

Capital Planning

INTRODUCTION

Mayor Walsh's \$2.4 billion FY19-23 Capital Plan will make critical investments in the City's infrastructure in every Boston neighborhood, guided by *Imagine Boston 2030* and the schools, streets, arts, climate and resilience plans under its umbrella. More than 14,000 residents helped shape *Imagine Boston 2030* by articulating the challenges Boston faces, setting goals for the city in 2030, and generating ideas about policies and investments to help achieve these goals. An ambitious set of initiatives form the foundation of the *Imagine Boston 2030* plan. Taken together, these initiatives will support Boston's dynamic economy and improve quality of life for residents by encouraging affordability, increasing access to opportunity, promoting a healthy environment, and guiding investment in the public realm. In order to address the City's investment aspirations, Mayor Walsh has increased planned borrowings by 6.8% over last year's plan, leveraged one-time funding sources including Winthrop Square Garage sale proceeds and the Parking Meter Fund surplus balance, and advanced the City's usage of the Massachusetts School Building Authority Accelerated Repair Program.

Last year, Mayor Walsh launched the Imagine Boston Capital Plan to move Boston residents' priorities from idea to action, and invest in creating the city Bostonians imagine for the future.

This year, under the *Imagine Boston 2030* umbrella, the City is investing deeply in the core goals of *BuildBPS*, *Go Boston 2030*, *Boston Creates*, and *Climate Ready Boston*. An estimated 85% of the investment in the FY19-23 Capital Plan is aligned with the City's planning efforts:

- Mayor Walsh committed \$1 billion over ten years to bring Boston's school buildings

into the 21st century, and this Capital Plan supports that investment with funding for 21st century classrooms, MSBA Accelerated Repair Program partnerships, completion of projects in the pipeline, school kitchen renovations that support the delivery of fresh, nutritious food, and reserves for future projects identified by *BuildBPS* community engagement.

- Boston, in collaboration with State and Federal sources, will invest \$967 million implementing the core initiatives outlined in *Go Boston 2030*: streets that are safer for all users of our roads and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; and quality transportation choices that improve access to interconnect our neighborhoods for all modes of travel.
- Through the use of Winthrop Square proceeds, City capital dollars, and leveraging external funds, Mayor Walsh plans to carry out early actions to implement *Imagine Boston 2030*'s Open Space goals, including investing in Franklin Park as a keystone park for the city, completing the Emerald Necklace, and restoring Boston Common to its full vibrancy.
- Boston will prepare for climate change by investing City capital dollars and external funding to develop more detailed climate plans and implement early action items called out by those plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in *Climate Ready Boston*.
- Setting the stage for planning the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis.

- To support that goal, the City will move forward with the construction of a new bridge to Long Island.
- The Percent for Art Program, funded for the first time in this Capital Plan, demonstrates the City's leadership and commitment to sustainable funding for the arts by setting aside one percent of the City's annual capital borrowing for the commissioning of public art.

FY19-FY23 EXPENDITURES

The City is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, public safety equipment, city buildings and more. The City's capital investments enhance our neighborhoods, improve mobility, support the academic agenda of our schools and reinforce public safety with quality emergency response tools.

With *Imagine Boston 2030* and other City Planning efforts guiding many of the investments in this plan, projects in the FY19-23 Capital Plan are categorized within the *Imagine Boston 2030* initiatives below.

These capital investments are planned and funded through the City's Capital Plan, which is separate and distinct from the annual operating budget. The Capital Plan is primarily funded by borrowing through the issuance of bonds within the City's fiscally responsible debt affordability limits.

Education

Mayor Walsh announced a \$1 billion investment to modernize Boston's public school infrastructure, and the BuildBPS plan will guide that process. Through a dedication of City capital funds and a strong working relationship with the Massachusetts School Building Authority (MSBA), the plan will more than double the capital spending on BPS facilities over the next decade. The FY19-23 capital plan will invest \$415 million in City Capital funds in BPS projects, as part of an overall commitment to provide \$730 million over the ten year life of BuildBPS. Mayor Walsh's FY19-23 Capital Plan

implements early action BuildBPS initiatives and reserves funding for projects identified by the BuildBPS engagement process.

The \$13 million BuildBPS 21st Century Schools Fund will provide schools with 21st century tools, including new technology and comfortable, movable furniture. This initiative promotes learner-centric programs, benefits professional development, and provides greater flexibility in both current and future learning spaces. BPS created a menu of 21st century packages that schools selected from, based on their specific needs. BPS will work with school leaders to complete these upgrades by the time school opens in September.

Boston has also successfully ramped up its efforts to leverage MSBA Accelerated Repair Program (ARP) dollars to provide much needed improvements to its schools. This summer, construction will be underway at five schools to replace four boilers and install one new roof. An additional school will have new windows installed during summer 2019. Altogether, these projects represent an investment totaling \$14.9 million with \$9.3 million supported by a grant from the MSBA. The Mayor's Capital Plan sets aside an additional \$25.9 million over five years to position Boston to further leverage MSBA ARP dollars in the future.

This Capital Plan allows Boston to invest in BPS projects already in the pipeline:

- The \$73 million Dearborn STEM Academy will open for students in September 2018. The project, which leverages a projected \$37 million match from the MSBA, is designed based upon a project-based learning curriculum, with an emphasis on STEM education.
- Over the next year, the \$19.8 million renovation of the Eliot School at 585 Commercial Street will be completed.
- BPS is partnering with the Shah Family Foundation to provide 25 new schools with full-service kitchens. This is the first phase in a multi-year kitchen renovation program. The investment will close food

security gaps that prevent many children from learning to their full potential.

- Construction will begin this fall on the new \$124.8 million Boston Arts Academy project. The MSBA has committed a maximum project grant totaling \$48.9 million.
- The capital plan provides for Boston's matching investment in the Josiah Quincy Upper School (JQUS) and the Carter School. Programming and planning on both projects continues in FY19.
- BPS will increase its investment in school security to a total of \$5 million. The project includes upgrades to external and internal doors, locks and key cards, and cameras.

Transportation

Mayor Walsh's FY19-23 Capital Plan, drawing on City, State and Federal sources, will invest \$967 million implementing the core initiatives outlined in *Go Boston 2030*. Pursuant to *Go Boston 2030*, Boston will strive for streets that are safer for all users of our roads, bridges, and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable, and quality transportation choices that improve access, to interconnect our neighborhoods for all modes of travel. Driven by these core goals of safety, reliability, and access, the Capital Plan focuses on key investments.

The Capital Plan makes critical investments to improve safety for Boston's most vulnerable street users with a focus on roadway corridors, safe crossings, and traffic calming on residential streets and in small-business districts. In FY19, the City will increase planned expenditures for the Walkable Streets program by \$750,000 making a total investment of \$1.75 million. The Vision Zero program, funded for FY19 at \$3.9 million, will make targeted safety improvements at corridors and intersections with known safety challenges, and to traffic-calm residential streets. This Capital Plan notably invests in the transformation of North Square, Quincy Street, New England Avenue, Boylston Street, and the five neighborhoods selected last year for the

Neighborhood Slow Streets initiative and supports the completion of 15 Neighborhood Slow Streets over the next four years. The Plan also sets aside funding for long-term investment in other Main Street business districts across the city.

To improve safety and expand access to Boston's streets, Boston launched a citywide, multi-year campaign to bring all crosswalks, lane markings, and bike lanes into a state of good repair, using a combination of operating and capital resources. As Boston works to expand access to make neighborhoods interconnected for all modes of travel, including driving, cycling, and walking, it is important to ensure that our roadways are designed to maximize the safety of such modes of travel. Clear lane markings including crosswalks, "Don't Block the Box" markings at key intersections, and well-marked bike lanes with appropriate insignia, all help reduce collisions, making our roadways safer for all users.

The Capital Plan invests in design and provides matching funds to unlock hundreds of millions of additional Federal and State investment to transform key corridors in the city. The designs will focus primarily on stress-free walking, protected bicycling, and better accommodating public transportation. It also puts an additional emphasis on improving the street infrastructure in parallel with new housing investment in some of our neighborhoods. Key corridors include Melnea Cass Boulevard, Commonwealth Avenue, Boylston Street, Columbia Road, the Sullivan Square - Rutherford Avenue - North Washington Street corridor, and street designs for the Boston Planning and Development Agency's PLAN initiatives in Jamaica Plain/Roxbury and on Dorchester Avenue. The Capital Plan focuses on adding protected bicycle lanes on every "Great Streets" project, and on off-street Green Links pathways such as the Fenway-Roxbury Connector, South Bay Harbor Trail, and Connect Historic Boston, all complemented by a FY19 \$1.25 million investment in the Strategic Bicycle Network which will help support 15 miles of new protected bike lanes over the next four years.

Through the FY19-23 Capital Plan, the City will also increase investments in bridges, roads, sidewalks, off-street paths, street lighting, and building facilities that are essential to the high-quality delivery of services. In FY19, the City proposes investing an additional \$3.0 million in its annual road resurfacing and sidewalk programs. In addition to the transformation of the North Washington Street Bridge, this Capital Plan invests in upgrades to other bridges including the Dana Avenue Bridge in Hyde Park, the Northern Avenue Bridge, and a new Long Island Bridge in an effort to bring all bridges to a state of good repair by 2030. Using City Capital and Chapter 90 funding from the Commonwealth, Boston will continue necessary road and sidewalk resurfacing and reconstruction projects. Finally, Boston will continue to invest in ADA ramps and signals, and well-lit streets. All told this will allow Boston to make improvements to 15 of the most challenging intersections across the City.

Technology

Consistent with *Imagine Boston 2030* and *Go Boston 2030*, Boston will invest in intelligent traffic signals to improve safety and reduce congestion. Through funding in the Capital Plan, the City will begin a transformation to the next generation of traffic signal technology, with an initial focus on some of the City's busiest corridors and bus routes. This innovation will minimize delay and maximize coordination across signals. The Capital Plan also funds a multi-year program to create improved and - in many cases - signalized intersections in some of the more challenging locations in the City. This includes the Father Hart Bridge area in Hyde Park, where the City aims to install new traffic signals at each end of the bridge as well as at the interconnected signals in Wolcott Square.

The City will continue investing in the Boston Fiber Network (BoNet) to improve Boston's fiber backbone and infrastructure. The goal is to provide broadband services to 73 additional Boston Public Schools, 24 family public housing developments and more than 100 City buildings, while also strengthening public safety

communications. Expanding Boston's Fiber Optic Network to these schools will deliver gigabit (1 Gbps) bandwidth capacity for online testing, learning, administrative and video services, and in-campus Wi-Fi. Additionally, this investment will help the City to expand and improve public safety services across the City and present opportunities to deploy Wicked Free Wi-Fi to a broader geography.

To continue to make City services responsive to real time data, the Capital Plan also allows for the investment in Boston311 to deliver a more personalized experience for many services and better understand how customers interact with the City across departments. Boston will continue to bring new services online, update existing services to improve user experience, and adapt to evolving technology trends and customer expectations.

Open Space

Imagine Boston 2030 calls for the City to strengthen Boston's existing park system and invest in new open spaces. Through the use of Winthrop Square proceeds, City capital dollars, and leveraging external funds, Mayor Walsh plans to carry out early actions to implement *Imagine Boston 2030's* Open Space goals, including investing in Franklin Park as a keystone park for the city, completing the Emerald Necklace, and restoring Boston Common to its full vibrancy.

Franklin Park renovations are already underway with investments in its pathways and a commitment to caring for its tree canopy. Mayor Walsh has also committed to a \$28 million investment funded by the sale of the Winthrop Square garage to renovate Boston's largest park, which borders multiple neighborhoods. These improvements, combined with the master planning of Moakley Park, serve as anchor projects to launch the City's efforts to complete the Emerald Necklace. Originally envisioned by the Olmsted Corporation in the 1890s, the completion will be a community-led and modern interpretation of a green street, which increases connections in underserved areas of our city. Mayor Walsh has also committed \$28 million

from the Winthrop garage sale to augment the current historic levels of investment in Boston Common to fully renovate America's First Park. This investment will ensure future generations will enjoy the park in its full vibrancy.

In addition to the major initiatives outlined in Imagine Boston 2030, Mayor Walsh's FY19-23 Capital Plan continues investments to ensure Boston's open spaces are among the Nation's most accessible and equitable. In an extension of the City's commitment to the usage and safety of the Emerald Necklace, the Parks and Recreation Department is designing a \$4.8 million project for pathway improvements around Jamaica Pond. From the annual lantern parade, to the thousands of children who learn boating, to the walkers and joggers enjoying the 1.5 mile loop for recreation, Jamaica Pond is a singular urban park experience. Across town, a renovation of Paul Revere Mall in the North End will soon be underway and will ensure this historic park is a welcoming and inviting place for residents and visitors. The Paul Revere monument, along the Freedom Trail, is one of the most photographed sculptures in Boston. This renovation project, funded in part by the City's George Robert White Fund, will include restoration of the fountain and monument, accessible pathways, landscaping, and utility work.

Ninety-seven percent of Bostonians live within a ten-minute walk of a park, but those spaces are only truly equitable if they serve the diverse needs of all our residents. Mayor Walsh recognizes the need for inclusive design and has created robust budgets for park renovation projects at Martin's Park in the Seaport, Smith Playground in Allston, McConnell Playground, Garvey Playground, and Harambee Park in Dorchester. In addition, the FY19-23 plan proposes new investments in athletic field lighting and playground improvements in more than a half dozen locations. The Capital Plan also supports an increased investment totaling \$950,000 in the renovation and renewal of playing courts (basketball, tennis, and street hockey).

Energy and Environment

As part of Boston's implementation of *Imagine Boston 2030*, Mayor Walsh's FY19-23 Capital Plan includes investments to support a healthy environment, reduce energy consumption and greenhouse gas emissions, and prepare for climate change. Leveraging outside funding, the Capital Plan allows for development of more detailed climate plans for Boston neighborhoods, especially those most at risk for coastal flooding, as recommended in *Climate Ready Boston*. These plans and follow-up early actions such as the purchase of a moveable flood wall for the East Boston Greenway are essential for protecting the safety and vitality of existing residents, businesses, and institutions, and for ensuring the implementation of continued growth and development, as envisioned in *Imagine Boston 2030*.

Renew Boston Trust launched during the Walsh Administration has systematically identified energy projects in the City's 315 buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

A \$12 million Phase 1 is set to begin construction this year, and the FY19-23 capital plan will nearly triple the size of the program to \$35 million in Phase 2.

The City will implement the program through contracts with Energy Service Companies (ESCOs) that guarantee the energy savings generated by the projects sufficiently offset anticipated debt service costs.

Health

To encourage a healthy environment, including safe streets and communities, Boston is renovating several neighborhood community centers to better serve residents' needs. The BCYF Vine Street Community Center in Roxbury and the BCYF Gallivan Community Center in Mattapan are undergoing renovations. Design activity is underway for a major renovation at the BCYF Curley Community Center, an asset of the South Boston community. The heavily used

building, which spans nearly a quarter mile on the South Boston beach front, will be completely refurbished. In East Boston, an \$8.9 million renovation to the BCYF Paris Street Pool will create new family changing rooms, refresh the existing locker rooms, create a new front entrance, and upgrade all building and pool systems. Construction is expected to begin late in FY19.

The City intends to replace the former Long Island Bridge with a new structure that will utilize the piers of the former bridge to span the harbor. The \$92 million project is in design and the City expects to bid the work before winter of 2019. Restoration of the bridge will allow City to locate recovery services on Long Island. Funding is proposed in the FY19-23 Capital Plan for a study that will evaluate facility conditions on Long Island and develop cost estimates for repairs.

Housing

In 2014, Mayor Walsh released *Housing a Changing City: Boston 2030*, the Administration's comprehensive plan to accommodate Boston's rapid growth and stabilize the housing market over the next 15 years. Through the strategies outlined in the plan, more than 26,000 new housing units have already been completed or are currently in construction, and another 26,000 are under review. This represents 98% of the City's 53,000-unit target for 2030. The City combines General Fund dollars with Federal grants, State grants, and developer fees to leverage a wide variety of sources to invest in the creation and preservation of affordable housing citywide.

Municipal finance law does not allow the City to use city capital dollars to support private housing, but public infrastructure projects can enable housing development. Investments in this Capital Plan serve as critical component to several public and private residential projects. Mayor Walsh's Capital Plan invests \$1 million in the reconstruction of roads and sidewalks in the Whittier Street housing development in conjunction with a \$30 million Housing and Urban Development grant to revitalize the

development and surrounding neighborhood. Known as Whittier Choice, the project will ultimately create a total of 387 mixed-income rental units.

The City will begin the reconstruction of various streets in the Madison Park Village of Roxbury, bound by Melnea Cass Boulevard and Tremont Street, to enhance the area ahead of new housing development along Melnea Cass in Lower Roxbury. The Madison Park infill project will be comprised of a four-story building with 16 units and a five-story building with 60 units located near the Ruggles MBTA Orange Line station.

The second floor renovation of the Woods Mullen Shelter will be completed this year. The project will increase the programming space, including housing search services and front door triage that enables shelter staff to meet with every new guest entering the shelters to conduct an in-depth assessment. This assessment leads to the development of a client-centered plan to exit the shelter system into safe, supported, and stable housing as quickly as possible. A new project proposed for the Woods Mullen Shelter in the capital plan will create a new entryway and improve elevator access to the upper floors.

Arts and Culture

The Mayor's Office of Arts and Culture released the City's first cultural plan, *Boston Creates*, in 2016, which calls for increased support to Boston's arts and culture ecosystem. The Percent for Art Program is a critical policy outcome of this planning process. The City projects to borrow \$170 million in FY19 to support the Capital Plan, and will invest one percent, or \$1.7 million, in public art projects in FY19. This is in addition to the FY18 commitment of \$1.7 million.

In advance of the implementation of this program, the City has included funding for public art installations in a few infrastructure projects including the reconstruction of Hyde Square at the intersection of Centre Street, Perkins Street, and Day Street and at the Jamaica Plain Branch Library.

The FY19-23 Capital Plan continues to demonstrate Mayor Walsh's strong commitment to revitalizing library branches throughout Boston's neighborhoods.

Construction is underway at the Dudley Branch, a \$17.2 million project that will reorient the entrance to reconnect it with the heart of Dudley Square. Construction is also expected to begin in FY19 on a major renovation of the Roslindale Branch and a new Adams Street Branch. The new library will have a larger footprint, add new meeting rooms, provide an enhanced teen space, and create redesigned outdoor spaces.

In FY19, design activity will begin on a renovation and addition to the Faneuil Branch library in Brighton. A study for a new Fields Corner Branch library will also begin, to develop a facility program that supports the needs of the community. Funding authorized in FY18 for smaller scale facility improvements will enable the BPL to complete four projects, including interior updates at the South End, Lower Mills, and West Roxbury branches, as well as landscaping and exterior space upgrades at the South Boston Branch.

In FY19 renovations will begin on a \$15.7 million project to preserve the Library's valuable and historic special collections in rare books and manuscripts. An inventory of the Central Library in Copley Square's Rare Books & Manuscripts Department's nearly 250,000 rare books and one million manuscripts is currently underway. Over the course of the next two years, the Rare Books Department will receive major environmental and mechanical improvements to better regulate temperature and humidity control of the department's collection storage areas, staff spaces, conservation lab, and public reading room. Ultimately, the project will increase accessibility to the Library's rare books and manuscripts and ensure the collections will be preserved for future generations. The project continues the City's and the Library's renewed commitment to improve intellectual control, custodianship, and security of its special collections.

Economy

As a \$2.4 billion investment in the City's assets, the Capital Plan supports economic growth in Boston by creating construction jobs and investing in infrastructure that unlocks economic activity. The Capital Plan also supports targeted investments to strengthen Boston's core and small businesses, as called for in *Imagine Boston 2030*. For example, roadway improvements in the Dudley Square Main Street district, with geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements, will improve access and safety. This project also begins implementation of the *Go Boston 2030* goal to make public realm improvements in every Main Streets district in Boston by 2030.

The City will also collaborate with developers to improve roads and sidewalks along Harrison Avenue between East Berkeley Street and Herald Street. These infrastructure improvements are critical to economic development activity along the corridor with the recent development of Ink Block, which includes 471 housing units.

Public Safety

As part of the *Imagine Boston 2030* initiative to reduce cancer risks for firefighters, the Capital Plan includes health and safety improvements to firehouse projects. The Fire Department, in conjunction with the Public Facilities Department, studied best practices for firehouse design and will now utilize an enhanced set of building programs for new and renovated firehouses. Key changes include separating areas of the firehouse to prevent contamination of living areas, and improves personal and gear cleaning facilities. The new stations for Engine 42 and Engine 17 will be among the first firehouses in the nation to reflect these enhancements. The City is also renovating neighborhood existing fire and police stations. In East Boston, construction is expected to begin on a new police station, a \$29.9 million project that will replace the existing A-7 station.

In 2016, the City launched an accelerated fire apparatus replacement plan, which will replace nearly 50 percent of the fleet by the end of 2019. In FY17, the department purchased 16 new fire trucks to replace a series of apparatus with known mechanical issues and improve public safety by increasing the number of apparatus in the reserve fleet. In FY18, the Fire Department purchased nine pumper trucks, three ladders, and one tower ladder. The plan will continue with the purchase of three pumpers, three ladder trucks, and one tower ladder in FY19.

The Police Department is upgrading and replacing its radio system to support our police officers. The project will include \$56 million in operating and capital investments over four years. To research future radio needs for other public safety and civilian departments, DoIT will continue a feasibility study to determine the most cost effective and efficient way to expand and sustain the infrastructure that supports the radio systems of multiple City departments.

Government Effectiveness

Mayor Walsh launched the City Hall Master Plan to allow Boston to rethink the way the public interacts with government in City Hall and to enliven the plaza. The City has successfully launched pilot projects, including “Boston Winter” on the plaza and the exterior lighting installation to enhance the building’s original design while livening up City Hall plaza. The City has also completed lobby renovations to provide a new visitor entrance, information desk and signage, and coffee kiosk to make the building more user-friendly. With funding in the FY19-FY23 Capital Plan, the City will renovate the plaza to provide a more inviting space to the public while making needed infrastructure and accessibility improvements. The City will improve transactional spaces in City Hall to enhance interactions between residents and City departments, and address deferred capital maintenance.

Mayor Walsh’s Capital Plan continues to include funding for Youth Lead the Change, a participatory budgeting process where young

Bostonians make decisions about how to spend the \$1 million each year. Projects funded to date include providing laptops in schools, park renovations, adding trash cans and recycling bins, and installing Wi-Fi in schools and community centers.

FY18-23 PROJECT HIGHLIGHTS AND SEQUENCING

| Project | Budget | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|----------------|------|------|------|------|------|------|
| Community Spaces | | | | | | | |
| BCYF Gallivan Community Center | \$ 2,960,000 | | | | | | |
| Parker Hill Library | \$ 2,400,000 | | | | | | |
| Dudley Branch Library Renovation | \$ 17,200,000 | | | | | | |
| BCYF Vine Street Community Center | \$ 5,340,000 | | | | | | |
| Central Library: Rare Books and Manuscripts Department | \$ 15,725,000 | | | | | | |
| Roslindale Branch Library Renovation | \$ 10,200,000 | | | | | | |
| BCYF Paris Street Pool | \$ 8,900,000 | | | | | | |
| Adams Street Branch Library | \$ 18,300,000 | | | | | | |
| Fields Corner Branch Library | \$ 12,100,000 | | | | | | |
| Faneuil Branch Library | \$ 12,625,000 | | | | | | |
| BCYF Curley Community Center | \$ 15,000,000 | | | | | | |
| City Hall and City Hall Plaza | \$ 60,300,000 | | | | | | |
| Schools | | | | | | | |
| Dearborn 6-12 STEM / Early College Academy | \$ 73,498,295 | | | | | | |
| Eliot School at 585 Commercial Street | \$ 35,600,000 | | | | | | |
| Madison Park Complex Building #4 Locker Rooms | \$ 6,300,450 | | | | | | |
| <i>Brighton High School Locker Rooms</i> | \$ 2,800,000 | | | | | | |
| Boston Arts Academy | \$ 124,755,412 | | | | | | |
| Carter School | \$ 1,600,000 | | | | | | |
| <i>Josiah Quincy Upper School</i> | \$ 1,200,000 | | | | | | |
| Public Safety | | | | | | | |
| Engine 50 | \$ 3,810,000 | | | | | | |
| Engine 42 | \$ 23,560,000 | | | | | | |
| East Boston Police Station | \$ 29,900,000 | | | | | | |
| Engine 17 | \$ 24,700,000 | | | | | | |
| Parks | | | | | | | |
| Ramsay Park | \$ 2,395,500 | | | | | | |
| Martin's Park | \$ 7,000,000 | | | | | | |
| Smith Playground | \$ 6,285,000 | | | | | | |
| Harambee Park Master Plan Implementation | \$ 2,700,000 | | | | | | |
| Franklin Park Pathway Improvements | \$ 5,000,000 | | | | | | |
| Reservation Road Park | \$ 4,630,000 | | | | | | |
| Noyes Park | \$ 4,770,000 | | | | | | |
| McConnell Playground | \$ 3,790,000 | | | | | | |
| Jamaica Pond Pathways and Perimeter Improvements | \$ 4,770,000 | | | | | | |
| Garvey Playground | \$ 5,000,000 | | | | | | |
| Cassidy Field | \$ 4,415,000 | | | | | | |
| <i>Harambee Park Phase 2</i> | \$ 3,500,000 | | | | | | |
| <i>Boston Common Master Plan</i> | \$ 500,000 | | | | | | |
| <i>Franklin Park Master Plan</i> | \$ 800,000 | | | | | | |
| Streets | | | | | | | |
| North Square | \$ 2,500,000 | | | | | | |
| <i>New England Avenue</i> | \$ 1,500,000 | | | | | | |
| <i>Emerald Necklace</i> | \$ 300,000 | | | | | | |
| Long Island Bridge Replacement | \$ 108,758,144 | | | | | | |
| <i>State Street</i> | \$ 1,500,000 | | | | | | |
| <i>Cummins Highway</i> | \$ 4,000,000 | | | | | | |
| <i>Northern Avenue Bridge</i> | \$ 100,000,000 | | | | | | |
| North Washington Street Bridge | \$ 218,957,519 | | | | | | |
| Commonwealth Avenue Phase 3 and 4 | \$ 2,900,000 | | | | | | |

*Indicates new project in FY19

Study
Design
Construction

FY19 Expenditure Allocation

The City estimates FY19 capital expenditures from all sources will total \$337.9 million (see Figure 2).

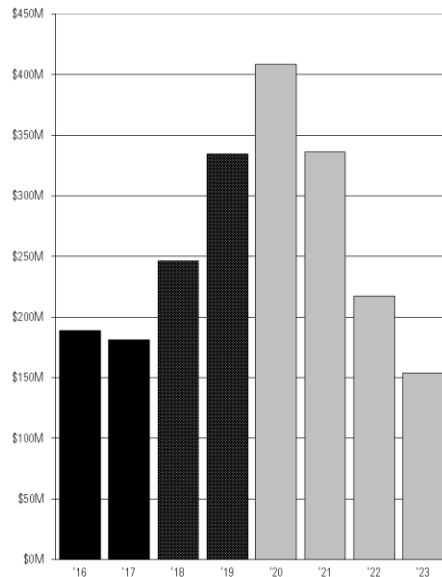


Figure 2 – Capital Expenditures
FY16-FY23

All projects in the Capital Plan are categorized as Upkeep, Upgrade, New/Major Renovation, Planning or Matching Funds. The City tracks the overall distribution of these categories to maintain a balance between the upkeep of existing assets and the expansion or introduction of new ones.

Upkeep represents projects that maintain the City’s assets, a fundamental priority of the Capital Plan. In FY19, 22% of projected spending supports Upkeep projects. These include roof and masonry repairs, the replacement of play equipment in parks, HVAC and boiler replacement, and critical repair funds for departments to address relatively small but vital repair projects not covered by routine maintenance. A substantial portion of the Upkeep category supports on-going bridge, street, sidewalk, and street lighting repairs that ensure the City’s roads and sidewalks are safe and in good condition.

Upgrade represents projects that improve existing assets by adding new capacity or innovations. This year’s upgrade allocations

account for 38% of projected spending, and includes projects such as Connect Historic Boston – the redesign of several Downtown streets with support from a Federal grant – and new equipment for the police radio system.

New/Major Renovations represents 34% of FY19 allocations. New facilities and rehabilitation projects for schools, libraries, parks and community centers enable the City’s facilities to adapt to fit the needs of today’s programs, improve the ‘green’ performance of facilities, and extend the useful life of older assets. Highlights in this category include a new fire house at Engine 42 in Roxbury and the BCYF Curley Community Center in South Boston.

FY19-FY23 Project Highlights

Education

- Boston Arts Academy
- My Way Café Kitchen Program
- BuildBPS: 21st Century Schools Fund

Transportation

- Boylston Street Sidewalks
- Vision Zero
- Road and Sidewalk
- Long Island Bridge

Technology

- Digital Engagement Upgrades

Open Space

- Franklin Park Planning
- Boston Common Planning
- Jamaica Pond Pathways & Perimeter
- Martin’s Park

Energy and Environment

- Climate Ready Boston
- Renew Boston Trust

Health

- BCYF Vine Street Pool

BCYF Curley Community Center
BCYF Gallivan Community Center

Housing

Whittier Street Roadways
Madison Park Village

Arts and Culture

Percent for Arts
Adams Street Branch Library
Roslindale Branch Library

Economy

Harrison Avenue / Washington Street
Dudley Street

Public Safety

New East Boston Police Station
New Engine 17 and 42 Fire Stations

Government Effectiveness

City Hall and Plaza Master Plan
Youth Fund

About 1% of the FY19 budget is assigned to matching fund requirements and planning projects. Comprehensive planning projects, which analyze a group of buildings or program needs, provide the groundwork for targeted investments in the categories of Upgrade and New/Major Renovations. Projects in this category include funds for a master plan of the Frog Pond at Boston Common and a transportation study of the Bowdoin Street/Geneva Avenue area of Dorchester. The Matching fund category includes projects in which the City covers the costs of design and engineering services. These expenditures are able to leverage State and Federal construction funds on projects such as the new North Washington Street Bridge and the South Bay Harbor Trail.

An additional 5% of the FY19 budget is assigned to the City's contributions to MassDOT and MBTA construction projects. Typically, the

City's funding is utilized in the design of these projects.

FINANCING THE FY19-FY23 CAPITAL PLAN

The Capital Plan is financed with general obligation bonds issued by the City, other City funds, State grants, Federal grants, and private grants.

General Obligation (G.O.) Bonds

General obligation bonds represent 61.1% of all project funding. This year's plan assumes \$1.01 billion in new general obligation borrowings over the next five years, a 6.8% increase over last year's plan. This borrowing level remains sustainable within the City's debt affordability policy.

State and Federal Funds

State and Federal financing represent 28.8% of all project funding. Programs, such as the School Building Assistance program, Chapter 90 and the Transportation Improvement Program, provide key resources for Boston's Capital Plan. Funds for capital financing are currently estimated at \$353.2 million from State programs and \$349.8 million from Federal programs.

School Building Assistance Program

The School Building Assistance (SBA) program, administered by the Massachusetts School Building Authority (MSBA), is an important revenue source for school renovation and construction. Annually, the MSBA accepts new project requests from cities, towns, and school districts, and if a project is ultimately approved, the MSBA pays 40% to 80% of eligible project costs.

The MSBA operates two major programs – the Core Program and the Accelerated Repair Program (ARP). Major renovation and new construction projects are funded through the Core Program. The ARP funds roof, boiler, and window replacement projects in school buildings that are otherwise sound.

The City currently has four projects in various phases of the Core Program -- the Dearborn STEM Academy, the Boston Arts Academy, the

Josiah Quincy Upper Pilot School, and the Carter School.

Construction of the new Dearborn STEM Academy is nearly complete. The new school will open for students in September 2018. The MSBA has approved a maximum project grant totaling \$37.4 million, which covers 50.8% of the current \$73.5 million project budget.

The City expects to enter into a Project Funding Agreement with the MSBA for the Boston Arts Academy project before the end of the fiscal year. The MSBA has approved a maximum project grant totaling \$48.9 million, which covers 39.2% of the current \$124.8 million project budget.

The Josiah Quincy Upper School project is currently in the Feasibility Study phase. In December 2017, the MSBA Board authorized an extension of time through December 31, 2020 to the Feasibility Study Agreement so that the City can further consider its site selection and to complete a new preliminary design program, a new preferred schematic report, and a new schematic design.

The City's Eligibility Period for the Carter School begins on July 2, 2018 and ends on March 29, 2019. During this time, the City must complete preliminary requirements established by the MSBA including forming a school building committee, completing an educational profile, agreeing on a planned enrollment level, and entering into a feasibility study agreement.

The City has three projects underway through the Accelerated Repair Program. The City entered into a Project Funding Agreement last year for a window and door replacement project at seven schools. The MSBA's maximum grant totals nearly \$16.4 million. The total project cost is over \$29 million. Construction will begin on the window project in June and is expected to be completed before the end of the calendar year.

The City expects to complete roof and boiler projects at five schools later this year. The MSBA's grant covers up to \$6.4 million of the estimated \$9.8 million project costs.

For the period FY19-23, total payments from the MSBA for legacy projects are estimated at \$7.6 million. The State payments offset debt service costs for school building assistance projects approved by the Department of Education prior to the creation of the MSBA in 2004. The final payment from the MSBA for legacy projects is in FY20.

Chapter 90 Funds

Administered by the Massachusetts Highway Department, Chapter 90 funds are allocated by formula through State bond authorizations and through the State budget to all cities and towns in the Commonwealth. The City uses Chapter 90 funds to support its roadway resurfacing and reconstruction programs as well as its sidewalk reconstruction programs. The City anticipates an allocation of approximately \$14.4 million in FY19.

Transportation Improvement Program (TIP)

The Transportation Improvement Program is a statewide road and bridge construction advertisement program developed under the management of the Massachusetts Department of Transportation (MassDOT). It includes both local and State owned roads and bridges. The TIP's funding sources include State-issued general obligation bonds and Federal funds made available through the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

Other Funds

Other Funds is a revenue category that includes both City and non-City sources.

City sources of Other Funds include the Street Opening Account which funds the permanent repair of utility cuts and pavement restoration. Transfers from the Surplus Property Fund, Parking Meter Fund, and the General Fund are also categorized as Other Funds.

Other Funds Summary

| Transfers from: | \$ Amount |
|------------------------|------------------|
| General Fund | \$8.00M |
| Surplus Property Fund | \$18.60M |
| Parking Meter Fund | \$115.19M |
| Utility Company Grants | \$18.63M |
| Fund for Parks | \$5.84M |
| BPDA | \$4.06M |
| Other Non-City | \$73.42M |
| Total | \$243.74M |

In FY19, the City proposes transferring \$53.8 million from the Parking Meter Fund to the Capital Grants Fund and appropriating it for 10 projects including Long Island Bridge, Boylston Street Sidewalks, Ruggles Street, and the Crosswalk and Lane Marking Revitalization initiative.. Using the Parking Meter Fund revenue in this way allows the City to make increased investments in infrastructure while increased investment in the BuildBPS program is supported by additional debt issuance. Through this appropriation, the City will address important transportation capital needs.

Non-City sources of Other Funds include grants from the Boston Planning and Development Agency for roadway construction or other capital projects, as is the case with Harrison Avenue and Connect Historic Boston. Other Funds also include incentive rebates provided by utilities to carry out energy efficiency projects. Altogether, these City and non-City sources of capital funds are estimated at \$243.74 million.

CAPITAL PLANNING PROCESS

Capital needs and resource availability are assessed annually through a capital planning process that results in a five-year Capital Plan. The first year of the spending plan constitutes the City's capital budget. Expenditures against this budget are closely monitored throughout the year. To emphasize the balance between needs and resource availability, the budget document (in Volumes 2 and 3) includes both

capital authorizations and expenditure projections for each project.

The annual capital planning process begins with a capital improvement project request period during which all departments have an opportunity to identify their facility, equipment, infrastructure, and planning needs in a systematic manner, and to submit their proposals for funding consideration. The development of department project requests may involve both internal assessments of current needs and a review of external constituent requests.

All capital improvement projects requesting funding consideration must meet at least one of the following minimum criteria:

- Complies with Americans with Disabilities Act;
- Improves health and safety;
- Supports economic development;
- Enhances general government effectiveness;
- Mitigates an environmental hazard;
- Responds to a legal, legislative or administrative mandate; or
- Preserves existing municipal facilities.

A project request includes a cost estimate, a description of the proposed scope of work, and additional descriptive information to help OBM evaluate it.

Proposed projects must account for short-term and long-term effects on the City's operating budget. Accordingly, project requests that OBM determines may impact the City's operating budget are subject to additional review to determine the anticipated effect on personnel, utilities, maintenance, and supply costs, as well as expected changes in service demand or delivery of departmental programs. As a practical matter, it is assumed that certain types of projects such as energy conservation and energy efficiency projects (e.g. heating system upgrades or roof and window replacements) provide operating budget

savings. OBM works with departments to measure these savings.

OBM reviews project proposals to determine the extent to which private purposes or benefits may exist; this review allows the City of Boston to maintain its tax-exempt financing status.

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects. The Mayor submits the Capital Plan to the City Council each year. The City Council, in turn, holds public hearings to consider project authorizations. This year's Capital Plan identifies 277 new and continuing projects and proposes \$288.4 million in new bond authorization, a \$53.8 million appropriation supported by the Parking Meter Fund, and a \$1.6 million appropriation from the Surplus Property Fund.

Descriptions of all 277 projects can be found in Volumes 2 and 3 of the Budget. Project descriptions include authorizations and funding sources, projected expenditures, scope of work summary, and an indication of whether or not the project generates a near-term operating budget impact.

Operating Budget Impacts

Determining the impact that proposed capital investments will have on the City's operating budget (personnel, contracted services, equipment and utilities) is essential to the capital budgeting process. Many capital projects, such as those that replace mechanical equipment with modern, more efficient versions, save the City money in future operating costs; others, such as those that allow the City to expand programming or establish a stronger presence in different neighborhoods, may entail future operating costs.

Understanding the balance between future savings and future costs resulting from these capital projects is vital to maintaining the City's long-term financial health.

In Volumes 2 and 3 of this document, each capital project summary indicates whether or

not there is an operating impact associated with the project.

While most capital projects can be assumed to have a marginal impact on energy savings or personnel demands, only those projects that will likely result in an increase or decrease in a budget appropriation are included here.

Savings

The Capital Plan supports investments that will decrease operating expenses by reducing costs associated with emergency repairs, maintenance of old systems, and energy inefficiency. A substantial portion of the Capital Plan is focused on these types of basic facility improvements.

Through an Executive Order relative to climate action, the City has committed to designing new buildings and selected major renovations to the standards required to attain U.S. Green Building Council LEED (Leadership in Energy and Environmental Design) certification.

By far the largest operational savings comes from the conversion of street lights to newer fixtures using Light Emitting Diode (LED) technology. Since 2014, the City has performed 18,551 streetlight LED retrofits. The FY18 Budget reflects an avoidance of 33.6 mWh, or \$5.8 million in energy costs, directly attributable to this work.

Renew Boston Trust launched during the Walsh Administration has systematically identified energy projects in the City's 315 buildings to both lower energy bills and reduce emissions. The City finances the program through general obligation bonds, paid for in part from reduced energy consumption at City departments.

A \$12 million Phase 1 is set to begin construction this year, and the FY19-23 capital plan will nearly triple the size of the program to \$35 million in Phase 2. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will provide financial guarantees that the energy savings generated by the projects will be sufficient to cover anticipated debt service costs

The Property Management Department is updating the City Hall heating system. An assessment is underway that will determine the most cost effective and energy efficient solution. The Boston Public Schools and Fire Department are both pursuing capital projects to save energy and reduce operating costs, primarily by replacing boilers and updating HVAC and associated systems.

Costs

Increases in operating expenses expected as a result of capital projects are primarily driven by two areas: an expansion of the City's IT infrastructure and the addition of buildings to the City's portfolio.

In FY19, license costs will increase by \$897,944. This increase is due to investments made to replace enterprise applications such as the City's 311 and tax collecting systems as well as the core infrastructure project to establish a back-up data center.

Many of the projects identified in the Department of Innovation and Technology (DoIT)'s capital budget replace legacy systems, and in some cases they include an expansion of infrastructure, as well. Annual licensing fees to support the ongoing maintenance and upgrades of new software is typically required, along with the addition of personnel to support the customizations and integrations that ensure the new software meets the City's needs. For FY19, the Office of Budget Management partnered closely with DoIT to perform detailed cost-benefit analysis; a key outcome of which was 5-year return on investment (ROI) calculations for all new technology proposals. A weighted scoring system was developed to prioritize funding for proposals with positive ROI calculations, among other factors.

DEBT MANAGEMENT POLICIES AND DEBT IMPLICATIONS OF THE PLAN

Effective debt management ensures that the City can meet its capital infrastructure and facility needs. Debt management requires a series of decisions about the amount, timing, purposes and structure of debt issuance. Long-

term debt related to capital investment has two main purposes:

- (1) It finances acquisition, construction, repair, and renovation of City-owned buildings and equipment that are necessary to provide public services; and
- (2) It finances infrastructure improvements to ensure the City's continued growth and safe roadway conditions.

The Treasury Department manages all borrowings according to the City's debt management policies. These policies address issues such as debt affordability and limitations on the level of variable rate debt the City will use. The City's goals are to rapidly repay debt, maintain a conservative level of outstanding debt, and ensure the City's continued positive financial standing with the bond market.

Key components of the debt management policies ensure that:

- combined net direct debt does not exceed 3% of taxable assessed value;
- at least 40% of the overall debt is repaid within five years and 70% within ten years;
- annual gross debt service costs do not exceed 7% of general fund expenditures;
- variable rate debt does not exceed 20% of the City's total currently outstanding bonded debt (the City has no variable debt).

For further discussion of the City's financial policies and management controls, refer to the chapter on Financial Management.

The City's debt service forecast assumes general obligation borrowing of \$177 million in FY19, \$203 million in FY20, \$220 million in FY21, and \$215 million in FY22, and \$200 million in FY23. The debt tables at the end of this chapter detail the City's outstanding debt service obligations and demonstrate the City's rapid retirement of its debt.

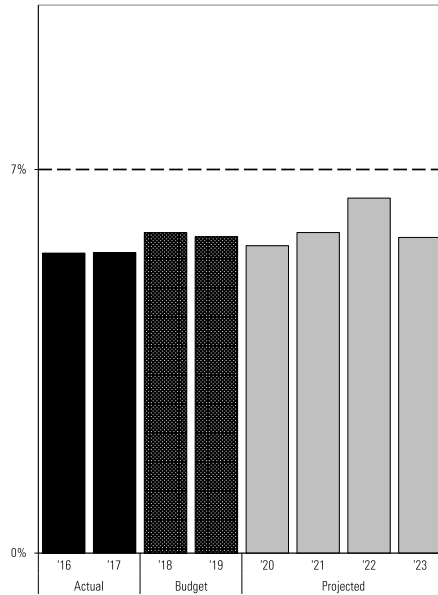


Figure 3 – Gross Debt Service as a Percent of Total General Fund Expenditures
FY16-FY23

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY23 (See Figure 3).

The ratio of debt service to the City's primary revenue source, the property tax levy, is projected to increase through FY23 (See Figure 4). Even with the increase, the ratio is not expected to exceed the City's policy ceiling.

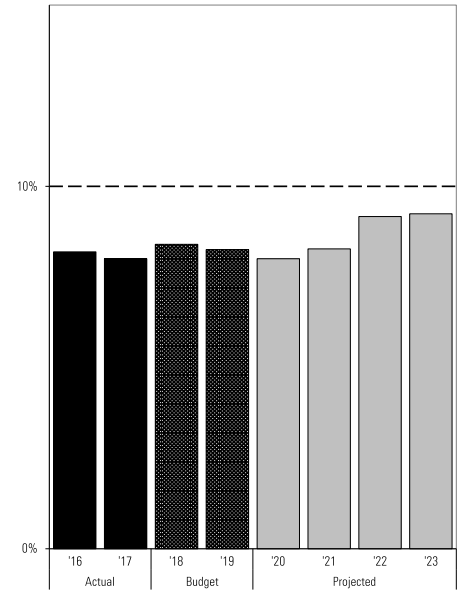


Figure 4 – Gross Debt Service as a Percent of the Net Property Tax Levy
FY16-FY23

The City's current overall debt burden (net direct debt to assessed property value of \$143.58 billion) is approximately 0.84% as of March 1, 2018. The City's net direct debt per capita currently stands at approximately \$1,804 as of March 1, 2018.

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. Over 40% of the City's outstanding debt will be retired within the next five years.

In February of 2017, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. A bond rating is a statement of credit quality and is analyzed when determining the interest rate that should be paid for a municipality's bonds. A higher bond rating translates into lower interest rates and real dollar savings for the City.

**Capital Project Financing
Fiscal Years 2019 - 2023**

| | Existing Authorization | FY19 Authorization | FY20-23 Authorization | State | Federal | Other | Trust | Total |
|---|---------------------------|-----------------------|--------------------------|--------------------|--------------------|--------------------|----------|----------------------|
| Boston Centers for Youth and Families | 37,589,033 | 10,240,967 | 2,300,000 | 0 | 0 | 0 | 0 | 50,130,000 |
| Boston Planning and Development Agency | 2,600,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Boston Public Library | 49,187,543 | 23,000,000 | 51,150,083 | 5,597,374 | 0 | 0 | 0 | 128,935,000 |
| Boston Public Schools | 229,504,495 | 34,798,142 | 150,628,366 | 157,744,914 | 0 | 18,600,000 | 0 | 591,275,917 |
| Department of Innovation and Technology | 89,444,536 | 4,000,000 | 16,269,551 | 0 | 0 | 0 | 0 | 109,714,087 |
| Emergency Management | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Environment Department | 10,898,000 | 36,600,000 | 0 | 1,227,000 | 2,500,000 | 10,400,000 | 0 | 61,625,000 |
| Fire Department | 38,177,856 | 10,634,644 | 29,962,083 | 0 | 0 | 176,856 | 0 | 78,851,439 |
| Inspectional Services Department | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Neighborhood Development | 4,990,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 6,490,000 |
| Office of Arts & Culture | 1,900,000 | 1,700,000 | 8,000,000 | 0 | 0 | 0 | 0 | 11,600,000 |
| Office of New Urban Mechanics | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Parks and Recreation Department | 76,664,968 | 35,388,000 | 5,707,455 | 17,342,173 | 65,230,086 | 29,758,551 | 0 | 230,091,233 |
| Police Department | 58,684,000 | 28,795,000 | 0 | 0 | 0 | 0 | 0 | 87,479,000 |
| Property Management Department | 97,346,058 | 600,000 | 0 | 0 | 0 | 0 | 0 | 97,946,058 |
| Public Health Commission | 3,540,000 | 7,148,300 | 0 | 0 | 0 | 0 | 0 | 10,688,300 |
| Public Works Department | 177,826,925 | 92,440,000 | 1,900,000 | 157,170,677 | 253,233,134 | 169,535,335 | 0 | 852,106,071 |
| Transportation Department | 53,638,252 | 1,100,000 | 2,150,000 | 14,070,542 | 28,847,354 | 15,267,817 | 0 | 115,073,965 |
| Total | 934,691,666 | 288,445,053 | 266,967,538 | 353,152,680 | 349,810,574 | 243,738,559 | 0 | 2,436,806,070 |

City of Boston
Outstanding Principal by Statute as of March 1, 2018

| Purpose for Which Issued: | Outstanding @ March 1, 2018 | Percent of Total Outstanding Debt |
|---------------------------|--------------------------------|--|
| General Purpose | 980,860,019 | 80.8% |
| MCWT | 15,309,442 | 1.3% |
| Economic Development | 8,680,241 | 0.7% |
| State Urban Development | 5,991,814 | 0.5% |
| Schools | 6,977,058 | 0.6% |
| Public Buildings | 8,329,956 | 0.7% |
| Public Works | 183,131,784 | 15.1% |
| Cemeteries | 4,857,668 | 0.4% |
| TOTAL: | \$ 1,214,137,981 | 100.0% |

CITY of BOSTON - DEBT SERVICE REQUIREMENTS - FISCAL YEARS 2016 through 2023

| | Actual FY16 | Actual FY17 | Budget FY18 | Budget FY19 | Projected FY20 | Projected FY21 | Projected FY22 | Projected FY23 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>Gross Debt Service Requirements - Bonded Debt:</u> | | | | | | | | |
| Total Principal: | 110,590,000 | 116,976,541 | 121,490,049 | 125,848,851 | 130,087,953 | 143,682,361 | 165,007,083 | 170,737,124 |
| Total Interest: | 52,323,243 | 53,832,625 | 64,800,158 | 66,381,987 | 65,657,275 | 73,393,179 | 77,385,235 | 80,541,492 |
| (1) Total: | 162,913,243 | 170,809,166 | 186,290,207 | 192,230,838 | 195,745,228 | 212,075,540 | 242,392,318 | 251,278,616 |
| <u>Less: Revenue Deemed Available from Related Sources:</u> | | | | | | | | |
| Boston Medical Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Boston Public Health Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water and Sewer Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (2) Premium, Subsidies, Other | 3,656,500 | 3,598,172 | 3,526,669 | 3,418,863 | 3,308,756 | 2,950,602 | 2,853,141 | 2,369,144 |
| Renew Boston Trust - Energy Savings | 0 | 0 | 0 | 175,000 | 775,000 | 1,482,500 | 3,332,500 | 4,382,500 |
| Accrued Interest | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| (3) Irrigation Project | 199,023 | 190,285 | 116,365 | 9,149 | 0 | 0 | 0 | 0 |
| (4) 1010 Massachusetts Avenue Project | 2,265,029 | 2,220,937 | 2,123,404 | 1,954,914 | 1,924,363 | 2,409,288 | 2,644,951 | 2,089,269 |
| (5) Pension Management System | 1,904,612 | 1,904,553 | 1,903,326 | 1,902,668 | 1,903,312 | 1,904,187 | 893,752 | 640,475 |
| Interest on Loan to BOA Fund and Dudley Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Plus: Interest on Temporary Loan Notes and Additional Items:</u> | | | | | | | | |
| Revenue Anticipation | 0 | 0 | 576,700 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| Cost if Issuance | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Dudley Sq. Site / Sec. 108 | 505,000 | 505,000 | 505,000 | 0 | 0 | 0 | 0 | 0 |
| Lease Payment for Bolling Municipal Building | 943,000 | 551,000 | 551,000 | 551,000 | 248,111 | 0 | 0 | 0 |
| (6) Sinking Fund for Nov., 2009 QSCB | 1,454,545 | 1,454,545 | 1,454,545 | 1,454,545 | 1,454,545 | 1,454,545 | 1,454,545 | 1,454,545 |
| School B.A.N.'s | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Debt Service/Budget Summary: | 157,690,624 | 165,305,765 | 182,207,688 | 190,175,788 | 192,936,454 | 208,183,508 | 237,522,518 | 246,651,774 |
| <u>Less Additional Adjustments:</u> | | | | | | | | |
| School Construction Assistance | 7,344,337 | 6,720,152 | 6,720,147 | 5,107,351 | 2,461,330 | 0 | 0 | 0 |
| Total Net Debt Service Requirements: | 150,346,287 | 158,585,613 | 175,487,541 | 185,068,437 | 190,475,124 | 208,183,508 | 237,522,518 | 246,651,774 |

NOTES:

1. FY18 - the City issued: \$150 million in General Obligation Bonds with a 20-year maturity and true interest cost of 2.96%; sale closed: May, 2018.

Assumptions:

FY19 - Assumes General Obligation debt issuance of \$170 million and \$7 million for the Renew Boston Trust project, each with a 20 year maturity and an interest rate of 5.00%.

FY20 - Assumes General Obligation debt issuance of \$200 million and \$3 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.

FY21 - Assumes General Obligation debt issuance of \$200 million and \$20 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.

FY22 - Assumes General Obligation debt issuance of \$200 million and \$15 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.

FY23 - Assumes General Obligation debt issuance of \$200 million with a 20 year maturity and an interest rate of 5.0%.

2. Under the American Recovery and Reinvestment Act of 2009 (ARRA), in 2010 and 2011, the City issued Tax Benefited Bonds which are entitled to receive subsidy payments from the Federal Government. The IRS has released 5 subsidy reduction notifications since March of 2013, reducing the expected annual subsidy - the projected loss through FY2018 is approximately \$1.4 million. An estimated Subsidy reduction to ARRA-related issuances of 7.3% per year from FY2019 through FY2023 has been applied in response to IRS withholding notifications.

3. Debt Service Costs will be offset by the "Fund for Parks and Recreation".

4. Debt Service Costs will be offset by charging City departments for the space they occupy.

5. Debt Service Costs will be offset by semi-annual payments from the Retirement Board.

6. Quarterly payments of principal in the amount of \$363,636.36 are currently being made to the paying agent with respect to the City's outstanding \$20 million G.O. Qualified School Construction Bonds, 2009-Series A, which were issued as tax credit bonds that do not earn interest. These funds are kept in escrow until the Bonds mature on September 15, 2024.

FY19-FY23 Capital Plan Project List

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|--|-------------------------|-----------------------|------------------|----------------------|
| Boston Centers for Youth and Families | | | | | |
| BCYF Clougherty Pool | Make upgrades to the pool, pool deck, the bath house, and mechanical systems. | To Be Scheduled | Charlestown | No | \$2,700,000 |
| BCYF Community Center Program Studies | Develop building programs and assess siting options for new community centers in Dorchester and Charlestown. | New Project | Various neighborhoods | No | \$200,000 |
| BCYF Curley Community Center | Major renovation of existing building. | To Be Scheduled | South Boston | No | \$15,000,000 |
| BCYF Gallivan Community Center | Replace the roof and gym floor, provide air conditioning in the gymnasium, upgrade the fire alarm system and emergency lighting, and upgrade the power outlets and selected lighting. | In Construction | Mattapan | No | \$2,960,000 |
| BCYF Mattahunt Community Center | Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab. | To Be Scheduled | Mattapan | No | \$1,900,000 |
| BCYF Paris Street Pool | Complete building renovation including upgrades to the mechanical systems, bathrooms and locker rooms, pool deck, lighting, and entryway. | In Design | East Boston | No | \$8,900,000 |
| BCYF Vine Street Community Center | Interior facility repairs and renovations that include upgrades of all mechanical systems and boilers, new roof, windows, door replacements, athletic facility improvements, tele data upgrades, new furniture, and equipment. | In Construction | Roxbury | No | \$5,340,000 |
| North End Community Center | Develop a building program and assess siting options for the design and construction of a new community center. | Study Underway | North End | No | \$100,000 |
| North End Community Center Design | Develop a design for a new North End Community Center. | New Project | North End | No | \$3,000,000 |
| Pool Repairs | Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities. | Annual Program | Citywide | No | \$4,030,000 |
| Youth Budget Round 1 | Implement projects from the first round of "Youth Lead the Change" participatory budgeting. Winning projects include a playground renovation in Franklin Park, art walls, Chrome Books for three high schools, and a skate park feasibility study. | Implementation Underway | Citywide | No | \$1,000,000 |
| Youth Budget Round 2 | Implement projects from the second round of "Youth Lead the Change" participatory budgeting. Winning projects include Wi-Fi for students, water bottle refill stations, BLA gym renovations, and Blue Bikes expansion. | Implementation Underway | Citywide | No | \$1,000,000 |
| Youth Budget Round 3 | Project implementation of "Youth Lead the Change" participatory budgeting. Winning projects include more trash cans and recycling bins in neighborhoods, a jobs and resource finder app, expanded free Wi-Fi, and digital billboards in schools. | Implementation Underway | Citywide | No | \$1,000,000 |
| Youth Budget Round 4 | Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods. | Implementation Underway | Citywide | No | \$1,000,000 |
| Youth Budget Round 5 | Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods. | To Be Scheduled | Citywide | No | \$1,000,000 |
| Youth Budget Round 6 | Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods. | New Project | Citywide | No | \$1,000,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|---|-----------------|-----------------------------|------------------|----------------------|
| Boston Planning and Development Agency | | | | | |
| Long Wharf | Develop design plans that address ongoing structural issues at Long Wharf related to flooding caused by high tides. | To Be Scheduled | Financial District/Downtown | No | \$300,000 |
| Long Wharf Harborwalk Signage | Design interpretive and wayfinding signage that directs the public to the Harborwalk and nearby public amenities. | New Project | Financial District/Downtown | No | \$150,000 |
| RFMP Black Falcon Avenue and Terminal Street | Resurface Black Falcon Avenue and Terminal Street. Replace sidewalk and improve street lighting. | To Be Scheduled | South Boston | No | \$1,400,000 |
| RFMP Dry-dock 4 | Develop a design for the permanent closure of the Dry-dock 4 caisson. | To Be Scheduled | South Boston | No | \$250,000 |
| RFMP Pier 6 | Develop design plans for the replacement of the Pier 6 steel bulkhead. | To Be Scheduled | South Boston | No | \$400,000 |
| South Boston Dorchester Avenue Transportation Study | Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for the South Boston Dorchester Avenue study area. | New Project | South Boston | No | \$250,000 |
| Strategic Planning Area Transportation Study | Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for Washington Street in Jamaica Plain/Roxbury, Glovers Corner in Dorchester, and Dudley Square in Roxbury. | Study Underway | Various neighborhoods | No | \$250,000 |
| Boston Public Library | | | | | |
| Adams Street Branch Library | Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood. | Study Underway | Dorchester | No | \$18,300,000 |
| Central Library: Johnson Roof Replacement | Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights. | In Design | Back Bay | No | \$4,830,000 |
| Central Library: McKim Study | This project will focus on a re-imagining of the Master Plan for the non-renovated floors of the McKim building; planning for repairs to the McKim Courtyard Fountain; development of a new program for and repairs to the Dartmouth Street Plaza. | New Project | Back Bay | No | \$400,000 |
| Central Library: Piping Infrastructure | Replace and update piping infrastructure including small diameter hot water piping, chilled water, steam and condensate return piping and related valves in the Johnson and McKim buildings. | To Be Scheduled | Back Bay | No | \$1,950,000 |
| Central Library: Rare Books and Manuscripts Department | A renovation project at the Central Library in Copley Square to help preserve its historic special collections in Rare Books and Manuscripts. | In Design | Back Bay | No | \$15,725,000 |
| Chinatown Site Study | Engage a professional services firm to work with BPL, starting with the recently completed study and learning from the temporary space, to assess the viability of candidate sites, in light of City planning priorities and ongoing community input. | New Project | Chinatown | No | \$100,000 |
| Dudley Branch Library Renovation | A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency. | In Construction | Roxbury | No | \$17,200,000 |
| Egleston Square Branch Library | Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan. | To Be Scheduled | Roxbury | No | \$12,100,000 |
| Faneuil Branch Library | Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition. | To Be Scheduled | Allston/Brighton | No | \$12,625,000 |
| Fields Corner Branch Library | Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library. | To Be Scheduled | Dorchester | No | \$12,100,000 |
| Lower Mills Branch Library Improvements | An interior reconfiguration project which will include major electrical and telecommunications data upgrades, paint, carpet, and circulation upgrades. | In Design | Dorchester | No | \$94,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|---|-------------------------|-----------------------|------------------|----------------------|
| North End Branch Library | Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan. | To Be Scheduled | North End | No | \$1,475,000 |
| Parker Hill Library | Exterior required maintenance to replace windows, repoint masonry walls, and repair stairs. Minor interior improvements are also planned. | In Construction | Mission Hill | No | \$2,400,000 |
| Permanent Collections Storage Study | Develop space requirements for the collections at 201 Rivermoor Street of the BPL and the City's Archives and Records Management Division. Examine available space and assess the feasibility and cost of expanding the storage facility. | Study Underway | West Roxbury | No | \$525,000 |
| Roslindale Branch Library Renovation | A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency. | In Design | Roslindale | No | \$10,200,000 |
| South Boston Branch Library Improvements | An exterior improvement project to improve the use and access to the back yard. | In Design | South Boston | No | \$99,000 |
| South End Branch Library Improvements | An interior reconfiguration project which will include major electrical, telecommunications, paint, and carpet upgrades. | In Design | South End | No | \$132,000 |
| South End Branch Library Study | This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements. | New Project | South End | No | \$500,000 |
| Upham's Corner Library | Site acquisition, design, construction, and furnishings for the development of a new branch library. | To Be Scheduled | Dorchester | No | \$17,980,000 |
| Web Site & Online Services Redevelopment | Supplemental services to augment internal capacity and expertise with respect to overhauling Boston Public Library's website and online presences. | Implementation Underway | Citywide | No | \$100,000 |
| West Roxbury Branch Library Improvements | An interior reconfiguration project which will include carpet, paint, furniture and minor telecommunications and electrical upgrades. The project will also leverage private funding for remodeling the meeting room. | In Design | West Roxbury | No | \$100,000 |
| Boston Public Schools | | | | | |
| Access Improvements at Henderson Inclusion Upper School Phase II | Accessibility renovations including bathroom and fire system upgrades. | In Construction | Dorchester | No | \$4,075,000 |
| Accreditation Improvements at Various Schools | Accreditation projects to be completed in FY19 through FY23. | Annual Program | Various neighborhoods | No | \$2,800,000 |
| Boston Arts Academy | Design and construct a new facility that supports the requirements of the Boston Arts Academy. The MSBA will partner with the City in the development and funding of this new school. | In Design | Fenway/Kenmore | No | \$124,755,412 |
| Brighton High School Locker Rooms | Renovate locker rooms. | New Project | Allston/Brighton | No | \$2,800,000 |
| BuildBPS: Capital Maintenance | General renovations to various schools. | Annual Program | Citywide | No | \$16,546,742 |
| BuildBPS: MSBA ARP Reserve | BuildBPS funding reserve for future MSBA Accelerated Repair Program projects. | Annual Program | Citywide | No | \$64,229,699 |
| BuildBPS: Reserve for Future Projects | Reserve for future BuildBPS projects. | Annual Program | Citywide | No | \$135,303,970 |
| BuildBPS: 21st Century Schools Fund | Acquire new school furniture and technology to promote 21st century learning. | In Design | Citywide | No | \$13,000,000 |
| Carter School | Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that will include spaces for beneficial and critical instructional activities including aquatic, physical, creative arts, and multi-sensory therapies. | To Be Scheduled | South End | No | \$1,600,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|---|-----------------|-----------------------|-------------------------|-----------------------------|
| Curley K-8 School | Rebuild exterior bridge and walkway that connects the two school buildings. | New Project | Jamaica Plain | No | \$840,000 |
| Dearborn 6-12 STEM / Early College Academy | Design and construct a new STEM (Science, Technology, Engineering and Mathematics) school for grades 6 through 12 on the site of the current Dearborn School. The MSBA will partner with the City in the development and funding of this new school. | In Construction | Roxbury | No | \$7,498,295 |
| Edwards Roof Electrical | Replace roof. | New Project | Charlestown | No | \$661,500 |
| Improvements at 4 Schools | Update electrical systems at Boston Latin Academy, Condon School, Warren/Prescott School, and replace switchgear at Madison Park Vocational Technical High School. | New Project | Various neighborhoods | No | \$1,289,400 |
| Eliot School at 585 Commercial Street | Renovate 585 Commercial Street office building, including building envelope, structural work, interior and site work, which will provide additional classrooms to support the Eliot School's expansion as a K to 8 school. | In Construction | North End | No | \$35,600,000 |
| Fire Alarm Improvements at 4 Schools | Update fire alarm systems at the McKay School, West Roxbury Education Complex, Josiah Quincy Upper School, and the Warren/Prescott School. | New Project | Various neighborhoods | No | \$1,200,000 |
| Henderson Inclusion Lower School Windows | Replace windows. | New Project | Dorchester | No | \$1,350,000 |
| Horace Mann / Jackson Mann School Windows | Replace windows. | New Project | Allston/Brighton | No | \$7,356,140 |
| Josiah Quincy Upper School | Conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority that results in the construction or renovation of a facility that supports the requirements of the Josiah Quincy Upper School. | New Project | Chinatown | No | \$1,200,000 |
| Madison Park Complex Building #4 Locker Rooms | Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science. | To Be Scheduled | Roxbury | No | \$6,300,450 |
| Madison Park VTHS Building 4 Roof | Replace roof on Building 4 at Madison Park Vocational Technical High School. | New Project | Roxbury | No | \$2,614,500 |
| My Way Cafe Kitchen Program | Kitchen upgrades to enable implementation of an innovative fresh food program that will launch in early fall of 2018 at 25 schools in East Boston, Mattapan, and Roxbury. | New Project | Various neighborhoods | No | \$3,000,000 |
| Roof or Boiler Replacements at 5 Schools | Replace roofs at McCormack School and Dever School; replace boilers at Channing School, Condon School, and Boston Latin School in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program. | In Construction | Various neighborhoods | No | \$9,802,181 |
| Roof or Boiler Replacements at 6 Schools | Replace roof at Russell; replace boilers at East Boston High, O'Donnell, Sumner, and Tobin; and windows at UP Academy in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program. | In Construction | Various neighborhoods | No | \$14,915,465 |
| School Yard Improvements | Design and construction of school yard improvements to be completed in FY19 through FY23. | Annual Program | Citywide | No | \$6,517,000 |
| School Yard Improvements at Sumner School | Install new play structure, safety surfacing, and landscaping improvements. | In Design | Roslindale | No | \$1,077,000 |
| Security Related Improvements at Various Schools | Install intercom and clock systems, re-key doors, expand card access, replace smoke doors, install security cameras, motion detectors and other security related improvements. | In Construction | Citywide | No | \$5,000,000 |
| Technology Infrastructure II | Upgrades to technology infrastructure in support of 21st century learning. | Annual Program | Citywide | No | \$24,000,000 |
| Window Replacements at 7 Schools | Design and complete window replacement projects at Community Academy, Curley School, Ellis School, McKay K-8 School, Sumner School, TechBoston Academy, and Young Achievers K-8 School in partnership with the MSBA. | In Construction | Various neighborhoods | No | \$29,943,163 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|--|-------------------------|-----------------------|------------------|----------------------|
| Department of Innovation and Technology | | | | | |
| City-wide Radio System Study | Conduct a feasibility study to determine the most cost effective and efficient way to expand and sustain the infrastructure that supports the radio systems of multiple City Departments. | To Be Scheduled | Citywide | Yes | \$425,000 |
| Computer Aided Dispatch | Procure and implement a new computer aided dispatch system for Fire, Police and Emergency Medical Services. The project also includes the implementation of technology solutions for their record management systems requirements. | Implementation Underway | Citywide | No | \$16,282,834 |
| Core Technology Infrastructure | Install hardware platforms to run applications supporting City business. Scope includes data center consolidation, server virtualization, business interruption planning, enterprise storage, network management, VoIP deployment, and information security. | Annual Program | Citywide | No | \$8,669,773 |
| Cyber Security and Resiliency | Implement solutions to manage and mitigate cybersecurity risks. | Annual Program | Various neighborhoods | No | \$6,658,049 |
| Data Analytics | Invest in data analytic tools, technologies, and processes to empower data-driven management. | Annual Program | N/A | No | \$6,631,165 |
| Digital Service Delivery and Engagement | Implement digital technology solutions that better engage residents with government. | Annual Program | Various neighborhoods | No | \$9,411,905 |
| Enterprise Applications | Identify and procure enterprise business applications that enhance productivity and improve City business operations. | Annual Program | N/A | Yes | \$32,372,542 |
| Fiber Network Expansion | Investment in BoNet infrastructure, including extending the fiber network reach to 100 BPS schools and providing public WiFi opportunities. | Implementation Underway | Various neighborhoods | Yes | \$13,020,523 |
| IT Investment Proposals | Identify and procure IT solutions for various City departments, including Boston Centers for Youth and Families, Neighborhood Development, Boston Fire Department, and Public Works. | New Project | N/A | Yes | \$3,664,741 |
| Reserve for Future DoIT Projects | Reserve for future DoIT projects. | New Project | N/A | No | \$9,676,390 |
| Tax Billing and Collecting System | Replace the City's property tax billing and collecting system with a new enterprise solution. | Implementation Underway | N/A | Yes | \$2,901,165 |
| Emergency Management | | | | | |
| Emergency Operations Center | A programming and siting study for the development of an emergency operations center. | To Be Scheduled | N/A | No | \$1,500,000 |
| Environment Department | | | | | |
| Climate Ready Boston | Climate resilience planning for Jeffries Point in East Boston, Back Bay near Charles River Dam, Seaport and Fort Point Channel, downtown waterfront near the New England Aquarium, Dorchester Bay-Moakley Park, and Porzio Park in East Boston. | Study Underway | Citywide | No | \$1,700,000 |
| Climate Ready Boston Harbor Study | Support the development of a study that will examine the feasibility of constructing a barrier in Boston Harbor in response to expected sea level rise due to climate change. | New Project | N/A | No | \$5,000,000 |
| Climate Ready Boston Phase 2 | Climate resilience planning for City neighborhoods and municipal facilities affected by climate change. | New Project | Citywide | No | \$600,000 |
| Energy Efficiency Design Services | Design services to enhance the energy efficiency of City capital assets. | Annual Program | Citywide | No | \$325,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|---|---|-------------------------|-----------------------|------------------|----------------------|
| Renew Boston Trust | Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings. | Implementation Underway | Citywide | No | \$12,000,000 |
| Renew Boston Trust Phase 2 | Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings. | New Project | Citywide | No | \$42,000,000 |
| Fire Department | | | | | |
| Building Envelope Repairs at Various Stations | Building and envelope repairs at Engine 29, 32, 37, 53, and 56. | In Design | Citywide | No | \$2,017,500 |
| Engine 17 | Design and construct a new fire station. | To Be Scheduled | Dorchester | No | \$24,700,000 |
| Engine 33 | Building renovations including envelope repairs, door and window replacement, and interior improvements including building systems. | To Be Scheduled | Back Bay | No | \$800,000 |
| Engine 42 | Design and construct a new fire station. | In Design | Roxbury | Yes | \$23,560,000 |
| Engine 5 | Building envelope repairs including a new roof and gutters, masonry re-pointing, waterproofing, flashing repairs, window and door repairs, slab replacement, and drainage improvements. | In Construction | East Boston | No | \$2,175,000 |
| Engine 50 | Full building renovation including exterior masonry work, upgrades to building systems, and widening of apparatus doors. | In Construction | Charlestown | No | \$3,810,000 |
| Fire Equipment FY19 | Purchase new fire apparatus for FY19 as scheduled in the Apparatus Replacement Plan. | Annual Program | Citywide | No | \$4,950,000 |
| Fire Equipment FY20-FY23 | Purchase new fire apparatus for FY20-FY23 as scheduled in the Apparatus Replacement Plan. | Annual Program | Citywide | No | \$11,731,000 |
| HVAC / Boiler Replacement at Various Stations | Install boilers, heating and lighting systems at fire stations including Engines 41, Engine 53, and the Fire Alarm Division. | Annual Program | Various neighborhoods | No | \$3,507,939 |
| Roof and Masonry Repairs at Engine 4, 14 and 55 | Roof and masonry repairs at Engine 4, 14 and 55. | In Construction | Various neighborhoods | No | \$1,600,000 |
| Inspectional Services Department | | | | | |
| Animal Shelter | Develop a building program and assess siting options. | New Project | Roxbury | No | \$100,000 |
| Neighborhood Development | | | | | |
| Orient Heights Senior Center | Convert the former Orient Heights Branch Library into a new senior center. | New Project | East Boston | No | \$1,000,000 |
| Security Cameras at BHA | Install security cameras at various BHA locations. | New Project | Various neighborhoods | No | \$1,500,000 |
| Strand Theatre Upgrades | Improve accessibility throughout the theatre, including the installation of an elevator; fire protection improvements. | In Construction | Dorchester | No | \$3,390,000 |
| Underground Storage Tanks | Closeout phase for three underground storage tank locations: 560 Huntington Avenue, 641 Columbia Road, and 364 Warren Street. | Annual Program | Various neighborhoods | No | \$600,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|---|-------------------------|-----------------------|------------------|----------------------|
| Office of Arts & Culture | | | | | |
| Jamaica Plain Branch Library Art | Create and install permanent artwork at the Jamaica Plain Branch Library. | New Project | Jamaica Plain | No | \$200,000 |
| Percent for the Arts | One percent of the City's annual capital budget is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan. | Implementation Underway | Citywide | No | \$11,400,000 |
| Office of New Urban Mechanics | | | | | |
| Innovation Fund | Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design. | Implementation Underway | Various neighborhoods | No | \$200,000 |
| Parks and Recreation Department | | | | | |
| Amatucci Playground | Upgrades to play lot. | New Project | Hyde Park | No | \$500,000 |
| Back Bay Fens Westland Avenue Entrance | Improvements to park entrance including Johnson Memorial Gates monument conservation, accessibility upgrades, and landscape rehabilitation. | In Design | Fenway/Kenmore | No | \$1,069,985 |
| Beauford Playground | Upgrades to play lot. | New Project | Roxbury | No | \$450,000 |
| Boston Common Master Plan | Develop a master plan to bring the nation's oldest public park to the level of excellence commensurate with its historical importance and use by the City's residents and visitors. | New Project | Beacon Hill | No | \$500,000 |
| Boston Common Tadpole Play Lot | Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings. | In Design | Beacon Hill | No | \$150,000 |
| Boston Common Utility Study | Study to determine utility needs (electric and drainage) of the Boston Common in advance of needed utility upgrades and future pathway paving. | In Design | Beacon Hill | No | \$100,000 |
| Bussey Brook Wall | Rebuild portions of stone walls adjacent to roadways and near Bussey Brook. | In Design | Jamaica Plain | No | \$600,000 |
| Cassidy Field | Comprehensive park renovation to include ballfields, courts, passive areas, pathways, utilities, and landscaping. | In Design | Allston/Brighton | No | \$4,415,000 |
| Cassidy Field House | Renovation includes structural, MEP, envelope repairs, ADA access, and various interior upgrades. | In Design | Allston/Brighton | No | \$2,752,000 |
| Christopher Columbus Park | Initiative to address drainage and pavement issues adjacent to water play feature. | In Design | North End | No | \$260,000 |
| Court Renovations | Annual program to rehabilitate tennis, basketball, and street hockey courts citywide. | Annual Program | Citywide | No | \$8,767,444 |
| Dewitt Playground | Redesign park at the corner of Ruggles and Dewitt Street in conjunction with the Whittier Street redevelopment. | In Design | Roxbury | No | \$1,780,000 |
| Doherty-Gibson Playground | Refurbish play lot and adjacent passive areas. | To Be Scheduled | Dorchester | No | \$1,120,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|---|-----------------|-----------------------|-------------------------|-----------------------------|
| Dorchester Park | Upgrades to play lot. | New Project | Dorchester | No | \$500,000 |
| Downer Avenue Park | Overall park and play lot refurbishment including basketball court, pathways, playground, and possible water spray play feature. | In Design | Dorchester | No | \$1,150,000 |
| Dudley Town Common | Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses. | To Be Scheduled | Roxbury | No | \$972,000 |
| Edwards Playground | Renovations to the playground including safety surfacing; passive park improvements including site furnishings, upgraded utilities and pathways. | In Design | Charlestown | No | \$1,400,000 |
| Field Lights at Various Parks | Upgrade park field lights at various locations including Hemenway Park, Billings Field, and Fallon Field. | New Project | Various neighborhoods | No | \$2,700,000 |
| Flaherty Park | Renovation of park, including play lot, pathways, and passive areas. | In Design | South Boston | No | \$715,000 |
| Franklin Park Master Plan | Consistent with the goals of Imagine Boston 2030, develop a master plan that will enhance historic Franklin Park as a keystone park in the geographical heart of the City. | New Project | Various neighborhoods | No | \$800,000 |
| Franklin Park Master Plan Update | Update the existing master plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Parks and Recreation Department. | Study Underway | Roxbury | No | \$75,000 |
| Franklin Park Pathway Improvements | Revitalize pathways and entrances in this highly used park. Improve universal access within the park to expand recreation opportunities for park users of all abilities. | In Construction | Various neighborhoods | No | \$5,000,000 |
| Frog Pond | Study to evaluate the mechanical systems of the Frog Pond. | In Design | Beacon Hill | No | \$150,000 |
| Frog Pond Master Plan Study | Study to determine the future redesign of the Frog Pond Ice Facility and the accompanying building. | In Design | Beacon Hill | No | \$150,000 |
| Garvey Playground | Park renovation including play lot, field improvements, lighting, pathways, and court upgrades. | In Design | Dorchester | No | \$5,000,000 |
| General Parks Improvements | Replace fencing, pavement, court lighting, and other infrastructure improvements needed. | Annual Program | Citywide | No | \$5,941,515 |
| George Wright Clubhouse Phase 2 | Building renovations include installation of a new boiler, electrical system and fire protection. Update bathroom for accessibility. | In Design | Hyde Park | No | \$1,400,000 |
| George Wright Clubhouse Study | Programming study to identify re-configuring/reprogramming opportunities for the clubhouse. | Study Underway | Hyde Park | No | \$120,000 |
| George Wright Golf Course | Ongoing improvements including drainage, paving, and other miscellaneous items. | Annual Program | Hyde Park | No | \$2,931,698 |
| Green Infrastructure Plan | Study to determine the future Capital and Operating needs for green infrastructure development within parks and the streetscape under Parks Department's jurisdiction. | In Design | Citywide | No | \$100,000 |
| Harambee Park Master Plan Implementation | Project includes new playground on the west side of the park, and pathway, and lighting improvements. | In Construction | Dorchester | No | \$2,700,000 |
| Harambee Park Phase 2 | Renovate the multipurpose soccer/lacrosse fields including improved irrigation and drainage, extend the main pedestrian pathway, improve lighting, and install new plantings. | New Project | Dorchester | No | \$3,500,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|---|-----------------|---------------------|-------------------------|-----------------------------|
| Historic Cemeteries | Ongoing program of repairs in designated historic cemeteries located throughout the City. | Annual Program | Citywide | No | \$2,384,117 |
| Hobart Playground | Upgrades to play lot. | New Project | Allston/Brighton | No | \$150,000 |
| Holborn Street Playground | Upgrades to play lot. | New Project | Roxbury | No | \$400,000 |
| Jamaica Pond Dock Rehabilitation | Repair and rehabilitate the boat dock at Jamaica Pond. | In Design | Jamaica Plain | No | \$210,000 |
| Jamaica Pond Pathways and Perimeter Improvements | Rehabilitate pathways at Jamaica Pond to improve accessibility, site conditions, and drainage. The project will protect the pond's water quality. | In Design | Jamaica Plain | No | \$4,770,000 |
| Justice Gourdin Veterans' Memorial Park | Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping. | In Design | Roxbury | No | \$930,000 |
| Kelleher Rose Garden | Perimeter restoration of historic rose garden. | In Construction | Fenway/Kenmore | No | \$250,000 |
| Lambert Avenue Playground | Upgrades to play lot. | New Project | Roxbury | No | \$500,000 |
| Langone Park and Puopolo Playground | Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage, and plantings. | In Design | North End | No | \$6,160,000 |
| Liberty Tree Plaza | Renovate passive park including brick paving and other site improvements. | In Construction | Chinatown | No | \$1,187,086 |
| Martin's Park | Creation of major new park near Children's Museum. The project will include an accessible playground and passive areas. Install play equipment, safety surfacing, plantings, and site furnishings. | In Construction | South Boston | No | \$7,000,000 |
| Mary Hannon Playground Phase II | Renovate ball field and passive areas. | In Design | Roxbury | No | \$896,000 |
| McConnell Playground | Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues. | In Design | Dorchester | No | \$3,790,000 |
| Moakley Park Master Plan | Develop a master plan for the optimal use of space within the entire park. | In Design | South Boston | No | \$180,000 |
| Mt. Hope Street Parcel | Study and implement strategies that will transform the DND parcel into a park. | In Construction | Roslindale | No | \$60,000 |
| Muddy River | Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline. | In Design | Fenway/Kenmore | No | \$89,305,642 |
| Noyes Park | Park rehabilitation, including updating the play lot, courts, fields, and lighting. | In Design | East Boston | No | \$4,770,000 |
| Odom Serenity Garden | Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom. | In Design | Dorchester | No | \$550,000 |
| Olmsted Park Landscape Restoration | Landscape rehabilitation including woodlands restoration, stair stabilization, and landscape improvements. | In Design | Jamaica Plain | No | \$679,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|---|--|-----------------|---------------------|-------------------------|-----------------------------|
| Orton Field | Improve playing field and other amenities at park adjacent to the Condon School. | New Project | South Boston | No | \$510,000 |
| Parcel Priority Plan | Analyze and identify lands of recreational, habitat, connectivity, or ecological value in the City of Boston that should be protected as open space. | To Be Scheduled | Citywide | No | \$90,000 |
| Park Planning Studies | Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services. | Annual Program | Citywide | No | \$332,383 |
| Parkman Playground | Renovate playground, pavilion, entrance, and perimeter. | In Design | Roslindale | No | \$1,740,000 |
| Paul Revere Mall | Park improvements including site furnishings, pathways, landscaping, and utilities. Restoration work on the fountain and monument. Partially funded by the George Robert White Fund. | In Design | North End | No | \$2,931,476 |
| Peter's Park | Improvements to pathways and passive areas. | In Design | South End | No | \$370,000 |
| Public Garden Lagoon | Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon. | In Design | Beacon Hill | No | \$1,085,428 |
| Ramsay Park | Park renovation including play lot, basketball courts, tennis courts, plazas, passive areas and lighting. | In Construction | South End | No | \$2,395,500 |
| Reservation Road Park | Comprehensive park renovation to include skate park improvements, artificial turf replacement, site improvements, and landscaping. | In Design | Hyde Park | No | \$4,630,000 |
| Ringer Park Master Plan | Develop comprehensive park master plan that will guide future capital investments. | New Project | Allston/Brighton | No | \$75,000 |
| Robert G. Shaw/Fifty-Fourth Regiment Memorial | Restoration and conservation work of the Robert G. Shaw/54th Regiment Memorial on Boston Common. The National Parks Service will lead the project. | New Project | Beacon Hill | No | \$3,000,000 |
| Ross Playground | Overall park and play lot refurbishment and installation of safety surfacing. | In Construction | Hyde Park | No | \$1,220,000 |
| Sherrin Woods Urban Wild | Project will improve public accessibility with trail improvements; wetland restoration work is also included. | In Construction | Hyde Park | No | \$600,000 |
| Smith Playground | Comprehensive project that includes improvements to playground, new water spray feature, amphitheater, passive community space, and Western Avenue street improvements. | In Construction | Allston/Brighton | No | \$6,285,000 |
| Smith Playground Phase 2 | Additional park improvements including the ball field area based on the master plan. | New Project | Allston/Brighton | No | \$2,480,000 |
| South End Library Park | Renovate park including pathway and landscape improvements. | In Design | South End | No | \$225,000 |
| Stonehill Playground | Upgrades to play lot. | New Project | Hyde Park | No | \$500,000 |
| Street Tree Planting | Ongoing program of street tree planting throughout the City. | Annual Program | Citywide | No | \$8,397,943 |
| Thetford Evans Playground | Upgrades to play lot. | New Project | Dorchester | No | \$500,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|---|---|-------------------------|-----------------------|-------------------------|-----------------------------|
| Titus Sparrow Park | Improve the playground; renovate the tennis and basketball courts. | To Be Scheduled | South End | No | \$1,980,000 |
| Urban Wilds Renovations | Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department. | Annual Program | Citywide | No | \$3,562,589 |
| Walker Playground | Upgrades to play lot. | New Project | Mattapan | No | \$600,000 |
| William Devine Clubhouse Roof Replacement | Replace Roof which is at end of useful life and starting to show signs of leaking and aging. | To Be Scheduled | Roxbury | No | \$1,679,362 |
| William Devine Golf Course | Improve drainage, paving, and other miscellaneous items. | Annual Program | Roxbury | No | \$2,960,065 |
| Police Department | | | | | |
| Area A-1 and Area D-4 Stations | Install new roofs at two police stations. Replace windows at Area A-1 Station and make foundation and terrace masonry repairs. | In Design | Various neighborhoods | No | \$2,500,000 |
| Area B-3 Roof Replacement | Replace the roof. | In Design | Mattapan | No | \$560,000 |
| Area D-14 Station | Install new windows on the second floor. | In Design | Allston/Brighton | No | \$360,000 |
| Area E-5 Roof Replacement | Replace the roof. | In Design | West Roxbury | No | \$500,000 |
| Area E-5 Station | Replace exterior siding. | In Design | West Roxbury | No | \$714,000 |
| Communications Infrastructure Upgrades | Design and implementation of upgrades to the Police radio system. | Implementation Underway | Citywide | Yes | \$48,000,000 |
| East Boston Police Station | Design and construct a new police station. | In Design | East Boston | No | \$29,900,000 |
| Emergency 9-1-1 Backup Study | Develop program for a new backup facility for E-9-1-1 call takers and police dispatch. | To Be Scheduled | Various neighborhoods | No | \$50,000 |
| Evidence/Archives/Central Supply Study | Program and siting study for new facility to house evidence management, archives, and central supply functions. | New Project | N/A | No | \$75,000 |
| Police Headquarters Security | Upgrade existing security program at Boston Police headquarters. | New Project | Roxbury | No | \$1,970,000 |
| Records Management Replacement | Replace existing records management system. | New Project | Citywide | Yes | \$2,850,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|---------------------------------------|--|-----------------|--------------------------------|------------------|----------------------|
| Property Management Department | | | | | |
| 201 Rivermoor Generator | Install new backup generator. | New Project | West Roxbury | No | \$600,000 |
| 26 Court Street | Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior. | In Design | Financial District/Downtown | No | \$28,245,558 |
| Archives Preservation Needs | Prepare a long-range preservation plan to address the storage requirements of the City's Archives and Records Management permanent collections including lighting controls, fire suppression, and temperature and humidity controls. | Study Underway | West Roxbury | No | \$1,575,000 |
| City Hall and City Hall Plaza | Early Action items identified for implementation from the City Hall Masterplan including masonry and roof repairs, HVAC improvements, transaction area upgrades, and plaza improvements. | Ongoing Program | Government Center/Faneuil Hall | No | \$60,300,000 |
| East Eagle Street Shoreline | Shoreline stabilization along Chelsea Creek near East Eagle Street. | To Be Scheduled | East Boston | No | \$270,000 |
| Family Justice Center Elevator | Upgrade elevator. | To Be Scheduled | Allston/Brighton | No | \$350,500 |
| Faneuil Hall | Repair brownstone, historic doors and windows. | In Design | Government Center/Faneuil Hall | No | \$1,950,000 |
| Faneuil Hall HVAC | Replace attic AHU's and associated controls, install boiler and chiller, and upgrade elevator. | In Construction | Government Center/Faneuil Hall | No | \$4,655,000 |
| Public Health Commission | | | | | |
| 201 River Street Roof | Repair or replace roof and make other related repairs. | New Project | Mattapan | No | \$1,300,000 |
| BPHC Budget Software | Replace existing budget software with a more robust platform and achieve compatibility with other IT systems. | In Design | Citywide | No | \$500,000 |
| BPHC IT Infrastructure | Upgrade network infrastructure to maintain a secure IT ecosystem. | New Project | N/A | No | \$1,500,000 |
| EMS Station Study | Programming and siting study for a new Emergency Medical Services (EMS) facility in the Innovation District. | Study Underway | South Boston | No | \$100,000 |
| EMS Training Academy | Updating existing space to accommodate Emergency Medical Services (EMS) Training Academy | New Project | N/A | No | \$800,000 |
| EMS Training Academy Study | Programming study for new Emergency Medical Services (EMS) training facility. | Study Underway | N/A | No | \$50,000 |
| Engagement Center Study | Programming and siting study for a permanent Engagement Center facility. | New Project | Dorchester | No | \$50,000 |
| Long Island Study | This study will assess the current condition of facilities on Long Island and evaluate their capacity to support recovery services programs on the island once the Long Island Bridge is reconstructed. | New Project | Harbor Islands | No | \$1,000,000 |
| South End Fitness Center Pool | Install a rain screen wall and added ventilation. Replace doors and exterior windows, concrete work to pool to repair leaks. | In Construction | South End | No | \$1,390,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--------------------------------------|---|-----------------|-----------------------------|------------------|----------------------|
| Southampton Street Shelter Generator | Install generator at 112 Southampton Street to support the shelter and Engagement Center. | New Project | Dorchester | No | \$1,646,000 |
| Woods Mullen Shelter | Interior renovation of second floor to enhance security, finishes, lighting, clinical space, and office layout. | In Construction | South End | No | \$1,500,000 |
| Woods Mullen Shelter Elevator | Replace elevator to improve efficiency and to accommodate client needs. Relocate entryway to be more accessible. | New Project | South End | No | \$852,300 |
| Public Works Department | | | | | |
| ADA/AAB Pedestrian Ramps | Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act and Architectural Access Board regulations. | Annual Program | Citywide | No | \$9,600,000 |
| Alford Street Bridge | Replace the bridge. State and federal construction funding awarded. | In Construction | Charlestown | No | \$81,700,000 |
| Amory Street Extension | Reconstruct road, sidewalks, and lighting from Amory Street to the end. | New Project | Roxbury | No | \$1,000,000 |
| Beach Street | Reconstruct the street/corridor from Atlantic Avenue to JFK Surface Road to Complete Street standards where applicable in order to provide safe, livable, and multi-modal city streets, including new sidewalks, street lights, trees, and street furniture. | In Design | Financial District/Downtown | No | \$1,925,000 |
| Boylston Street Sidewalks | Design and construct sidewalk and/or streetscape improvements on Boylston Street. Phased construction began with the Dartmouth Street to Exeter Street block. | In Design | Back Bay | No | \$2,261,000 |
| Bridge Repairs | Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. | Annual Program | Citywide | No | \$15,000,000 |
| Cambridge Street Bridge | Rehabilitate bridge, performing repairs as needed. | To Be Scheduled | Charlestown | No | \$2,750,000 |
| Central Maintenance Facility Complex | Continued renovations to the building, garage, and grounds. The current phase includes replacing the elevator as well as replacing the water main and sewer line. | In Design | South End | No | \$18,166,588 |
| Choice Neighborhood | Reconstruction of Quincy Street roadway and sidewalks, adhering to Complete Street guidelines. | In Design | Roxbury | No | \$5,010,000 |
| Commonwealth Avenue Phase 2A | Improve roadway between Amory Street and Alcorn Street by upgrading pavement and drainage conditions, improving facilities for bikes and pedestrians and widening the MBTA reservation. State and federal construction funds are anticipated. | In Construction | Allston/Brighton | No | \$20,066,250 |
| Commonwealth Avenue Phase 3 and 4 | Design and reconstruct Commonwealth Avenue from Packard's Corner to Kelton Street, with the addition of a cycle track. State construction funding anticipated. | In Design | Allston/Brighton | No | \$2,900,000 |
| Congress Street | Reconstruct Congress Street from the Fort Point Channel to West Service Road, to Complete Streets standards where applicable, in order to provide safe, livable and multi-modal city streets, including new sidewalks, street lights, trees and street furniture. | To Be Scheduled | South Boston | No | \$250,000 |
| Connect Historic Boston | Federal Grant (TIGER) supported roadway and sidewalk reconstruction project, including improvements to Constitution Road, Joy Street, Blackstone Block, as well as a bike trail/cycle track connecting Commercial, Causeway and Staniford Streets. | In Construction | Various neighborhoods | No | \$29,293,700 |
| Cummins Highway | Reconstruct road, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting. The work limits are from River Street in Mattapan Square to Harvard Street. | New Project | Mattapan | No | \$4,000,000 |
| Dalton Street Bridge | Design and construction phase services funds to support the rehabilitation of the bridge. State and Federal funding anticipated. | To Be Scheduled | Back Bay | No | \$600,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|---|-----------------|-----------------------------|-------------------------|-----------------------------|
| Dana Avenue Bridge | Replace bridge superstructure and repair bridge abutments. | New Project | Hyde Park | No | \$5,000,000 |
| Downtown Crossing | Design improvements to the Washington Street/Summer/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements. | New Project | Financial District/Downtown | No | \$500,000 |
| Emerald Necklace | Develop a master plan to create an active, green transportation corridor along Columbia Road that connects Franklin Park and the waterfront, via the historic Emerald Necklace. | New Project | Various neighborhoods | No | \$300,000 |
| Harrison Avenue Improvements | Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street. | In Design | South End | No | \$2,215,000 |
| Long Island Bridge Replacement | Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge. | In Design | Harbor Islands | No | \$108,758,144 |
| Madison Park Village | Reconstruct streets within the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street. | In Design | Roxbury | No | \$3,050,000 |
| Massachusetts Avenue Bridge at Commonwealth Avenue | Replace existing bridge structure. State and federal construction funding awarded. | In Construction | Back Bay | No | \$18,319,769 |
| McArdle Bridge | Rehabilitate bridge structure. | To Be Scheduled | East Boston | No | \$3,000,000 |
| Neighborhood Commons | Reconstruction of Centre Street to include increased sidewalk space, traffic and pedestrian safety improvements, new lighting, landscaping, and the installation of public art. Project also supports work at Liberty Tree Plaza. | In Construction | Various neighborhoods | No | \$1,460,000 |
| New England Avenue | Reconstruct road, sidewalks, and lighting from Talbot Avenue to Norfolk Street. | New Project | Dorchester | No | \$1,500,000 |
| North Square | Reconstruct the key junction of North Street, Sun Court, Moon Street, Garden Court and Prince Street; install public art. | In Construction | North End | No | \$2,500,000 |
| North Washington Street Bridge | Design and construction of a new bridge that will replace the existing structure. State and federal construction funds awarded. | In Design | Charlestown | No | \$218,957,519 |
| Northern Avenue Bridge | Refurbish and/or restore the existing bridge. | New Project | South Boston | No | \$100,000,000 |
| Retaining Walls | Construction funds to support a multi-year capital improvement program to repair and maintain retaining walls in the public right-of-way. | Annual Program | Citywide | No | \$1,200,000 |
| Roadway Reconstruction and Resurfacing | Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate. | Annual Program | Citywide | No | \$66,750,000 |
| Ruggles Street | Design and build a context sensitive Ruggles Street, between Tremont and Shawmut Streets, adhering to Complete Street guidelines. | To Be Scheduled | Roxbury | No | \$1,800,000 |
| Sidewalk Reconstruction | Various sidewalk and pedestrian ramp repairs and reconstruction. | Annual Program | Citywide | No | \$41,050,000 |
| State Street | Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway. | New Project | Financial District/Downtown | No | \$1,500,000 |
| Street Light Gas Lamps | Using utility subsidies, this program is designed to retrofit solar powered timers to activate gas lamp street lights. | Annual Program | Various neighborhoods | No | \$1,137,500 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|--|-----------------|-----------------------|------------------|----------------------|
| Street Light LED Conversion | A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights. | Annual Program | Citywide | No | \$25,529,031 |
| Street Lighting Installation | Installation of street lights in various locations. | Annual Program | Citywide | No | \$20,147,167 |
| Sullivan Square / Rutherford Avenue | Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated. | In Design | Charlestown | No | \$14,759,403 |
| Summer Street | Continuation of Crossroads Initiative at Summer Street to improve roadway, sidewalks, street lighting, and bicyclist safety. Phase 1 scope included area from Fort Point Channel to Boston Wharf Road. Phase 2 will extend from BCEC towards South Boston. | In Construction | South Boston | No | \$7,400,000 |
| Walkable Streets | Sidewalk improvement program designed to target key neighborhood streets and corridors by reconstructing longer, contiguous sidewalk sections. | Annual Program | Various neighborhoods | No | \$8,000,000 |
| Washington Street / Traveler Street | Roadway improvements to Washington Street from East Berkeley Street to Herald Street, and Traveler Street between Washington Street and Harrison Avenue. Improvements include resurfacing, pavement markings, and new traffic signals. | In Design | South End | No | \$1,750,000 |
| Whittier Street Housing Development Roadways | Reconstruct roads and sidewalks in the Whittier Street housing development in conjunction with a \$30M HUD grant to revitalize the development and surrounding neighborhood. | In Design | Roxbury | No | \$1,000,000 |
| Transportation Department | | | | | |
| 300 Frontage Road Improvements | Interior and exterior renovations to accommodate Boston Transportation Department operations. | In Design | South Boston | No | \$463,807 |
| Accessible Pedestrian Signals | Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate. | Annual Program | Citywide | No | \$1,831,088 |
| Bowdoin Street/Geneva Avenue Study | A transportation study of the Bowdoin Street and Geneva Avenue area in Dorchester. | To Be Scheduled | Dorchester | No | \$100,000 |
| BTD Tow Lot Facility | Repairs and upgrades to building envelope and tow lot. | In Construction | South Boston | No | \$3,800,000 |
| Centre Street / South Street | Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach. | In Design | Jamaica Plain | No | \$400,000 |
| Crosswalk and Lane Marking Revitalization | Provide additional crosswalk and lane markings. | In Construction | Citywide | No | \$4,650,000 |
| Dudley Street | Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Dudley Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements. | In Design | Roxbury | No | \$9,000,000 |
| Father Hart Bridge Traffic Improvements | Install new traffic signals at the intersections of Milton St. at Neponset Valley Parkway, Milton St. at Hyde Park Ave. and Neponset Valley Parkway and Hyde Park Ave. at Wolcott Square. Install wheelchair ramps, new crosswalks and bicycle accommodations. | In Design | Hyde Park | No | \$1,375,000 |
| Fenway Longwood Kenmore Improvements | Infrastructure improvements for Boylston Street and Audubon Circle. Develop a bicycle and pedestrian path connecting the Riverway with Fenway and Yawkey Stations. | In Construction | Fenway/Kenmore | No | \$7,987,722 |
| Green Links | Design funds to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces. | New Project | Various Neighborhoods | No | \$400,000 |
| Melnea Cass Boulevard | Reconstruct Melnea Cass Blvd. in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated. | In Design | Roxbury | No | \$27,640,000 |

| Project | Scope of Work | Status | Neighborhood | Operating Impact | Total Project Budget |
|--|--|-----------------|-----------------------|-------------------------|-----------------------------|
| Municipal Parking Lots | Lighting, paving, re-striping, and other upgrades to municipal parking lots citywide. | Annual Program | Citywide | No | \$2,856,226 |
| Operations Center at 12 Channel Street | Design to address interior office improvements, heating, ventilation, and sound. | New Project | South Boston | No | \$2,500,000 |
| South Bay Harbor Trail | Design and construct an important link in the City's Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks. | In Design | South End | No | \$4,233,000 |
| Strategic Bicycle Network Project | Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with citywide key bike corridors. | Annual Program | Citywide | No | \$4,850,000 |
| Traffic Signal Construction at 4 Intersections | Install new traffic signals and controls, detection and monitoring equipment and systems at American Legion at Plaza Driveway, Newbury St. at Fairfield, Geneva Ave. at Olney, Blue Hill Ave. at Castlegate. Partially funded through Vision Zero. | In Construction | Various neighborhoods | No | \$485,000 |
| Traffic Signal Construction at 4 Locations | Install new traffic signals and controls, detection and monitoring equipment and systems at Meridian St. at London St., Dorchester Ave. at Linden St., Charles St. at Geneva Ave. and Waldeck St., and Hyde Park Ave. at Dana Ave. | In Design | Various neighborhoods | No | \$1,350,000 |
| Traffic Signals | Provide traffic signal design services, install or upgrade existing traffic signals and controls, install new control boxes and battery backup equipment. | Annual Program | Citywide | No | \$12,500,000 |
| Traffic Signals at 9 Locations | Upgrade five traffic control signal locations and install new traffic control signals at four locations. Some locations require minor geometric changes to improve safety and operations. Accessible pedestrian ramps will be reconstructed as needed. | In Design | Various neighborhoods | No | \$3,487,107 |
| Transportation Planning | Develop neighborhood or strategic transportation action plans including traffic flow, major arterials, pedestrian safety, parking, bicycle access and regional project plans. | Annual Program | Citywide | No | \$2,898,849 |
| Vision Zero | Implement roadway design changes to reduce speeds, control movements, and improve visibility of vulnerable users. | Annual Program | Various neighborhoods | No | \$18,922,192 |
| Warren Street and Blue Hill Avenue | Reconstruct Warren Street and Blue Hill Avenue (Dudley Square to Talbot Avenue) to improve connections to Grove Hall. State and federal construction funding anticipated. | In Design | Roxbury | No | \$3,343,974 |