

# Capital Planning

## INTRODUCTION

Mayor Walsh's \$2.79 billion FY20-24 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.

The Capital Plan moves *Imagine Boston 2030* from idea to action. Mayor Walsh has increased planned borrowings by 4.9% over last year's plan, leveraged one-time funding sources including Winthrop Square Garage sale proceeds and the Parking Meter Fund surplus balance, committed new funding sources, and advanced the City's participation in the Massachusetts School Building Authority's Accelerated Repair Program.

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 90% of the investment in the FY20-24 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 the construction of new schools, 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 \$1.2 billion 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 at least 10% of all new capital funding to open space, infrastructure, and facilities projects that are climate resilient or contribute to making the City more environmentally friendly.
- 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, 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.

## **FY20-FY24 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 FY20-24 Capital Plan are categorized within the *Imagine Boston 2030* initiatives below.

These 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 funded through the issuance of municipal bonds, appropriating other available City funds, and receiving grants from state, federal, or other outside sources.

### **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 FY20-24 capital plan will invest \$543 million in BPS projects, as part of an overall commitment to provide \$730 million over the ten year life of BuildBPS. Mayor Walsh's FY20-24 Capital Plan implements early action BuildBPS initiatives and reserves funding for projects identified by the BuildBPS engagement process.

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 \$33 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:

- Construction is underway on the new \$124.8 million Boston Arts Academy project. The MSBA has committed a maximum project grant totaling \$48.9 million.
- The \$35.6 million renovation of the Eliot School at 585 Commercial Street will be completed by September.
- \$1 million budgeted for the development of a building program and design for a grade 7-12 school at the McCormack School building.
- 29 schools will be enhanced this summer with kitchen renovations that support the delivery of fresh, nutritious food. This is the second 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.

- Feasibility studies will begin this year for the Josiah Quincy Upper School (JQUS) and the Carter School projects, in partnership with the MSBA.

## **Transportation**

Mayor Walsh's FY20-24 Capital Plan, drawing on City, State and Federal sources, will invest \$1.2 billion 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 FY20, the City will increase funding for the Walkable Streets program by \$2.0 million. The new resources come from per-ride assessments paid by transportation network companies (TNC) to the State's Department of Public Utilities, half of which is then distributed to cities and towns.

The Vision Zero program, funded for FY20 at \$6.5 million, will make targeted safety improvements at corridors and intersections with known safety challenges, and traffic-calming measures on residential streets. This Capital Plan notably invests in the transformation of North Square, Quincy Street, New England Avenue, Boylston Street, Commonwealth Avenue near at Harvard Avenue 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 three 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 campaign last year to bring all crosswalks, lane markings, and bike lanes into a state of good repair, using a combination of operating and capital resources. FY20 marks the second year of this effort.

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.

In FY20, bicycle and pedestrian safety improvements are planned for Massachusetts Avenue, north and south of Melnea Cass Boulevard, Centre Street in West Roxbury, Tremont Street in the South End, permanent protected lanes on Mass. Ave., and the extension of the Southwest Corridor from Columbus Avenue to the Massachusetts General Hospital area. In addition, \$1 million of the new TNC revenue will be invested for an expansion of the bike share network.

In FY20, proposed appropriations from the Parking Meter Fund will support the development of a Transportation Action Plan for the Blue Hill Avenue corridor as well as the development of plans and designs to widen sidewalks, realign the median, install new crosswalks, and make traffic signal improvements in Egleston Square and redesign Mattapan Square to enable pedestrians to cross Blue Hill

Avenue directly from the Mattapan MBTA station and River Street/Cummins Highway.

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, the planned new gateway at Arboretum Road and an accessible multi-use path connecting to the Blackwell Path in the Arnold Arboretum, and the South Bay Harbor Trail, all complemented by a FY20 \$1.75 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 FY20-24 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 FY20, the City proposes investing \$20.5 million in its annual road resurfacing, reconstruction, 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. 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.

As radio system upgrades for the Boston Police Department near completion, focus will shift to Boston Fire Department, EMS, and other City departments with an appropriation of \$12.5 million in FY20, a key step toward a modern City-wide system.

The City will continue investing in the Boston Fiber Network (BoNet) to improve Boston's fiber backbone and infrastructure. The Boston Fiber Network (BoNet) expansion is a \$13 million investment in the City network's fiber backbone and switching infrastructure. This network build-out will expand the BoNet network by connecting the remaining 73 Boston Public Schools with city fiber, as well as public safety locations, elderly housing developments and other sites. Altogether,

the project aims to connect ~ 170 City buildings with fiber, providing broadband service to the City's public schools, public works and public housing, and 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.

FY20 marks the second year of the City's innovative, metric-based IT evaluation process that prioritizes technology proposals that feature positive return-on-investment, clear productivity benefits, and legal compliance support. Notable FY20 investments include upgraded GPS equipment and subscription services for Parks vehicles to enhance the coverage and efficiency of maintenance crews City-wide, along with the continued development of MetroList, a web-based portal that connects constituents with affordable housing options.

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 completed 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 \$23 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.

The FY20 Capital Plan includes \$2 million to begin the transformation of Moakley Park into a more vital recreation space and at the same time designing it to protect the City from the effects of sea level rise.

A \$15.3 million investment in Langone Park / Puopolo Playground in the North End will elevate the ball fields and the Harborwalk, install new lighting, refurbish pathways, and improve courts, playground, and passive recreation areas. The field elevation will help to protect the North End from flooding caused by sea level rise. Construction will begin in July.

In addition to the major initiatives outlined in *Imagine Boston 2030*, Mayor Walsh's FY20-24 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 managing a \$4.8 million project repaving the pathways 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 is nearly complete ensuring that 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, includes 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 Smith Playground in Allston, Garvey Playground, Harambee Park, and McConnell Playground in Dorchester (phase 1 complete, design for phase 2), and for renovating play lots across the City including Beauford, Holborn, Lambert Ave., McGann, Clarendon Street, and Walnut Park . In addition, the FY20-24 plan proposes new investments in athletic field lighting and playground improvements in more than a half dozen locations. The Capital Plan also supports investments in the renovation and renewal of playing courts (basketball, tennis, and street hockey) in various parks.

## **Energy and Environment**

As part of Boston's implementation of *Imagine Boston 2030*, Mayor Walsh's FY20-24 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*.

The City commits \$10 million for the development of a new linear park along Fort Point Channel. This new park will protect the surrounding properties from expected sea level rise through the year 2070. The City has applied for a FEMA mitigation grant.

Renew Boston Trust launched during the Walsh Administration has systematically identified energy projects in the City's 300+ 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 \$10.7 million Phase 1 construction project began in February and is expected to be complete next spring. The City is monitoring this pilot project and may move forward on Phase 2 before the end of FY20. Phase 2 is planned to be larger than the pilot program with a \$35 million City commitment. 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. 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. A significant design challenge will be mitigating the effects of sea level rise as a result of climate change. 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 this fall.

Woods Mullen Shelter renovations include installing a new elevator, relocating the entryway, renovating bathrooms.

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 in FY20. Restoration of the bridge will allow City to locate recovery services on Long Island. Funding is proposed in the FY20-24 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 28,000 new housing units have already been completed or are currently in construction, and another

26,000 are under review. This represents 78% of the City's 69,000-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.

Mayor Walsh has committed \$30 million from the Capital Plan to support affordable housing development in partnership with the Boston Housing Authority. The capital funds will be used to support necessary public infrastructure improvements.

Investments in this Capital Plan serve as critical component to several public and private residential projects. \$1 million will be invested 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 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, is nearing completion. 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.

## 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 \$200 million in FY20 to support the Capital Plan,

and will invest one percent, or \$2.0 million, in public art projects in FY19.

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 FY20-24 Capital Plan continues to demonstrate Mayor Walsh's strong commitment to revitalizing library branches throughout Boston's neighborhoods. In FY20, funding for programming studies supporting new branch libraries for Codman Square and the West End Branch libraries is proposed.

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 will begin in FY20 on a major renovation of the Roslindale Branch and the construction of 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 FY20, 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 began 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, 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 \$2.8 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 will 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.

Between FY17 and FY19 the Fire Department replaced 36 apparatus (nearly half the fleet) including pumper and ladder trucks, as well as two tower ladder trucks. In FY20, the department will purchase 3 pumper trucks and 5 ladder trucks.

The Police Department is upgrading and replacing its radio system to support our police officers. The project will include \$59 million in operating and capital investments over four years. To research future radio needs for other public safety and civilian departments, DoIT will lead 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. The FY20 Capital Plan includes \$12.5 million to support early actions items that implement upgraded radio systems for the Fire

Department, EMS, and other 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. The City also improved the transaction spaces on the second floor to enhance interactions between residents and City departments. A masonry repointing and waterproofing project is underway on the Congress Street side of the building and an overhaul of the building HVAC system is also underway. With funding in the FY20-FY24 Capital Plan, the City will renovate the plaza to provide a more inviting space to the public while making needed infrastructure and accessibility improvements.

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 \$1 million in capital funds 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.

## FY19-24 PROJECT HIGHLIGHTS AND SEQUENCING

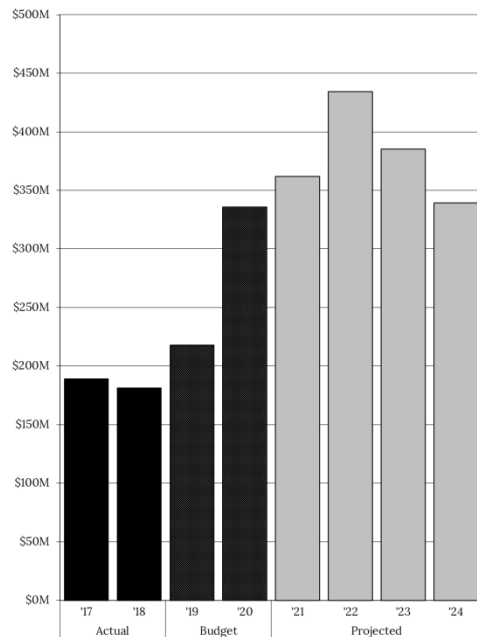
Project	Budget	2019	2020	2021	2022	2023	2024
<b>Community Spaces</b>							
Dudley Branch Library Renovation	\$ 17,200,000						
Rosindale Branch Library Renovation	\$ 10,200,000						
BCYF Paris Street Pool	\$ 8,900,000						
Adams Street Branch Library	\$ 18,300,000						
Fields Corner Branch Library	\$ 12,100,000						
Faneuil Branch Library	\$ 12,625,000						
BCYF Curley Community Center	\$ 15,000,000						
City Hall and City Hall Plaza	\$ 10,300,000						
<b>Schools</b>							
Eliot School at 585 Commercial Street	\$ 35,600,000						
Madison Park Complex Building #4 Locker Rooms	\$ 6,300,450						
Boston Arts Academy	\$ 24,755,412						
Carter School	\$ 1,600,000						
Josiah Quincy Upper School	\$ 1,200,000						
McCormack Building Study	\$ 1,000,000						
<b>Public Safety</b>							
Engine 50	\$ 4,475,000						
Engine 42	\$ 23,560,000						
East Boston Police Station	\$ 29,900,000						
Engine 17	\$ 24,700,000						
<b>Parks</b>							
Smith Playground	\$ 6,260,300						
Reservation Road Park	\$ 5,125,000						
Noyes Park	\$ 4,770,000						
McConnell Playground	\$ 3,790,000						
Garvey Playground	\$ 5,000,000						
Cassidy Field	\$ 4,415,000						
Harambee Park Phase 2	\$ 3,900,000						
Boston Common Master Plan	\$ 23,000,000						
Franklin Park Master Plan	\$ 23,000,000						
Moakley Park	\$ 3,307,400						
Fort Point Channel Park	\$ 20,000,000						
<b>Streets</b>							
North Square	\$ 2,500,000						
New England Avenue	\$ 1,500,000						
Emerald Necklace	\$ 11,000,000						
Blue Hill Avenue Corridor Transportation Action Plan	\$ 300,000						
Long Island Bridge Replacement	\$ 108,758,144						
Egleston Square	\$ 500,000						
Commonwealth Avenue Phase 3B	\$ 11,000,000						
Cummins Highway	\$ 4,000,000						
Northern Avenue Bridge	\$ 100,000,000						
North Washington Street Bridge	\$ 218,957,519						

\*Indicates new project in FY20



## FY20 Expenditure Allocation

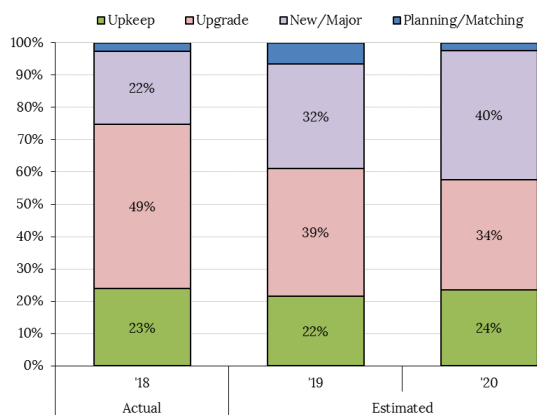
The City estimates FY20 capital expenditures from all sources will total \$361.8 million (see Figure 2).



**Figure 2 – Capital Expenditures**

FY17-FY24

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.



**Figure 3 – Capital Expenditure Allocation**

FY18-FY20

Upkeep represents projects that maintain the City’s assets, a fundamental priority of the Capital Plan. In FY20, 24% 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 34% 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 40% of FY20 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.

About 2% of the FY20 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.

## **FINANCING THE FY20-FY24 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 \$1.06 billion in new general obligation borrowings over the next five years, a 4.9% 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 three projects in various phases of the Core Program -- the Boston Arts Academy, the Josiah Quincy Upper Pilot School, and the Carter School.

The MSBA has approved a maximum project grant totaling \$48.9 million for the Boston Arts Academy project, which covers 39.2% of the current \$124.8 million project budget. The project is currently in construction.

The Josiah Quincy Upper School project is currently in the Feasibility Study phase. In December 2017, the MSBA Board authorized a time extension through December 31, 2020 for the existing 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 has completed all the requirements for the Eligibility Period for the Carter School project and expects to begin the Feasibility Study phase in FY20. Actions required in the Eligibility Period include 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 two projects underway through the Accelerated Repair Program. One project involves six schools: four boiler replacements, one roof replacement, and one window replacement project. Construction is underway or completed at all of these schools. The total budget for this project is \$14.9 million included a \$9.2 million grant from the MSBA.

The second project also features six schools, again with four boiler replacements, one roof replacement, and new windows at one school. Design and engineering work is underway. The City expects to enter into a Project Funding Agreement with the MSBA in FY20 for the construction phase of this project.

For the period FY20-24, total payments from the MSBA for legacy projects are estimated at \$2.5 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. FY20 marks the final payment due from the MSBA for these legacy projects.

**Transportation Infrastructure Enhancement Fund**

An Act was approved in August of 2016 that establishes oversight and regulation by the Department of Public Utilities over transportation network companies. As part of its oversight the Transportation Infrastructure Enhancement Fund was established. Annually each transportation network company is required to submit a per-ride assessment of \$.20 based on number of rides in previous year and half of the assessment will be proportionately distributed to cities and towns based on the number of rides that originated within the city or towns with the funding used to address the impact of the transportation network services on municipal roads, bridges and other transportation infrastructure. The fee will be discontinued as of January 1, 2027.

The FY20-24 Capital Plan includes \$6.5 million in new revenue from this source.

**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 \$14.7 million in FY20.

**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 Federal Highway Administration and other Department of Transportation agencies.

**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**

(in millions)

	<u>\$ Amount</u>
General Fund	\$5.20
Surplus Property Fund	72.80
Parking Meter Fund	149.49
Utility Company Grants	15.10
Fund for Parks	0.94
BPDA	1.76
Other Non-City	68.78
<b>Total</b>	<b><u>\$314.07</u></b>

**Figure 4 – Other Funds Summary**

FY20

In FY20, the City proposes transferring \$36.4million from the Parking Meter Fund to the Capital Grants Fund and appropriating it for 12 projects including Dalton Street Bridge, Boylston Street Sidewalks, Ruggles Street, Mattapan Square, Egleston Square, and the Commonwealth Avenue. 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. 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 \$316.6 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.

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.

Proposals with strong alignment to City-wide planning efforts, such as Imagine Boston 2030 and climate resilience are prioritized for near-term investment. During the planning process, data classifications are used to provide real-time insight that guides fair and optimal resource allocation across the City's diverse collection of assets.

Expertise from the Department of Innovation and Technology is leveraged to evaluate the feasibility, cost, and implementation plan for IT investment proposals City-wide. Investments with strong return-on-investment, alignment to master plans, and support of legal ordinances are prioritized using an

automated scoring system that results in metric based recommendations.

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 306 new and continuing projects and proposes \$287.2 million in new bond authorization and a \$36.4 million appropriation supported by the Parking Meter Fund.

Descriptions of all 306 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 FY20 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 300+ 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 \$10.7 million Phase 1 construction project is underway and will be completed by spring 2020. The FY20-24 capital plan also includes \$35 million in City funding for a larger Phase 2 project. Planning is currently underway. 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, the City began construction on Renew Boston Trust's first phase of implementation, which will result in an estimated annual cost savings of more than \$600 thousand. A measurement and verification program was also established to ensure these savings more than offset debt service costs related to the capital expenses. Future phases are expected to feature a higher capital outlay and thus deliver higher levels of annual savings.

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 FY20, 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.

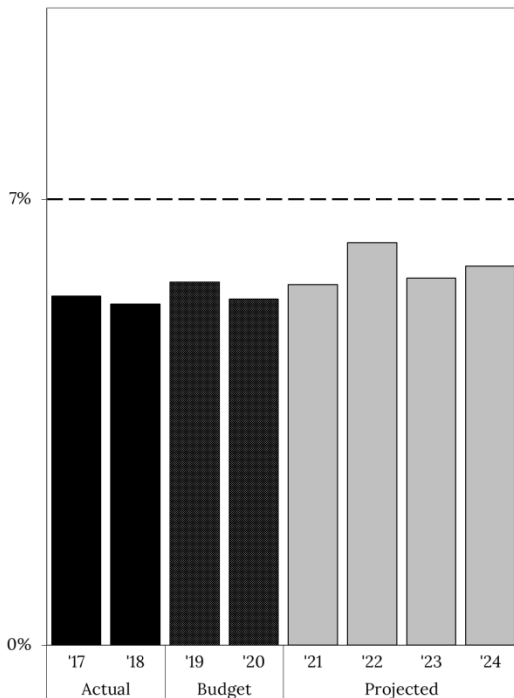
Key components of the debt management policies ensure that:

- 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 \$210 million in FY20, \$205 million in FY21, and \$230 million in FY22, \$220 million in FY23, and \$200 million in FY24. 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.



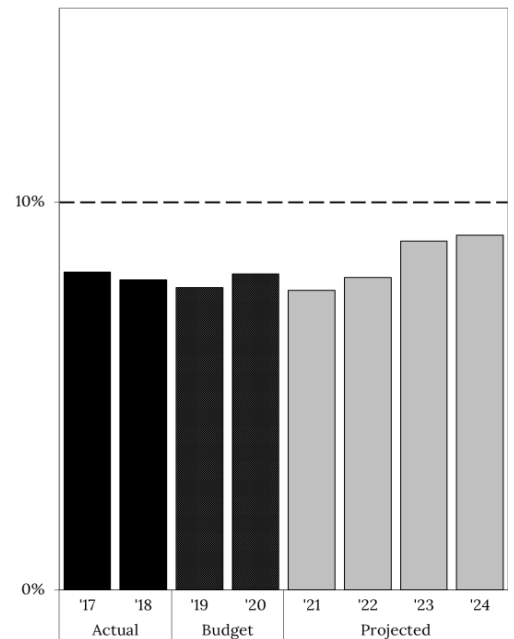
**Figure 5 – Gross Debt Service as a Percent of Total General Fund Expenditures**  
FY17-FY24

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY24 (See Figure 3).

The ratio of debt service to the City's primary revenue source, the property tax levy, is projected to increase through FY24 (See Figure 4). Even with the increase, the ratio is not expected to exceed the City's policy ceiling.

The City's current overall debt burden (net direct debt to assessed property value of \$179.79 billion) is approximately 0.72% as of February 1, 2019. The City's net direct debt per capita currently stands at approximately \$1,891 as of February 1, 2019.

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.



**Figure 6 – Gross Debt Service as a Percent of the Net Property Tax Levy**  
FY17-FY24

In February of 2019, 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 2020 - 2024

	Existing Authorization	FY20 Authorization	FY21-24 Authorization	State	Federal	Other	Trust	Total
Boston Centers for Youth and Families	36,030,000	1,000,000	0	0	0	0	0	37,030,000
Boston Planning and Development Agency	3,000,000	2,075,000	0	0	0	0	0	5,075,000
Boston Public Library	68,968,543	1,700,000	51,150,083	5,597,374	0	0	0	127,416,000
Boston Public Schools	203,223,702	41,987,100	182,356,091	97,539,364	0	17,700,000	0	542,806,257
Department of Innovation and Technology	74,260,537	16,050,000	22,093,161	0	0	0	0	112,403,698
Emergency Management	1,500,000	0	0	0	0	0	0	1,500,000
Environment Department	47,748,000	1,000,000	175,000	1,815,080	2,500,000	9,173,800	0	62,411,880
Fire Department	46,602,500	19,352,500	27,331,083	0	0	206,614	0	93,492,697
Neighborhood Development	2,500,000	30,000,000	0	0	0	0	0	32,500,000
Office of Arts & Culture	3,600,000	2,000,000	8,000,000	0	0	0	0	13,600,000
Office of New Urban Mechanics	200,000	0	0	0	0	0	0	200,000
Parks and Recreation Department	99,008,841	46,102,000	1,0973,965	18,447,573	75,230,086	68,400,066	0	318,162,531
Police Department	85,705,000	5,820,000	0	0	0	0	0	91,525,000
Property Management Department	93,779,058	85,000,000	1,935,500	0	0	73,273	0	180,787,831
Public Health Commission	7,098,300	5,750,700	4,300,000	0	0	0	0	17,149,000
Public Works Department	234,285,974	25,056,000	13,350,000	190,520,677	369,709,434	197,802,138	0	1,030,724,223
Transportation Department	52,354,445	4,314,000	4,727,808	10,674,920	28,847,354	23,267,817	0	124,186,344
<b>Total</b>	<b>1,059,864,900</b>	<b>287,207,300</b>	<b>326,392,691</b>	<b>324,594,988</b>	<b>476,286,874</b>	<b>316,623,707</b>	<b>0</b>	<b>2,790,970,460</b>

Capital Planning

<b>City of Boston</b> <b>Outstanding Principal by Purpose as of February 1, 2019</b>
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<u>Purpose for Which Issued:</u>	<b>Outstanding @ February 1, 2019</b>	<b>Percent of Total Outstanding Debt</b>
General Purpose	841,160,262	64.3%
MCWT	13,948,310	1.1%
Economic Development	8,638,450	0.7%
State Urban Development	5,702,614	0.4%
Schools	14,242,995	1.1%
Public Buildings	225,360,173	17.2%
Public Works	194,143,273	14.8%
Cemeteries	4,667,233	0.4%
<b>TOTAL:</b>	<b>\$ 1,307,863,310</b>	<b>100.0%</b>

	Actual FY17	Budget FY18	Budget FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24
<b>Gross Debt Service Requirements - Bonded Debt:</b>								
Total Principal	116,976,541	121,490,049	125,831,183	125,344,901	139,383,916	160,433,237	167,703,051	172,587,818
Total Interest	53,832,625	54,182,334	66,249,982	65,936,869	72,778,679	76,821,235	80,919,992	83,379,254
<b>(1) Total:</b>	<b>170,809,166</b>	<b>175,672,383</b>	<b>192,081,165</b>	<b>191,281,770</b>	<b>212,162,595</b>	<b>237,254,472</b>	<b>248,623,043</b>	<b>255,967,072</b>
<b>Less: Revenue Deemed Available from Related Sources:</b>								
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	3,598,172	3,526,669	3,455,802	3,308,756	2,950,602	2,853,141	2,369,144	1,864,633
Renew Boston Trust - Energy Savings	0	0	0	250,000	1,125,000	1,975,000	3,687,500	4,350,000
Accrued Interest	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000
(3) Irrigation Project	190,285	116,365	9,149	61,542	0	0	0	0
(4) 1010 Massachusetts Avenue Project	2,220,937	2,123,404	1,954,914	1,924,363	2,409,288	2,644,951	2,089,269	0
(5) Pension Management System	1,904,553	1,903,326	1,902,668	1,903,312	1,904,187	893,752	640,475	45,394
Interest on Loan to BOA Fund and Dudley Fund	0	0	0	0	0	0	0	0
<b>Total Debt Service/Budget Summary:</b>	<b>165,305,765</b>	<b>170,912,982</b>	<b>187,251,176</b>	<b>188,936,454</b>	<b>208,628,063</b>	<b>233,742,172</b>	<b>244,691,201</b>	<b>254,561,590</b>
<b>Plus: Interest on Temporary Loan Notes and Additional Items:</b>								
Revenue Anticipation	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	0	399,818	500,000	500,000	500,000	500,000	500,000	500,000
Dudley Sq. Site /Sec. 1.08	505,000	505,000	0	0	0	0	0	0
Lease Payment for Bolling Municipal Building	551,000	551,000	638,000	248,111	0	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
<b>Total Debt Service/Budget Summary:</b>	<b>165,305,765</b>	<b>170,912,982</b>	<b>187,251,176</b>	<b>188,936,454</b>	<b>208,628,063</b>	<b>233,742,172</b>	<b>244,691,201</b>	<b>254,561,590</b>
<b>Less: Additional Adjustments:</b>								
School Construction Assistance	6,720,152	6,720,147	5,107,351	2,461,330	0	0	0	0
<b>Total Net Debt Service Requirements:</b>	<b>158,585,613</b>	<b>164,192,835</b>	<b>182,143,825</b>	<b>186,475,124</b>	<b>208,628,063</b>	<b>233,742,172</b>	<b>244,691,201</b>	<b>254,561,590</b>

**NOTES:**

- FY19 - the City issued \$145.10 million in General Obligation Bonds with a 20-year maturity and a true interest cost of 2.749%; sale closed March 2019.
- Assumptions:**
- FY20 - Assumes General Obligation debt issuance of \$200 million and \$10 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 \$5 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 \$210 million and \$20 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 \$210 million and \$10 million for the Renew Boston Trust project each with a 20 year maturity and an interest rate of 5.0%.  
FY24 - Assumes General Obligation debt issuance of \$200 million with a 20 year maturity and an interest rate of 5.0%.
  - 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 subsidy reduction notifications since March of 2013, reducing the expected annual subsidy - the projected loss through FY 2019 is approximately \$1.6 million. An estimated Subsidy reduction to ARRA-related issuances of 7.3% per year from FY 2020 through FY 2025 has been applied in response to IRS withholding notifications.
  - Debt Service Costs will be offset by the "Fund for Parks and Recreation".
  - Debt Service Costs will be offset by charging City departments for the space they occupy.
  - Debt Service Costs will be offset by semi-annual payments from the Retirement Board.
  - 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.

**FY20-24 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Operating Impact</b>	<b>Total Project Budget</b>
<b>Boston Centers for Youth and Families</b>					
BCYF Community Center Program Studies	Develop building programs and assess siting options for new community centers in Dorchester and Charlestown.	To Be Scheduled	Various neighborhoods	No	200,000
BCYF Curley Community Center	Major renovation of existing building that supports re-programming the interior space and provides resilient protection from future sea level rise.	In Design	South Boston	No	15,000,000
BCYF Mattahunt Community Center	Interior renovation that includes refurbishing the lobby, gymnasium, community room, and computer lab.	In Design	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
North End Community Center Design	Develop a design for a new North End Community Center.	To Be Scheduled	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 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.	Implementation Underway	Citywide	No	1,000,000
Youth Budget Round 6	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 7	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	New Project	Citywide	No	1,000,000
<b>Boston Planning and Development Agency</b>					
Long Wharf	Develop design plans that address ongoing structural issues at Long Wharf related to flooding caused by high tides.	In Design	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.	To Be Scheduled	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.	In Design	South Boston	No	1,400,000
RFMP Dry-dock 4	Develop a design for the permanent closure of the Dry-dock 4 caisson.	In Design	South Boston	No	250,000
RFMP Pier 6	Develop design plans for the replacement of the Pier 6 steel bulkhead.	In Design	South Boston	No	400,000
RFMP Resiliency Improvements	Climate resilience improvements at the Raymond Flynn Marine Park.	New Project	South Boston	No	2,075,000
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.	To Be Scheduled	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

<b>Boston Public Library</b>					
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.	In Construction	Dorchester	No	18,300,000
Central Library: Johnson Building	Renovate existing staff restroom into a women's staff restroom and locker room.	New Project	Back Bay	No	435,000
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	6,130,000
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.	To Be Scheduled	Back Bay	No	450,000
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 Branch Library	Design and construct the fit-out for a new branch library.	New Project	Chinatown	No	1,000,000
Codman Square Branch Library Study	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.	New Project	Dorchester	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	Yes	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.	In Design	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.	Study Underway	Dorchester	No	12,100,000
Hyde Park Branch Library	Waterproof basement walls to prevent water infiltration and repair interior finishes damaged by water.	New Project	Hyde Park	No	300,000
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	226,000
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
Research Collections Preservation and Storage Plan	A planning study for the storage, preservation and security of the BPL's research collections.	New Project	Citywide	No	200,000
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 Construction	South Boston	No	138,000

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.	To Be Scheduled	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
West End Branch Library Study	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.	New Project	West End	No	100,000
<b>Boston Public Schools</b>					
Accreditation Improvements at Various Schools	Accreditation projects to be completed in FY20 through FY24.	Annual Program	Various neighborhoods	No	3,300,000
Adams School Masonry	Masonry project to address spalling and related parapet repair.	New Project	East Boston	No	900,000
Blackstone School Interior Renovations	Interior refurbishment to include classroom enclosures, security measures, and related HVAC, fire alarm work in alignment with enclosure activities.	New Project	South End	No	5,000,000
Boilers, Roofs, and Windows at 6 Schools	Replace boilers at Hernandez, McKay, Quincy Elementary, and Lyndon; and replace windows at Otis and O'Bryant in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.	In Design	Various neighborhoods	Yes	600,000
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 Construction	Fenway/Kenmore	Yes	124,755,412
Brighton High School Locker Rooms	Renovate locker rooms.	To Be Scheduled	Allston/Brighton	No	2,800,000
BuildBPS: Capital Maintenance	General renovations to various schools.	Annual Program	Citywide	No	20,350,000
BuildBPS: MSBA ARP Reserve	BuildBPS funding reserve for future MSBA Accelerated Repair Program projects.	Annual Program	Various neighborhoods	Yes	71,073,328
BuildBPS: Reserve for Future Projects	Reserve for future BuildBPS projects.	Annual Program	Citywide	No	152,762,252
BuilldBPS: 21st Century Schools Fund	Acquire new school furniture and technology to promote 21st century learning.	Implementation Underway	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.	Study Underway	South End	Yes	1,600,000
Curley K-8 School	Rebuild exterior bridge and walkway that connects the two school buildings.	In Design	Jamaica Plain	No	3,000,000
Electrical 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.	In Design	Various neighborhoods	No	3,091,000
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	Yes	35,600,000



<b>Department of Innovation and Technology</b>					
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	N/A	No	425,000
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	N/A	No	8,669,773
Cyber Security and Resiliency	Implement solutions to manage and mitigate cybersecurity risks.	Annual Program	N/A	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	Citywide	No	9,411,905
Enterprise Applications	Identify and procure enterprise business applications that enhance productivity and improve City business operations.	Annual Program	N/A	No	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	No	13,020,523
FY19 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.	Implementation Underway	N/A	No	3,664,741
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	No	1,000,000
Radio System Upgrades	Funding to support near-term upgrades for City-wide radio systems. High priority systems include those used by the Fire Department and EMS.	New Project	Citywide	No	12,500,000
Reserve for Future DoIT Projects	Reserve for future DoIT projects.	To Be Scheduled	N/A	No	17,000,000
Shadow Conduit	Physical assessment of the condition of City-owned shadow conduits for network connectivity. Development of system to track conduit occupancy and condition.	New Project	Various neighborhoods	No	1,050,000
<b>Emergency Management</b>					
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
<b>Environment Department</b>					
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 measures along and within the Boston Harbor to reduce vulnerability of coastal flooding due to sea level rise caused by climate change.	To Be Scheduled	Various neighborhoods	No	5,000,000
Climate Ready Boston Phase 2	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	Study Underway	Citywide	No	600,000
Climate Ready Boston Phase 3	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	New Project	Citywide	No	1,000,000

Energy Efficiency Design Services	Design services to enhance the energy efficiency of municipal capital assets.	Implementation Underway	Citywide	No	500,000
Moon Island Energy Storage	Design and installation of a photovoltaic array and battery storage unit on Moon Island to support regional fire prevention training curriculum.	New Project	Harbor Islands	No	838,080
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	Yes	10,773,800
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.	Study Underway	Citywide	Yes	42,000,000
<b>Fire Department</b>					
Building Envelope Repairs at Various Stations	Building and envelope repairs at Engine 29, 32, 37, 53, and 56.	In Design	Citywide	No	3,900,000
Engine 17	Design and construct a new fire station.	In Design	Dorchester	No	24,700,000
Engine 3	Facility programming and design work for the construction of a new fire station.	New Project	South End	No	3,000,000
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 37	Facility programming and design work for the construction of a new fire station.	New Project	Fenway/Kenmore	No	3,000,000
Engine 42	Design and construct a new fire station.	In Construction	Roxbury	No	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	2,435,000
Engine 50	Full building renovation including exterior masonry work, upgrades to building systems, and widening of apparatus doors.	In Construction	Charlestown	No	4,475,000
Fire Alarm Roof and Antenna	Exterior repointing, roof replacement, skylight replacement, and repairs to rooftop masonry and antenna supports.	New Project	Fenway/Kenmore	No	1,550,000
Fire Equipment FY20	Purchase new fire apparatus for FY20 as scheduled in the Apparatus Replacement Plan.	Annual Program	Citywide	No	5,620,000
Fire Equipment FY21-FY24	Purchase new fire apparatus for FY21-FY24 as scheduled in the Apparatus Replacement Plan.	Annual Program	Citywide	No	13,200,000
Fire Headquarters	Building renovations at the Boston Fire Department Headquarters building, including installation of a new security gate.	New Project	Dorchester	No	500,000
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	Yes	3,537,697
Moon Island Seawall	Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.	New Project	Harbor Islands	No	800,000
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	2,415,000
<b>Neighborhood Development</b>					
BHA Housing Support	Investment to improve the quality and supply of BHA's affordable housing.	New Project	Various neighborhoods	No	30,000,000
Orient Heights Senior Center	Convert the former Orient Heights Branch Library into a new senior center.	In Design	East Boston	No	1,000,000
Security Cameras at BHA	Install security cameras at various BHA locations.	To Be Scheduled	Various neighborhoods	No	1,500,000

<b>Office of Arts &amp; Culture</b>					
Jamaica Plain Branch Library Art	Create and install permanent artwork at the Jamaica Plain Branch Library.	In Design	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.	Annual Program	Citywide	No	13,400,000
<b>Office of New Urban Mechanics</b>					
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
<b>Parks and Recreation Department</b>					
Amatucci Playground	Upgrades to play lot.	In Design	Hyde Park	No	500,000
Animal Shelter	Develop a building program and assess siting options.	To Be Scheduled	Roxbury	No	100,000
Artificial Turf Replacement	Annual program to replace artificial turf fields. High priority projects include Madison Park Education Complex, Pagel Playground, Ceylon Park, and Charlestown High School.	New Project	Citywide	Yes	3,250,000
Back Bay Fens Westland Avenue Entrance	Improvements to park entrance including Johnson Memorial Gates monument conservation, accessibility upgrades, and landscape rehabilitation.	In Construction	Fenway/Kenmore	No	1,069,985
Beauford Playground	Upgrades to play lot.	In Design	Roxbury	No	465,000
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.	Implementation Underway	Beacon Hill	Yes	23,000,000
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.	Study Underway	Beacon Hill	No	100,000
Bussey Brook Meadow Trail at Arnold Arboretum	Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.	New Project	Jamaica Plain	No	600,000
Bussey Brook Wall	Rebuild portions of stone walls adjacent to roadways and near Bussey Brook.	In Construction	Jamaica Plain	No	600,000
Bynoe Park	Upgrades to play equipment.	New Project	Roxbury	No	550,000
Cassidy Field	Comprehensive park renovation to include ballfields, courts, passive areas, pathways, utilities, and landscaping.	In Construction	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	Playground renovation including play structure, safety surfacing, fencing, lighting, site furnishings, pathway repairs, drainage, signage, and green infrastructure to mitigate future sea level rise.	New Project	North End	No	1,000,000
Clarendon Street Playground	Upgrade play equipment.	New Project	Back Bay	No	1,530,000
Copley Square Park	Complete park redesign to optimize resiliency to high traffic events and storm-water.	New Project	Back Bay	No	500,000
Court Renovations	Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.	Annual Program	Citywide	No	8,767,444

Crawford Street Playground	Design for a comprehensive park improvements including play area, little league field, and passive areas.	New Project	Roxbury	No	150,000
Cutillo Park	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	New Project	North End	No	200,000
Daisy Field at Olmsted Park	Park renovation including two softball fields, pathways, and LED sports lighting.	New Project	Jamaica Plain	No	1,890,000
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.	In Design	Dorchester	No	1,120,000
Dorchester Park	Upgrades to play lot.	In Design	Dorchester	No	601,000
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.	In Design	Various neighborhoods	No	2,700,000
Flaherty (William F.) Playground	Upgrade play lot.	New Project	Jamaica Plain	No	1,750,000
Flaherty Park	Renovation of park, including play lot, pathways, and passive areas.	In Design	South Boston	No	715,000
Fort Point Channel Park	Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.	New Project	South Boston	Yes	20,000,000
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.	Implementation Underway	Various neighborhoods	Yes	23,000,000
Franklin Park Yard 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	112,000
Frog Pond	Study to evaluate the mechanical systems of the Frog Pond.	Study Underway	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.	Study Underway	Beacon Hill	No	150,000
Garvey Playground	Park renovation including play lot, field improvements, lighting, pathways, and court upgrades.	In Construction	Dorchester	No	5,000,000
General Parks Improvements	Replace fencing, pavement, court lighting, and other infrastructure improvements needed.	Annual Program	Citywide	No	1,500,000
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 Golf Course	Ongoing improvements including drainage, paving, and other miscellaneous items.	Annual Program	Hyde Park	Yes	3,255,605
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.	In Design	Dorchester	Yes	3,900,000
Harambee Park Phase 3	Reorientation of football field and sports lighting improvements. Continuation of pedestrian pathway network throughout the park, and public safety improvements. Feasibility study of parking and bus accommodation.	New Project	Dorchester	No	2,750,000

Historic Cemeteries	Ongoing program of repairs in designated historic cemeteries located throughout the City.	Annual Program	Citywide	Yes	2,384,117
Hobart Playground	Upgrades to play lot.	In Design	Allston/Brighton	No	150,000
Holborn Street Playground	Upgrades to play lot.	In Design	Roxbury	No	410,000
Hynes Playground	Improvements to baseball and softball fields including: drainage, backstops, players benches, and infield repairs.	New Project	West Roxbury	No	1,360,000
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	Yes	4,770,000
Jeep Jones Park	Study and design for park renovations.	New Project	Roxbury	No	100,000
Justice Gourdin Veterans' Memorial Park	Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.	In Design	Roxbury	No	930,000
L Street Open Space Area	This new open space on L Street will create an inter-generational gathering space. The park space will provide senior residents a place to relax and socialize while encouraging young children to engage and play.	New Project	South Boston	No	600,000
Lambert Avenue Playground	Upgrades to play lot.	In Design	Roxbury	No	512,000
Langone Park and Puopolo Playground	Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage, and plantings. Increase of park elevation to promote climate resilience.	In Construction	North End	No	15,290,000
Malcolm X Park	Design for a comprehensive park renovation excluding fields, which were recently renovated.	New Project	Roxbury	No	500,000
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
McGann Playground	Upgrade play lot.	New Project	Hyde Park	No	650,000
McKinney Playground	Partial implementation of the master plan including ball field renovations and pathway improvements.	New Project	Allston/Brighton	No	1,760,000
Medal of Honor Park	Addition of play equipment for ages 2 through 5 and safety surfacing.	New Project	South Boston	No	250,000
Millennium Park	Design for play lot improvements, pathway repavement, and installation of modular bathroom facilities.	New Project	West Roxbury	No	300,000
Mission Hill Playground	Upgrade play lot.	New Project	Mission Hill	No	2,680,000
Moakley Park	Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.	New Project	South Boston	Yes	3,307,400
Mother's Rest at Four Corners	Design for a comprehensive park improvements including play area and passive areas.	New Project	Dorchester	No	200,000

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	Yes	89,305,642
Noyes Park	Park rehabilitation, including updating the play lot, courts, fields, and lighting.	In Construction	East Boston	Yes	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	1,073,000
Orton Field	Improve playing field and other amenities at park adjacent to the Condon School.	In Design	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.	Study Underway	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 Construction	Jamaica Plain	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 Construction	North End	Yes	2,956,176
Penniman Road Play Area	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	New Project	Allston/Brighton	No	300,000
Peter's Park	Improvements to pathways and passive areas.	In Construction	South End	No	390,000
Public Garden Lagoon	Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.	In Design	Beacon Hill	No	1,085,428
Reservation Road Park	Comprehensive park renovation to include skate park improvements, artificial turf replacement, site improvements, and landscaping.	In Construction	Hyde Park	Yes	5,125,000
Ringer Park Master Plan	Develop comprehensive park master plan that will guide future capital investments.	To Be Scheduled	Allston/Brighton	No	75,000
Robert G. Shaw / 54th 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.	In Design	Beacon Hill	No	3,250,000
Roslindale Wetlands Trail	Repair and extension of perimeter walking trail and boardwalk, wetland restoration, and improvements to flood retention capacity.	New Project	Roslindale	No	500,000
Ryan Play Area	Design for a comprehensive park improvements including play area and passive areas.	New Project	Dorchester	No	225,000
Ryan Playground	Design for a comprehensive park improvements to ball fields, playground, basketball court, parking area, harbor walk, lighting, and green infrastructure to mitigate future sea level rise caused by climate change.	New Project	Charlestown	No	1,000,000
Sherrin Woods Urban Wild	Project will improve public accessibility with trail improvements; wetland restoration work is also included.	In Construction	Hyde Park	Yes	640,100
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	Yes	6,260,300

Smith Playground Phase 2	Additional park improvements including the ball field area based on the master plan.	In Design	Allston/Brighton	No	5,480,000
Sports Lighting Replacement	Annual program for replacing sports lighting. High priority projects include East Boston Memorial Stadium, Christopher Lee Playground, Fallon Field, and Hemenway.	New Project	Citywide	No	3,600,000
Stonehill Playground	Upgrades to play lot.	In Design	Hyde Park	No	500,000
Street Tree Planting	Ongoing program of street tree planting throughout the City.	Annual Program	Citywide	No	8,500,000
Thetford Evans Playground	Upgrades to play lot.	In Design	Dorchester	No	600,000
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	Yes	3,560,589
Walker Playground	Upgrades to play lot.	In Design	Mattapan	No	600,000
Walnut Park Play Area	Upgrade play lot.	New Project	Roxbury	No	1,340,000
William Devine Clubhouse Roof Replacement	Replace Roof which is at end of useful life and starting to show signs of leaking and aging.	In Construction	Roxbury	No	1,879,362
William Devine Golf Course	Improve drainage, paving, and other miscellaneous items.	Annual Program	Roxbury	No	3,900,000
<b>Police Department</b>					
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 Construction	Various neighborhoods	No	2,500,000
Area D-14 Station	Install new windows on the second floor.	In Construction	Allston/Brighton	No	360,000
Area D-14 Station Roof	Roof replacement at the area D-14 station.	New Project	Allston/Brighton	No	1,060,000
Communications Infrastructure Upgrades	Design and implementation of upgrades to the Police radio system.	Implementation Underway	Citywide	No	51,760,000
East Boston Police Station	Design and construct a new police station.	In Construction	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.	Study Underway	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.	To Be Scheduled	N/A	No	75,000
Police Facility Signage	Design and installation of upgraded signage at BPD facilities.	New Project	Various neighborhoods	No	1,000,000
Police Headquarters Security	Upgrade existing security program at Boston Police headquarters.	In Design	Roxbury	No	1,970,000
Records Management Replacement	Replace existing records management system.	Implementation Underway	Citywide	No	2,850,000

<b>Property Management Department</b>					
201 Rivermoor Generator	Install new backup generator.	To Be Scheduled	West Roxbury	No	600,000
26 Court Street	Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.	In Construction	Financial District/Downtown	Yes	28,295,558
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	Implement early action items from the City Hall Masterplan including masonry and roof repairs, HVAC improvements, and construction of Phase 1 which includes a new public entrance on the north plaza, accessibility upgrades, and extensive plaza renovations.	In Design	Government Center/Faneuil Hall	Yes	110,323,273
East Eagle Street Shoreline	Shoreline stabilization along Chelsea Creek near East Eagle Street.	To Be Scheduled	East Boston	No	270,000
Family Justice Center Repairs	Building envelope improvements. Upgrade elevator.	To Be Scheduled	Allston/Brighton	No	2,286,000
Faneuil Hall	Repair brownstone, historic doors and windows.	In Construction	Government Center/Faneuil Hall	No	2,438,000
Municipal Facility Repairs	Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.	New Project	Various neighborhoods	No	35,000,000
<b>Public Health Commission</b>					
201 River Street Roof	Repair or replace roof and make other related repairs.	In Design	Mattapan	No	1,300,000
BPHC IT Infrastructure	Upgrade network infrastructure to maintain a secure IT ecosystem.	In Construction	N/A	No	1,500,000
EMS Seaport Station	Design and construction of a new EMS garage with staff amenities in the Seaport.	New Project	South Boston	No	375,000
EMS Training Academy	Updating existing space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) Training Academy.	To Be Scheduled	N/A	No	800,000
Engagement Center	Design of a permanent Engagement Center facility.	New Project	Dorchester	No	428,000
Long Island Study	The first phase of this study will assess the current condition of the existing PHC facilities. The second phase will be the development of a master plan for the creation of a recovery campus on the island providing a range of services.	Study Underway	Harbor Islands	No	2,000,000
Miranda-Creamer / SEFC Repairs	Roof replacement at the Miranda-Creamer and South End Fitness Center buildings. Window and masonry repairs to the interconnecting walkway. Electrical and HVAC upgrades.	New Project	South End	No	5,100,000
Southampton Street Shelter Generator	Install generator at 112 Southampton Street to support the shelter and Engagement Center.	In Design	Dorchester	No	1,646,000
Woods Mullen Shelter	Replace elevator and relocate entryway to improve accessibility and efficiency. Renovate bathrooms.	In Design	South End	No	4,000,000
<b>Public Works Department</b>					
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	13,200,000
Alford Street Bridge	Replace the bridge. State and federal construction funding awarded.	In Construction	Charlestown	Yes	81,700,000



Amory Street Extension	Reconstruct road, sidewalks, and lighting from Amory Street to the end.	To Be Scheduled	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 Construction	Financial District/Downtown	Yes	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	Yes	3,761,000
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	26,000,000
Cambridge Street Bridge	Rehabilitate bridge, performing repairs as needed.	In Design	Charlestown	Yes	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 Construction	South End	Yes	18,166,588
Choice Neighborhood	Reconstruction of Quincy Street roadway and sidewalks, adhering to Complete Street guidelines.	In Construction	Roxbury	Yes	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 support this project.	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	5,075,000
Commonwealth Avenue Phase 3B	Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.	New Project	Allston/Brighton	Yes	11,000,000
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 multi-modal streets, including; new sidewalks, street lights, trees and street furniture.	In Design	South Boston	Yes	250,000
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.	In Design	Mattapan	No	4,000,000
Dalton Street Bridge	Design and construction to support the rehabilitation of the bridge.	In Design	Back Bay	Yes	12,600,000
Dana Avenue Bridge	Replace bridge superstructure and repair bridge abutments.	In Construction	Hyde Park	No	4,000,000
District Yard Improvements	Annual program to identify, prioritize, and implement facility repairs at the City's district yards utilized by the Public Works Department.	Annual Program	Various neighborhoods	No	650,000
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.	To Be Scheduled	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.	To Be Scheduled	Various neighborhoods	Yes	11,000,000
Friend Street	Reconstruct street and sidewalk on Friend Street from New Chardon to Causeway.	New Project	Financial District/Downtown	No	1,500,000
Harrison Avenue Improvements	Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.	In Design	South End	Yes	2,222,050

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	Yes	108,758,144
Madison Park Village	Reconstruct streets within the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street.	In Construction	Roxbury	Yes	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.	In Construction	East Boston	Yes	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.	In Design	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 Construction	Charlestown	Yes	218,957,519
Northern Avenue Bridge	Refurbish and/or restore the existing bridge.	In Design	South Boston	Yes	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	Yes	96,000,000
Ruggles Street	Design and build a context sensitive Ruggles Street, between Tremont and Shawmut Streets, adhering to Complete Street guidelines.	In Design	Roxbury	Yes	3,700,000
Sidewalk Reconstruction	Various sidewalk and pedestrian ramp repairs and reconstruction.	Annual Program	Citywide	Yes	46,050,000
State Street	Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.	In Design	Financial District/Downtown	No	1,500,000
Storm Water Pollution Study	Engineering study to identify methods to eliminate storm water pollution.	New Project	South End	No	150,000
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	Yes	1,137,500
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	1,000,000
Street Lighting Installation	Installation of street lights in various locations.	Annual Program	Citywide	No	2,500,000
Street Lighting Stray Voltage Assessment	Assess infrastructure conditions to eliminate stray voltage.	New Project	Various neighborhoods	No	650,000
Sullivan Square / Rutherford Avenue	Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.	In Design	Charlestown	Yes	169,515,403

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	Yes	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	Yes	13,250,000
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 Construction	South End	Yes	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	Yes	1,000,000
<b>Transportation Department</b>					
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
Bike Share Network Expansion	Expand city's bike share network to connect neighborhoods that are further from frequent, reliable rail transit and support strong demand in employment centers and commercial hubs.	New Project	Various neighborhoods	Yes	1,000,000
Blossom Street	Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.	New Project	West End	Yes	2,000,000
Blue Hill Avenue Corridor Transportation Action Plan	Community process and conceptual design for improving mobility along the Blue Hill Avenue corridor.	New Project	Roxbury	Yes	300,000
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
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	750,000
Centre Street Safety Improvements	Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.	New Project	West Roxbury	No	400,000
Crosswalk and Lane Marking Revitalization	Provide additional crosswalk and lane markings.	In Construction	Citywide	Yes	5,560,000
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 Construction	Roxbury	Yes	12,400,000
Egleston Square	Redesign of Egleston Square featuring widened sidewalks, median realignment, new crosswalks, raised crosswalks and neckdowns, traffic signal improvements, and rehabilitation of the sculpture garden.	New Project	Roxbury	Yes	500,000
Electric Charging Stations	Installation of electric vehicle charging stations at various municipal lots.	New Project	Citywide	Yes	300,000

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	3,100,000
Green Links	Annual program to create a connected network of pedestrian and bicycle paths that will allow more access to green open spaces.	Annual Program	Various neighborhoods	Yes	792,100
Massachusetts Avenue, North of Melnea Cass Blvd.	The project will improve pedestrian and cyclist safety on Massachusetts Avenue from Harrison Avenue to Melnea Cass Boulevard by adjusting curbs and medians, upgrading ramps, and establishing continuous bike facilities in both directions of the roadway.	New Project	South End	Yes	150,000
Massachusetts Avenue, South of Melnea Cass Blvd.	Reconfigure an existing pedestrian island and add missing sidewalks and crosswalks at Massachusetts Avenue between Melnea Cass and Theodore Glynn, and create a bike lane from Columbia Road in Dorchester to Melnea Cass in Roxbury/South End.	New Project	Dorchester	No	500,000
Mattapan Square	Redesign of Mattapan Square to create a direct crossing of Blue Hill Avenue between Mattapan Station and River Street/Cummins Highway. This project will introduce a bus/bike lane from Mattapan Station to Babson Street on Blue Hill Avenue.	New Project	Mattapan	Yes	500,000
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	Yes	28,264,000
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.	In Design	South Boston	No	2,500,000
Safe and Reliable Streets	Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Staff support to augment operational needs.	New Project	Various neighborhoods	Yes	2,190,000
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 Construction	South End	Yes	4,313,000
Southwest Corridor Bike Path Extension	Advance planning and design for a Go Boston 2030 priority project that would extend the Southwest Corridor, via on-street bike facilities, to connect with major destinations in Downtown and Beacon Hill.	New Project	Various neighborhoods	Yes	250,000
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. Implement new bike corridor accelerator to complete large parts of downtown and outlying networks.	Annual Program	Citywide	Yes	6,350,000
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
Tremont Street	Redesign of Tremont Street from Herald Street to Melnea Cass, including permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.	New Project	South End	No	2,500,000
Vision Zero	Implement roadway design changes to reduce speeds, control movements, and improve visibility of vulnerable users.	Annual Program	Various neighborhoods	Yes	21,000,000
Warren Street and Blue Hill Avenue	Reconstruct Warren Street and Blue Hill Avenue from Dudley Square to Talbot Avenue to improve connections to Grove Hall. State and federal construction funding anticipated.	In Design	Roxbury	Yes	3,543,974

