

# Capital Planning

## INTRODUCTION

The \$4.2 billion FY24-28 Capital Plan makes critical investments in the City's infrastructure in every Boston neighborhood: new and renovated schools, streets, public artworks, climate resilience improvements, green infrastructure, affordable housing, parks, and playgrounds. Taken together, these projects 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 public realm.

Planned bond issuance is expected to increase 27% over last year's plan, one-time funding sources are leveraged, and the City continues to collaborate with the Massachusetts School Building Authority on the design and construction of new schools and the repair of existing building systems.

An estimated 90% of the investment in the FY24-28 Capital Plan is aligned with the City's planning efforts:

- The Capital Plan supports a commitment to invest in a Green New Deal for Boston Public Schools including the construction of new buildings, partnering with the MSBA, reconfiguring and renovating existing buildings, and establishing reserves for future projects identified through strategic planning and community engagement.
- Boston, leveraging State and Federal resources, will invest \$936 million implementing core mobility initiatives: 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.

- Boston is preparing for climate change by incorporating green infrastructure into our street, parks, and facility projects, and by continuing to develop and implement plans for coastal and storm water resilience.
- Setting the stage for planning and early action items for the comprehensive, long-term recovery campus on Long Island to tackle the opioid crisis and when fully permitted 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 1% of the City's annual capital borrowing for the commissioning of public art.

## FY24-FY28 EXPENDITURES

The City is responsible for maintaining a large inventory of capital assets, including roads, bridges, schools, parks, libraries, public safety equipment, 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 City planning efforts guiding many of the investments in this plan, projects in the FY24-28 Capital Plan are categorized within the investment initiatives below.

### Education

The City is committed to modernizing Boston's public school infrastructure.

Through a dedication of city capital funds and a strong working relationship with the Massachusetts school building authority (MSBA), the commitment more than doubles the capital spending on BPS facilities from FY18 to FY27.

The Green New Deal for Boston Public Schools plan will result in new school buildings and major transformations, reconfigurations to align schools with K-6/7-12 and K-8/9-12 pathways, and increased investments district-wide for all school buildings and communities. The planning process is focused on creating high-quality, twenty-first-century learning environments for students, and in so doing close opportunity gaps for more students.

The Josiah Quincy Upper School and Horace Mann are currently in construction, and the Carter School and Madison Park Technical Vocational School are currently in design. New study and design will begin for a consolidated school, combining the Shaw and Taylor schools, as well as the King K-8. In FY24, the city will continue studying programming and siting for future elementary schools, including a new elementary school in East Boston. In addition, BPS will pursue building improvements to facilitate grade reconfigurations at various schools.

The City will also continue districtwide investments in window replacements, bathroom upgrades, fire systems, radiator covers, entryway improvements, and plumbing and fixture upgrades to expand drinking water availability. Expanding on FY23 investments, BPS will make further progress in building accessibility, upgrading auditoriums, and improving building interiors and exterior grounds. The City is also investing in new school maintenance initiatives to upgrade libraries, science rooms, and art rooms. Additionally, the city will continue annual programs for school yards, security improvements, and technology infrastructure, as well as leveraging the MSBA accelerated repair

program to fund roof, window, and boiler repairs.

The FY24-28 capital plan sustains and supports planning for large-scale projects coming out of the BPS capital engagement process. The FY24-28 capital plan projects \$1.05 billion in BPS related spending over the next five years.

## **Transportation**

Drawing on City, State and Federal resources, the Capital Plan invests aggressively in the three main transportation goals of a Green New Deal city: creating streets that are safe for all users of our roads, bridges, and sidewalks, particularly pedestrians and cyclists; travel that is more reliable and predictable; expanded quality transportation choices that improve access by interconnecting our neighborhoods for all modes of travel; and upgraded capital assets that make travel more reliable and predictable. Driven by these core goals of safety, access, and reliability, the Capital Plan focuses on several key investments.

The Capital Plan makes critical investments to improve safety and accessibility for Boston's most vulnerable street users with a focus on pedestrian ramps and safety interventions on residential streets and in small business districts. In FY24, the City has budgeted \$15 million as part of a commitment to make all pedestrian ramps ADA-compliant by 2030. This construction season, accessible ramp work is expected to occur in Hyde Square, Nubian Square, Roxbury, and Dorchester. The capital plan also continues the Safety Intervention Program for Neighborhood Streets from last year's budget. The City will maintain a \$2.5 million contract to evaluate and quickly respond to all resident 311 safety requests.

These updates complement the investments in the City's intersection and neighborhood safety programs, within this

budget includes nearly \$15 million in funding for Safety Surge and Safe Streets which aims to redesign 15-20 intersections per year, 60 intersection signal augmentation, and redesign 10 neighborhood zones. These improvements will rebuild intersections to prioritize pedestrian safety; implement traffic calming measures on residential streets; and help create corridors that share prioritization among different modes of travel.

As Boston works to expand access and make neighborhoods interconnected for all modes of travel, this Capital Plan invests in the reconstruction of Ruggles Street, Nubian Square, Cummins Highway, and Boylston Street. All of these streets will be designed and reconstructed with the Complete Streets approach to include new sidewalks, lighting, green infrastructure, and upgraded facilities for pedestrians and cyclists.

In FY24, the Capital Plan is investing significantly in the expansion of bicycle infrastructure and the bikeshare network. Specifically, there is \$1.3 million to start the deployment of e-bikes throughout the city adding to the transit options available for residents, \$17.3 million for Strategic Bike networking projects to connect and accelerate work on the city bike network. Additionally, responding to the increased electric vehicle presence and demands from residents to update infrastructure; \$1.35 million is budgeted for public city charging station infrastructure. This Capital Plan also takes the lead on prioritizing reliable bus transit for all commuters. Continuing the success of the Columbus Ave. Phase I center-running bus lane, the City will be working with the Commonwealth to complete the Columbus Ave. bus lane from Jackson Square to Ruggles Station, provide proactive traffic calming measures in adjacent neighborhood streets, and improve intersections along the Southwest Corridor.

In addition, the City will add new bus lanes along Summer St. in Downtown and South Boston and make permanent several bus lanes added during the Orange Line shutdown in Back Bay and the South End. Finally, leveraging two separate RAISE grants received from the federal government, Boston will be investing a total of \$72 million in redesigns of Blue Hill Ave., Warren St., Melnea Cass Blvd., and Malcolm X Blvd. into multimodal complete streets that center pedestrians, transit, and bike infrastructure to reduce air and noise pollution and improve safety and reliability along some of Boston's busiest corridors.

The City is finalizing 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. We expect construction to begin later this year.

The Capital Plan invests in design and provides matching funds to unlock federal and state investment to transform key corridors in the City. The designs focus primarily on stress-free walking, protected bicycling, and 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 and the planned new gateway at Arboretum Road, that will create

new entrances to the Arnold Arboretum and extend the Blackwell Path south to Roslindale Square.

Through the FY24-28 Capital Plan, the City will also increase asset reliability through investments in bridges, roads, sidewalks, off-street paths, street lighting, traffic signals and building facilities that are essential to the high-quality delivery of services. In FY24, the City plans to invest \$39 million in its annual road resurfacing, reconstruction, and sidewalk ramp programs. There is also a \$35 million investment in the City's bridge maintenance program, through this funding we will ensure that city assets are in a state of good repair. Bridge work includes large multi-agency projects such as North Washington Street Bridge and the Dalton Street Bridge, as well as neighborhood bridges such as Austin Street Bridge, Belgrade Avenue Bridge, and Shawmut Avenue Bridge. There is also a \$6 million allocation for stairways and footpaths to redesign and rebuild the Wellington Hill Stairs in Mattapan and Nottingham Path Stairways in Allston/Brighton. By investing in asset management programs for our bridges, street lights, ramps, and pavement markings, among other assets, Boston will continue targeting a state of good repair that ensures the safe and reliable movement of people across the City.

## **Technology**

The City is dedicated to delivering exceptional City services by leveraging investments in technology. In FY24, the City will continue securing its networks, websites and technological systems to modern standards, refining and replacing legacy systems, and expanding public and organizational broadband capabilities. The City will devote funding to focus areas including: Core Infrastructure, Enterprise Applications, Digital Engagement and

Service Delivery, Data Analytics, and Broadband and Digital Equity.

In FY24, the Department of Innovation and Technology will partner with other City departments, including Inspectional Services, Neighborhood Development, Transportation, and the Public Health Commission, to support and develop innovative technology initiatives and projects. It will also continue work on revamping the internal municipal systems, to bring our financial and human resources management up to the standards of the 2020s.

The City will also begin work on a revitalization of BOSTON 311, the City's constituent request management system. The project will modernize BOS:311 by moving from a legacy system to a cloud-based service that will improve security, reliability, and enhance the experience for the public and the call center employees. All of this will serve to improve Boston's constituent services.

## **Open Space**

Boston is committed to strengthening our existing park system and investing in new open spaces. Through the use of City capital dollars and leveraging external funds, the City continues to take action in implementing Boston's open space goals using previously underutilized spaces that have become essential recreational infrastructure for the health and well-being of Boston.

Neighborhood open spaces remain a core focus of the Department's capital work. We continue to develop family- and kid-friendly environments that promote opportunities to play everywhere. New projects at St. James Street Park and Tebroc Street Play Area will replace existing playground equipment, ensure safety standards, and infiltrate storm water to ensure the parks meet community standards for these local playgrounds. The

FY24-FY28 Capital Plan also includes new projects at Ronan Park and Rogers Park which are critical neighborhood open spaces with diverse programs to support a variety of recreational activities. This Capital Plan includes a feasibility study at the Elma Lewis Playhouse to develop a hub for cultural programming and promote the arts at Franklin Park. The FY24-28 Capital Plan also allocates \$10 million to acquire property suitable for preservation and use as public open space.

In the FY24 Capital Plan, the Parks and Recreation Department takes important steps to increase Boston's climate readiness, as guided by Climate Ready Boston. This includes the over \$50 million dollar investment at Moakley Park, which will serve as a model for the City of Boston's resiliency projects looking to integrate climate resilience planning while also meeting the diverse everyday needs of our community. Projects at the Mary Ellen Welch Greenway and Roslindale Wetlands will implement Green Stormwater Infrastructure (GSI) to decrease rainwater runoff during storm events and complement open spaces by expanding biodiversity, beautification, and ornamental value. The new project at the Condor Street Urban Wild will address the potentially damaging effects of sea level rise and storm volatility. Improvements will improve visitor experience and safety and enhance the quality of water and aquatic wildlife habitat in the immediate area of Chelsea Creek.

One hundred 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. The City recognizes the need for inclusive design across Boston and will continue to address equity in all neighborhoods. The capital plan includes projects to a diverse portfolio of park types including new projects such as Quincy Street Play Area, Jefferson Playground, Fidelis Way, and

Barry Playground. The Capital Plan also supports investments in the renovation and renewal of playing courts (basketball, tennis, and street hockey) and playground safety surfacing in various parks.

## **Energy and Environment**

The FY24-28 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 long-term plans, early actions, are essential for protecting the safety and vitality of existing residents, businesses, and institutions, and for ensuring the implementation of continued growth and development. In FY24, the City will continue its capital commitment to the Climate Ready Boston Harbor Study. These funds partially fund an in-depth study of the feasibility of measures along and within Boston Harbor to reduce the vulnerability of Boston to coastal flooding and sea-level rise. The U.S. Army Corps of Engineers, who will conduct the study, supply matching funds.

In FY24, the Climate Resilience Reserve is increasing by \$3 million. These funds will support adding climate resilience features to existing projects. For example, a play lot renovation project could become more resilient through the addition of a storm water retention system. If the project budget cannot accommodate the additional scope, the Resilience Reserve can be used to fund the improvements without sacrificing the project's original goals.

To preserve the city's natural areas and continue to combat the urban heat island effect, the Capital Plan invests \$750,000 to rehabilitate the Mattahunt Woods, a

valuable urban wild of secluded forested wetlands located in Mattapan.

The City has committed \$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 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.

Including funding from grants, Renew Boston Trust Phase 2 and 3 invest \$85 million in these projects that create a healthier Boston. Now nearing completion, RBT Phase 2 is implementing energy conservation measures (ECMs) in buildings audited as part of RBT Phase 1, but which were not included in that phase. The \$20 million RBT Phase 3A is underway and implementing ECMs such as lighting upgrades and HVAC improvements at 11 municipal buildings. RBT Phase 3B invests \$45 million to conduct major HVAC and other efficiency improvements at 4 BPS schools with construction scheduled to start in FY24. Phase 3C is currently in development and commits to de-carbonization through Power Purchase Agreements. In total Phase 3 is expected to reduce about 4,000 metric tons of carbon equivalents each year.

## **Health**

To encourage a healthy environment, including safe streets and communities, designs will begin for two new community centers, one in Dorchester and one in the North End. In addition, design is underway for the replacement of the Clougherty Pool in Charlestown. The existing pool will be

demolished in 2023 and a new outdoor pool is expected to be open in 2024.

The Tobin Community Center will be renovated for accessibility improvements including the entrance. The project scope also includes the installation of air conditioning in the gym. \$750,000 has also been set aside for technology infrastructure and security upgrades to ensure cameras at all standalone sites.

Design work will begin for a renovation of the Hyde Park Community Center that will include interior and exterior renovation to athletic facilities, accessibility, and other improvements. The Capital Plan includes continuing work for the \$23.5 million investment to implement upgrades to the Emergency Medical Services (EMS) radio system. Construction is underway to renovate a facility in West Roxbury as a new EMS training academy along with a new ambulance bay. Construction of a new EMS Station in the Seaport will begin.

The Capital Plan includes \$38 million for initial design work and for the preservation of buildings on Long Island that will be used as part of the future recovery campus. Repair and renovation work will be completed at the Woods Mullen Shelter in the South End with an investment totaling \$6.7 million.

Smaller investments include repairs for the Northampton Square Garage for structural and electrical upgrades and IT Disaster Recovery/Business Continuity to establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure. Additional projects an upgrade for HVAC systems at 201 River Street, totaling \$4.8 million.

## **Housing**

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.

The FY24 Capital Plan includes additional funding for the Mary Ellen McCormack Redevelopment and the Mildred C. Hailey Phase 1 Redevelopment

Phase 1 of the Mary Ellen McCormack Redevelopment, located in South Boston, comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 square feet of community and retail space, 2.3 acres of open space, and approximately 520 parking spaces. The FY24 plan adds \$10 million to an existing \$10 million commitment.

The Mildred C. Hailey Phase 1 Redevelopment will consist of about 690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of about 435 new affordable and upper middle-income apartments. The Preservation project next to this one will renovate existing BHA housing units, including new plumbing, ventilation, windows, and other building repairs. The city is investing \$17 million toward Phase 1, and \$52 million toward the preservation project.

The BHA Orient Heights project will finish its third phase, consisting of 123 units of housing, a gateway park, and a community center.

\$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.

### **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 key policy outcome of this planning process. The City projects to borrow \$440

million in FY24 to support the Capital Plan, and will invest one percent, or \$4.4 million, in public art projects.

This year's plan includes new projects such as the Chinatown Worker Statutes Project, a memorial for the Cocomanut Grove, and upgrades for existing art signage. The plan also supports projects previously funded including Book Mark'd to be installed at the Mattapan Branch Library, a statute titled the Legacy of Frederick Douglass, and a memorial for Judge Edward Gourdin.

In the branch library system, a major renovation project that includes a building addition is underway at the Faneuil Branch in Brighton. The renovation will focus on accessibility and new programming space.

In FY23, design activity will begin on a new building to replace the current Fields Corner Branch Library. Design work is also expected to begin for a new Egleston Branch Library. The City is working on plans that will leverage public land to build new affordable housing and new branch libraries in Chinatown and the West End.

### **Economy**

As a \$4.2 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. From the establishment of a contract for construction to the completion of a project, the City is ensuring that the location and partnerships on work is advancing our commitment to equity and supporting all Bostonians. Whether infrastructure improvements to Nubian Square's main streets or awarding bids to minority and women owned businesses, the Capital Plan works to ensure that the economy of all our neighborhoods is supported.

### **Public Safety**

As part of to reduce cancer risks for firefighters, the capital plan includes health

and safety improvements to firehouse projects. Construction will continue on a new firehouse for Engine 17 in Dorchester, for the design of a new fire station for Engine 3 in the South End. In FY24, two new fire stations are included in the capital plan: one that will replace the current Engine 18 fire station in Ashmont and a new station that may be built as part of a private development of a parcel located within the Raymond L. Flynn Marine Park. The City is also renovating the neighborhood's existing fire and police stations.

As part of FY23 design work will begin for exterior renovations at several district stations. The Police Department is now in the final stages of upgrading their radio system. The roof at Fire Department headquarters and at Fire Alarm will also be replaced.

The Fire Department plans to purchase 3 pumper trucks and 2 ladder trucks in line with their annual replacement program. Additional funding is available for the replacement of the Fire Department's main boat (the "Damrell") and the dive boat (the "Kenney"). The \$46 million multi-year upgrade of the Fire Department's radio system continues in FY24. This project leverages work done by the Police Department in their recent radio system upgrade.

### **Government Effectiveness**

The City Hall Master Plan was launched to allow Boston to rethink the way the public interacts with government in City Hall and to enliven the plaza.

Phase 1 of the City Hall Plaza project was completed in FY23. Planning and design for the next phase is underway and will continue in FY24 focusing on the inner courtyard of City Hall. The project scope includes a new elevator that will replace a set of escalators between the second and third floors. The elevator will include a stop at the fourth floor courtyard and solve a

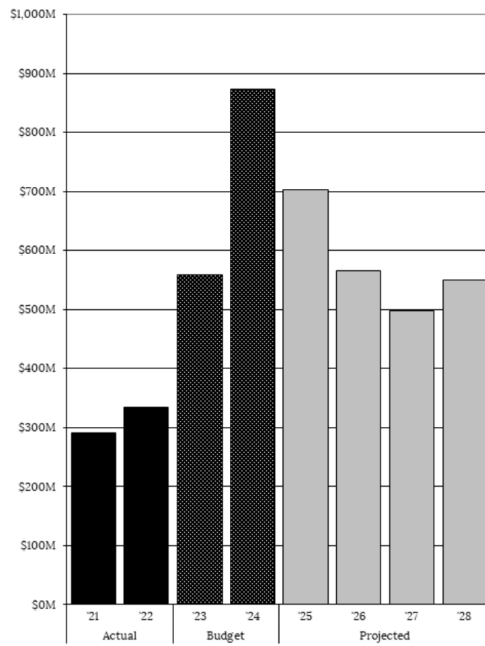
significant accessibility challenge. A separate project that will overhaul the building's HVAC system is also currently underway. Construction is anticipated to begin in FY24.

A major renovation of 26 Court Street is also underway. 26 Court Street is an important administrative office building, located downtown, near City Hall.



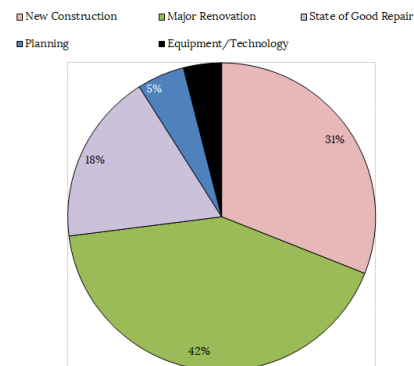
## FY23 Expenditure Allocation

The City estimates FY24 capital expenditures from all sources will total \$873.5 million (see Figure 2).



**Figure 1 – Capital Expenditures**  
FY21-FY28

All projects in the Capital Plan are categorized as New Construction, Major Renovation, State of Good Repair, Equipment/Technology, or Planning. 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 2 – Capital Expenditure Allocation**  
FY24-28 Capital Plan

New Construction represents projects that involve building new facilities or wholly transforming a roadway or park. New Construction projects represent about 31% of the Capital Plan. Many of these projects in the FY24-28 Plan include new schools like the Josiah Quincy Upper School or the Carter School, new facilities like the library in Fields Corner or Community Center in Dorchester, and projects like the North Washington Street Bridge or the Arboretum Gateway Path. These projects are critical to build Boston into the best city it can be.

Major Renovation represents projects that are completing a significant change to an asset. Major Renovation projects represent about 42% of the capital plan. This includes the retrofits to de-carbonize BHA facilities, the work to City Hall and the Plaza to improve the civic space and add accessibility, and the work at the Irving School as part of the Green New Deal for BPS.

State of Good Repair represents projects that maintain City assets in reliable condition for a long time. Often these projects will include positive improvements to the asset or small upgrades, but reach a smaller threshold than those projects categorized as Major Renovation. State-of-Good-Repair projects represent about 19% of the Capital Plan, and includes projects like Sidewalk and Curb Ramp Accessibility, repairs to our various bridges, streets, stairs, and the many roof and window repair projects undertaken at our municipal facilities.

Equipment/Technology represents projects that involve upgrades or maintenance of technological assets like radio equipment and communications infrastructure, as well as the purchase and refurbishment of equipment like bikeshare bikes and Fire Department apparatus. Equipment/Technology projects represent about 4% of the Capital Plan.

Planning represents projects like master plans, comprehensive studies, and citywide assessments. These projects represent about 5% of the Capital Plan. It includes projects like the Southwest Neighborhood Transit Action Plan, the Boston Common and Franklin Park Master Plans, and much of our coastal resilience studies.

## **FINANCING THE FY24-FY28 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 76.2% of all project funding. This year's plan assumes \$2.07 billion in new general obligation borrowings over the next five years. This borrowing level remains sustainable within the City's debt affordability policy.

### **State and Federal Funds**

State and Federal financing represent 16.0% 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 \$308.7 million from State programs and \$361.4 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 has two projects in the Core Program that are both in construction: the Josiah Quincy Upper Pilot School, and the Carter School.

The MSBA has approved a maximum project grant totaling \$54.1 million for the Josiah Quincy Upper School that covers 24.2% of the \$223.6 million project budget.

The Carter School project is currently in construction. The MSBA has approved a maximum project grant totaling \$26.2 million for the Carter School that supports 26.2% of the \$99.9 million project budget.

The MSBA recently selected four projects from Boston for their Accelerated Repair Program. The design phase has started at these schools. Construction is expected to begin in summer 2023.

### **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 \$0.20 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 FY24-28 Capital Plan includes \$14.84 million in 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 FY24.

**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 transfers from the Surplus Property Fund and the Parking Meter Fund.

**Other Funds Summary**

(in millions)

	<b>\$ Amount</b>
Parking Meter Fund	194.71
Surplus Property Fund	98.20
Utility Grants	15.82
BPDA	8.03
Fund for Parks	3.02
Other	3.78
<b>Total</b>	<b>\$323.56</b>

**Figure 3 – Other Funds Summary**

FY24--FY28

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 \$274.3 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.

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 433 new and continuing projects and proposes \$975.5 million in new bond authorization.

Descriptions of all 433 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 aged or outdated 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. To date, the City has performed over 51,000 streetlight LED retrofits. As a result, the FY22 Budget reflects energy avoidance of 37.4 MWh, a roughly \$6 million non-personnel expense reduction directly attributable to this work.

Renew Boston Trust 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. The City implements 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.

A \$10.7 million Phase 1 construction project completed in FY20 and will result in non-personnel operating expense savings of more than \$600,000 annually. Implementation of the \$24 million Phase 2 investment will increase estimated operating expense savings by \$900,000 annually. The \$20 million Phase 3A is currently underway in 11 municipal buildings. This work includes lighting

upgrades at City Hall, HVAC improvements at BPD C-6, and other facility improvements at 9 BPS schools to create \$700,000 in annual utility savings. The \$45 million Phase 3B conducts major HVAC and efficiency improvements at 4 BPS schools and will create approximately \$600,000 in annual utility savings. Phase 3C commits to de-carbonization through Power Purchase Agreements and would guarantee over \$100,000 in annual utility savings. A robust measurement and verification program was also established to ensure non-personnel expense savings truly offset fixed debt service costs related to the capital project. Implementation of Phase 3 is expected to reduce about 4,000 metric tons on carbon equivalent each year.

## **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.

The ongoing \$128 million investment in radio system upgrade projects will require the procurement of compatible handheld units and related technology to achieve optimal functionality. The majority of these costs impact the City's lease/purchase program, primarily for public safety departments and the Boston Public Health Department.

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, and additional personnel are sometimes needed to ensure the new software meets the City's needs. To supplement its new Constituent Services capital project, DoIT's FY24 operating budget was increased by

\$850,000 for implementation services and support (5 FTEs) for the new CRM system.

## 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).

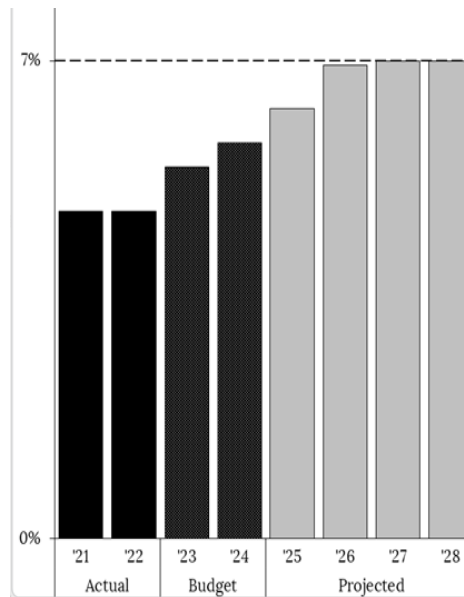
For further discussion of the City's financial policies and management controls, refer to the chapter on Financial Management.

In March 2022, the City sold general obligation bonds totaling \$335 million. The City expects to sell approximately \$350 million in general obligation bonds in FY23.

Between FY24 and FY28, the City expects to issue \$2.07 billion in bonds to support its capital program. In FY24, the City expects to issue general obligation bonds totaling \$440 million. The tables at the end of this chapter detail the City's forecasted debt service and summarize its current debt obligations.

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY28 (See Figure 4).

The City's current overall debt burden (net direct debt to assessed property value of \$197.8 billion) is approximately 0.60% as of March 1, 2023. The City's net direct debt per capita currently stands at approximately \$1,737 as of March 1, 2023.



**Figure 4 – Net Debt Service as a Percent of Total General Fund Expenditures**  
FY21-FY28

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. Over 40%

of the City's outstanding debt will be retired within the next five years.

In March 2022, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. In April 2023, the City made presentations to bond rating agencies in advance of an expected bond sale in mid- to late April. 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 2024 – 2028

	Existing Authorization	FY24 Authorization	FY25-28 Authorization	State	Federal	Other	Total
Boston Centers for Youth and Families	24,025,000	159,450,000	-	20,000,000	-	-	203,475,000
Boston Planning and Development Agency	4,225,000	24,900,000	5,000,000	-	-	1,000,000	35,125,000
Boston Public Library	41,595,000	99,355,000	13,340,000	-	-	-	154,290,000
Boston Public Schools	526,218,876	324,912,705	85,181,597	97,940,581	-	13,000,000	1,047,253,759
Department of Innovation and Technology	69,342,634	13,365,649	978,609	-	-	-	83,686,892
Emergency Management	1,500,000	-	-	-	-	-	1,500,000
Environment Department	108,342,720	50,000,000	175,000	500,000	4,133,500	8,880,947	172,032,167
Fire Department	105,545,000	40,977,500	5,625,000	-	-	-	152,147,500
Mayor's Office of Housing	136,000,000	47,000,000	-	-	-	25,000,000	208,000,000
Office of Arts & Culture	16,430,000	4,400,000	-	-	-	145,000	20,975,000
Office of New Urban Mechanics	200,000	-	-	-	-	-	200,000
Parks and Recreation Department	168,269,383	82,614,765	4,968,000	2,300,000	21,737,200	52,000,000	331,889,348
Police Department	75,346,000	6,075,000	-	-	-	-	81,421,000
Property Management Department	286,094,600	55,025,400	-	-	-	1,500,000	342,620,000
Public Health Commission	84,952,000	22,755,000	2,000,000	-	-	550,000	110,257,000
Public Works Department	301,258,468	21,987,500	44,700,000	133,650,342	289,779,418	151,945,550	943,321,278
Transportation Department	92,999,375	22,700,000	9,577,808	54,357,022	45,800,000	69,534,569	294,968,774

**Total** **2,042,344,056** **975,518,519** **171,546,014** **308,747,945** **361,450,118** **323,556,066** **4,183,162,718**



<u>Purpose for Which Issued:</u>	<b>Outstanding @ March 1, 2023</b>	<b>Percent of Total Outstanding Debt</b>
General Purpose	1,056,901,249	75.4%
MCWT	10,428,387	0.7%
Economic Development	8,279,496	0.6%
State Urban Development	52,765,664	3.8%
Schools	1,521,877	0.1%
Public Buildings	162,181,630	11.6%
Public Works	110,539,575	7.9%
Cemeteries	35,256	0.0%
<b>TOTAL:</b>	<b>\$ 1,402,653,134</b>	<b>100.0%</b>

**Debt Service Requirements Summary FY21 - FY28**

	Actual FY21	Actual FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28
Total Principal:	124,513,912	138,878,237	139,767,869	165,317,818	211,133,094	221,458,700	230,184,646	236,810,938
Total Interest:	51,494,709	49,582,832	80,347,466	80,995,233	90,310,366	103,825,282	114,289,021	124,586,582
<b>(1) Total:</b>	<b>176,008,621</b>	<b>188,461,069</b>	<b>220,115,335</b>	<b>246,313,051</b>	<b>301,443,460</b>	<b>325,283,982</b>	<b>344,473,667</b>	<b>361,397,521</b>
<b>Less: Revenue Deemed Available from Related Sources:</b>								
(2) Premium, Subsidies, Other	3,082,788	2,413,041	2,410,035	1,896,817	1,365,744	813,774	253,653	195,102
Renew Boston Trust - Energy Savings	0	0	973,003	982,733	992,560	1,002,486	1,012,511	1,022,636
Accrued Interest	0	0	0	0	0	0	0	0
(3) 1010 Massachusetts Avenue Project	2,409,288	2,644,951	2,089,269	0	0	0	0	0
(4) Pension Management System	0	764,640	640,475	45,394	45,376	0	0	0
Sinking Fund for November 2009 QSCB	0	0	0	0	20,000,000	0	0	0
<b>Plus: Interest on Temporary Loan Notes and Additional Items:</b>								
Revenue Anticipation	0	0	2,200,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Cost of Issuance	333,123	178,940	500,000	500,000	500,000	500,000	500,000	500,000
Lease Payment for Bolling Municipal Building	0	0	0	0	0	0	0	0
(5) Sinking Fund for Nov., 2009 QSCB	1,454,545	1,454,545	1,454,545	1,454,545	363,637	0	0	0
<b>Total Debt Service/Budget Summary:</b>	<b>172,304,213</b>	<b>184,271,922</b>	<b>218,157,098</b>	<b>248,342,653</b>	<b>282,903,416</b>	<b>326,967,722</b>	<b>346,707,504</b>	<b>363,679,783</b>
<b>Less Additional Adjustments:</b>								
School Construction Assistance	0	0	0	0	0	0	0	0
<b>Total Net Debt Service Requirements:</b>	<b>172,304,213</b>	<b>184,271,922</b>	<b>218,157,098</b>	<b>248,342,653</b>	<b>282,903,416</b>	<b>326,967,722</b>	<b>346,707,504</b>	<b>363,679,783</b>

**NOTES:**

- (1) FY21 - the City issued:
  - \$121,660,000 in General Obligation Bonds with a 20-year maturity and a true interest cost of 1.29%; sale closed December 30, 2020
  - \$23,885,000 in General Obligation Bonds (Green Bonds) with a 20-year maturity and a true interest cost of 1.82%; sale closed December 30, 2020
  - \$35,000,000 in General Obligation Bonds (Federally Taxable, Social Bonds) with a 15-year maturity and a true interest cost of 1.75%; sale closed December 30, 2020
  - \$29,565,000 in General Obligation Refunding Bonds with a 6-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
  - \$61,840,000 in General Obligation Refunding Bonds (Federally Taxable) with a 13-year maturity and a true interest cost of 1.22%; sale closed December 30, 2020
- FY22 - the City issued:
  - \$335,215,000 in general obligation bonds with a 20-year maturity and a true interest cost of 2.779%; the sale closed April 13, 2022.
- Assumptions:**
  - FY23 - Assumes General Obligation debt issuance of \$350 million with a 20 year maturity and an interest rate of 5.0%.
  - FY24 - Assumes General Obligation debt issuance of \$440 million with a 20 year maturity and an interest rate of 5.0%.
  - FY25 - Assumes General Obligation debt issuance of \$450 million with a 20 year maturity and an interest rate of 5.0%.
  - FY26 - Assumes General Obligation debt issuance of \$415 million with a 20 year maturity and an interest rate of 5.0%.
  - FY27 - Assumes General Obligation debt issuance of \$405 million with a 20 year maturity and an interest rate of 5.0%.
  - FY28 - Assumes General Obligation debt issuance of \$355 million with a 20 year maturity and an interest rate of 5.0%.
- (2) Under the American Recovery and Reinvestment Act of 2009 (ARRA) in 2010 and 2011, the City issued Tax Benefitted 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. An estimated subsidy reduction to ARRA-related issuances of 5.7% per year from FY2022 through FY2028 has been applied in response to IRS withholding notifications.
- (3) Debt Service Costs will be offset by charging City departments for the space they occupy.
- (4) Debt Service Costs will be offset by semi-annual payments from the Retirement Board.
- (5) 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.

FY24-28 Capital Plan Project List

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Boston Centers for Youth and Families</b>				
BCYF Allston Community Center	Develop building program and assess siting options for a new community center in Allston/Brighton.	Study Underway	Allston/Brighton	4,125,000
BCYF Clougherty Pool	Replace existing pool, pool deck, pool filtration system, and renovate existing bath house building.	In Design	Charlestown	30,000,000
BCYF Dorchester Community Center	Design and construct a new community center based on the recent programming study.	In Design	Dorchester	65,000,000
BCYF Hyde Park Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	To Be Scheduled	Hyde Park	1,000,000
BCYF Johnson Community Center Renovations	Study to assess scope of interior and exterior improvements for a renovation of the community center.	New Project	Mission Hill	250,000
BCYF North End Community Center	Develop a design for a new North End Community Center.	In Design	North End	88,000,000
BCYF Roslindale Community Center	Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.	To Be Scheduled	Roslindale	1,000,000
BCYF Security and Technology Upgrades	Improvements to technology infrastructure and security systems including cameras at all stand alone sites.	To Be Scheduled	Citywide	2,000,000
BCYF Tobin Community Center Improvements	Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.	New Project	Mission Hill	1,000,000
BCYF Tobin Community Center Retaining Wall	Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.	In Design	Mission Hill	1,800,000
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	2,300,000
Youth Budget Round 10	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 4	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	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	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	1,000,000
Youth Budget Round 7	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 8	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
Youth Budget Round 9	Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.	Implementation Underway	Citywide	1,000,000
<b>Boston Planning and Development Agency</b>				
Harrison Avenue BWSC Operations	Study and design a garage to facilitate development of existing parking lots into mixed income housing and open space.	New Project	South End	1,000,000
Little Mystic Open Space / Harborwalk	Extend Harborwalk along the edge of Little Mystic Channel on property owned by the BPDA. City funds will be used to complete the design. The Harborwalk extension will connect with the new Chelsea Street crossing to the Charlestown Navy Yard.	To Be Scheduled	Charlestown	1,000,000
Long Wharf Resiliency Improvements	Design and engineering work for the resilience needs of Downtown and the North End, to advance the solutions outlined in Climate Ready Boston. The project includes stabilizing the east face seawall.	New Project	Downtown/Government Center	6,000,000
Pier 10 Park Ferry Terminal	Develop design plans to create a ferry service from Pier 10 to North Station for more reliable transit services in the Marine Park.	To Be Scheduled	South Boston	500,000
RLFMP Dry-dock 4	Develop a design for the permanent closure of the Dry-dock 4 caisson.	In Design	South Boston	250,000
RLFMP Fid Kennedy Realignment	Design, engineering, and reconstruction of Fid Kennedy Avenue into a designated industrial trucking route for the RLFMP.	New Project	South Boston	5,000,000
RLFMP Pier 6	Develop design plans for the replacement of the Pier 6 steel bulkhead.	In Design	South Boston	400,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Boston Planning and Development Agency</b>				
RLFMP Resiliency Improvements	Climate resilience improvements at the Raymond Flynn Marine Park.	In Design	South Boston	4,075,000
RLFMP South Jetty and Bulkhead Rehabilitation	Construction of a replacement bulkhead and jetty near Drydock 3. Project includes demolition and removal of existing South Jetty.	New Project	South Boston	7,900,000
RLFMP Streetscape Improvements	Design and construction of improvements to the streets and sidewalks in the RLFMP to meet City standards including sidewalk widening, ADA compliance, and multimodal transportation infrastructure.	New Project	South Boston	5,000,000
RLFMP Wharf 8/Pier 10 Improvements	Design and engineering work for the resilience needs of South Boston and Seaport, to advance the solutions outlined in Climate Ready Boston, specifically in the area of Wharf 8 and Pier 10 for improvements of existing waterfront structures.	New Project	South Boston	5,000,000
<b>Boston Public Library</b>				
Central Library Façade Study and Repairs	Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.	To Be Scheduled	Back Bay	400,000
Central Library: McKim Fire Panel	Upgrade the McKim Building fire panel.	In Design	Back Bay	3,100,000
Central Library: McKim Master Plan	Initial design and study of implementation of the McKim Master Plan.	New Project	Back Bay	1,000,000
Chinatown Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Chinatown	22,000,000
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.	To Be Scheduled	Dorchester	26,300,000
Connolly Branch Library	Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.	In Design	Jamaica Plain	575,000
Egleston Square Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Roxbury	31,510,000
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 Construction	Allston/Brighton	14,000,000
Fields Corner Branch Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	In Design	Dorchester	30,900,000
Hyde Park Branch Library	Upgrade boiler, windows, roof, and façade repairs. Assess space programming.	In Design	Hyde Park	500,000
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	1,475,000
Research Collections Preservation and Storage Plan	A planning study for the storage, preservation and security of the BPL's research collections.	Study Underway	Citywide	300,000
South Boston 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.	To Be Scheduled	South Boston	250,000
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.	In Design	South End	1,000,000
Upham's Corner Library	Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.	To Be Scheduled	Dorchester	17,980,000
West End 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.	To Be Scheduled	West End	3,000,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Boston Public Schools</b>				
21st Century Interior Improvements	Improve interior spaces at various schools to promote a 21st century learning experience, including lighting, security, classroom technology, and wayfinding.	To Be Scheduled	Citywide	1,000,000
Accessibility Improvements	Upgrade facilities at various schools to increase building accessibility, including improvements to ramps, doors, and elevators.	Annual Program	Citywide	1,000,000
Accreditation Improvements at Various Schools	Renovate or make building improvements necessary to meet or maintain school building accreditation standards.	Annual Program	Citywide	4,000,000
Adams School Roof and Masonry	Replace roof and repair parapet masonry.	In Construction	East Boston	1,090,051
Allston Elementary School Design	Develop a building program and design for the construction of a new preK-6 school to be located on the site of the Jackson Mann School.	Study Underway	Allston/Brighton	10,150,000
ARP 2019: Roofs and Boilers at 3 Schools	Replace boiler at the Lyon School and roofs at the Mel King Academy K-12 and Curley K-8 Schools, in conjunction with the MSBA Accelerated Repair Program.	In Construction	Multiple Neighborhoods	7,450,607
ARP 2021: Windows and Boilers at 4 Schools	Replace windows and doors at Boston Day and Evening Academy and the Hernandez School. Replace boiler at the Russell School and Henderson Upper School.	In Design	Multiple Neighborhoods	22,580,546
ARP 2022: Boilers, Roof, Windows at 4 Schools	Replace boilers at Burke High School and the Haley School; replace roof at the Henderson Upper School; and replace windows at The English High School, in conjunction with the MSBA Accelerated Repair Program.	In Design	South End	1,500,000
Art Room Upgrades at Various Schools	Upgrade art rooms at various schools across the district.	Annual Program	Citywide	500,000
Auditorium Improvements	Repair and upgrade auditorium facilities at various schools, including lighting, seating, and sound equipment.	Annual Program	Citywide	2,000,000
Bates School Boilers	Replace the boilers at Bates Elementary.	To Be Scheduled	Roslindale	1,000,000
Bathroom Renovations at Various Schools	Upgrade bathrooms at various schools, including fixtures, flooring, partitions, lighting, and paint.	In Construction	Citywide	35,000,000
BCLA / McCormack School Phase 2 Renovation	Major renovations to the BCLA / McCormack School building to support the 7-12 grade configuration.	New Project	Dorchester	12,060,000
Blackstone School Renovation	Study and design of major renovations to the Blackstone School.	To Be Scheduled	South End	20,000,000
BPS Building Reprogramming	Upgrade building facilities to facilitate grade reconfigurations at various schools.	Annual Program	Citywide	12,010,000
BPS: 21st Century Schools Fund	Acquire new school furniture and technology to promote 21st century learning.	Annual Program	Citywide	4,103,029
BPS: Capital Maintenance	Core maintenance work in various schools, including electrical, HVAC, masonry, and window repairs.	Annual Program	Citywide	15,460,150
BPS: MSBA ARP Reserve	Reserve for future MSBA Accelerated Repair Program projects.	Annual Program	Citywide	12,405,592
BPS: Reserve for Future Projects	Reserve for future and current BPS projects.	Annual Program	Citywide	15,000,000
Bradley School Envelope	Repair masonry, windows, and doors.	In Design	East Boston	1,663,839
Brighton High School Locker Rooms	Renovate locker rooms.	In Construction	Allston/Brighton	4,100,000
Building Envelope Repairs at Various Schools	General envelope repairs at schools across the district to improve energy efficiency and keep the structure in a state of good repair.	New Project	Citywide	6,000,000
Bus Monitor Technology	Purchase and install bus monitor technology to enhance transportation planning and operations.	To Be Scheduled	Citywide	100,000
Bus Navigation System	Purchase and install on-board guidance and navigation system for school buses.	To Be Scheduled	Citywide	1,345,805
Carter School	Conduct a feasibility study and develop schematic design plans in conjunction with the MSBA that include spaces for beneficial and critical instructional activities, including aquatic, physical, creative arts, and multi-sensory therapies.	In Construction	South End	99,966,532
Cleveland Building Renovation	Major renovations of the Cleveland School building, including repairs to the roof and building exterior.	In Design	Dorchester	2,150,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Boston Public Schools</b>				
Condon School Lighting Improvements	Upgrade lighting at Condon Elementary.	To Be Scheduled	South Boston	500,000
Curley K-8 School	Rebuild exterior bridge and walkway that connects the two school buildings, replace doors, install lighting, and add an accessible toilet room.	In Construction	Jamaica Plain	3,000,000
Door Alarms Upgrades at Various Schools	General security and safety upgrades to the door alarms at various schools across the City.	New Project	Citywide	2,100,000
Drinking Water Upgrades at Various Schools	Upgrade plumbing and fixtures to expand the availability of drinking water at various schools.	In Construction	Citywide	10,360,000
Dudley Street NCS HVAC	Upgrade the HVAC at the Dudley Street Neighborhood Charter School.	In Design	Roxbury	513,000
East Boston School Study	Study to design a future school facilities in East Boston.	To Be Scheduled	East Boston	500,000
Edwards School Renovation	Design and full renovation of building for use by the Horace Mann School.	To Be Scheduled	Charlestown	500,000
Elementary and Grades 7-12 Programming/Siting Study	Study to develop space programs and to evaluate potential sites for future elementary and grades 7-12 schools.	Study Underway	Citywide	3,000,000
Elevator Upgrades at Various Schools	General elevator improvements and upgrades at various schools across the district, including size, speed, and safety.	New Project	Citywide	6,000,000
Entryway Improvements at Various Schools	Improve entryways to create a more welcoming, calm, and safe environment, including upgrades to security, doors, lighting, and wayfinding at various schools.	In Construction	Citywide	5,000,000
Exterior Grounds Improvements	Improve landscaping, walkways, paving, and outdoor lighting and signage at various schools.	Annual Program	Citywide	12,250,000
Fire Systems at Various Schools	Upgrade or replace fire alarms and/or fire protection systems at various schools.	To Be Scheduled	Citywide	2,500,000
Flooring Repairs at Various Schools	General flooring repairs in rooms and schools across the city.	New Project	Citywide	2,000,000
Food and Nutritional Services Technology	Purchase and install point of sale system for food services at all schools.	Implementation Underway	Citywide	740,000
Grade K-6 School Conversions Phase 1	Interior renovations to facilitate K-6 conversions at various schools, including adding/removing walls, installing lockers, and relocating offices.	In Construction	Citywide	975,000
Green New Deal for BPS Project Reserve	Reserve for anticipated design and construction costs for Green New Deal for BPS.	New Project	Citywide	30,500,000
Gym Renovations at Various Schools	General gym renovations and repairs at various schools.	New Project	Citywide	2,000,000
Henderson Inclusion Lower School Windows	Replace windows, add fire sprinklers, and make accessibility improvements.	In Construction	Dorchester	10,728,239
Henderson Upper School Yard	Design and construct a new school yard at the Henderson Upper School.	In Design	Dorchester	1,000,000
Holmes School Plumbing	Replace and repair the plumbing.	To Be Scheduled	Dorchester	288,000
Horace Mann School Relocation	Infrastructure improvements associated with relocation to accommodate specialized programmatic needs for students with hearing impairments.	In Construction	Charlestown	41,600,000
Horace Mann School Siting Study	Study that will evaluate locations for the permanent siting of the Horace Mann School for the Deaf and Hard of Hearing.	Study Underway	Citywide	150,000
HVAC Repairs at Various Schools	HVAC repairs and upgrades at various schools.	New Project	Citywide	10,000,000
Irving School Renovations	Upgrade building facilities at the Irving School to facilitate grade reconfiguration.	In Design	Roslindale	90,770,000
John F. Kennedy School Fire Alarms	Repair and upgrade the fire alarm system.	To Be Scheduled	Jamaica Plain	705,000
Josiah Quincy Upper School	Design and construct a new facility for the Josiah Quincy Upper School. The MSBA will partner with the City in the development and funding of this new school.	In Construction	Chinatown	223,591,467
Kennedy Academy Envelope	Repair roof, masonry, windows, and doors.	In Design	Mission Hill	1,892,212

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Boston Public Schools</b>				
King K-8 School Renovation	Study and design of the King K-8 School to result in major renovations and improvements.	New Project	Dorchester	5,000,000
Library Improvements at Various Schools	Upgrade school libraries across the district.	Annual Program	Citywide	3,000,000
Madison Park Technical Vocational High School Design	Design to begin major redesign and renovation of Madison Park Technical Vocational HS.	Study Underway	Roxbury	45,615,000
Madison Park TVHS Electrical Improvements	Electrical upgrades at Madison Park Technical Vocational High School.	In Construction	Roxbury	6,000,000
Mandela Athletic Complex Locker Rooms	Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.	In Construction	Roxbury	8,030,325
Masonry Repairs at Various Schools	Repair school building masonry at schools across the district.	In Construction	Citywide	10,000,000
Mather School Envelope	Repair roof, masonry, windows, and doors.	In Design	Dorchester	3,050,000
Mattahunt School	Safety upgrades at the Mattahunt Elementary School and exterior lighting work at the BCYF Center walkway/entrance.	In Design	Mattapan	4,185,000
Mel King Academy Design	Programming and design study for renovations of the Mel King Academy.	Study Underway	South End	20,257,000
Mendell School Roof	Replace the roof.	To Be Scheduled	Roxbury	50,000
O'Donnell School Yard Improvements	Improvements to the playground and school yard.	In Design	East Boston	700,000
P. J. Kennedy School Renovation	Replace boilers, install new fire sprinklers, and a new elevator to make the school building more accessible.	In Construction	East Boston	16,200,000
Pool Upgrades and Repairs at Various Schools	General pool upgrades and repairs at various schools to keep the assets in a state of good repair.	New Project	Citywide	2,000,000
Property Acquisition for Schools	Identify and acquire property throughout the city that could be used for the building of new schools.	New Project	Citywide	4,000,000
Quincy School Exterior Upgrades	Repair masonry and replace roof, windows, and exterior doors.	In Design	Chinatown	21,780,705
Radiator Covers at Various Schools	Replace radiator covers at various schools.	Implementation Underway	Citywide	3,000,000
Roxbury Elementary School Study	Develop a building program for the design and construction of a new preK-6 school.	To Be Scheduled	Roxbury	150,000
School Yard Improvements	Design and construct school yard improvements including new play structures, safety surfacing, and landscaping.	Annual Program	Citywide	6,474,650
Science Room Upgrades at Various Schools	Upgrade science rooms at schools across the district.	Annual Program	Citywide	3,000,000
Security Cameras	Installation of security cameras in multiple schools across the City.	Implementation Underway	Citywide	15,000,000
Security Related Improvements at Various Schools II	Security-related improvements at various schools, including installing or upgrading PA and alarm systems.	Annual Program	Citywide	3,490,000
Shaw School and Taylor School Study and Design	Study and design for a consolidated school, combining the Shaw and Taylor schools. If selected, the project may be implemented in conjunction with the MSBA school building construction program.	New Project	Mattapan	50,000,000
Technology Infrastructure	Upgrades to technology infrastructure in support of 21st century learning.	Annual Program	Citywide	14,000,000
Timilty School Reconfiguration	Upgrade building facilities at the Timilty School to facilitate grade reconfiguration.	To Be Scheduled	Roxbury	3,000,000
UP Academy Dorchester	Replace unit ventilators.	In Construction	Dorchester	4,600,000
Warren-Prescott School Lighting Improvements	Upgrade lighting at the Warren-Prescott.	To Be Scheduled	Charlestown	300,000
West Roxbury Education Complex	Design study to demolish and rebuild the West Roxbury Education Complex as a comprehensive 7-12 school.	Study Underway	West Roxbury	18,150,000
White Stadium Renovation	Assess stadium facility including east and west stands, playing field, and track. Develop preliminary designs and cost estimates.	Study Underway	Roxbury	10,500,000
Window Repair and Replacement	Replace or make significant repairs to windows at various schools to increase ventilation.	To Be Scheduled	Citywide	7,222,010

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Department of Innovation and Technology</b>				
Winthrop School Roof	Replace the roof.	In Design	Dorchester	1,700,000
311 Modernization	Upgrade the front and back ends of the BOS:311 system to modernize the software architecture for improved security and provide usability and access improvements.	New Project	Citywide	6,000,000
Citywide Revenue Modernization	Planning and design of a centralized collections system to maximize City revenue.	Implementation Underway	Citywide	650,000
Core Technology Infrastructure	Install hardware platforms to run applications supporting City business. Scope includes equipment refresh for DWDM and BoNet equipment refresh, VoIP, firewall modernization, SQL environment recovery, and 700 MHz radio equipment and firmware.	Annual Program	Citywide	12,669,773
Cyber Security and Resiliency	Implement solutions to manage and mitigate cyber security risks.	Annual Program	Citywide	10,668,049
Data Analytics	Invest in data analytic tools, technologies, and processes to empower data-driven management.	Annual Program	Citywide	9,131,165
Digital Service Delivery and Engagement	Implement digital technology solutions that better engage residents with government.	Annual Program	Citywide	9,411,905
Enterprise Applications	Identify and procure enterprise business applications that enhance productivity and improve City business operations.	Annual Program	Citywide	27,000,000
FY22 IT Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	Citywide	500,000
FY23 Investment Proposals	Identify and procure IT solutions for City departments.	Implementation Underway	Citywide	500,000
Trunked Radio System	Design and implementation of upgrades to the trunked radio system.	Implementation Underway	Citywide	6,156,000
Unified Constituent Identity and Access Management	Begin work on creating a unified Identity and Access Management system for constituents of Boston to improve security and access of online Boston municipal services.	New Project	Citywide	1,000,000
<b>Emergency Management</b>				
Emergency Operations Center	A programming and siting study for the development of an emergency operations center.	To Be Scheduled	Citywide	1,500,000
<b>Environment Department</b>				
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.	Study Underway	Multiple Neighborhoods	5,000,000
Climate Ready Boston Phase 3	Climate resilience planning for City neighborhoods and municipal facilities affected by climate change.	To Be Scheduled	Citywide	991,720
Climate Ready Streets	Plan, design, and construct infrastructure in areas on and adjacent to public streets that reduce storm water flooding, protect residents from extreme heat, and improve air quality. Program will target transit corridors with on-going capital projects.	To Be Scheduled	Citywide	2,500,000
Climate Resilience Reserve	Reserve for climate resilient capital investments.	Annual Program	Citywide	4,955,500
Energy Efficiency Design Services	Design services to enhance the energy efficiency of municipal capital assets.	Implementation Underway	Citywide	516,774
Exterior Lighting Energy Performance	Identify energy retrofit project opportunities for City owned light fixtures.	To Be Scheduled	Citywide	11,200,000
Mattahunt Woods Preservation	Clean up debris, manage invasive species, and build trails to restore wetland habitat and create usable open space.	To Be Scheduled	Mattapan	750,000
Moakley Park Connectors	Design of connection walking paths to Moakley Park from adjacent neighborhoods.	Study Underway	South Boston	2,178,000
Renew Boston Trust Phase 2	Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.	In Construction	Citywide	21,341,159
Renew Boston Trust Phase 3	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.	In Construction	Citywide	122,249,014



**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Environment Department</b>				
Urban Wilds Land Management Plan	Develop an Urban Wilds conservation and land management plan to establish criteria to prioritize future capital renovations, land acquisition, and management priorities for existing properties.	To Be Scheduled	Citywide	350,000
<b>Fire Department</b>				
Dive Boat	Replace the department's current dive boat.	Implementation Underway	Citywide	1,700,000
Engine 17	Design and construct a new fire station.	In Construction	Dorchester	30,000,000
Engine 17 Phase 2	Design and construction of fueling station, additional parking, landscaping improvements, and demolition of the existing Engine 17 fire station.	New Project	Dorchester	5,000,000
Engine 18	Programming and design for a new fire station to replace the existing station.	New Project	Dorchester	3,000,000
Engine 3	Design and construct a new fire station.	In Design	South End	3,000,000
Engine 37	Design and construct a new fire station.	To Be Scheduled	Fenway-Kenmore	3,000,000
Fire Boat	Replace the "Damrell", the department's current 70 foot fire boat.	Implementation Underway	Citywide	7,100,000
Fire Boat (Replace Norman Knight)	Purchase a new harbor patrol boat to replace the department's boat named the Norman Knight.	New Project	Citywide	900,000
Fire Equipment FY24	Purchase new fire apparatus for FY24 including three pumper trucks, two ladder trucks, and one tower ladder truck.	Annual Program	Citywide	5,750,000
Fire Equipment FY25-28	Purchase new fire apparatus for FY25-FY28 as scheduled in the Apparatus Replacement Plan.	To Be Scheduled	Citywide	9,792,500
Fire Headquarters	Building renovations at the Boston Fire Department Headquarters including a new roof, and the installation of sprinklers and an updated fire alarm system. Accessibility improvements are also planned.	In Construction	Roxbury	6,195,000
Fire Headquarters Programming Study	Programming and siting study for a new Fire Department headquarters building.	New Project	Citywide	2,000,000
Fire Radio System Upgrades	Design and implementation of upgrades to the Fire radio system.	Implementation Underway	Citywide	46,000,000
HVAC Repairs at Various Fire Stations	HVAC repairs and upgrades at various fire stations.	Annual Program	Citywide	910,000
Moon Island Seawall	Design for infrastructure improvements to seawall adjacent to the Fire Department Training Academy.	In Design	Harbor Islands	15,800,000
Seaport Fire Station	Programming and design for a new firehouse located in the Seaport.	New Project	South Boston	4,000,000
Special Operations Command	Programming and design for a new Special Operations Command facility.	To Be Scheduled	Citywide	3,000,000
Tech Rescue Water/Plumbing access	Install water and sewer infrastructure to the tech rescue training site at Moon Island.	New Project	Harbor Islands	5,000,000
<b>Mayor's Office of Housing</b>				
BHA Charlestown	Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.	In Construction	Charlestown	30,000,000
BHA Housing Improvements	Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.	Annual Program	Multiple Neighborhoods	15,000,000
BHA Orient Heights	City funding for Phase 3 consisting of 123 units of housing, gateway park, and community center.	Implementation Underway	East Boston	19,000,000
BHA Retrofit	Conduct energy efficiency retrofits at various BHA sites across Boston by electrifying HVAC systems and replacing natural gas stoves appliances, and electrifying other energy systems.	New Project	Multiple Neighborhoods	50,000,000
Housing Infrastructure Fund	Investment in infrastructure to support affordable housing development.	Annual Program	Citywide	5,000,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Mayor's Office of Housing</b>				
Mary Ellen McCormack Redevelopment	Phase One comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 sq. ft. of community and retail space, 2.3 acres of open space, and approx. 520 parking spaces.	In Design	South Boston	20,000,000
Mildred C. Hailey Phase 1 Redevelopment	The project will consist of a total of ~690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of ~435 new affordable and upper middle-income apartments.	In Construction	Jamaica Plain	17,000,000
Mildred C. Hailey Preservation	Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.	In Design	Jamaica Plain	52,000,000
<b>Office of Arts &amp; Culture</b>				
Art Signage Upgrades	Design, fabricate, and install custom interpretative signage for numerous artworks across the City.	To Be Scheduled	Citywide	100,000
Book Mark'd	Fabricate and install a bronze sculpture of books for the entrance of the Mattapan Branch Library.	Implementation Underway	Mattapan	250,000
Chinatown Worker Statues Project	Design, fabricate, and install four bronze figures on four separate sites in the Chinatown neighborhood of Boston.	To Be Scheduled	Chinatown	1,000,000
Cultural Center Study	Conduct a needs assessment, programming, and siting assessment for the development of a neighborhood-based facility that could support local events and activities and also sustain local cultural identities.	To Be Scheduled	Citywide	125,000
Edward O. Gourdin and African American Veterans Memorial	Complete fabrication and install a bronze memorial portrait of Justice Gourdin and ten bas-relief portraits of African American veterans of wars from the American Revolution to the Iraq War.	Implementation Underway	Roxbury	150,000
Emergent Memory (Cocoanut Grove Memorial)	Design, fabrication, site preparation, and installation of public art in Statler Park.	To Be Scheduled	Bay Village	450,000
Park Plaza Monument/Memorial	Select an artist who will design, manage the fabrication and the installation of a new artwork to be installed on the site formerly occupied by the Emancipation Group statue in Park Plaza.	To Be Scheduled	Bay Village	500,000
Percent for the Arts	One percent of the City's annual planned bond issuance 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	17,850,000
The Legacy of Frederick Douglass	Fabricate and install a bronze figure grouping and construct a plaza honoring Frederick Douglass in Douglass Square.	Implementation Underway	Roxbury	550,000
Innovation Fund	Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.	Annual Program	Citywide	200,000
<b>Parks and Recreation Department</b>				
Animal Shelter	Develop a building program and assess siting options.	In Design	Roxbury	5,100,000
Artificial Turf Replacement	Annual program to replace artificial turf fields. High priority projects include Charlestown High School, Saunders Stadium at Moakley Park, and multi-purpose fields at East Boston Memorial Park.	Annual Program	Citywide	9,250,000
Back Bay Fens Pathways	Rehabilitate pathways at the Back Bay Fens to improve accessibility and site conditions.	In Design	Fenway-Kenmore	7,500,000
Barry Playground	Upgrade field and sports lighting, install new drinking fountains, accessibility improvements, renovate seawall, and elevate the Harborwalk.	New Project	Charlestown	400,000
Bay Village Neighborhood Park	Comprehensive park renovation and addition of new plantings, park furniture, and interpretive feature describing neighborhood history.	In Design	Bay Village	575,000
Billings Field	Design a comprehensive park renovation including fields, courts, and other park infrastructure.	In Design	West Roxbury	4,200,000
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	22,550,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Parks and Recreation Department</b>				
Boston Common Shaw Accessibility	Create ADA accessible and general pedestrianized improvements at the Shaw Memorial on the Boston Common.	New Project	Beacon Hill	450,000
Boston Common Tadpole Play Lot	Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.	In Design	Beacon Hill	1,000,000
Building Assessment at Active Cemeteries	Assess conditions and develop repair plan for buildings in the City's three active cemeteries.	To Be Scheduled	Multiple Neighborhoods	200,000
Bussey Brook Meadow Trail at Arnold Arboretum	Repair and extension of walking paths, wetland habitat restoration and improvements to Bussey Brook flood retention capacity.	To Be Scheduled	Jamaica Plain	600,000
Bynoe Park	Upgrades to play equipment.	In Construction	Roxbury	1,120,000
Byrne Playground	Renovate park including play lots, courts, and passive areas.	In Design	Dorchester	2,370,000
Ceylon Park	Design of park improvements including upgrades to artificial turf, sports lighting, basketball court, playgrounds, splash pad, spectator seating, and accessibility.	In Design	Roxbury	4,100,000
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.	To Be Scheduled	North End	3,500,000
Clarendon Street Playground	Upgrade play equipment.	In Design	Back Bay	1,730,000
Clifford Playground	Develop design for a comprehensive park renovation.	In Design	Roxbury	7,220,000
Codman Square	Implementation of redesign of Codman Square Park.	In Design	Dorchester	1,810,000
Commonwealth Avenue Mall: Kenmore Block	Design for improvements to pathways, site furnishings, utilities, storm water infrastructure, irrigation, and plantings.	In Design	Fenway-Kenmore	250,000
Condor Street Urban Wild	Improve water quality and aquatic wildlife habitat in the immediate area of Chelsea Creek, structural safety improvements to a shoreline viewing pier, improve surfacing of concrete walking paths, and create new path connections to improve summit access.	New Project	East Boston	760,000
Copley Square Park	Complete park redesign to optimize resiliency to high traffic events and storm-water.	In Construction	Back Bay	18,850,000
Coppens Square	Design and construction of park improvements including replacement of the Mayor Theodore Lyman fountain that was removed in 1951.	In Design	Dorchester	1,475,000
Court Renovations	Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.	Annual Program	Citywide	4,000,000
Crawford Street Playground	Design for a comprehensive park improvement including play area, little league field, and passive areas.	In Construction	Roxbury	1,800,000
Cuttillo Park	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	In Construction	North End	2,000,000
Daisy Field at Olmsted Park	Park renovation including two softball fields, pathways, and LED sports lighting.	In Design	Jamaica Plain	1,140,000
Dog Recreation Areas at Various Parks	Expand dog recreation facilities throughout the City.	Annual Program	Citywide	500,000
Dorchester Park Pathways	Mill and repave existing paved walkways in Dorchester Park.	In Design	Dorchester	1,820,000
Dudley Town Common	Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.	In Design	Roxbury	1,270,000
Fidelis Way	Renovate park including playground, safety surfacing, water play, paving, entrances and pathways, and minor repairs to basketball courts.	New Project	Allston/Brighton	300,000
Field House Programming Study	Study and design of facility and programming improvements at Billings Field Fieldhouse and Lee Playground Fieldhouse.	To Be Scheduled	Multiple Neighborhoods	125,000
Field Lights at Various Parks	Upgrade park field lights at various locations including Hemenway Park and Fallon Field.	Annual Program	Citywide	2,700,000
Flaherty (William F.) Playground	Upgrade play lot.	In Design	Jamaica Plain	1,930,000
Fort Point Channel Park	Design and implementation of a signature, climate resilient waterfront park along the Fort Point Channel. Federal funding is anticipated.	To Be Scheduled	South Boston	20,000,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Parks and Recreation Department</b>				
Franklin Park Bear Dens	Repairs and other improvements necessary to secure and provide safe and compliant public access to the Bear Dens area of Franklin Park.	In Design	Roxbury	900,000
Franklin Park Elma Lewis Feasibility Study	Feasibility study to develop the needs of the Elma Lewis Playhouse.	New Project	Roxbury	250,000
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	Multiple Neighborhoods	22,750,000
Franklin Park White Stadium	Develop designs for converting the field to artificial turf, track improvements, and other site work outside the stadium to better integrate the facility into the Franklin Park environment.	In Design	Roxbury	500,000
General Parks Improvements	Replace fencing, pavement, court lighting, and other infrastructure improvements needed.	Annual Program	Citywide	4,000,000
Geneva Cliffs Urban Wild	Reprogram Geneva Cliffs from an Urban Wild to a city park with playground, passive seating, walking paths, and accessible entrances.	To Be Scheduled	Dorchester	2,000,000
George Wright Golf Course	Ongoing improvements including drainage, paving, and other miscellaneous items.	Annual Program	Hyde Park	1,000,000
Greenhouses at Franklin Park	Renovation and heating system upgrades for BPRD's greenhouse facility.	To Be Scheduled	Roxbury	750,000
Harambee Park Phase 4	Reconstruction of both cricket fields and the little league field.	In Design	Dorchester	2,090,000
Hardiman Playground	Develop design for a complete renovation of the play area.	Study Underway	Allston/Brighton	100,000
Historic Cemeteries	Ongoing program of repairs in designated historic cemeteries located throughout the City.	Annual Program	Multiple Neighborhoods	2,000,000
Jamaica Pond Boathouse Study	Programming study for Jamaica Pond Boathouse.	To Be Scheduled	Jamaica Plain	500,000
Jefferson Playground	Ball field improvements, renovate playground, resurface basketball court, seating, and drainage improvements. Convert ball field lighting to LED for energy efficiency.	New Project	Jamaica Plain	350,000
Justice Gourdin Veterans Memorial Park	Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.	In Construction	Roxbury	1,455,000
Malcolm X Park	Design and construction of a comprehensive park renovation excluding fields, which were recently renovated.	In Construction	Roxbury	11,025,000
Mary Ellen Welch Greenway	Design of comprehensive park improvements including sea level rise mitigation, stormwater management upgrades, improvements to pathways, furnishings, plantings and murals.	In Design	East Boston	3,300,000
McGann Playground	Upgrade play lot.	In Design	Hyde Park	1,045,000
McKinney Playground	Partial implementation of the master plan including ball field renovations and pathway improvements.	In Design	Allston/Brighton	2,760,000
McLean Playground	Improvements to basketball court and nearby areas to improve accessibility and access to the site.	In Design	East Boston	910,000
Millennium Park	Design and construction of play lot improvements, pathway repaving, and installation of modular bathroom facilities.	In Construction	West Roxbury	5,275,000
Millennium Park Restroom Building	Design and construct permanent bathroom facilities for the park.	To Be Scheduled	West Roxbury	250,000
Moakley Park	Implementation of master plan for Moakley Park. This project will redesign the park including climate resilience features to mitigate flood risk.	In Design	South Boston	50,346,965
Moakley Park O&M Building	Design a new operations and maintenance building as part of Phase 1 park improvements.	In Design	South Boston	1,050,000
Mother's Rest at Four Corners	Design for comprehensive park improvements including play area and passive areas.	In Design	Dorchester	1,780,000
Mount Hope Cemetery Paving Improvements	Survey and design to prioritize roadway and landscape improvements at Mt. Hope Cemetery.	To Be Scheduled	Mattapan	300,000
Murphy Playground	Renovation of park including refurbishing ball fields.	In Design	Jamaica Plain	2,900,000
O'Day Playground	Renovate park including play lots, water play, basketball court, and plaza area.	In Design	South End	2,630,000
Odom Serenity Garden	Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.	In Design	Dorchester	550,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Parks and Recreation Department</b>				
Open Space Acquisition	Acquire property suitable for preservation and use as public open space.	Annual Program	Citywide	10,000,000
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	332,383
Paula Titus Park	Design and construction of a new park.	In Construction	Roxbury	1,035,000
Penniman Road Play Area	Design for a comprehensive park renovation including drainage, play lot, courts, passive areas, pathways, landscaping, site furnishings and infrastructure.	To Be Scheduled	Allston/Brighton	2,320,000
Peters Park Ballfield	Address drainage issues on Little League Field.	In Design	South End	500,000
Public Garden Lagoon	Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.	Annual Program	Beacon Hill	1,800,000
Public Garden Tool House	Design of facility upgrades at the Public Garden Tool Shed.	In Design	Beacon Hill	8,610,000
Quincy Street Play Area	Renovation to an active recreation park including full basketball court, café tables, and four exercise stations.	New Project	Roxbury	1,030,000
Ramsay Park Ballfield	Ball field renovations including irrigation, site utilities, seating, backstop, fencing, and site furnishings.	In Design	South End	1,570,000
Ringer Playground	Design of recommendations from the master plan.	In Design	Allston/Brighton	1,700,000
Rogers Park Phase 1	Phase 1 improvements of Rogers Park Master Plan including renovations to the baseball and softball fields, perimeter fence, new LED sports lighting and a perimeter walking pathway with improved park entrances.	New Project	Allston/Brighton	300,000
Ronan Park	Renovate park including full upper terrace, playground, safety surfacing, water play, paving, entrances, and basketball courts.	New Project	Dorchester	300,000
Roslindale Wetlands Phase 2	Complete trailhead improvements and wetland restoration of the entire site following in the work of Phase 1.	In Construction	Roslindale	300,000
Ryan Play Area	Design for a comprehensive park improvements including play area and passive areas.	In Construction	Dorchester	1,470,000
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.	In Design	Charlestown	19,000,000
Ryan Playground Field House	Design repairs to the fieldhouse including foundations repairs and waterproofing, updating electrical, new roof, and replace windows and doors.	To Be Scheduled	Charlestown	75,000
Safety Surfacing Replacement	Upgrade and replace safety surfacing at various City parks.	Annual Program	Citywide	2,000,000
Sports Lighting Replacement	Annual program for replacing sports lighting. High priority projects include Christopher Lee Playground and Clifford Playground.	Annual Program	Citywide	3,600,000
St. James Street Park	Renovation to a small park and playground.	New Project	Roxbury	1,250,000
Street Tree Planting	Ongoing program of street tree planting throughout the City.	Annual Program	Citywide	7,500,000
Tebroc Street Play Area	Renovate playground including new play equipment, surfacing, seating, improve drainage and infiltrate stormwater, and protect and expand tree canopy.	New Project	Dorchester	1,000,000
Titus Sparrow Park	Improve the playground; renovate the tennis and basketball courts.	In Design	South End	1,980,000
Town Field Study	Develop a comprehensive park master plan that will guide future capital investments.	To Be Scheduled	Dorchester	100,000
Urban Wilds	Renovate walls, walkways, and signage within urban wilds owned by the Environment Department and the Parks and Recreation Department.	Annual Program	Citywide	2,000,000
Walnut Park Play Area	Upgrade play lot.	In Construction	Roxbury	1,340,000
Walsh Park Study	Develop a comprehensive park master plan that will guide future capital investments.	Study Underway	Dorchester	350,000
Watson Park	Develop design plans for a set of passive parks.	In Design	South End	45,000
Webster Ave Playground	Improvements to playground include upgrades to accessibility, preserving and protecting trees, infiltrating storm water where feasible.	New Project	North End	470,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Parks and Recreation Department</b>				
William Devine Golf Course	Improve drainage, paving, and other miscellaneous items.	Annual Program	Roxbury	1,150,000
Winthrop Playground	Design of comprehensive park renovation including play equipment, splash pad, stairs, lighting, basketball and tennis court.	In Construction	Roxbury	3,400,000
<b>Police Department</b>				
911 Battery/UPS/PDU Backup	Replace E-9-1-1 battery/UPS/PDU backup system.	New Project	Citywide	2,075,000
Communications Infrastructure Upgrades	Design and implementation of upgrades to the Police radio system.	Implementation Underway	Citywide	53,794,000
Computer Aided Dispatch System Upgrade	CAD upgrades to match the RMS system replacement and allow for interoperability between CAD and RMS.	Implementation Underway	Citywide	3,301,000
District B-3 Station Study	Programming study to evaluate space requirements for the District B-3 station.	To Be Scheduled	Mattapan	100,000
District D-4 Station Elevator	General repairs.	In Design	South End	30,000
District E-18 Station Study	Programming study to evaluate space requirements for the District E-18 station.	To Be Scheduled	Hyde Park	100,000
Evidence/Archives/Central Supply Study	Program and siting study for new facility to house evidence management, archives, and central supply functions.	To Be Scheduled	Citywide	75,000
Forensics Unit Facility Upgrades	Renovate interior space at BPD headquarters to redesign and expand the Forensic Unit.	To Be Scheduled	Roxbury	60,000
Headquarters Roof and Elevator Replacement	Replace roof and elevators.	In Construction	Roxbury	7,200,000
Moon Island Gun Range	Renovate the outdoor rifle range training facility on Moon Island including improved drainage.	New Project	Citywide	4,000,000
Police Academy HVAC Repairs	Replace HVAC and boiler system at the Police Academy.	In Construction	Hyde Park	970,000
Police Academy Study	Programming and siting study to evaluate space requirements for the Police Academy.	Study Underway	Citywide	134,000
Police Facility Signage	Design and installation of upgraded signage at BPD facilities.	In Design	Citywide	1,000,000
Records Management Replacement	Replace existing records management system.	Implementation Underway	Citywide	2,850,000
Special Operations Unit Facility Upgrades	Study to evaluate relocation of the EOD Unit.	To Be Scheduled	Citywide	100,000
Station Facility Repairs	Capital maintenance at various BPD facilities including exterior repairs.	To Be Scheduled	Multiple Neighborhoods	1,500,000
Technology Upgrades at District Stations	Software upgrades to enhance digital security at BPD locations.	Implementation Underway	Multiple Neighborhoods	1,432,000
Window and Roof Replacements at 4 Stations	Replace windows at District stations C6, C11, and E18 and roofs at C11 and E13.	In Design	Multiple Neighborhoods	2,700,000
<b>Property Management Department</b>				
1010 Massachusetts Avenue	Programming study and building assessment of 1010 Mass. Ave.	Study Underway	Roxbury	500,000
201 Rivermoor	Install new backup generator and high density shelving for City archives. Upgrade HVAC to optimize building conditions for long term storage. Relocate the Archeology Department.	In Design	West Roxbury	2,160,000
26 Court Street	Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.	In Construction	Downtown/Government Center	165,000,000
43 Hawkins Street	Roof replacement and exterior envelope repairs.	In Design	Downtown/Government Center	5,000,000
Animal Shelter HVAC - 26 Mahler Road	Design and implement HVAC and building repairs to the Boston Animal Shelter facility.	New Project	Roslindale	1,000,000
City Hall HVAC	Replace air handling units.	In Design	Downtown/Government Center	78,220,000
City Hall Plaza Phase 2	Continue phased plaza improvements that will expand accessibility on the South Plaza; waterproofing and masonry repairs to the plaza and the Dock Square garage.	In Design	Downtown/Government Center	50,000,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Property Management Department</b>				
Facilities Condition Assessment	Conduct a citywide assessment of municipal facilities, including BYCF centers, police and fire stations, office spaces, and other city buildings.	Study Underway	Citywide	5,000,000
Family Justice Center	Window replacements and building envelope improvements.	In Construction	Allston/Brighton	2,350,000
<b>Building Envelope Repairs</b>				
Faneuil Hall and Sam Adams Park	Repair masonry, address drainage issues and create an accessible walkway. Install permanent decorative wrought iron gates around the basement windows and restore the bronze fixtures.	In Design	Downtown/Government Center	460,000
Municipal Facility Repairs	Building renovations at various municipal buildings including City Hall, 26 Court Street, and 1010 Massachusetts Avenue.	Implementation Underway	Multiple Neighborhoods	31,780,000
Old State House	Design accessibility improvements as part of a larger renovation at the Old State House building.	New Project	Downtown/Government Center	500,000
Strand Theater	Study to assess capital needs at the Strand Theater.	To Be Scheduled	Dorchester	500,000
Veronica Smith Senior Center	Replace HVAC system.	To Be Scheduled	Allston/Brighton	400,000
<b>Public Health Commission</b>				
201 River Street HVAC	Upgrade HVAC for improved heating, cooling, and ventilation systems.	In Design	Mattapan	4,850,000
EMS Neighborhood Station Study	Programming and site evaluation to support EMS facilities that better serve each community with Emergency Medical Services.	To Be Scheduled	Citywide	500,000
EMS Radio System Upgrades	Design and implement upgrades to the EMS radio system.	Implementation Underway	Citywide	23,215,000
EMS Seaport Station	Design and construction of a new EMS station.	In Design	South Boston	13,000,000
EMS Training Academy	Renovate space at 201 Rivermoor Street to accommodate Emergency Medical Services (EMS) training requirements.	In Construction	West Roxbury	18,210,000
Franklin Park Ambulance Station	Study for new Boston EMS station within Franklin Park.	New Project	Roxbury	200,000
Hyde Park Health Center Study	Programming and siting study for a Hyde Park area community health center.	To Be Scheduled	Hyde Park	4,000,000
IT Disaster Recovery/Business Continuity	Establish a disaster recovery site to increase disaster preparedness of BPHC's primary computer system infrastructure.	To Be Scheduled	Citywide	565,000
Long Island Facility Preservation	Repair and upkeep of buildings on Long Island that may be utilized in the development of the recovery campus.	In Design	Harbor Islands	38,220,000
Long Island Recovery Campus	Renovate existing buildings on Long Island to support the creation of a recovery campus.	To Be Scheduled	Harbor Islands	2,000,000
Northampton Square Electrical Improvements	Implement electrical upgrades at Northampton Square including separation of the Miranda Creamer Low Rise electrical service from the High Rise.	In Construction	Roxbury	330,000
Northampton Square Garage	Structural and other repairs as needed.	In Design	Roxbury	400,000
Woods Mullen Shelter	Replace elevator and relocate entryway to improve accessibility, security, and efficiency. Renovate bathrooms, showers, and increase bed space.	In Construction	South End	6,767,000
<b>Public Works Department</b>				
ADA/AAB Pedestrian Ramps	Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act (ADA) and Architectural Access Board (AAB) regulations.	Annual Program	Citywide	57,100,000
Amory Street Extension	Reconstruct road, sidewalks, and lighting from Amory Street to the end.	In Design	Roxbury	1,200,000
Austin Street Bridge	Engineering and construction work to ensure the Austin Street Bridge remains in a state of good repair.	New Project	Charlestown	5,000,000
Belgrade Avenue Bridge	Engineering and construction work to ensure the Belgrade Ave Bridge remains in a state of good repair.	New Project	Roslindale	3,000,000
Blakemore Street Bridge	Engineering and construction work to ensure the Blakemore Street Bridge remains in a state of good repair.	New Project	Roslindale	750,000
Boylston Street Sidewalks	Design and construct sidewalk and/or streetscape improvements on Boylston Street.	Annual Program	Back Bay	3,761,000

Project	Scope of Work	Status	Neighborhood	Total Project Budget
<b>Public Works Department</b>				
Bridge Repairs	Ongoing repairs at various City-owned bridges as needed to bring the portfolio of 40 bridges to a state of good repair. This includes proactive maintenance and annual maintenance.	Annual Program	Multiple Neighborhoods	53,000,000
Bussey Street Reconstruction Phase I	Phase I of a reconstruction of Bussey Street in the Arboretum, which will improve sidewalk conditions, add lighting to the street, and explore adding active transportation infrastructure.	New Project	Multiple Neighborhoods	250,000
Cambridge Street Bridge	Rehabilitate bridge, performing repairs as needed.	To Be Scheduled	Charlestown	7,000,000
Central Maintenance Facility Complex	Continued renovations to the building, garage, and grounds.	In Design	South End	6,525,000
Chinatown Sidewalk Improvements	Improve the condition of sidewalks in historic Chinatown neighborhood.	In Design	Chinatown	500,000
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	2,500,000
Commonwealth Avenue Phase 3B	Construction of pedestrian and bicyclist safety measures on Commonwealth Avenue at and near the intersection of Harvard Avenue.	In Design	Allston/Brighton	11,000,000
Congress Street and Sleeper Street	Reconstruct Congress Street from Fort Point Channel to West Service Road and Sleeper Street to Complete Streets standards where applicable, in order to provide safe multimodal streets, including: new sidewalks, street lights, trees and street furniture.	In Design	South Boston	7,600,000
Cummins Highway	Reconstruct road, make traffic improvements, install new pedestrian ramps, enhance bike access, install new tree plantings, and improve lighting from River Street in Mattapan Square to Harvard Street.	In Design	Mattapan	26,500,000
Dalton Street Bridge	Design and construction to support the rehabilitation of the bridge.	In Construction	Back Bay	26,725,000
District Yard Improvements	Facility assessment and improvements to the City's district yards utilized by the Public Works Department.	To Be Scheduled	Multiple Neighborhoods	1,200,000
Downtown Crossing	Design improvements to the Washington Street/Summer Street/Winter Street intersections, including reconstruction of the roadway, implementation of a pedestrian zone or shared street, and security improvements.	In Design	Downtown/Government Center	1,700,000
East Eagle Street Shoreline	Shoreline stabilization along Chelsea Creek near East Eagle Street.	In Design	East Boston	1,184,000
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	Multiple Neighborhoods	11,000,000
Fleet Electrification Building Assessment	Conduct a building assessment to determine what infrastructure is needed for fleet electrification.	To Be Scheduled	Citywide	250,000
Footpath and Stairways	Conduct assessment of footpaths and stairways throughout the City followed by reconstruction.	Annual Program	Citywide	3,530,000
Friend Street	Reconstruct street and sidewalk on Friend Street from New Chardon Street to Causeway Street.	In Construction	Downtown/Government Center	1,750,000
Green Infrastructure Existing Conditions Assessments	Design, engineering, and construction work to implement green infrastructure solutions in targetable locations.	New Project	Citywide	750,000
Harrison Avenue Improvements	Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.	In Design	South End	2,222,050
Hyde Park Avenue Median	Extend median on Hyde Park Avenue at Neponset Avenue and Florian Street.	To Be Scheduled	Dorchester	200,000
Inventory Management Program	Purchase and implement an inventory management system for street lighting tools and supplies.	To Be Scheduled	Citywide	750,000
Long Island Bridge Replacement	Design and construct a new bridge from Moon Island to Long Island. Demolish and remove the former bridge.	In Design	Harbor Islands	108,758,144
Massachusetts Ave. / Huntington Ave. Bridge	Engineering and construction work to ensure the overpass bridge at the intersection of Mass Ave and Huntington Ave remains in a state of good repair.	New Project	Fenway-Kenmore	2,000,000
Massachusetts Avenue and Melnea Cass Boulevard Intersection	Re-design the intersection of Massachusetts Avenue and Melnea Cass Boulevard to improve pedestrian, bicycle and vehicular safety.	In Design	Multiple Neighborhoods	1,500,000



**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Public Works Department</b>				
McArdle Bridge	Design phase of bridge structure rehabilitation.	In Design	East Boston	15,000,000
Moon Island Causeway	Engineering and construction work to ensure the causeway to Moon Island remains in a state of good repair.	New Project	Harbor Islands	2,000,000
New Market One Ways	Redesign Massachusetts Avenue between Melnea Cass Boulevard and Theodore Glynn Way for safety improvements that improve walking, biking, and public transit access.	To Be Scheduled	Roxbury	850,000
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	222,521,987
Northern Avenue Bridge	Re-build the bridge and preserve certain elements of the historic structure while creating a transformative multi-modal bridge that prioritizes pedestrians and shared public space.	In Design	South Boston	31,100,000
Nottingham Path	Engineering and construction work to ensure the Nottingham Path remains in a state of good repair.	New Project	Allston/Brighton	1,500,000
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	2,200,000
Roadway Reconstruction and Resurfacing	Includes road reconstruction, roadway resurfacing, sidewalk reconstruction, and traffic signal replacement where appropriate.	Annual Program	Citywide	73,128,694
Ruggles Street	Design and build a context sensitive Ruggles Street, between Washington Street and Ruggles MBTA Station, adhering to Complete Street guidelines.	In Construction	Roxbury	6,500,000
Shawmut Avenue Bridge	Engineering and construction work to ensure the Shawmut Ave Bridge remains in a state of good repair.	New Project	Multiple Neighborhoods	1,100,000
Sidewalk Reconstruction	Response to 311 requests for sidewalk and ramp repairs and reconstruction.	Annual Program	Citywide	3,000,000
Sidewalk Repairs	Various brick sidewalk and pedestrian ramp repairs and reconstruction.	To Be Scheduled	Citywide	250,000
State Street	Reconstruct road, sidewalks, and lighting from Congress Street to Rose Kennedy Greenway.	In Design	Downtown/Government Center	5,000,000
Storm Water Pollution Study	Engineering study to identify methods to eliminate storm water pollution.	To Be Scheduled	South End	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	Multiple Neighborhoods	2,250,000
Street Light LED Conversion	A City-wide project to convert mercury and sodium vapor streetlights to light emitting diode (LED) lights.	Annual Program	Citywide	4,540,000
Street Lighting Assessment	Implement a system wide structural assessment on all City street lighting infrastructure.	To Be Scheduled	Citywide	750,000
Street Lighting Infrastructure Upgrades	Replacement of street lighting infrastructure to promote safety and well-being.	Annual Program	Citywide	4,550,000
Street Lighting Installation	Installation of street lights in various locations.	Annual Program	Citywide	9,000,000
Street Lighting Maintenance Facility	A study to determine a location for a permanent public works street lighting facility.	To Be Scheduled	Citywide	2,500,000
Sullivan Square / Rutherford Avenue	Engineering and design services to provide for corridor-wide transportation improvements. State and federal funding anticipated.	In Design	Charlestown	170,615,403
Sullivan Square Underpass	Engineering and construction work to ensure the underpass at Sullivan Square remains in a state of good repair.	New Project	Charlestown	2,000,000
Summer Street Bridge at Fort Point Channel	Engineering and construction work to ensure the Summer Street Bridge over Fort Point Channel remains in a state of good repair.	New Project	South Boston	20,000,000
Summer Street Phase 2	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 Design	South Boston	600,000
Walkable Streets	Sidewalk improvement program designed to target key neighborhood streets.	Annual Program	Citywide	5,760,000
Walworth Street Bridge	Engineering and construction work to ensure the Walworth Street Bridge remains in a state of good repair.	New Project	Roslindale	3,500,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Public Works Department</b>				
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	1,750,000
Wellington Hill Street Stairs	Engineering and construction work to ensure the Wellington Hill Street stairs remains in a state of good repair.	New Project	Mattapan	1,000,000
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	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	1,500,000
Arboretum Gateway Path	Construct the Arboretum Gateway Path, which will create new entrances to the Arnold Arboretum and extend the Blackwell path south to Roslindale Square. The first phase includes a new entrance at the end of Arboretum Road.	In Construction	Roslindale	1,100,000
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.	Annual Program	Citywide	5,500,000
Bikeshare Dock Replacement	Replace portions of City's bikeshare system, including docks, kiosks and bikes.	Implementation Underway	Citywide	2,271,100
Blossom Street	Upgrades to Blossom Street including upgraded lighting, geometric changes for pedestrian safety, roadway resurfacing, and pavement markings including bicyclist accommodations.	To Be Scheduled	West End	2,000,000
Blue Hill Avenue Multimodal Corridor	On Blue Hill Avenue, the creation of center-running dedicated bus lanes, redesigned Mattapan Square for improved bus connection to the MBTA station, protected bike lanes, signal changes, and sidewalks.	In Design	Multiple Neighborhoods	39,456,000
Bowdoin Street / Geneva Avenue	Design transportation improvements in the Bowdoin Street and Geneva Avenue area in Dorchester.	In Design	Dorchester	300,000
Boylston Street	Redesign and reconstruct Boylston Street from Ipswich Street south to Park Drive and the Muddy River Crossing. Build protected bike lanes, a mid-block crossing, upgraded signals, replacement lighting and new sidewalks in certain locations.	In Construction	Back Bay	9,876,299
Centre Street / South Street	Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.	To Be Scheduled	Jamaica Plain	1,000,000
Centre Street Safety Improvements	Design and implement pedestrian and bicycle safety improvements on Centre Street in West Roxbury.	In Design	West Roxbury	400,000
Crosswalks and Lane Markings	Provide additional crosswalk and lane markings.	Annual Program	Citywide	4,500,000
Dedicated Bus Lanes	Transform several corridors citywide for rapid bus transit, including the construction of dedicated bus lanes on Summer Street, Boylston Street and St. James Street, and Clarendon Street.	Annual Program	Citywide	12,943,700
E-bike Purchase	Purchase and deploy e-assist bicycles in the Boston area BlueBike bikeshare system.	New Project	Citywide	1,350,000
Eagle Square	Design for traffic flow and safety improvements in Eagle Square.	In Design	East Boston	2,150,000
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.	In Design	Roxbury	7,910,000
Electric Charging Stations	Installation of electric vehicle charging stations at various municipal lots.	Implementation Underway	Citywide	1,350,000
Fairmount Line Urban Rail Study	Commission a technical analysis on transforming the Fairmount Commuter Rail Line to a subway-like service level.	To Be Scheduled	Multiple Neighborhoods	790,000
Go Boston 2030 Update	Update Boston's Go Boston 2030 master plan to assess the achievements thus far and realign priorities for the next decade of planning work.	New Project	Citywide	550,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Transportation Department</b>				
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	Citywide	1,350,116
JFK / UMass Station	Study improvements and create a transportation action plan for the MBTA's JFK/UMass Station area.	In Design	Dorchester	250,000
Lost Village Streets	Design and construct improvements to roads, sidewalks and signals in the Lost Village section of Charlestown.	In Design	Charlestown	1,200,000
Mission Hill Transportation Planning	Planning for pedestrian improvements.	In Design	Mission Hill	300,000
MLK Jr. Boulevard	Design and reconstruct MLK Jr. Blvd. in Roxbury to widen and improvement sidewalks, add separated bike lanes, and incorporate green infrastructure to this important Roxbury transportation route.	New Project	Roxbury	3,800,000
Municipal Parking Lots	Lighting, paving, re-striping, and other upgrades to municipal parking lots Citywide.	Annual Program	Citywide	1,000,000
Norwell Street Square	Develop dead-end section of Park Street into a plaza in conjunction with the development of a park in the adjacent lots.	In Design	Dorchester	140,000
Nubian Square Improvements	Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Nubian Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.	In Construction	Roxbury	17,900,000
Operations Center at 12 Channel Street	Renovations to address interior office improvements, heating, ventilation, and sound.	In Construction	South Boston	2,500,000
Parking Meter and School Zone Signal Upgrade	Upgrade the technological infrastructure for all City meters and school zone	Implementation Underway	Citywide	1,650,000
Rapid Bus Transportation Seaport	Develop an action plan and implementation program for rapid bus transit between North Station and the Seaport.	In Design	Multiple Neighborhoods	260,000
Reconnecting Communities	Conduct a feasibility study and initial design for a new park built on a deck over the I-90 highway and MBTA tracks between Shawmut Avenue and Washington Street.	New Project	Chinatown	2,400,000
Replace Parking Meters	Purchase new parking meters and upgrade existing multi-space parking meters.	New Project	Citywide	3,500,000
Roslindale Gateway	Design relative to the Arboretum Road Green Link project.	To Be Scheduled	Roslindale	50,000
Roxbury Resilient Transportation Corridors	Plan and design a transformation of three of Roxbury's central transportation corridors, Melnea Cass Blvd., Malcolm X Blvd., and Warren Street, into multimodal routes that center transit and active transportation.	To Be Scheduled	Roxbury	32,500,000
Safe and Reliable Streets	Support anti-congestion efforts Citywide through data collection, safety and public realm improvements. Includes staff support to augment operational needs. Funded by state TNC revenue.	Annual Program	Citywide	7,012,107
Safe Routes to Schools	Provide ROW services to support a MassDOT funded SRTS project in the vicinity of the David Ellis School in Roxbury.	To Be Scheduled	Multiple Neighborhoods	100,000
Safe Streets for All	Design and construct safety improvements at 8 specific intersections across the city, in order to mitigate unsafe travel and improve pedestrian and active transportation safety.	New Project	Multiple Neighborhoods	11,500,000
Safety Surge	Design, engineering, and construction work for significantly increased roadway safety infrastructure across the city, focused on speed hump construction, traffic signal work at intersections, and raised crosswalks or other ADA ramp work.	New Project	Citywide	11,720,000
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.	In Construction	Multiple Neighborhoods	250,000
Southwest Neighborhood Transit Action Plan	Study and develop a Transportation Action Plan for the southwest neighborhoods of Boston.	To Be Scheduled	Multiple Neighborhoods	1,600,000
Strategic Bike 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	17,300,000

**FY24-28 Capital Plan Project List**

<b>Project</b>	<b>Scope of Work</b>	<b>Status</b>	<b>Neighborhood</b>	<b>Total Project Budget</b>
<b>Transportation Department</b>				
Strategic Bike Network: Mass. Ave. South of Melnea Cass Blvd.	Reconfigure an existing pedestrian island 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.	In Construction	Dorchester	2,400,000
Thoreau Path / Canal Street	Pedestrianization of Canal Street in the Bulfinch Triangle creating a walkable route from Haymarket and Government Center to North Station, pedestrian improvements for the Thoreau Path, and a bike lane between Causeway Street and Commercial Street.	New Project	Downtown/Government Center	4,785,000
Traffic Signal Construction at 5 locations	Design and construct safety improvements to various traffic signals throughout the City.	In Design	Multiple Neighborhoods	3,400,000
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	10,500,000
Transportation Action Plan Implementation	Create conceptual designs for key projects identified from planning studies and action plans.	Annual Program	Citywide	300,000
Transportation Planning	Develop and test new mobility strategies that pertain to transportation demand management, electric vehicles, and neighborhood mobility hubs.	Annual Program	Citywide	1,515,000
Tremont Street	Redesign and reconstruction of Tremont Street, from Herald Street to Massachusetts Avenue, to include permanent safety improvements to crossings, accessibility upgrades, dedicated bicyclist space, and potential drop-off zones for ridesharing.	In Construction	South End	10,539,452
Tremont/Columbus Phases I & II	Incorporate green infrastructure components to the State's continuation of the center running bus lane on Columbus Avenue, and construct traffic calming infrastructure on the streets adjacent to Columbus Avenue.	New Project	Multiple Neighborhoods	3,300,000
Vision Zero	Implement roadway design changes to reduce speeds, control movements, and improve the visibility of vulnerable users.	Annual Program	Citywide	30,600,000
Vision Zero: Neighborhood Slow Streets	Design and construct Neighborhood Slow Street zones throughout the City	Annual Program	Multiple Neighborhoods	14,400,000