Reference Guide

Key Capital Finance Terms

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- State Bond Cap – The largest funding source, representing state-backed capital spending subject to A&F disbursement.
- Federal Formula Funds – Federally backed source for DOT which typically come with a state match requirement.
- Rail Enhancement and Next Generation Bridge/Accelerated Bridge Program (ABP) Funds – Special obligation bonds dedicated to bridge preservation and special rail projects. These programs are also backed by the state but have dedicated sources (CTF/GANs) and uses (Rail/Bridges). The ABP program concluded this year.
- Toll Funding and Other – Funds dedicated to improving Toll-roads and appropriated backing for Central Artery focused remediation.