

DRAFT

2019-2023

Capital Investment Plan Update

▶ CIP update:

- ▶ Update on approach
- ▶ Examples of 2018-2022 CIP Investments
- ▶ Update on program investments
- ▶ Update on highlighted projects
- ▶ Interactive format for CIP
- ▶ Update on public engagement

What is a capital plan update?



Elements include statement of priorities, financial plan, and listing of recommended investments

Five-years: 2019-2023 and updated annually

All agencies: MassDOT Divisions and MBTA

Approved by Boards of Directors

Fits within Commonwealth-wide five-year capital plan



Plan update: approach

Capital Planning Approach

- ▶ This is a one-year update
- ▶ The majority of the CIP was set in motion in SFY 2018-2022
- ▶ Adding SFY 2023
- ▶ Over one-third of the CIP is decided by our regional MPO partners

Priorities: this CIP update maintains the strategy to invest first in the reliability of the transportation system, followed by modernization and, as a final priority, expansion. For the 2019-2023 CIP emphasis has shifted to modernization of our assets with our programmed investments. Reliability and Modernization combined account for over 78% of our investments.

Programs: this CIP update has changed some programs to better reflect the needs of modal divisions or asset management. There are 67 investment programs. With this CIP, major multi-faceted projects such as Green Line Extension, South Coast Rail, among others, have now been shifted into their own programs.

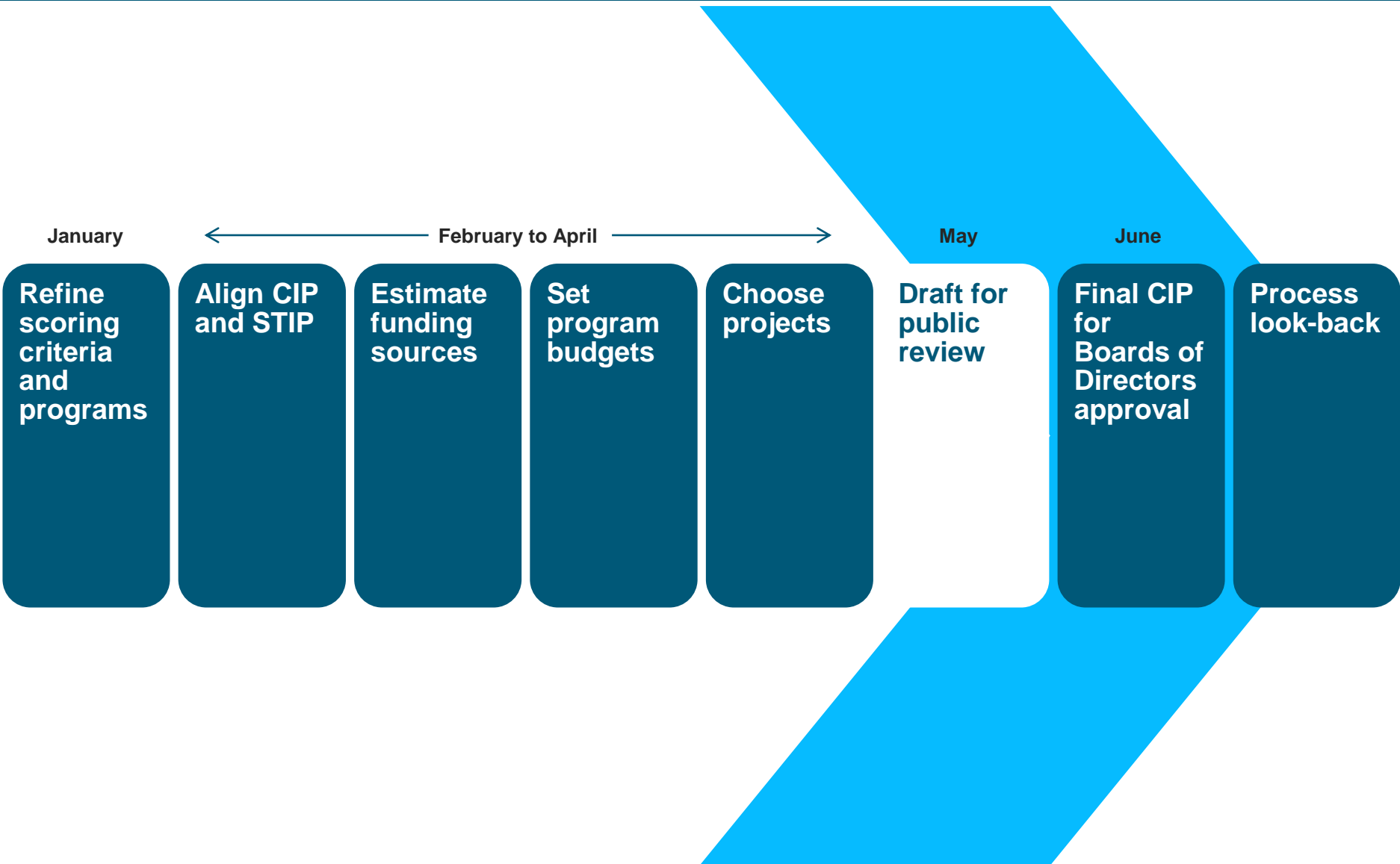
Project selection: this CIP update reflects the changes made in 2018 to the weights used in the evaluation of modernization and expansion investments.

Planning for Performance Tool: the tool was revamped to more clearly reflect the CIP programs contained in this CIP update. The tool also updated data and analysis for some programs. The tool will continue to be updated in the future to forecast the performance of as many programs as possible.

Project intake: a new tool was launched in 2017 to help our municipal partners initiate Highway Division projects to be considered for investment by MassDOT or their respective MPO. This tool streamlines and improves what used to be a paper-driven process, which required substantial manual entry of data. The tool will continue to be improved and will be expanded to other Divisions.

CIP and STIP alignment: the development timelines of the CIP and STIP were aligned so that all applicable investments are identified in each document. This is important for the CIP to more accurately reflect regional priority projects identified by our MPO partners.

2019-2023 Capital Investment Plan update process



2018-2022 CIP Projects (examples)

Aeronautics projects

- ▶ Design and repair of the parallel Taxiway to Runway 3-21, South Ramp, and Fueling Ramp at Minute Man Airfield (Stow, MA).
- ▶ Reconstruction project of Runway 5-23 and the construction of 150-ft by 300-ft Runway Safety Areas (RSAs) at both ends of Runway 5-23 at the Lawrence Municipal Airport.

Highway

- ▶ On December 2017, full beneficial use of the Methuen Rotary was reached as part of the reconstruction project.
- ▶ In December of 2017, construction of Shared Use Path began as part of the \$317 million Whittier Bridge/I-95 reconstruction project between Newburyport and Amesbury. The project is scheduled to be completed in the Summer of 2018.
- ▶ \$268 million Fore River Bridge Replacement Project connecting Quincy and Weymouth is expected to be completed by the end of 2018.

RMV

- ▶ CIP funded the Leominster RMV branch renovations

MBTA

- ▶ MBTA recently received new Orange Line and Green Line train cars funded under the 2018-2022 CIP. These cars are currently undergoing testing before public use.

Transit

- ▶ MassDOT contributed \$15.3 million through last year's CIP to help fund 181 replacement vehicles for Regional Transit Authorities (RTAs).
- ▶ MassDOT contributed \$2.8 million to Lowell Regional Transit Authority's Gallagher Terminal Improvement Project in Lowell, MA

Rail

- ▶ 2018-2022 CIP funded construction of addition rail siding into the DCP Mainstream Propane Facility on the Pioneer Valley Railroad in Westfield as part of the Industrial Rail Access Program (IRAP).
- ▶ The Shawsheen Street Rail-Highway at-grade crossing project in Tewksbury, MA, is funded through the CIP - includes replacement of gates to advance warning system, installation of pavement markings, improvement to existing crossing surface, etc.

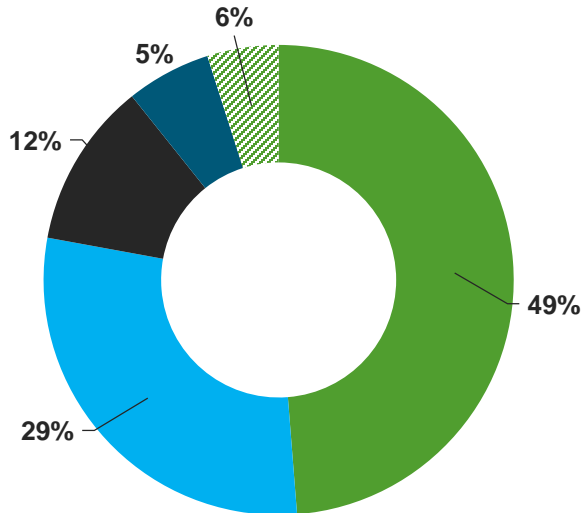
Program investments by Division

Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	OTP	Total SFY19-23
\$266.8 (millions)	\$3,941.5	\$57.5	\$3,732.8	\$249.4	\$1.1	\$121.9	\$3.6	\$8,374.2

Aeronautics	Highway	IT	MBTA	Rail	RMV	Transit	OTP	Total SFY19-23
\$25.3 (millions)	\$1,815.2	\$43.9	\$2,938.8	\$53.4	\$66.9	\$60.8	\$0	\$5,004.3

Highway	MBTA	Rail	OTP	Total SFY19-23
\$471.2 (millions)	\$1,288.9	\$137.0	\$60.0	\$1,957.1

Overall program spending breakdown



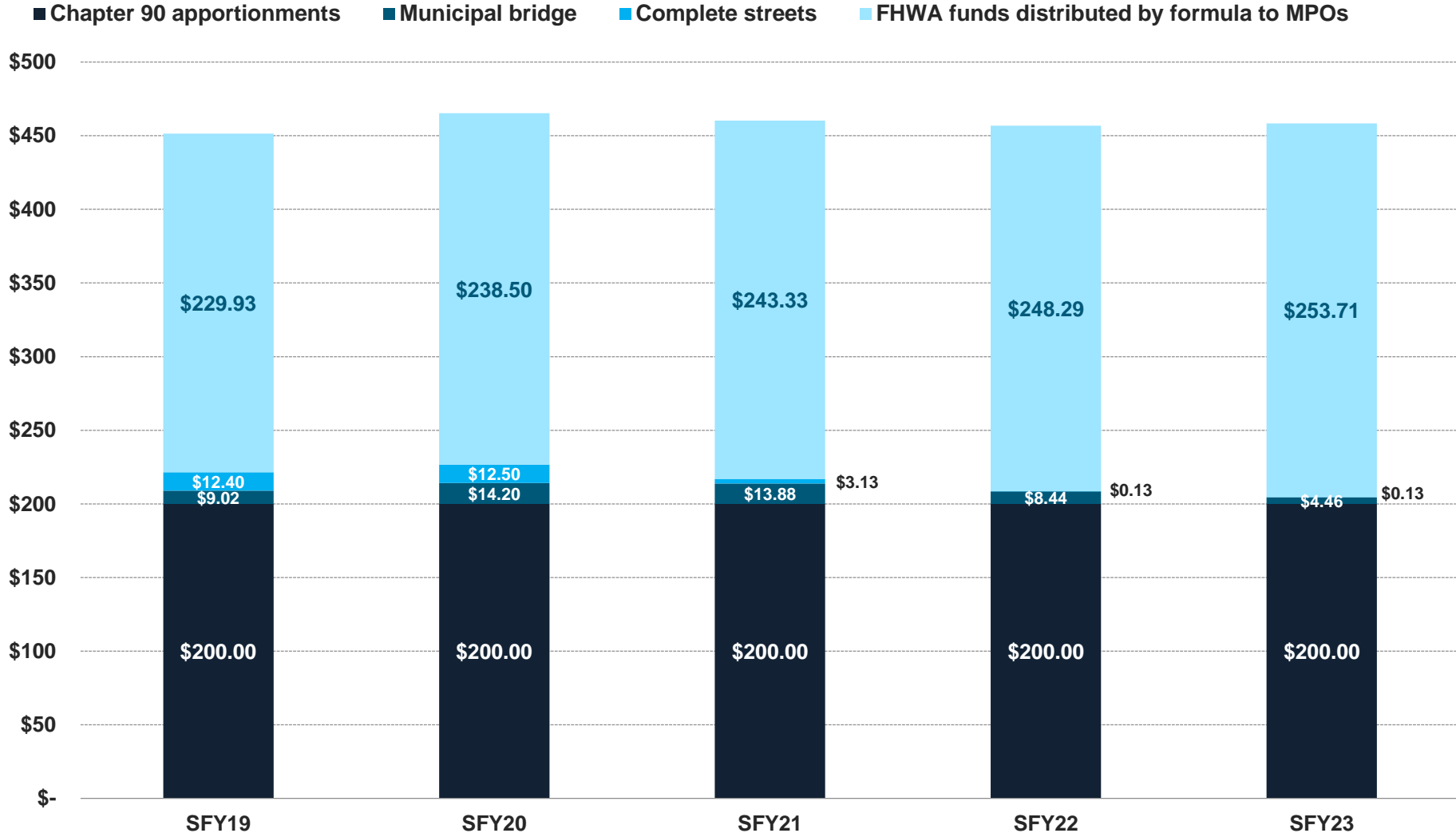
millions	SFY 2018- 22	SFY 2019- 23	Differences
Reliability	\$9,647.0	\$8,374.7	-\$1,272.3
Modernization	\$3,247.1	\$5,004.3	+\$1,757.2
Expansion	\$2,148.1	\$1,957.1	-\$191.1
Chapter 90	\$1,000.0	\$1,000.0	-
Planning, Enterprises Services, & Other	\$902.1	\$842.5	-\$59.6
Five-year total	\$16,944.2	\$17,178.6	\$234.4

Funding for municipalities

Five-year total =
\$2.3 billion

- ▶ Over one-third of Highway Division state and federal funds in this plan update go to support investments in municipal roadways and bridges

Annual funding available for municipal roadway investments (in millions)



Plan update: highlighted projects

Highway

Framingham /
Reconstruction of
Union Avenue
\$8.7 million

Natick / Bridge
Replacement over
Route 27
\$21.1 million

Complete Streets
projects – Natick,
Framingham, &
Westwood

MBTA

Commuter Rail /
Positive Train
Control system-wide
Implementation
\$344.9 million

Natick Center /
Station Accessibility
\$1.8 million

Commuter Rail
Improvements \$330.1
million \$57 million

Metrowest Regional Transit Authority*

Reliability
investments:
\$649,270

Rail

Rail / Framingham
Secondary / Reliability
Investments:
\$25.1 million

RMV

ATLAS
progressing

Natick and Milford
Branch
improvements

Alternative svc.
channels/branch
kiosks
\$2.3 million

*Total only reflects state funding, federal funding listed in State Transportation Improvement Program



Plan update: highlighted projects

Aeronautics

Southbridge Airport / \$2.0 million in improvements

Stow Airport / \$1.8 million in improvements

Highway

Hopkinton/Westborough / Reconstruction of I-90/I-495 interchange
\$219.1 million

Shrewsbury / Bridge rehabilitation (Route 140 over I-290)
\$23.8 million

Charlton-Oxford / Reconstruction on Route 20
\$50.3 million

Worcester Regional Transit Authority*

Reliability investments:
\$739,343

Modernization investments:
\$237,346

RMV

Southbridge / Branch improvements

Worcester / Roof Repair

MBTA

Worcester / Third track study ongoing

Worcester / Union Station concept study \$3.0 million

System-wide / Commuter rail improvements and vehicle procurement
\$330.1 million

*Total only reflects state funding

Plan update: interactive format

- ▶ Similar to last year the CIP document will be presented as a “story map,” providing users the opportunity to interact with CIP

The screenshot displays the '2019-2023 DRAFT Capital Investment Plan Update' interface. At the top, there is a navigation bar with tabs for 'CIP Overview', 'What's new?', 'Funding', 'Reliability Investments', 'Modernization Investments', 'Expansion Investments', 'Investment Details', 'Equity', and 'Participate'. The 'Participate' tab is active. On the right side of the navigation bar, there are status indicators: 'No issues detected', 'Story not shared', and an 'Edit' button. Social media icons for Facebook, Twitter, and LinkedIn are also present, along with the massDOT logo.

The main content area is split into two panels. The left panel, titled 'Participate', contains the following text:

MassDOT and the MBTA want to hear from you about this draft CIP update!

We have provided you with three ways to share your comments:

- Attend a CIP public meeting - see map to the right for details
- Use the investment map below to find a project to comment on
- Comment on the draft CIP update using our comment tool

For this CIP update, there was three pronged approach to public and stakeholder engagement. Phase 1 focused on stakeholder engagement with established stakeholders and groups as well as the identification of new, stakeholders across all MassDOT and MBTA divisions. In addition, social media was utilized to highlight transportations investments completed under prior CIPs as well as ongoing efforts under the 2019-2023 CIP.

Phase 2 will focus on input from the general public through the online commenting tool and public meetings across the Commonwealth (consistent

The right panel, titled 'Public Meeting Locations', shows a map of Massachusetts with several yellow dots indicating meeting locations. The map includes a search bar with the text 'Find address or place' and a search icon. Various cities are labeled on the map, including Bennington, Brattleboro, Keene, Manchester, Hampton, Amesbury, Newburyport, Haverhill, Nashua, Lowell, Ipswich, Gloucester, Peabody, Salem, Cambridge, Boston, Worcester, Springfield, Woonsocket, Taunton, Plymouth, Brockton, Taunton, Providence, Hartford, and Pittsfield.

Plan update: public engagement

Phase 1: Focus on stakeholder education

- Focus on stakeholders – both established and newly identified, across all Divisions and modes
- Direct outreach and meetings - in person and electronically – effort has been ongoing and will continue through the public comment period
- Outreach has focused on explaining the CIP process and relevance to the public/stakeholder group
- CIP engagement team has been in contact with stakeholder groups identified by the Divisions and other more general stakeholder groups

Phase 2: Focus on input from general public

- Outreach will comply with MassDOT and MBTA Public Participation Plans
- Online commenting tool, consistent with past years – will be available during the public comment period (May 15 – June 1)
- 10 public meetings across the Commonwealth, consistent with past years
- Recent social media highlights previous projects constructed through the CIP – social media posts commenced the week of April 16 and will continue

Final Analysis: How we use what we hear

- Comments will be analyzed using qualitative data analysis software
- Relevant comments distributed to appropriate MassDOT Divisions for input/response
- Major themes will be documented and published as part of final draft
- Letters and comments will be responded to directly, as appropriate



Thank you!

- Please go to mass.gov/massdot/cip to find the Draft 2019-2023 Capital Investment Plan Update
- Please comment at
 - massdotcip@dot.state.ma.us or
 - masscip@dot.state.ma.us

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