INTRODUCTION
Boston's five-year $1.9 billion capital plan, "Building a Better Boston," is an investment program for the City's future. The underlying framework for the plan emphasizes (1) the strategic use of infrastructure to promote economic development, neighborhood vitality, quality education, health care, and public safety; (2) comprehensive planning to lay the foundation for future growth; and (3) effective government management to deliver necessary municipal services efficiently.

The capital plan is a long-range and flexible planning tool that allows the City to identify long-term goals and projects within a flexible financial framework that can be adjusted as fiscal and other conditions change. The FY16-20 capital plan includes a range of projects that will help keep Boston healthy, thriving, and innovative through major investments in several key areas, including public safety, parks, and community spaces.

The Office of Budget Management (OBM) is responsible for managing the City's capital plan and budget. OBM coordinates the evaluation of capital requests, forecasts the timing and financial requirements of new construction and rehabilitation, and recommends the allocation of current and future resources by monitoring capital expenditures.

FY16-20 EXPENDITURES

Project Highlights
The FY16-20 capital plan anticipates sequencing projects based on available resources (both monetary and personnel), community need, and asset condition. The next five years will see major expenditures in the following areas, sequenced as shown in Figure 1.

Parks: In pursuit of the goal of having the best parks system in the country, the Parks Department will take a whole park, holistic approach to planned park renovations. In the FY16-20 plan, those parks are identified as Langone Park and Puopolo Field in the North End, Marcella Playground in Roxbury, McConnell Park in Dorchester, Medal of Honor Park & Lee Playground in South Boston, Noyes Park in East Boston, the Penniman Road Play Area in Allston, Roberts Playground in Dorchester, Reservation Road Park in Hyde Park, and Ryan Playground in Charlestown. New projects are also expected to result from the master planning of Harambee Park in Mattapan, Rogers Park in Brighton, and McKinney Playground in Brighton, which are expected to conclude this year.

Another major area of investment for the parks department is in historical parks. Among parks in the Emerald Necklace this includes pathway improvement projects at Franklin Park, Boston Common, and the Public Garden; landscape restoration in Olmsted Park; monument restoration and entranceway improvements at the Johnson Memorial Gates in the Fens; planning for improvements to the pathways around Jamaica Pond; and master plans to help imagine the future of the Boston Common's Frog Pond area, and of an administrative headquarters for the Parks Department at Franklin Park. Several historic park assets outside the Emerald Necklace will also see large-scale improvements; these include John Harvard Mall in Charlestown, Rachel Revere Square in the North End, and building upgrades at George Wright Golf Course Clubhouse in Hyde Park.

The Parks Department is currently wrapping up two major studies that will be used to guide future capital plans: an Asset Study and Accessibility Evaluation, to provide comprehensive information about the state of repair of all Parks assets; and an Open Space Master Plan, which is a City-wide look at future needs and how best to meet them.

Schools: The FY16-20 capital plan continues to show investment in the maintenance of Boston Public Schools assets through programs to improve building envelopes, HVAC systems, roofs, and more. There is also $20 million set aside in this plan for spending by a future Boston School Building Authority on major renovation projects that are expected to result from the 10 year facilities master plan currently getting underway.
At the same time, the City is moving forward on three new school buildings in partnership with the Massachusetts School Building Authority (MSBA): Construction will begin in FY16 on the new Dearborn 6-12 STEM Academy while separate feasibility studies will begin for the Josiah Quincy Upper School and for the Boston Arts Academy.

Additionally, a major renovation is proposed for the Carter Center, a facility that serves students with severe disabilities and complex health needs. The renovation will include a pool for aquatic therapy and other program space.

Public Safety: The facility program for a new police station for East Boston is currently being studied and potential locations will be evaluated. That project is expected to go into design and construction during this five-year plan. The Fire Department will begin a system-wide programming study that will inform the renovations of two fire stations, and the replacement of two others, over the next five years. The Police Department will overhaul their radio system. A search is being conducted for a site for a new Emergency Operations Center; once a suitable site is found, design and construction could begin for that, as well.

Streets: Several new initiatives this year will focus on improving safety and mobility for cyclists, pedestrians, and drivers. The City will invest $6 million in smart parking meters, which will accept mobile payments and credit cards as well as coins; provide real-time data to the Boston Transportation Department to help manage parking policies; and could allow the City to pursue dynamic pricing as a parking demand-management strategy at a later date. The programs to address safety concerns include the cross-agency “Vision Zero” effort to eliminate pedestrian fatalities; the Neighborhood Safety program to redesign intersection so as to make them safer for pedestrians; and the Walkable Streets program which will take a more holistic look at pedestrian access than the current sidewalk reconstruction program by focusing on reconstructing long, contiguous areas of sidewalk.

A series of ongoing annual programs are expected to reconstruct six lane-miles of roadway and 400,000 square feet of sidewalk, resurface 40 lane-miles of roadway, install 15 miles of bike lanes and 1,000 ADA/MAAB-compliant pedestrian ramps, and install 7,000 LED lights to in FY16. The reconstruction program includes several large-scale, significant projects, including the $29m Connect Historic Boston program, funded in part with a federal grant; Seaver Street along the northern edge of Franklin Park in Roxbury; and a redesigned Central Square in East Boston.

Innovation and Technology: This five-year plan includes a large investment to expand Boston’s fiber optic network, which will provide greater connectivity to schools, provide the backbone of the City’s free WiFi expansion, and possibly lead to operational cost savings if it can replace leased lines currently used for public safety communications and other systems. The capital plan will also support increased investments in tools for digital engagement of the public, such as a new public website; and for data access, data warehousing, reporting and visualization that will allow City agencies and members of the public to better understand trends in education, transportation, city services, and more.

Community Spaces: This five-year plan includes full renovations to four BCYF community centers: the Paris Street Community Center and Paris Street Pool in East Boston, the Vine Street Community Center in Roxbury, and the Clougherty Pool in Charlestown. A new roof, gym floor, and air conditioning are in currently in design for the Gallivan Community Center in Mattapan.

Full-scale renovations for seven branch libraries are included in this plan: Jamaica Plain, Dudley Square, Roslindale, Adams Street, Egleston Square, and North End. A new branch library for Uphams Corner is anticipated, once a suitable location is found. Additionally, the major renovation of the Johnson Building at the Central Library will conclude in summer 2016.
FY16-20 PROJECT HIGHLIGHTS AND SEQUENCING

<table>
<thead>
<tr>
<th>Project</th>
<th>Budget</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Spaces</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Paris Street Community Center</td>
<td>$11,150,000</td>
<td></td>
</tr>
<tr>
<td>BCYF Gallivan Community Center</td>
<td>$1,600,000</td>
<td></td>
</tr>
<tr>
<td>Jamaica Plain Branch Library</td>
<td>$10,000,000</td>
<td></td>
</tr>
<tr>
<td>Parker Hill Library</td>
<td>$2,400,000</td>
<td></td>
</tr>
<tr>
<td>*BCYF Paris Street Pool</td>
<td>$3,750,000</td>
<td></td>
</tr>
<tr>
<td>Dudley Branch Library</td>
<td>$14,718,000</td>
<td></td>
</tr>
<tr>
<td>BCYF Vine Street Community Center</td>
<td>$5,340,000</td>
<td></td>
</tr>
<tr>
<td>*Roslindale Branch Library</td>
<td>$6,700,000</td>
<td></td>
</tr>
<tr>
<td>BCYF Clougherty Pool</td>
<td>$2,700,000</td>
<td></td>
</tr>
<tr>
<td>Adams Street Branch Library</td>
<td>$1,450,000</td>
<td></td>
</tr>
<tr>
<td><strong>Schools</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dearborn 6-12 STEM School</td>
<td>$73,498,295</td>
<td></td>
</tr>
<tr>
<td>Josiah Quincy Upper School</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>Boston Arts Academy</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>*Carter Center</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td><strong>Public Safety</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>*New Station at Engine 42</td>
<td>$10,000,000</td>
<td></td>
</tr>
<tr>
<td>Engine 50 Renovation</td>
<td>$3,510,000</td>
<td></td>
</tr>
<tr>
<td>*New East Boston Police Station</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>*New Station at Engine 17</td>
<td>$13,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>Parks</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>West Roxbury Education Complex</td>
<td>$18,174,000</td>
<td></td>
</tr>
<tr>
<td>Fallon Field Playground</td>
<td>$760,000</td>
<td></td>
</tr>
<tr>
<td>Marcella Playground</td>
<td>$2,160,000</td>
<td></td>
</tr>
<tr>
<td>*Medal of Honor Park / Lee Playground</td>
<td>$2,010,000</td>
<td></td>
</tr>
<tr>
<td>Roberts Playground</td>
<td>$1,140,000</td>
<td></td>
</tr>
<tr>
<td>*Noyes Park</td>
<td>$1,930,000</td>
<td></td>
</tr>
<tr>
<td>*Reservation Road Park</td>
<td>$1,980,000</td>
<td></td>
</tr>
<tr>
<td>McConnel Park</td>
<td>$2,337,000</td>
<td></td>
</tr>
<tr>
<td>*Penniman Road Play Area</td>
<td>$1,737,000</td>
<td></td>
</tr>
<tr>
<td>*Puopolo Playground</td>
<td>$2,910,000</td>
<td></td>
</tr>
<tr>
<td>*Ryan Playground</td>
<td>$2,630,000</td>
<td></td>
</tr>
<tr>
<td><strong>Streets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Connect Historic Boston</td>
<td>$29,293,700</td>
<td></td>
</tr>
<tr>
<td>North Washington Street Bridge</td>
<td>$124,467,844</td>
<td></td>
</tr>
<tr>
<td>Commonwealth Avenue Ph. 3 &amp; 4</td>
<td>$22,900,000</td>
<td></td>
</tr>
</tbody>
</table>

*Indicates new project in FY16

Figure 1
FY16 Expenditure Allocation

The City estimates FY16 capital expenditures will total $240 million from all sources, slightly less than the FY15 estimate of $245.7 million (see Figure 2) which includes $27.7 million for the now occupied Bruce C. Bolling Building in Dudley Square.

![Capital Expenditures FY13-FY20](chart)

All projects in the capital plan are categorized as Upkeep, New/Major Renovation, Upgrade, Planning or Matching Funds. OBM 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 (see Figure 3).

**Upkeep**: Upkeep represents projects that maintain the City's assets, a fundamental priority of the Capital Plan. In FY16, 30% of projected spending supports Upkeep projects. These include roof and masonry repairs, the replacement of play equipment in parks, HVAC and boiler replacement, and critical repair funds for departments to address relatively small but vital repair projects not covered by routine maintenance. A substantial portion of the Upkeep category supports on-going bridge, street, sidewalk, and street lighting repairs that ensure the City's roads and sidewalks are safe and in good condition.

**Upgrade**: Upgrade represents projects that improve existing assets by adding new capacity or innovations. This year’s upgrade allocations account for 31% of projected spending, and includes projects such as Connect Historic Boston - the redesign of several Downtown streets with support from a Federal grant - and new equipment for the police radio system.

**In Construction**
- Parks
  - John Harvard Mall
  - Fallon Field Playground
  - Marcella Playground
- Schools
  - Dearborn 6-12 STEM / Early College Academy
  - Eliot School expansion
  - Fenway High School
- Streets
  - Vision Zero / Neighborhood Safety
  - Walkable Streets
  - Connect Historic Boston
- Innovation and Technology
  - Digital Engagement Upgrades
- Community Spaces
  - Jamaica Plain Branch Library Renovation
  - Paris Street Community Center Renovation
  - Gallivan Community Center Upgrades
- Public Health
  - Homeless Shelter

**In Design**
- Parks
  - Roberts Playground
  - Medal of Honor Park / Lee Playground
- Schools
  - Carter Center Expansion
  - 10-Year Facilities Master Plan
- Public Safety
  - New A-7 Police Station
  - Engine 50 Renovation
- Community Spaces
  - Dudley Square Branch Library Renovation
  - Paris Street Pool Renovation
New/Major Renovation: 35% of the FY16 allocations represent major renovations and new buildings. New facilities and rehabilitation projects for schools, libraries, parks and community centers enable the City's facilities to adapt to fit the needs of today's programs, improve the 'green' performance of facilities, and extend the useful life of older assets. Highlights in this category include upgrades to BPS's Carter Center, and a new fire house at Engine 42 in Roxbury.

Planning or Matching Funds: About 4% of the FY16 budget is assigned to matching fund requirements and to planning projects. Comprehensive planning projects, which analyze a group of buildings or program needs, provide the groundwork for targeted investments in the categories of Upgrade and New/Major Renovations. Projects in this category include the 10-year master plan for school facilities, a programming study to determine the space needs for modern fire stations, and planning money for the construction of a new North Washington Street bridge, which will help leverage state construction funds.

FINANCING THE FY16-FY20 CAPITAL PLAN

The capital plan is financed with general obligation bonds, state and federal funds, trust funds, and other funds.

General Obligation (G.O.) Bonds

General obligation bonds represent 64.7% of all project funding. This year's plan assumes $700 million in new general obligation borrowings over the next five years to support ongoing capital needs.

State and Federal Funds

State and federal financing 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 $281 million from state programs and $302 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 will pay 40% to 80% of eligible project costs.

The City entered into a Project Funding Agreement with the MSBA to build a new school on the site of the existing Dearborn School in Roxbury. The new school will have a STEM-focused curriculum (Science, Technology, Engineering, and Math), and will serve grades 6 to 12. The MSBA will provide a maximum project grant totaling $37.4 million or 50.8% of total projects costs.

Three other City projects are currently in the MSBA's process. A feasibility study is underway for the Josiah Quincy Upper School. The study will evaluate a range of options from renovating the existing school to new construction for a planned enrollment of 600 students. The Boston Arts Academy project is early in the feasibility study process and which focuses on selecting an owner's project manager and architect. The proposed project will support an enrollment of approximately 500 students.

The City is also participating in the MSBA's Accelerated Repairs Program (ARP). This program funds, roof, boiler and window replacement projects. In February, 2015 the City submitted Statements of Interest (SOI) for seven window replacement projects. The MSBA Board invited the City to participate in the ARP at all seven school locations.
Feasibility studies will be completed over the course of this year.

For the period FY16-20, total payments from the MSBA are estimated at $28.4 million to offset debt service costs for projects previously approved by the MSBA.

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 allocations to fund road resurfacing and reconstruction projects as well as sidewalk reconstruction projects. The City received an allocation of $14.5 million in FY16, which will be used for the City’s annual sidewalk repairs, roadway resurfacing and reconstruction programs, and for a pavement preservation program that will use inexpensive interventions on deteriorating roadways in order to postpone more costly resurfacing.

Transportation Improvement Program (TIP)

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

Trust Funds

The City’s Treasury Department manages trust funds and bequests from private citizens dedicated to Boston’s public spaces. Grants from the Edward Ingersoll Browne Trust Fund are used for the enhancement of neighborhood parks, schoolyards, and public spaces. The George Robert White Fund supports facilities owned by the Fund.

Other Funds

The City uses funds from the Street Opening Account to finance the permanent repair of utility cuts and pavement restoration. Occasionally, private parties contribute to roadway construction or other capital projects, as is the case with Everett Street (in partnership with Harvard University). Other funds also include rebates provided by utilities as an incentive to carry out energy efficiency projects, appropriations from the City’s Surplus Property Fund and transfers from the City’s Parking Meter Fund. Altogether, these sources of capital funds are estimated at $82 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 II and III) 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 to OBM for funding consideration. The development of department project requests may involve both internal assessments of current needs and a review of external constituent requests.

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

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

A project request includes a cost estimate, a description of the proposed scope of work, and additional descriptive information to help OBM evaluate it.
Proposed projects must account for short-term and long-term effects on the City’s operating budget. Accordingly, project requests that OBM determines may impact the City’s operating budget are subject to additional review to determine the anticipated effect on personnel, utilities, maintenance, and supply costs as well as expected changes in service demand or delivery of departmental programs. As a practical matter, it is assumed that certain types of projects such as energy conservation and energy efficiency projects (e.g., heating system upgrades or roof and window replacements) provide operating budget savings. OBM works with departments to measure these savings.

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

New capital requests that are recommended for funding are placed into a multi-year spending plan along with previously authorized projects. The Mayor submits the capital plan to the City Council each year. The City Council in turn, holds public hearings to consider project authorizations. This year’s capital plan identifies 339 new and continuing projects and proposes $151.5 million in new project authorizations. Descriptions of all 339 projects can be found in Volumes II and III of the Budget. Project descriptions include authorizations and funding sources, projected expenditures, scope of work summary, and an indication of whether or not the project generates a near-term operating budget impact.

### Operating Budget Impacts

Determining the impact that proposed capital investments will have on the City’s operating budget (personnel, contracted services, equipment and utilities) is essential to the capital budgeting process. Many capital projects, such as those that replace mechanical equipment with modern, more efficient versions, save the City money in future operating costs; others, such as those that allow the City to expand programing 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.

Figure 4 shows a list of those capital projects in the FY16-20 plan that are expected to have a near-term impact on the City's operating budget, and what that impact is expected to be. In Volumes II and III 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 which will likely result in a measurable increase or decrease in a budget appropriation are considered to have "operating budget impacts" in this document; and only those whose impacts can be quantified at this time, and are.

<table>
<thead>
<tr>
<th>Department</th>
<th>Project</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boston Center for Youth and Families</td>
<td>BCYF Paris Street Community Center</td>
<td>-</td>
<td>(4,300)</td>
<td>(4,300)</td>
</tr>
<tr>
<td>Boston Center for Youth and Families</td>
<td>BCYF Vine Street Community Center</td>
<td>-</td>
<td>-</td>
<td>(1,994)</td>
</tr>
<tr>
<td>Fire Department</td>
<td>HVAC / Boiler Replacement at Various Stations</td>
<td>(15,922)</td>
<td>(15,922)</td>
<td>(15,922)</td>
</tr>
<tr>
<td>Library Department</td>
<td>Central Library Renovation: Johnson Building</td>
<td>(41,750)</td>
<td>(83,500)</td>
<td>(83,500)</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Core Technology Infrastructure</td>
<td>185,000</td>
<td>185,000</td>
<td>185,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Youth and Human Services Initiatives</td>
<td>-</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Public Safety Systems Implementation</td>
<td>-</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Computer Aided Dispatch</td>
<td>600,000</td>
<td>600,000</td>
<td>600,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Enterprise Business Applications</td>
<td>100,000</td>
<td>260,000</td>
<td>260,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Mobility Solutions</td>
<td>35,000</td>
<td>100,000</td>
<td>160,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Human Resources System Upgrade</td>
<td>-</td>
<td>750,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>TaxBill and Collecting System</td>
<td>-</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Fiber Network Expansion</td>
<td>-</td>
<td>100,000</td>
<td>135,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>Digital Service Delivery and Engagement</td>
<td>-</td>
<td>225,000</td>
<td>325,000</td>
</tr>
<tr>
<td>Property and Construction Management</td>
<td>City Hall Energy Efficiency</td>
<td>(41,230)</td>
<td>(41,230)</td>
<td>(41,230)</td>
</tr>
<tr>
<td>Property and Construction Management</td>
<td>City Hall HVAC System Improvements</td>
<td>-</td>
<td>-</td>
<td>(38,760)</td>
</tr>
<tr>
<td>School Department</td>
<td>Eliot School at North Bennet Street</td>
<td>-</td>
<td>65,433</td>
<td>65,433</td>
</tr>
<tr>
<td>Public Works Department</td>
<td>Street Light LED Conversion</td>
<td>(1,000,000)</td>
<td>(1,000,000)</td>
<td>(1,000,000)</td>
</tr>
<tr>
<td>Public Works Department</td>
<td>Street Light Gas Lamps</td>
<td>(50,000)</td>
<td>(50,000)</td>
<td>(50,000)</td>
</tr>
<tr>
<td>Transportation Department</td>
<td>300 Frontage Road Improvements</td>
<td>(35,572)</td>
<td>(29,786)</td>
<td>(29,786)</td>
</tr>
<tr>
<td>Transportation Department</td>
<td>Strategic Bicycle Network Project</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>(114,474)</td>
<td>1,490,695</td>
<td>1,894,941</td>
</tr>
</tbody>
</table>

Figure 4: Operating Impacts of Capital Projects
expected to be felt in the next three fiscal years, are included in Figure 4.

**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. Starting in FY11, and initially taking advantage of funds from the American Recovery and Reinvestment Act (ARRA) as well as rebates from NSTAR, the street lights converted under this program in FY16 are expected to save the City $1 million annually, in addition to the $3 million projected annual savings from work done in prior years. Public Works is also installing timers and igniters on gas lamps in historic districts throughout the City, to allow those lamps to be shut off during the day and automatically reignited at night. Funded in part by National Grid, this project is expected to result in annual savings of $50,000.

The large-scale renovation of the Johnson Building at the Central Library is expected to result in significant energy savings thanks to upgraded building systems and lighting. Other building projects specifically targeting energy usage include the upgrading or replacement of the existing, steam-powered heating system at City Hall; the replacement of air handling units at City Hall; and HVAC and electrical upgrades at several fire houses every year.

Shown here as a “savings,” though the true total of all likely operating impacts have yet to be determined, are the moves associated with build-out of new space for the Boston Transportation Department at 300 Frontage Road, which previously housed programs administered by the Boston Public Health Commission. This building will accommodate some of the functions of BTD that were unexpectedly displaced from 112 Southampton Street last year when that building was converted into a homeless shelter.

The number shown in Figure 4 is based on historical energy usage at 300 Frontage. Projected energy usage at 112 Southampton Street has been subtracted from this number, as the Boston Public Health Commission is taking over utility payments at that site. Lease payments at a second site that is housing displaced BTD operations, in the Marine Industrial Park, are also included in this line; electricity costs have not yet been determined for that site, but are expected to be significant due to the industrial nature of the work being performed at this location. Once those costs are included, the anticipated “savings” will likely diminish significantly.

**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.

Although many of the projects identified in the Department of Innovation and Technology (DoIT)’s capital budget are replacing legacy systems, in many cases they involve an expansion of that infrastructure, as well. This entails annual licensing fees to support the ongoing maintenance and upgrades of the new software solutions, and often the addition of personnel to support the customizations and integrations that allow the new software to meet the City’s needs. Although it is expected that most of this new software will result in operational efficiencies, those efficiencies have been difficult to quantify in a way that can be accurately reflected in the City’s budget projections.

Only one new building is expected to come on line in the next three years: the Eliot school is expanding its campus, opening a new building in the former North Bennet Street School. The operating costs shown here for the Eliot are only those associated with the building itself, and assume that personnel or other classroom-related costs will be shifted from existing facilities. These assumptions will be addressed as part of the School Department’s 10-year facility master plan.

**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.
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.

The City's debt service forecast assumes general obligation borrowing of $140 million in FY16, and $140 million each year from FY17 through FY20. On March 10, 2015, the City sold $140 million in general obligation bonds to fund its capital improvement projects, and $126.7 million in general obligation refunding bonds. The debt tables at the end of this chapter detail the City's outstanding debt service obligations and demonstrate the City's rapid retirement of its debt.

The City's gross debt service requirement will remain under 7% of total General Fund expenditures through FY20 (See Figure 5).

Key components of the debt management policies ensure that:

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

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

The City's current overall debt burden (net direct debt to assessed property value of $110.74 billion) is approximately 1.06% as of April 30, 2015. The City's net direct debt per capita currently stands at approximately $1,819.64 as of April 30, 2015.

Boston has been conservative about assuming long-term debt and aggressive about retiring debt expeditiously. As of April 30, 2015, the City's debt retirement schedule shows that 40.9% of its principal will be retired five years out, before the end of FY20 (See the Debt Retirement table at the end of this chapter).
In March of 2015, Moody's Investors Service and Standard & Poor's reaffirmed Boston's credit rating at Aaa, and AAA, respectively. A bond rating is a statement of credit quality and is analyzed when determining the interest rate that should be paid for a municipality's bonds. A higher bond rating translates into lower interest rates and real dollar savings for the City.
## Capital Project Financing

**Fiscal Years 2016 - 2020**

<table>
<thead>
<tr>
<th>Department</th>
<th>Existing Authorization</th>
<th>FY16 Authorization</th>
<th>FY17-20 Authorization</th>
<th>State</th>
<th>Federal</th>
<th>Other</th>
<th>Trust</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boston Center for Youth and Families</td>
<td>21,871,688</td>
<td>1,550,000</td>
<td>11,070,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$34,491,688</td>
</tr>
<tr>
<td>Boston Redevelopment Authority</td>
<td>9,987,500</td>
<td>6,725,000</td>
<td>0</td>
<td>1,583,500</td>
<td>0</td>
<td>3,500,000</td>
<td>0</td>
<td>$21,796,000</td>
</tr>
<tr>
<td>Department of Innovation and Technology</td>
<td>84,155,744</td>
<td>18,340,000</td>
<td>3,750,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$106,245,744</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>1,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$3,500,000</td>
</tr>
<tr>
<td>Environment Department</td>
<td>0</td>
<td>445,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$445,000</td>
</tr>
<tr>
<td>Fire Department</td>
<td>38,318,000</td>
<td>5,630,000</td>
<td>33,127,500</td>
<td>0</td>
<td>472,500</td>
<td>118,861</td>
<td>0</td>
<td>$77,666,861</td>
</tr>
<tr>
<td>Library Department</td>
<td>101,264,113</td>
<td>5,130,000</td>
<td>37,428,000</td>
<td>0</td>
<td>0</td>
<td>313,245</td>
<td>0</td>
<td>$144,135,358</td>
</tr>
<tr>
<td>Neighborhood Development</td>
<td>200,000</td>
<td>2,078,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,750,000</td>
<td>0</td>
<td>$4,028,000</td>
</tr>
<tr>
<td>Office of New Urban Mechanics</td>
<td>400,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$400,000</td>
</tr>
<tr>
<td>Parks and Recreation Department</td>
<td>70,052,305</td>
<td>13,518,000</td>
<td>30,168,307</td>
<td>16,926,056</td>
<td>62,200,086</td>
<td>3,045,926</td>
<td>0</td>
<td>$195,910,680</td>
</tr>
<tr>
<td>Police Department</td>
<td>7,485,000</td>
<td>15,174,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$22,659,000</td>
</tr>
<tr>
<td>Property and Construction Management Department</td>
<td>28,292,983</td>
<td>20,277,100</td>
<td>28,842,000</td>
<td>117,227</td>
<td>0</td>
<td>1,043,232</td>
<td>0</td>
<td>$78,572,542</td>
</tr>
<tr>
<td>Public Health Commission</td>
<td>28,866,000</td>
<td>425,000</td>
<td>55,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$29,346,000</td>
</tr>
<tr>
<td>Public Works Department</td>
<td>242,948,690</td>
<td>42,650,000</td>
<td>4,000,000</td>
<td>204,033,548</td>
<td>228,498,720</td>
<td>41,761,848</td>
<td>0</td>
<td>$763,892,806</td>
</tr>
<tr>
<td>School Department</td>
<td>157,543,250</td>
<td>12,363,180</td>
<td>76,841,407</td>
<td>38,902,462</td>
<td>0</td>
<td>21,890,000</td>
<td>0</td>
<td>$307,540,299</td>
</tr>
<tr>
<td>Transportation Department</td>
<td>42,016,198</td>
<td>7,198,938</td>
<td>7,700,000</td>
<td>19,844,661</td>
<td>8,854,224</td>
<td>8,902,320</td>
<td>0</td>
<td>$94,516,341</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>834,901,471</td>
<td>151,504,218</td>
<td>232,982,214</td>
<td>281,407,454</td>
<td>302,025,530</td>
<td>82,325,432</td>
<td>0</td>
<td>1,885,146,319</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-----------------</td>
<td>--------------</td>
<td>----------------------</td>
<td>------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston Centers for Youth and Families</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Clougherty Pool</td>
<td>Upgrades to pool, deck, bath house, and mechanical systems.</td>
<td>To Be Scheduled</td>
<td>Charlestown</td>
<td>$ 2,700,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Gallivan Community Center</td>
<td>Replace roof and gym floor, provide air conditioning in the gymnasium, upgrade the fire alarm system and emergency lighting, and upgrade power outlets and selected lighting.</td>
<td>In Design</td>
<td>Mattapan</td>
<td>$ 1,600,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Johnson Community Center</td>
<td>Replace roof and gym floor, provide air conditioning in the gymnasium, upgrade the fire alarm system and emergency lighting, and upgrade power outlets and selected lighting.</td>
<td>To Be Scheduled</td>
<td>Mission Hill</td>
<td>$ 1,350,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Parks Street Community Center</td>
<td>Interior facility repairs and renovations include upgrades of all mechanical systems and boilers, window and exterior and interior door replacements; athletic facility improvements and teledata upgrades; and new furniture and equipment.</td>
<td>In Design</td>
<td>East Boston</td>
<td>$ 11,150,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Parks Street Pool</td>
<td>Complete building renovation including upgrades to mechanical systems.</td>
<td>New Project</td>
<td>East Boston</td>
<td>$ 3,750,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Tobin Community Center Site Study</td>
<td>Enhance use of space by adding outdoor elements to back yard and entry way to provide for outdoor community space.</td>
<td>Study Underway</td>
<td>Mission Hill</td>
<td>$ 50,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BCYF Vine Street Community Center</td>
<td>Interior facility repairs and renovations include upgrades of all mechanical systems and boilers; new roof, window and exterior and interior door replacements; athletic facility improvements and teledata upgrades; and new furniture and equipment.</td>
<td>To Be Scheduled</td>
<td>Roxbury</td>
<td>$ 5,340,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boilers and HVAC Improvements</td>
<td>Replace existing boilers and HVAC systems at BCYF Nazarro, BCYF Mason Pool, and BCYF Martin Pino community centers.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$ 1,230,000</td>
<td>Yes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Critical Facility Repairs</td>
<td>A critical repair fund for emergency repairs to community center facilities including roofs, windows, masonry, electrical and HVAC systems.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$ 1,182,855</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pool Repairs</td>
<td>Renovate and upgrade locker rooms and pools including new filtration systems, pool liners, dehumidification and HVAC systems at various BCYF/BPS pool facilities.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$ 3,139,033</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>--------------</td>
<td>----------------------</td>
<td>------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Budget Round 1</td>
<td>Project implementation from the first round of &quot;Youth Lead the Change&quot; participatory budgeting. Winning projects include a playground renovation in Franklin Park, art walls, Chrome Books for three high schools, and a skate park feasibility study.</td>
<td>Implementation Underway</td>
<td>Citywide</td>
<td>$1,000,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Budget Round 2</td>
<td>Engage youth across the City to create a capital &quot;Youth Budget&quot;, using participatory budgeting methods from January to June 2015.</td>
<td>Implementation Underway</td>
<td>Citywide</td>
<td>$1,000,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth Budget Round 3</td>
<td>Engage youth across the City to create a capital &quot;Youth Budget&quot;, using participatory budgeting methods from January to June 2016.</td>
<td>To Be Scheduled</td>
<td>Citywide</td>
<td>$1,000,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston Redevelopment Authority</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Black Falcon Avenue and Terminal Street</td>
<td>Resurface Black Falcon Avenue and Terminal Street. Replace sidewalk and improve street lighting.</td>
<td>To Be Scheduled</td>
<td>South Boston</td>
<td>$1,400,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Bulkhead Restoration along Fid Kennedy Avenue</td>
<td>Replace bulkhead along Fid Kennedy Avenue in the Boston Marine Industrial Park.</td>
<td>To Be Scheduled</td>
<td>South Boston</td>
<td>$1,500,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Drainage System Improvements</td>
<td>Perform drainage system improvements.</td>
<td>To Be Scheduled</td>
<td>South Boston</td>
<td>$610,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Fid Kennedy Avenue Improvements</td>
<td>Install street lights and other improvements on Fid Kennedy Way from Tide Street to Dolphin Way.</td>
<td>New Project</td>
<td>South Boston</td>
<td>$240,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Harbor Street Improvements</td>
<td>Install new sidewalk on Harbor Street from Drydock Ave to Northern Ave. Install street lighting, drainage, regulatory signage and striping.</td>
<td>New Project</td>
<td>South Boston</td>
<td>$215,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Pier 5 / Drydock 4 Improvements</td>
<td>Pier and drydock repairs.</td>
<td>In Design</td>
<td>South Boston</td>
<td>$975,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Pier 5 Cofferdam Steel Piling Repairs</td>
<td>Repairs to cofferdam shot piling on the outbound section of Pier 5.</td>
<td>Now Project</td>
<td>South Boston</td>
<td>$600,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: South and East Jetty Repairs</td>
<td>Repair area adjacent to the bulkhead and around the jetties.</td>
<td>In Construction</td>
<td>South Boston</td>
<td>$800,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Tide Street Improvements</td>
<td>Roadway improvements including sidewalk reconstruction, roadway repaving, and new street lighting.</td>
<td>To Be Scheduled</td>
<td>South Boston</td>
<td>$330,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BMIP: Wharf 8 Bulkhead Rehabilitation</td>
<td>Replace the existing bulkhead.</td>
<td>In Construction</td>
<td>South Boston</td>
<td>$2,000,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>------------------------------------------------------------------------------</td>
<td>-----------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>-------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Hall Plaza Improvements</td>
<td>Design services for select construction projects on City Hall Plaza.</td>
<td>New Project</td>
<td>Government Center/Faneuil Hall</td>
<td>$500,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CNY: Drydock 5 Maritime Improvements</td>
<td>Design services for maritime improvements to Drydock 5 to support vessel docking.</td>
<td>To Be Scheduled</td>
<td>Charlestown</td>
<td>$155,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CNY: Pier 11 Fender System Improvements</td>
<td>Install new fender piles and wales at Pier 11.</td>
<td>To Be Scheduled</td>
<td>Charlestown</td>
<td>$375,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CNY: Pier 4 Improvements</td>
<td>Design and install pier infrastructure improvements at Pier 4 at the Charlestown Navy Yard. External marine facility construction funding anticipated.</td>
<td>In Design</td>
<td>Charlestown</td>
<td>$2,511,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CNY: Shipyard Park Public Fountain</td>
<td>Replace fountain pump system and gratings.</td>
<td>In Design</td>
<td>Charlestown</td>
<td>$195,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>East Boston Greenway</td>
<td>Design and construction for the final segment of the East Boston Greenway.</td>
<td>In Design</td>
<td>East Boston</td>
<td>$1,370,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Harrison Avenue Improvements</td>
<td>Road reconstruction improvements to Harrison Avenue between East Berkeley Street and Herald Street.</td>
<td>In Design</td>
<td>South End</td>
<td>$3,820,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mt. Vernon Street Design</td>
<td>Preliminary design services to bring design to a complete street standard with a cycle track including but not limited to reconstruction of roadway and sidewalks.</td>
<td>In Design</td>
<td>Dorchester</td>
<td>$500,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Washington Street / Traveler Street Design</td>
<td>Design services for roadway improvements to Washington Street and Traveler Street including resurfacing, pavement markings and traffic signal improvements.</td>
<td>To Be Scheduled</td>
<td>South End</td>
<td>$200,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Winthrop Square Garage</td>
<td>Demolish the existing municipal parking garage.</td>
<td>To Be Scheduled</td>
<td>Financial District/Downtown</td>
<td>$3,500,000</td>
<td>No</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Department of Innovation and Technology

<p>| Business Process Modernization             | Invest in transformative tools and solutions to modernize business processes. | New Project | N/A | $1,000,000 | Yes       |
| Computer Aided Dispatch                   | Procure and implement a new computer aided dispatch system for Fire, Police and Emergency Medical Services. The project also includes the implementation of technology solutions for their record management systems requirements. | Implementation Underway | Citywide | $16,985,000 | Yes       |
| Core Technology Infrastructure            | Install hardware platforms to run applications supporting City business. The scope includes data center consolidation, server virtualization, business interruption planning, enterprise storage, network management, VoIP deployment, and information security | Annual Program | Citywide | $21,775,000 | Yes       |</p>
<table>
<thead>
<tr>
<th>Project</th>
<th>Scope of Work</th>
<th>Status</th>
<th>Neighborhood</th>
<th>Total Project Budget</th>
<th>Operating Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cyber Security and Resiliency</td>
<td>Implement solutions to manage and mitigate cybersecurity risks.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$ 3,500,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Data Analytics</td>
<td>Invest in data analytic tools, technologies and processes to empower data-driven management.</td>
<td>New Project</td>
<td>NIA</td>
<td>$ 2,340,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Digital Service Delivery and Engagement</td>
<td>Implement digital technology solutions that better engage residents with government. Scope includes overhaul to City's website.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$ 3,000,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Enterprise Business Applications</td>
<td>Identify and procure enterprise business applications that enhance productivity and improve City business operations.</td>
<td>Implementation Underway</td>
<td>NIA</td>
<td>$ 12,295,744</td>
<td>Yes</td>
</tr>
<tr>
<td>Fiber Network Expansion</td>
<td>Investment in BoNet infrastructure, including extending the fiber network reach to 100 BPS schools and providing public WIFI opportunities.</td>
<td>Implementation Underway</td>
<td>Various neighborhoods</td>
<td>$ 10,750,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Human Resources System Upgrade</td>
<td>Implement major upgrade to the BAIS Human Capital Management (HCM) application, the City's human resources system.</td>
<td>Implementation Underway</td>
<td>NIA</td>
<td>$ 15,600,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Mobility Solutions</td>
<td>Develop and implement mobile solutions including mobile versions of the City's asset management and permit and inspection systems, as well as the creation of a common mobile platform for existing and future mobile investments.</td>
<td>Implementation Underway</td>
<td>NIA</td>
<td>$ 1,400,000</td>
<td>No</td>
</tr>
<tr>
<td>Public Safety Systems Implementation</td>
<td>Implementation of various public safety initiatives, including mobile technology, improving interoperability between existing data systems, increasing GPS capabilities and migrating public safety agency radio communications to narrow banded frequencies.</td>
<td>Implementation Underway</td>
<td>Citywide</td>
<td>$ 13,700,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Tax Billing and Collecting System</td>
<td>Replace the City's property tax billing and collecting system with a new enterprise solution.</td>
<td>Implementation Underway</td>
<td>NIA</td>
<td>$ 3,000,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Youth and Human Services Initiatives</td>
<td>Implement technology to track utilization of programs, improve visibility and access to services across departments in support of the Community Learning Initiative.</td>
<td>Implementation Underway</td>
<td>Citywide</td>
<td>$ 1,500,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Emergency Management</td>
<td></td>
<td>To Be Scheduled</td>
<td>NIA</td>
<td>$ 3,500,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Environment Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distributed Energy Resource Design Services</td>
<td>Study, procurement, design, and installation of distributed energy resources.</td>
<td>New Project</td>
<td>Citywide</td>
<td>$ 320,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>------------</td>
<td>------------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Energy Efficiency Design Services</td>
<td>Design services to enhance the energy efficiency of City capital assets.</td>
<td>New Project</td>
<td>Citywide</td>
<td>$125,000</td>
<td>No</td>
</tr>
<tr>
<td>Fire Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BuildingEnvelope Repairs at Various</td>
<td>Building and envelope repairs at Engine 29, 32, 37, 53, and 56.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$2,017,600</td>
<td>No</td>
</tr>
<tr>
<td>Stations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Critical Facility Repairs</td>
<td>A critical repair fund to be used for emergency repairs to Fire Department facilities including roofs, windows, masonry, electrical and HVAC systems.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$750,000</td>
<td>No</td>
</tr>
<tr>
<td>Diesel Exhaust System Replacement</td>
<td>Replace diesel exhaust systems at all locations.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$4,811,000</td>
<td>No</td>
</tr>
<tr>
<td>Engine 17</td>
<td>Design and construct a new fire station.</td>
<td>New Project</td>
<td>Dorchester</td>
<td>$13,000,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Engine 33</td>
<td>Building renovations including envelope repairs, door and window replacement and interior improvements including building systems.</td>
<td>New Project</td>
<td>Back Bay</td>
<td>$800,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Engine 42</td>
<td>Design and construct a new fire station.</td>
<td>New Project</td>
<td>Roxbury</td>
<td>$10,000,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Engine 5</td>
<td>Building envelope repairs including roof replacement, masonry pointing, gutter replacement, waterproofing, flashing repairs, window and door repairs and drainage improvements.</td>
<td>In Design</td>
<td>East Boston</td>
<td>$925,000</td>
<td>No</td>
</tr>
<tr>
<td>Engine 50</td>
<td>Full building renovation including exterior masonry work, upgrades to building systems, and widening of apparatus doors.</td>
<td>To Be Scheduled</td>
<td>Charlestown</td>
<td>$3,510,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Envelope Repairs at Engine 54</td>
<td>Masonry and other building envelope repairs.</td>
<td>In Design</td>
<td>Harbor Islands</td>
<td>$1,365,000</td>
<td>No</td>
</tr>
<tr>
<td>Fire Boat</td>
<td>Replace a small fireboat.</td>
<td>To Be Scheduled</td>
<td>N/A</td>
<td>$340,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Fire Equipment</td>
<td>Purchase new fire apparatus as scheduled in the Apparatus Replacement Plan.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$27,703,000</td>
<td>No</td>
</tr>
<tr>
<td>Fire Headquarters Repairs</td>
<td>Address water infiltration issues in the building facade and windows, replace one boiler.</td>
<td>New Project</td>
<td>Dorchester</td>
<td>$2,000,000</td>
<td>No</td>
</tr>
<tr>
<td>HVAC / Boiler Replacement at Various Stations</td>
<td>Install / upgrade boilers, heating and lighting systems at fire stations including Engines 41 and 53, and the Fire Alarm division.</td>
<td>In Construction</td>
<td>Various neighborhoods</td>
<td>$3,216,661</td>
<td>Yes</td>
</tr>
<tr>
<td>Marine Unit Dock Replacement at Buroughs Wharf</td>
<td>Replace dock at Buroughs Wharf.</td>
<td>In Design</td>
<td>North End</td>
<td>$1,072,500</td>
<td>No</td>
</tr>
<tr>
<td>Programming Study</td>
<td>Provide ideal program for various configurations of fire stations as well as Fire Headquarters.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$125,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>----------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Radio System Improvements at Fire Alarm</td>
<td>Upgrade radio communication system including a new monopole at Fire Alarm.</td>
<td>To Be Scheduled</td>
<td>Fenway/Kenmore</td>
<td>$1,770,000</td>
<td>No</td>
</tr>
<tr>
<td>Roof and Masonry Repairs at Engine 4, 14 and 55</td>
<td>Roof and masonry repairs at Engine 4, 14 and 55.</td>
<td>In Design</td>
<td>Various neighborhoods</td>
<td>$1,600,000</td>
<td>No</td>
</tr>
<tr>
<td>Seawall at Moon Island</td>
<td>Repair seawall adjacent to the Fire Academy on Moon Island.</td>
<td>To Be Scheduled</td>
<td>Harbor Islands</td>
<td>$2,644,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Library Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adams Street Branch Library</td>
<td>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.</td>
<td>To Be Scheduled</td>
<td>Dorchester</td>
<td>$1,450,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Central Library Energy Improvements</td>
<td>Replacement of pumps, air handling units and cooling tower, building management system upgrade, lighting efficiencies/energy efficient lighting, and refurbishment of chiller.</td>
<td>In Construction</td>
<td>Back Bay</td>
<td>$5,774,573</td>
<td>Yes</td>
</tr>
<tr>
<td>Central Library Piping Infrastructure</td>
<td>Replace and update piping infrastructure including small diameter hot water piping, chilled water, steam and condensate return piping and related valves in the Johnson and McKim buildings.</td>
<td>To Be Scheduled</td>
<td>Back Bay</td>
<td>$1,950,000</td>
<td>No</td>
</tr>
<tr>
<td>Central Library Renovation: Johnson Building</td>
<td>Improvements to enrich library services and visitor experience: expanded Children's and Teen areas; update building systems; enhance entry, reading, study, technology and community learning areas; renovated lecture hall; accessible connection to McKim.</td>
<td>In Construction</td>
<td>Back Bay</td>
<td>$75,511,772</td>
<td>Yes</td>
</tr>
<tr>
<td>Central Library: Johnson Roof Replacement</td>
<td>Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.</td>
<td>New Project</td>
<td>Back Bay</td>
<td>$4,830,000</td>
<td>No</td>
</tr>
<tr>
<td>Central Library: McKim Library Phase II C Signage</td>
<td>Update directional and room signage in conjunction with the ongoing restoration project.</td>
<td>In Construction</td>
<td>Back Bay</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Central Library: McKim Waterproofing</td>
<td>Remediate water infiltration in the basement of the McKim Building and reconstruct the pedestrian plaza on Dartmouth Street.</td>
<td>In Design</td>
<td>Back Bay</td>
<td>$480,000</td>
<td>No</td>
</tr>
<tr>
<td>Critical Facility Repairs</td>
<td>A critical repair fund to be used for emergency repairs to library facilities including roofs, windows, masonry, and electrical and HVAC systems.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,215,196</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Dudley Branch Library Renovation</td>
<td>A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.</td>
<td>To Be Scheduled</td>
<td>Roxbury</td>
<td>$14,716,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Egleston Square Branch Library</td>
<td>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.</td>
<td>To Be Scheduled</td>
<td>Roxbury</td>
<td>$916,267</td>
<td>No</td>
</tr>
<tr>
<td>Facilities Audit</td>
<td>Assess the existing physical conditions of the branches according to how ably the branches can accomplish the Compass Principles with the goal of informing future capital project planning.</td>
<td>Study Underway</td>
<td>Citywide</td>
<td>$440,500</td>
<td>No</td>
</tr>
<tr>
<td>Faneuil Branch Library</td>
<td>Upgrades to branch as identified in the ongoing programming study.</td>
<td>To Be Scheduled</td>
<td>Allston/Brighton</td>
<td>$1,116,650</td>
<td>No</td>
</tr>
<tr>
<td>Faneuil Branch Library Study</td>
<td>Assess the existing interior and exterior physical conditions according to how ably the branch can accomplish the Compass Principles; review the facility's HVAC and alarm systems; and develop a recommended remodeling plan.</td>
<td>Study Underway</td>
<td>Allston/Brighton</td>
<td>$75,000</td>
<td>No</td>
</tr>
<tr>
<td>Jamaica Plain Branch Library</td>
<td>Renovate existing branch and build an addition to improve access and programming. Service improvements will include circulation and collection areas, shelving, electrical system updates, and other items.</td>
<td>In Design</td>
<td>Jamaica Plain</td>
<td>$10,000,000</td>
<td>Yes</td>
</tr>
<tr>
<td>North End Branch Library</td>
<td>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.</td>
<td>To Be Scheduled</td>
<td>North End</td>
<td>$1,475,000</td>
<td>No</td>
</tr>
<tr>
<td>Parker Hill Library</td>
<td>Exterior required maintenance to replace windows, repoint masonry walls, and repair stairs. Minor interior improvements are also planned.</td>
<td>To Be Scheduled</td>
<td>Mission Hill</td>
<td>$2,400,000</td>
<td>No</td>
</tr>
<tr>
<td>Roslindale Branch Library Renovation</td>
<td>A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency.</td>
<td>New Project</td>
<td>Roslindale</td>
<td>$6,700,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Security Audit Recommendations Implementation</td>
<td>Implement security upgrades at Central &amp; all branch library locations.</td>
<td>Implementation Underway</td>
<td>Citywide</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Uphams Corner Library (New)</td>
<td>Site acquisition, design, construction, and furnishings for the development of a new branch library.</td>
<td>To Be Scheduled</td>
<td>Dorchester</td>
<td>$12,980,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Web Site &amp; Online Services Redevelopment</td>
<td>Supplemental services to augment internal capacity and expertise with respect to overhauling Boston Public Library's website and online presences.</td>
<td>New Project</td>
<td>N/A</td>
<td>$100,000</td>
<td>No</td>
</tr>
<tr>
<td>Neighborhood Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property Demolition</td>
<td>Demolish three priority buildings in DND's portfolio including 65 East Cottage Street, 71-75 Intervale Street and 174 West Second Street.</td>
<td>In Construction</td>
<td>Various neighborhoods</td>
<td>$1,750,000</td>
<td>No</td>
</tr>
<tr>
<td>Strand Theatre Upgrades</td>
<td>Improve accessibility throughout the theatre, including the installation of an elevator; fire protection improvements.</td>
<td>In Design</td>
<td>Dorchester</td>
<td>$2,278,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Office of New Urban Mechanics</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Innovation Fund</td>
<td>Work across departments to deploy innovative improvements on streets, online, and in schools using technology and cutting edge design.</td>
<td>Implementation Underway</td>
<td>Various neighborhoods</td>
<td>$400,000</td>
<td>No</td>
</tr>
<tr>
<td>Parks and Recreation Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adams/King Playground</td>
<td>Park renovation including drainage, fencing and wall repairs; new landscaping, play structure, and safety surfacing.</td>
<td>In Design</td>
<td>Dorchester</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Back Bay Fens</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>West End Avenue Entrance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beethoven School Playground</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston Common</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accessibility Study</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shaw Memorial</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston Common</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boylston Street Edge</td>
<td>Upgrades to sidewalk and utilities along Boylston Street edge of park.</td>
<td>New Project</td>
<td>Beacon Hill</td>
<td>$560,000</td>
<td>No</td>
</tr>
<tr>
<td>Boston Common</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parkman Plaza</td>
<td>Renovation of Parkman Plaza outside of the Visitor Information Center in the Boston Common.</td>
<td>In Design</td>
<td>Beacon Hill</td>
<td>$4,300,000</td>
<td>No</td>
</tr>
<tr>
<td>Boston Common</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pathways</td>
<td>Improve paths, paving, and associated infrastructure, including the area around the Soldiers and Sailors Monument.</td>
<td>In Construction</td>
<td>Beacon Hill</td>
<td>$1,662,145</td>
<td>No</td>
</tr>
<tr>
<td>Boston Common Utility Study</td>
<td>Study to determine utility needs (electric and drainage) of the Boston Common in advance of needed utility upgrades and future pathway paving.</td>
<td>New Project</td>
<td>Beacon Hill</td>
<td>$100,000</td>
<td>No</td>
</tr>
<tr>
<td>Bussey Brook Wall</td>
<td>Rebuild portions of stone walls adjacent to roadways and near Bussey Brook.</td>
<td>New Project</td>
<td>Jamaica Plain</td>
<td>$125,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>---------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Caldwell Street Playground</td>
<td>Park renovation including landscaping, play structure refurbishment, and new swings, spring toys, and safety surfacing.</td>
<td>In Construction</td>
<td>Charlestown</td>
<td>$290,000</td>
<td>No</td>
</tr>
<tr>
<td>Cassidy Field House</td>
<td>Design services for renovation and/or removal of existing field house structure.</td>
<td>New Project</td>
<td>Allston/Brighton</td>
<td>$125,000</td>
<td>No</td>
</tr>
<tr>
<td>Cassidy Park Master Plan</td>
<td>Assessment of facilities and infrastructure at Cassidy Park including field house, storage needs, and existing utilities.</td>
<td>Study Underway</td>
<td>Allston/Brighton</td>
<td>$50,000</td>
<td>No</td>
</tr>
<tr>
<td>Children's Park Playground</td>
<td>Playground and park renovation, including water spray, play structure and safety surfacing, site furnishings and plantings.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$560,000</td>
<td>No</td>
</tr>
<tr>
<td>Christopher Columbus Park</td>
<td>Address drainage and pavement issues adjacent to water play feature.</td>
<td>New Project</td>
<td>North End</td>
<td>$260,000</td>
<td>No</td>
</tr>
<tr>
<td>Commonwealth Avenue Mall</td>
<td>Repair and upgrade existing pathways.</td>
<td>To Be Scheduled</td>
<td>Back Bay</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Court Renovations</td>
<td>Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$4,719,480</td>
<td>No</td>
</tr>
<tr>
<td>Dunne Playground</td>
<td>Major park renovation including drainage, fencing and wall repairs; and new landscaping, play structure, and safety surfacing.</td>
<td>In Design</td>
<td>East Boston</td>
<td>$320,000</td>
<td>No</td>
</tr>
<tr>
<td>Downer Avenue Park</td>
<td>Overall park and play lot refurbishment and installation of safety surfacing.</td>
<td>To Be Scheduled</td>
<td>Dorchester</td>
<td>$600,000</td>
<td>No</td>
</tr>
<tr>
<td>Dudley Town Common</td>
<td>Plaza rehabilitation.</td>
<td>New Project</td>
<td>Roxbury</td>
<td>$972,000</td>
<td>No</td>
</tr>
<tr>
<td>Edwards Playground</td>
<td>Renovation to the playground including safety surfacing, passive park improvements including site furnishings, upgraded utilities and pathways.</td>
<td>New Project</td>
<td>Charlestown</td>
<td>$703,000</td>
<td>No</td>
</tr>
<tr>
<td>Elliot Norton Park</td>
<td>Major park renovation including drainage, fencing and wall repairs; and new landscaping, play structure, and safety surfacing.</td>
<td>In Construction</td>
<td>Bay Village</td>
<td>$1,217,000</td>
<td>No</td>
</tr>
<tr>
<td>Eriell Ellington Playground</td>
<td>Renovate play lot and install new fencing, curbing and trees.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$831,000</td>
<td>No</td>
</tr>
<tr>
<td>Fairview Cemetery Garage Building</td>
<td>Construct new garage. Provide access for persons with disabilities.</td>
<td>In Design</td>
<td>Hyde Park</td>
<td>$1,503,000</td>
<td>No</td>
</tr>
<tr>
<td>Fallon Field Playground</td>
<td>Overall park and play lot refurbishment and installation of safety surfacing.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$780,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Cassidy Field</td>
<td>Field renovations and site upgrades to three softball/baseball fields and football field.</td>
<td>In Design</td>
<td>Allston/Brighton</td>
<td>$1,310,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Clifford Park</td>
<td>Re-grading of three baseball/softball fields and associated site upgrades.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$415,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>--------------</td>
<td>---------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Field Renovations at Doherty-Gibson Playground</td>
<td>Re-grading of two baseball and/or softball fields, and associated site upgrades.</td>
<td>In Construction</td>
<td>Dorchester</td>
<td>$375,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Healy Field</td>
<td>Renovate existing field to improve drainage and playing surface, and perform other miscellaneous improvements.</td>
<td>In Construction</td>
<td>Roslindale</td>
<td>$700,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Malcolm X Park</td>
<td>Renovate the existing softball fields and perform associated site improvements.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Mealkey Park</td>
<td>Re-grade multi-use field and surrounding areas to improve drainage and playing surface.</td>
<td>New Project</td>
<td>South Boston</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Parkman Playground</td>
<td>Renovate the existing field and perform associated site improvements.</td>
<td>In Design</td>
<td>Roslindale</td>
<td>$800,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Ronan Park</td>
<td>Renovate existing baseball field to improve drainage and playing surface.</td>
<td>New Project</td>
<td>Dorchester</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Ryan Playground</td>
<td>Renovate the existing baseball and softball fields and perform associated site improvements.</td>
<td>In Design</td>
<td>Charlestown</td>
<td>$150,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Smith Playground</td>
<td>Renovate two softball fields to improve drainage and playing surface.</td>
<td>New Project</td>
<td>Allston/Brighton</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Field Renovations at Various Locations</td>
<td>Annual program for the renovation of three to six fields and their ancillary facilities.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$2,500,000</td>
<td>No</td>
</tr>
<tr>
<td>Franklin Park Gateway and Ponds</td>
<td>Repair and improve park pathways and entrances.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$1,510,000</td>
<td>No</td>
</tr>
<tr>
<td>Franklin Park Master Plan Update</td>
<td>Update the existing Master Plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Boston Parks Department.</td>
<td>New Project</td>
<td>Roxbury</td>
<td>$75,000</td>
<td>No</td>
</tr>
<tr>
<td>Frog Pond</td>
<td>Study to evaluate the mechanical systems of the Frog Pond.</td>
<td>In Design</td>
<td>Beacon Hill</td>
<td>$150,000</td>
<td>No</td>
</tr>
<tr>
<td>Frog Pond Master Plan Study</td>
<td>Study to determine the future redesign of the Frog Pond Ice Facility and the accompanying building.</td>
<td>New Project</td>
<td>Beacon Hill</td>
<td>$150,000</td>
<td>No</td>
</tr>
<tr>
<td>General Parks Improvements</td>
<td>Replace fencing, pavement, court lighting, and other infrastructure repairs as needed.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$5,485,572</td>
<td>No</td>
</tr>
<tr>
<td>George Wright Golf Course</td>
<td>Ongoing improvements including drainage, paving, and other miscellaneous items.</td>
<td>Annual Program</td>
<td>Hyde Park</td>
<td>$2,204,027</td>
<td>No</td>
</tr>
<tr>
<td>George Wright Golf Course Clubhouse</td>
<td>Building renovations include envelope work and exterior access improvements, new doors and windows, and new boiler and ATC. Install new electrical service and fire protection. Update bathroom for accessibility.</td>
<td>In Construction</td>
<td>Hyde Park</td>
<td>$5,000,000</td>
<td>No</td>
</tr>
<tr>
<td>George Wright Golf Course Water Main</td>
<td>Replacement of leaking water main at George Wright Golf course.</td>
<td>In Design</td>
<td>Hyde Park</td>
<td>$250,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Harambee Park Master Plan</td>
<td>Develop a master plan for the optimal use of space within the entire park.</td>
<td>In Design</td>
<td>Mattapan</td>
<td>$125,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-----------------</td>
<td>--------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Healy Field Playground</td>
<td>Play lot renovation including play structures, site furnishings, fencing and landscaping.</td>
<td>New Project</td>
<td>Roslindale</td>
<td>$665,000</td>
<td>No</td>
</tr>
<tr>
<td>Homemway Playground</td>
<td>Park renovation including drainage, fencing and wall repairs; and new landscaping, play structure and safety surfacing.</td>
<td>In Construction</td>
<td>Dorchester</td>
<td>$390,500</td>
<td>No</td>
</tr>
<tr>
<td>Historic Cemeteries</td>
<td>Ongoing program of repairs in designated historic cemeteries located throughout the City.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,138,117</td>
<td>No</td>
</tr>
<tr>
<td>Horatio Harris Park</td>
<td>Major park renovation including drainage; paving; fencing and wall repairs; and new landscaping, seating area, game tables, and drinking fountains.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$370,000</td>
<td>No</td>
</tr>
<tr>
<td>Hunt/Almont Playground</td>
<td>Refurbish fields and various paths in accordance with the master plan. Complete: Demolish the field house and replace with a passive area.</td>
<td>In Construction</td>
<td>Mattapan</td>
<td>$4,771,572</td>
<td>No</td>
</tr>
<tr>
<td>Iacono Playground</td>
<td>Major park renovation including drainage; fencing and court repairs; and new landscaping, play structure, swings, and safety surfacing.</td>
<td>Complete</td>
<td>Hyde Park</td>
<td>$730,000</td>
<td>No</td>
</tr>
<tr>
<td>Jamaica Pond Dock Rehabilitation</td>
<td>Design rehabilitation and repair of the boat docks.</td>
<td>To Be Scheduled</td>
<td>Jamaica Plain</td>
<td>$144,000</td>
<td>No</td>
</tr>
<tr>
<td>Jamaica Pond Outfall Pipe Replacement</td>
<td>Replace outfall pipe and make related site improvements at Jamaica Pond.</td>
<td>In Design</td>
<td>Jamaica Plain</td>
<td>$300,000</td>
<td>No</td>
</tr>
<tr>
<td>Jamaica Pond Pathways</td>
<td>Design work for reconstruction of pathway.</td>
<td>New Project</td>
<td>Jamaica Plain</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>John Harvard Mall</td>
<td>Renovate existing passive park and improve accessibility.</td>
<td>In Construction</td>
<td>Charlestown</td>
<td>$1,220,000</td>
<td>No</td>
</tr>
<tr>
<td>John Harvard Mall Play Area</td>
<td>Complete renovation of tot lot and surrounding area including fencing, paving, and lighting.</td>
<td>In Construction</td>
<td>Charlestown</td>
<td>$450,000</td>
<td>No</td>
</tr>
<tr>
<td>Justice Gourdin</td>
<td>Major park renovation including pathways, walls, piazzas, ADA</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$152,000</td>
<td>No</td>
</tr>
<tr>
<td>Veterans' Memorial Park</td>
<td>Improvements, and landscaping.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kelleher Rose Garden</td>
<td>Perimeter restoration of historic rose garden.</td>
<td>To Be Scheduled</td>
<td>Fenway/Kenmore</td>
<td>$170,000</td>
<td>No</td>
</tr>
<tr>
<td>King Street Play Area</td>
<td>Improvement to the park including entrance and pathways, masonry work, utility infrastructure, new site furnishings and vegetation.</td>
<td>New Project</td>
<td>Roxbury</td>
<td>$300,000</td>
<td>No</td>
</tr>
<tr>
<td>Langone Park &amp; Furopolo Playground</td>
<td>Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage and plantings.</td>
<td>New Project</td>
<td>North End</td>
<td>$2,910,000</td>
<td>No</td>
</tr>
<tr>
<td>Liberty Tree</td>
<td>Restoration of passive park including brick paving and other site improvements.</td>
<td>In Design</td>
<td>Chinatown</td>
<td>$130,000</td>
<td>No</td>
</tr>
<tr>
<td>Little Scobie Playground</td>
<td>Renovate playground and basketball courts.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$598,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------------------------------------------------------------------------</td>
<td>--------------</td>
<td>--------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>LoProsti Playground</td>
<td>Renovate park to include refurbished field, play area and pathways.</td>
<td>In Construction</td>
<td>East Boston</td>
<td>$3,675,000</td>
<td>No</td>
</tr>
<tr>
<td>Marcella Playground</td>
<td>Renovation including new play equipment, spray feature, court resurfacing, re-graded field and improved lighting, wall improvements, new fence and restoration of public art.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$2,180,000</td>
<td>No</td>
</tr>
<tr>
<td>Mary Hannon Playground</td>
<td>Major park renovation including drainage, fencing and wall repairs; and new landscaping, play structure, and safety surfacing.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$914,085</td>
<td>No</td>
</tr>
<tr>
<td>Mary Hannon Playground Phase II</td>
<td>Renovate ball field and passive areas.</td>
<td>New Project</td>
<td>Roxbury</td>
<td>$895,000</td>
<td>No</td>
</tr>
<tr>
<td>McConnell Park</td>
<td>Comprehensive park renovation to include play lot, three fields, and miscellaneous associated items.</td>
<td>New Project</td>
<td>Dorchester</td>
<td>$2,337,000</td>
<td>No</td>
</tr>
<tr>
<td>McKinney Playground Master Plan</td>
<td>Develop a master plan for the park.</td>
<td>New Project</td>
<td>Allston/Brighton</td>
<td>$50,000</td>
<td>No</td>
</tr>
<tr>
<td>McLaughlin Playground Upper Terrace</td>
<td>Access and pathway improvements, seating area installation and improvements, grading and drainage restoration, fence installation and overlook creation.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$595,000</td>
<td>No</td>
</tr>
<tr>
<td>Medal of Honor Park &amp; Lee Playground</td>
<td>Park renovation to include lawn improvements, pathway and infrastructure upgrades, and new play equipment.</td>
<td>New Project</td>
<td>South Boston</td>
<td>$2,010,000</td>
<td>No</td>
</tr>
<tr>
<td>Monsignor Reynolds Playground</td>
<td>Install new play lot equipment, safety surfacing, curbing, fencing, and benches.</td>
<td>In Design</td>
<td>South End</td>
<td>$540,000</td>
<td>No</td>
</tr>
<tr>
<td>Muddy River</td>
<td>Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers, Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.</td>
<td>In Construction</td>
<td>Fenway/Kenmore</td>
<td>$89,305,642</td>
<td>No</td>
</tr>
<tr>
<td>Noyes Park</td>
<td>Rehabilitate the park, including updating the play lot, courts, fields, and parking.</td>
<td>New Project</td>
<td>East Boston</td>
<td>$1,930,000</td>
<td>No</td>
</tr>
<tr>
<td>Olmsted Park Landscape Restoration</td>
<td>Landscape rehabilitation including woodlands restoration, stair stabilization, and landscape improvements.</td>
<td>New Project</td>
<td>Jamaica Plain</td>
<td>$679,000</td>
<td>No</td>
</tr>
<tr>
<td>Paris Street Playground</td>
<td>Major park renovation including drainage; fencing and wall repairs; and new landscaping, play structure, and safety surfacing.</td>
<td>In Construction</td>
<td>East Boston</td>
<td>$850,000</td>
<td>No</td>
</tr>
<tr>
<td>Park Accessibility Evaluation and Asset Study</td>
<td>Inventory of park assets and assessment of park conditions including accessibility. Evaluation and analysis will support and inform the City's Park and Open Space plan and future capital improvement requests.</td>
<td>Study Underway</td>
<td>Citywide</td>
<td>$630,000</td>
<td>No</td>
</tr>
<tr>
<td>Park Equipment</td>
<td>Purchase park maintenance equipment.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$665,235</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>---------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Park Planning Studies</td>
<td>Planning and related landscape design services including capital phasing plans, development of standard details and specifications and miscellaneous planning services.</td>
<td>In Design</td>
<td>Citywide</td>
<td>$70,000</td>
<td>No</td>
</tr>
<tr>
<td>Parkman Playground</td>
<td>Upgrade play lot equipment, safety surface and furnishings.</td>
<td>New Project</td>
<td>Roslindale</td>
<td>$625,000</td>
<td>No</td>
</tr>
<tr>
<td>Penniman Road Play Area</td>
<td>Improvements to multi-functional park, including drainage, play lot, courts, passive areas, and infrastructure.</td>
<td>New Project</td>
<td>Allston/Brighton</td>
<td>$1,737,000</td>
<td>No</td>
</tr>
<tr>
<td>Public Garden Lagoon</td>
<td>Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.</td>
<td>In Design</td>
<td>Beacon Hill</td>
<td>$1,085,428</td>
<td>No</td>
</tr>
<tr>
<td>Public Garden Pathways</td>
<td>Repair and upgrade existing pathways.</td>
<td>In Construction</td>
<td>Beacon Hill</td>
<td>$1,250,000</td>
<td>No</td>
</tr>
<tr>
<td>Public Garden Tool Shed</td>
<td>Design and comprehensive repairs for the interior and exterior of the existing tool shed.</td>
<td>New Project</td>
<td>Beacon Hill</td>
<td>$377,000</td>
<td>No</td>
</tr>
<tr>
<td>Puropolo Field Electrical Repairs</td>
<td>Repair and replacement of entire electrical system. Change power source from high voltage to low voltage, install MUSCO lighting controllers and modify all required wiring and switches.</td>
<td>In Design</td>
<td>North End</td>
<td>$260,000</td>
<td>No</td>
</tr>
<tr>
<td>Rachel Revere Square</td>
<td>General park refurbishment including furnishings, play area, plaza, and pathways. Work will be coordinated with nearby Public Works project.</td>
<td>In Design</td>
<td>North End</td>
<td>$487,000</td>
<td>No</td>
</tr>
<tr>
<td>Reservation Road Park</td>
<td>Comprehensive park renovation to include skate park improvements, artificial turf replacement, site improvements, and landscaping.</td>
<td>New Project</td>
<td>Hyde Park</td>
<td>$1,980,000</td>
<td>No</td>
</tr>
<tr>
<td>Roberts Playground</td>
<td>Playground renovation including water spray, play structure, fencing, safety surfacing, site furnishings and plantings.</td>
<td>In Design</td>
<td>Dorchester</td>
<td>$1,140,000</td>
<td>No</td>
</tr>
<tr>
<td>Rogers Park</td>
<td>Planning for future park improvements.</td>
<td>In Design</td>
<td>Allston/Brighton</td>
<td>$50,000</td>
<td>No</td>
</tr>
<tr>
<td>Ross Playground</td>
<td>Overall park and play lot refurbishment and installation of safety surfacing.</td>
<td>In Design</td>
<td>Hyde Park</td>
<td>$880,000</td>
<td>No</td>
</tr>
<tr>
<td>Ryan Playground</td>
<td>Park improvements including play lot, courts, fields/ancillary structures, and infrastructure.</td>
<td>New Project</td>
<td>Charlestown</td>
<td>$2,630,000</td>
<td>No</td>
</tr>
<tr>
<td>Ryan Playground Street Hockey Court</td>
<td>Full depth reconstruction of street hockey court including new dasher boards, fencing, seating and bleachers.</td>
<td>New Project</td>
<td>Charlestown</td>
<td>$175,000</td>
<td>No</td>
</tr>
<tr>
<td>Savin Hill Park</td>
<td>Access and pathway improvements, seating area installation and improvements, grading and drainage restoration, fence installation and overstock creation.</td>
<td>In Construction</td>
<td>Dorchester</td>
<td>$265,000</td>
<td>No</td>
</tr>
<tr>
<td>Street Tree Planting</td>
<td>Ongoing program of street tree planting throughout the City.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$7,150,000</td>
<td>No</td>
</tr>
<tr>
<td>Symphony Park</td>
<td>Revitalize park and create a passive, sustainable designed park with enhanced green spaces, accessible walkways, and a pergola area.</td>
<td>In Construction</td>
<td>Fenway/Kenmore</td>
<td>$614,050</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>--------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Tai Tung Park</td>
<td>General park refurbishment and installation of new safety surfacing.</td>
<td>In Design</td>
<td>Chinatown</td>
<td>$160,000</td>
<td>No</td>
</tr>
<tr>
<td>Titus Sparrow Park</td>
<td>Pathway improvements.</td>
<td>To Be</td>
<td>South End</td>
<td>$120,000</td>
<td>No</td>
</tr>
<tr>
<td>Urban Wilds Renovations</td>
<td>Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,388,000</td>
<td>No</td>
</tr>
<tr>
<td>West Roxbury Education Complex</td>
<td>Design and construct a new synthetic turf football field, synthetic turf baseball and softball fields, tennis courts and athletic track. Upgrade parking, fencing, stands and lighting.</td>
<td>In Construction</td>
<td>West Roxbury</td>
<td>$1,000,000</td>
<td>No</td>
</tr>
<tr>
<td>William Devine Golf Course</td>
<td>Improve drainage, paving, and other miscellaneous items.</td>
<td>Annual Program</td>
<td>Roxbury</td>
<td>$2,195,500</td>
<td>No</td>
</tr>
<tr>
<td>Winthrop Square III</td>
<td>Landscape area and install new perimeter fencing.</td>
<td>In Design</td>
<td>Charlestown</td>
<td>$814,630</td>
<td>No</td>
</tr>
</tbody>
</table>

**Police Department**

| Area A-1 and Area D-4 Stations | Install new roofs at two police stations. Replace windows at Area A-1 Station. | To Be Scheduled | Various Neighborhoods | $2,500,000 | No |
| Area C-6 Station Roof Replacement | Replace roof, exterior wall and window sealants. | In Design | South Boston | $360,000 | No |
| Area D-14 Station              | Install new windows on the second floor.                                     | To Be Scheduled | Allston/Brighton | $360,000 | No |
| Area E-5 Station               | Replace exterior siding.                                                     | To Be Scheduled | West Roxbury | $714,000 | No |
| Communications Infrastructure Upgrades | Design and implementation of upgrades to the Police radio system. | New Project | Citywide | $10,000,000 | No |
| Community Policing Facilities Study | Study of various stations (B-3, C-6, D-14, E-13 and E-18) to determine if the minimum criteria for BPOs operational and community policing needs are being met. | New Project | Various Neighborhoods | $225,000 | No |
| Critical Facility Repairs     | A critical repair fund to be used for emergency repairs to police facilities including roofs, windows, masonry, electrical and HVAC systems. | Annual Program | Citywide | $800,000 | No |
| East Boston Police Station Design | Design and construct a new police station.                                    | New Project | East Boston | $2,000,000 | No |
| East Boston Police Station Study | Develop building program and assess siting options in conjunction with the possible development of a City-owned property on East Eagle Street. | Study Underway | East Boston | $75,000 | No |
| Emergency 9-1-1 Backup Study  | Develop program for a new backup facility for E-9-1-1 call takers and police dispatch. | New Project | Various Neighborhoods | $50,000 | No |
## 200 Capital Planning

<table>
<thead>
<tr>
<th>Project</th>
<th>Scope of Work</th>
<th>Status</th>
<th>Neighborhood</th>
<th>Total Project Budget</th>
<th>Operating Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Garage for Specialized Vehicles</td>
<td>Study options for construction of a centrally located garage for specialized vehicles.</td>
<td>Study Underway</td>
<td>Various neighborhoods</td>
<td>$100,000</td>
<td>No</td>
</tr>
<tr>
<td>Gun Range at Moon Island</td>
<td>Design and construct a facility to support administrative and training requirements including appropriate environmental mitigation.</td>
<td>In Design</td>
<td>Harbor Islands</td>
<td>$2,800,000</td>
<td>No</td>
</tr>
<tr>
<td>Police Headquarters Exterior Work</td>
<td>Improve the plinth associated with the parking lot knee wall, strengthen weakened security elements and address the deteriorating condition of the rotunda.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$750,000</td>
<td>No</td>
</tr>
<tr>
<td>Police Headquarters HVAC Improvements</td>
<td>Replace two cooling towers. Update HVAC air handling units and fire protection systems supporting the 9-1-1 Operations Center.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$1,775,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Police Headquarters Study</td>
<td>Reprogram selected areas of headquarters facility.</td>
<td>New Project</td>
<td>Roxbury</td>
<td>$150,000</td>
<td>No</td>
</tr>
</tbody>
</table>

### Property and Construction Management

<table>
<thead>
<tr>
<th>Project</th>
<th>Scope of Work</th>
<th>Status</th>
<th>Neighborhood</th>
<th>Total Project Budget</th>
<th>Operating Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>201 Rivermoor Street Generator</td>
<td>Installation of an emergency power generator.</td>
<td>To Be Scheduled</td>
<td>West Roxbury</td>
<td>$1,410,600</td>
<td>No</td>
</tr>
<tr>
<td>26 Court Street Renovation</td>
<td>Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.</td>
<td>In Design</td>
<td>Financial District/Downtown</td>
<td>$20,000,000</td>
<td>No</td>
</tr>
<tr>
<td>411 New Chardon Street Improvements</td>
<td>Install a new boiler, replace all rooftop AC units, install new windows and chair lift.</td>
<td>New Project</td>
<td>West End</td>
<td>$3,500,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Animal Shelter</td>
<td>Building renovation to accommodate new site for an animal shelter.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$583,000</td>
<td>No</td>
</tr>
<tr>
<td>City Hall</td>
<td>General repairs to City Hall including mechanical systems and building envelope.</td>
<td>To Be Scheduled</td>
<td>Government Center/Faneuil Hall</td>
<td>$20,000,000</td>
<td>No</td>
</tr>
<tr>
<td>City Hall / 26 Court Street Scaling Study</td>
<td>Study options for locations and adjacencies of staff, and schedule of projects, in conjunction with renovations at City Hall and 26 Court Street.</td>
<td>To Be Scheduled</td>
<td>Government Center/Faneuil Hall</td>
<td>$400,000</td>
<td>No</td>
</tr>
<tr>
<td>City Hall ADA Restroom</td>
<td>Install a fully ADA compliant restroom in City Hall.</td>
<td>New Project</td>
<td>Government Center/Faneuil Hall</td>
<td>$50,000</td>
<td>No</td>
</tr>
<tr>
<td>City Hall Energy Efficiency</td>
<td>Phase II: Recommissioning, update pumps and chillers with variable frequency drives. Phase I (lighting upgrades and controls) is complete.</td>
<td>In Design</td>
<td>Government Center/Faneuil Hall</td>
<td>$3,393,232</td>
<td>Yes</td>
</tr>
<tr>
<td>City Hall Garage Repairs</td>
<td>Repairs to the plaza and garage to protect the under slab.</td>
<td>To Be Scheduled</td>
<td>Government Center/Faneuil Hall</td>
<td>$3,144,100</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>--------------</td>
<td>-------------------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>City Hall HVAC System Improvements</td>
<td>Replace boilers and associated piping, replace water heating system and associated piping, replace cooling towers and chiller. All equipment will be converted from steam to natural gas.</td>
<td>In Design</td>
<td>Government Center/Faneuil Hall</td>
<td>$9,500,000</td>
<td>Yes</td>
</tr>
<tr>
<td>City Hall Lobby Access Improvements</td>
<td>Study options to replace the existing chair lift that provides access from the 3rd floor lobby to the 4th floor mezzanine café area.</td>
<td>New Project</td>
<td>Government Center/Faneuil Hall</td>
<td>$100,000</td>
<td>No</td>
</tr>
<tr>
<td>City Hall Plaza</td>
<td>Develop and implement a City Hall Plaza improvement plan consistent with expected improvements at the Government Center MBTA station; repair plaza brickwork, railings and granite stairs.</td>
<td>To Be Scheduled</td>
<td>Government Center/Faneuil Hall</td>
<td>$2,000,000</td>
<td>No</td>
</tr>
<tr>
<td>City Hall Plaza Vertical Connection</td>
<td>Study options for making exterior staircase that leads from Congress Street to City Hall Plaza level more accessible.</td>
<td>New Project</td>
<td>Government Center/Faneuil Hall</td>
<td>$100,000</td>
<td>No</td>
</tr>
<tr>
<td>Critical Facility Repairs</td>
<td>A critical repair fund to be used for emergency repairs to facilities managed by Property and Construction Management including roofs, windows, masonry, and electrical and HVAC systems.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,503,883</td>
<td>No</td>
</tr>
<tr>
<td>East Eagle Street Shoreline</td>
<td>Shoreline stabilization along Chelsea Creek near East Eagle Street.</td>
<td>To Be Scheduled</td>
<td>East Boston</td>
<td>$100,000</td>
<td>No</td>
</tr>
<tr>
<td>Family Justice Center Elevator</td>
<td>Upgrade elevator.</td>
<td>To Be Scheduled</td>
<td>Allston/Brighton</td>
<td>$350,500</td>
<td>No</td>
</tr>
<tr>
<td>Faneuil Hall</td>
<td>Replace East Elevation third floor windows.</td>
<td>In Construction</td>
<td>Government Center/Faneuil Hall</td>
<td>$310,000</td>
<td>No</td>
</tr>
<tr>
<td>Faneuil Hall HVAC</td>
<td>Replace attic AHUs and associated controls, install boiler and chiller, and upgrade elevator.</td>
<td>New Project</td>
<td>Government Center/Faneuil Hall</td>
<td>$4,655,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Parking Lot Improvement</td>
<td>Expand Blair lot parking area in Dudley Square in support of the new Bruce C. Boiling Building.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$1,400,000</td>
<td>No</td>
</tr>
<tr>
<td>Parkman House Building Systems Upgrade</td>
<td>Install a central heating and cooling system and new fire alarm panel.</td>
<td>New Project</td>
<td>Beacon Hill</td>
<td>$1,382,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Underground Storage Tanks</td>
<td>Closeout phase for 12 remaining UST locations. Three sites to be permanently closed. Nine sites to undergo activities for close out or long term monitoring.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,302,227</td>
<td>No</td>
</tr>
<tr>
<td>Uphams Corner Municipal Building Windows</td>
<td>Replace windows.</td>
<td>New Project</td>
<td>Dorchester</td>
<td>$555,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Project</strong></td>
<td><strong>Scope of Work</strong></td>
<td><strong>Status</strong></td>
<td><strong>Neighborhood</strong></td>
<td><strong>Total Project Budget</strong></td>
<td><strong>Operating Impact</strong></td>
</tr>
<tr>
<td>-------------</td>
<td>------------------</td>
<td>------------</td>
<td>------------------</td>
<td>--------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Veronica Smith Center Bathrooms and Flooring</td>
<td>Renovate bathrooms and install a new energy efficient boiler.</td>
<td>New Project</td>
<td>Allston/Brighton</td>
<td>$683,000</td>
<td>Yes</td>
</tr>
<tr>
<td><strong>Public Health Commission</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Critical Facility Repairs</td>
<td>A critical repair fund to be used for emergency repairs to Public Health Commission facilities including roofs, windows, masonry, and electrical and HVAC systems.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,930,000</td>
<td>No</td>
</tr>
<tr>
<td>EMS Garage/Storage Facility</td>
<td>Design and construct a storage facility for EMS emergency operations equipment.</td>
<td>In Construction</td>
<td>Mattapan</td>
<td>$4,050,000</td>
<td>No</td>
</tr>
<tr>
<td>EMS Station Study</td>
<td>Programming and siting study for a new Emergency Medical Services (EMS) facility in the Innovation District.</td>
<td>To Be Scheduled</td>
<td>South Boston</td>
<td>$100,000</td>
<td>No</td>
</tr>
<tr>
<td>EMS Training Academy</td>
<td>Programming study for new EMS training facility.</td>
<td>New Project</td>
<td>N/A</td>
<td>$50,000</td>
<td>No</td>
</tr>
<tr>
<td>Finland Building</td>
<td>Connect building heating system to private steam service and install a rooftop heat recovery unit. Install a new chiller to provide chilled water for building cooling system.</td>
<td>In Construction</td>
<td>South End</td>
<td>$2,837,000</td>
<td>No</td>
</tr>
<tr>
<td>Long Island Administration Building</td>
<td>Building envelope repairs including foundation repairs, masonry repointing, repair and / or replacement of windows, and bathroom upgrades.</td>
<td>In Construction</td>
<td>Harbor Islands</td>
<td>$2,400,000</td>
<td>No</td>
</tr>
<tr>
<td>South End Fitness Center Pool</td>
<td>Install a rain screen wall and added ventilation. Replace doors and exterior windows, concrete work to pool to repair leaks.</td>
<td>In Design</td>
<td>South End</td>
<td>$1,120,000</td>
<td>No</td>
</tr>
<tr>
<td>Southampton Street Homeless Shelter</td>
<td>Renovate facility for use as homeless shelter that will provide up to 332 beds.</td>
<td>In Construction</td>
<td>Dorchester</td>
<td>$12,000,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Woods Mullen Shelter</td>
<td>Design and install an independent heating and cooling system.</td>
<td>In Construction</td>
<td>South End</td>
<td>$2,950,000</td>
<td>No</td>
</tr>
<tr>
<td><strong>Public Works Department</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADA/ABA Pedestrian Ramps</td>
<td>Install or reconstruct pedestrian ramps to conform to current Americans With Disabilities Act and Architectural Access Board regulations.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$21,231,827</td>
<td>No</td>
</tr>
<tr>
<td>Alford Street Bridge</td>
<td>Replace the bridge. State and federal construction funding awarded.</td>
<td>In Construction</td>
<td>Charlestown</td>
<td>$63,892,507</td>
<td>No</td>
</tr>
<tr>
<td>American Legion Bridge</td>
<td>Design and construction management of bridge replacement, with state construction funding awarded.</td>
<td>In Construction</td>
<td>Mattapan</td>
<td>$3,350,000</td>
<td>No</td>
</tr>
<tr>
<td>Bridge Repairs</td>
<td>Ongoing repairs at various City-owned bridges as needed.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$22,963,561</td>
<td>No</td>
</tr>
<tr>
<td>Cambridge Street Bridge</td>
<td>Inspect bridge and perform repairs as needed.</td>
<td>To Be Scheduled</td>
<td>Charlestown</td>
<td>$253,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>---------</td>
<td>---------------</td>
<td>--------</td>
<td>--------------</td>
<td>---------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Central Maintenance Facility Complex</td>
<td>Continued renovations to the building, garage and grounds. FY16 will include the replacement of two passenger elevators.</td>
<td>In Construction</td>
<td>South End</td>
<td>$14,100,673</td>
<td>No</td>
</tr>
<tr>
<td>Central Maintenance Facility Vehicle Wash</td>
<td>Design and construct a new vehicle washing facility.</td>
<td>In Construction</td>
<td>South End</td>
<td>$7,710,140</td>
<td>Yes</td>
</tr>
<tr>
<td>Choice Neighborhood</td>
<td>Reconstruction or resurfacing of various streets in the Choice Neighborhood.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$3,130,000</td>
<td>No</td>
</tr>
<tr>
<td>Commonwealth Avenue Phase 2A</td>
<td>Improve roadway between Amory Street and Alcom Street by upgrading pavement and drainage conditions, improving facilities for bikes and pedestrians and widening the MBTA reservation. State and federal construction funds are anticipated.</td>
<td>In Design</td>
<td>Allston/Brighton</td>
<td>$20,066,250</td>
<td>No</td>
</tr>
<tr>
<td>Commonwealth Avenue Phase 3 and 4</td>
<td>Design and reconstruct Commonwealth Avenue from Packard’s Corner to Kellow Street, with the addition of a cycle track. State construction funding anticipated.</td>
<td>In Design</td>
<td>Allston/Brighton</td>
<td>$22,900,000</td>
<td>No</td>
</tr>
<tr>
<td>Connect Historic Boston</td>
<td>Federal Grant (TIGER) supported roadway and sidewalk reconstruction project, including improvements to Constitution Road, Joy Street, Blackstone Block, as well as a bike trail/cycle track connecting Commercial, Causeway and Stanford Streets.</td>
<td>In Construction</td>
<td>Various neighborhoods</td>
<td>$29,293,700</td>
<td>No</td>
</tr>
<tr>
<td>Crossroads Initiative</td>
<td>The initiative is a program of street improvements surrounding and adjacent to the Rose Kennedy Greenway. Design is underway on Summer Street and Congress Street.</td>
<td>In Design</td>
<td>Financial District/Downtown</td>
<td>$9,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Dana Avenue Bridge</td>
<td>Design for bridge rehabilitation.</td>
<td>In Design</td>
<td>Hyde Park</td>
<td>$860,000</td>
<td>No</td>
</tr>
<tr>
<td>Everett Street</td>
<td>Partnering with Harvard University, the reconstruction of Everett Street will include new street trees, sidewalks and roadway pavement, from Western Avenue to North Beacon Street.</td>
<td>New Project</td>
<td>Allston/Brighton</td>
<td>$1,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Freedom Trail</td>
<td>Design and construction for improvements related to accessibility issues on the Freedom Trail.</td>
<td>In Design</td>
<td>Various neighborhoods</td>
<td>$700,000</td>
<td>No</td>
</tr>
<tr>
<td>Gardner Street Landfill Phase IA</td>
<td>Design of landfill areas at Millennium Park and West Roxbury Education Complex.</td>
<td>In Construction</td>
<td>West Roxbury</td>
<td>$17,174,000</td>
<td>No</td>
</tr>
<tr>
<td>Long Island Bridge Replacement</td>
<td>Design and construction of a new bridge and the removal of the removal of the current bridge.</td>
<td>In Design</td>
<td>Harbor Islands</td>
<td>$39,439,436</td>
<td>No</td>
</tr>
<tr>
<td>Madison Park Village</td>
<td>Reconstruction of various streets in the Madison Park Village of Roxbury, bounded by Melnea Cass Boulevard and Tremont Street.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$3,050,000</td>
<td>No</td>
</tr>
<tr>
<td>Main Street Business District</td>
<td>Revitalization of Public Works assets in Main Streets business districts, including improvements to sidewalks, pedestrian ramps, crosswalks and roadways.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$2,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>---------</td>
<td>------------------------------------------------------------------------------</td>
<td>----------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Mattapan Square</td>
<td>Streetscape improvements to Blue Hill Avenue from Cummins Highway to Walk Hill Street</td>
<td>New Project</td>
<td>Mattapan</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Common Commons</td>
<td>Creation of public neighborhood gathering spaces, utilizing site improvements to roadway surfaces within the public right of way.</td>
<td>To Be Scheduled</td>
<td>Citywide</td>
<td>$1,250,000</td>
<td>No</td>
</tr>
<tr>
<td>Neigh. Safety Program</td>
<td>Roadway intersection improvement program, including geometric changes and traffic control improvements to increase vehicular and pedestrian traffic safety in coordination with the Boston Transportation Department.</td>
<td>In Design</td>
<td>Various neighborhoods</td>
<td>$1,500,000</td>
<td>No</td>
</tr>
<tr>
<td>Non-Participating Fund</td>
<td>Funding to pay for non-participating items in federal/state roadway projects in the City of Boston.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$7,717,000</td>
<td>No</td>
</tr>
<tr>
<td>North Square</td>
<td>Redesign the key junction of North Street, Sun Court, Moon Street, Garden Court and Prince Street.</td>
<td>In Design</td>
<td>North End</td>
<td>$2,500,000</td>
<td>No</td>
</tr>
<tr>
<td>North Wash. Bridge</td>
<td>Design rehabilitation of bridge. State and federal construction funds anticipated.</td>
<td>In Design</td>
<td>Charlestown</td>
<td>$124,467,844</td>
<td>No</td>
</tr>
<tr>
<td>Old Colony Housing Roadways</td>
<td>Reconstruction of roadways in the redevelopment of the Old Colony housing development.</td>
<td>In Construction</td>
<td>South Boston</td>
<td>$4,165,156</td>
<td>No</td>
</tr>
<tr>
<td>Old Northern Ave. Bridge</td>
<td>Planning, design, and ongoing repairs to bridge. Federal funds anticipated.</td>
<td>In Design</td>
<td>South Boston</td>
<td>$32,432,566</td>
<td>No</td>
</tr>
<tr>
<td>Retaining Walls</td>
<td>Dedicated repair fund for the City's retaining walls.</td>
<td>In Design</td>
<td>Citywide</td>
<td>$1,200,000</td>
<td>No</td>
</tr>
<tr>
<td>Roadway Reconstruction</td>
<td>Includes road reconstruction, sidewalk reconstruction, and traffic signal replacement where appropriate.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$31,721,866</td>
<td>No</td>
</tr>
<tr>
<td>Roadway Resurfacing</td>
<td>Annual citywide roadway resurfacing program.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$47,643,172</td>
<td>No</td>
</tr>
<tr>
<td>Roadway Utility Restoration</td>
<td>Repair and repave roadway damaged by utility companies.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$31,279,409</td>
<td>No</td>
</tr>
<tr>
<td>Safe Routes to Schools</td>
<td>Improvements to provide safe walking routes to schools through coordinated efforts with the Boston Transportation Department and Boston Public Schools. Improvements include sidewalk reconstruction and enhanced crosswalks.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$600,000</td>
<td>No</td>
</tr>
<tr>
<td>Seaver Street</td>
<td>Design and construction funding for street reconstruction and addition of bicycle facilities.</td>
<td>In Construction</td>
<td>Roxbury</td>
<td>$7,500,000</td>
<td>No</td>
</tr>
<tr>
<td>Sidewalk Reconstruction</td>
<td>Various sidewalk and pedestrian ramp repairs and reconstruction.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$42,561,327</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-----------------</td>
<td>-------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Street Light Gas Lamps</td>
<td>Using subsidies from National Grid, this program is designed to</td>
<td>In Construction</td>
<td>Various</td>
<td>$1,000,000</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>retrofit solar powered timers to activate gas lamp street lights.</td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Street Light LED Conversion</td>
<td>A City-wide project to convert mercury and sodium vapor streetlights to light</td>
<td>In Construction</td>
<td>Citywide</td>
<td>$22,768,431</td>
<td>Yes</td>
</tr>
<tr>
<td>Street Lighting Division Facility</td>
<td>emitting diode (LED) lights.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Street Lighting Installation</td>
<td>Design and construct a new Street Lighting Division facility.</td>
<td>In Design</td>
<td>Mattapan</td>
<td>$17,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Sullivan Square / Rutherford Avenue</td>
<td>Installation of street lights in various locations.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$16,106,329</td>
<td>No</td>
</tr>
<tr>
<td>Symphony Area Streetscape</td>
<td>Engineering and design services to provide for corridor wide transportation</td>
<td>In Design</td>
<td>Charlestown</td>
<td>$14,759,403</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>improvements. State and federal funding anticipated.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Traffic Signals On-Call Repair and Maintenance</td>
<td>On call maintenance of traffic signals.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$1,744,000</td>
<td>No</td>
</tr>
<tr>
<td>Uphams Corner</td>
<td>Redesign and reconstruct the intersection of Columbia Road, Dudley Street,</td>
<td>In Construction</td>
<td>Dorchester</td>
<td>$3,600,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>and Stoughton Road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Walkable Streets</td>
<td>Sidewalk improvement program designed to target key neighborhood streets</td>
<td>New Project</td>
<td>Various</td>
<td>$4,000,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>and corridors by reconstructing longer, contiguous sidewalk sections.</td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Woodside Housing</td>
<td>Reconstruct roads, sidewalks, pedestrian ramps, and street lighting at the</td>
<td>In Construction</td>
<td>Mattapan</td>
<td>$2,138,441</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Woodside/Gallivan housing development.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**School Department**

<table>
<thead>
<tr>
<th>Project</th>
<th>Scope of Work</th>
<th>Status</th>
<th>Neighborhood</th>
<th>Total Project Budget</th>
<th>Operating Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access Improvements at Henderson Inclusion</td>
<td>Accessibility renovations including wheelchair ramps, elevator, and bus</td>
<td>In Construction</td>
<td>Dorchester</td>
<td>$1,400,000</td>
<td>No</td>
</tr>
<tr>
<td>Upper School</td>
<td>turnaround.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access Improvements at Henderson Inclusion</td>
<td>Accessibility improvements including bathroom and fire system upgrades.</td>
<td>To Be Scheduled</td>
<td>Dorchester</td>
<td>$4,075,000</td>
<td>No</td>
</tr>
<tr>
<td>Upper School Phase II</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston Arts Academy</td>
<td>Conduct a feasibility study and develop schematic design plans in conjunction</td>
<td>New Project</td>
<td>Fenway/Kenmore</td>
<td>$1,700,000</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>with the Massachusetts School Building Authority that results in the</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>construction or renovation of a facility that supports the</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>requirements of the Boston Arts Academy.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston School Building Authority</td>
<td>A tune for major school building renovation initiatives.</td>
<td>New Project</td>
<td>Various</td>
<td>$20,000,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Carter Development Center</td>
<td>Design and construct a building addition that will include appropriate and</td>
<td>New Project</td>
<td>South End</td>
<td>$1,600,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>dedicated spaces for beneficial and critical instructional activities including</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>aquatic, physical, creative arts and multi-sensory therapies.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Critical Facility Repairs</td>
<td>A critical repair fund for emergency repairs to school facilities including</td>
<td>Annual Program</td>
<td>Various</td>
<td>$962,650</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>roofs, windows, masonry, electrical and HVAC systems.</td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dearborn 6-12 STEM + Early College Academy</td>
<td>Design and construct a new STEM (Science, Technology, Engineering and</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$73,495,285</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Mathematics) school for grades 6 through 12 on the site of the current</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Dearborn School. The MSBA will partner with the City in the development and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>funding of this new school.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Door Replacement at Various Schools</td>
<td>Replace interior and exterior doors, hardware and classroom partitions at</td>
<td>Annual Program</td>
<td>Various</td>
<td>$5,796,327</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>various school locations, including TechBoston Academy, Hale, Oils, and</td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Winship.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>East Boston High School Windows</td>
<td>Replace windows at East Boston High School.</td>
<td>In Design</td>
<td>East Boston</td>
<td>$3,450,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Electrical Improvements at Various Schools</td>
<td>Electrical improvements and upgrade egress signage at various schools</td>
<td>Annual Program</td>
<td>Various</td>
<td>$3,550,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>including the Mason, Chittick, Madison Park, McKay and Condon.</td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Eliot School Access Improvements</td>
<td>New school entrance, accessible bathroom renovations, and sprinkler system</td>
<td>To Be</td>
<td>North End</td>
<td>$4,500,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>at the Charter Street building.</td>
<td>Scheduled</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Eliot School at 585 Commercial Street</td>
<td>Phase III: Design and construction to include building envelope, fire</td>
<td>In Construction</td>
<td>North End</td>
<td>$36,250,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>safety and retrofit of third floor of 585 Commercial Street.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Eliot School at North Bennet Street</td>
<td>Renovate North Bennet Street buildings which will provide additional</td>
<td>In Construction</td>
<td>North End</td>
<td>$23,018,867</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>classrooms to support the Eliot School’s expansion as a K to 8 school.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>English High School Building Envelope</td>
<td>Roof and window replacement, selective masonry repainting and</td>
<td>New Project</td>
<td>Jamaica Plain</td>
<td>$14,975,000</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td>curtain wall window replacement to attain greater energy efficiency.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental and Sustainability Improvements at Various Schools</td>
<td>School site remediation at various schools including the Algieher,</td>
<td>New Project</td>
<td>Various</td>
<td>$3,025,000</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>Frederick, Mildred Avenue, and Trotter schools.</td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exterior Renovations at Various Schools</td>
<td>Repair and replace exterior components including doors, lighting, or</td>
<td>Annual Program</td>
<td>Various</td>
<td>$6,266,924</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td>exterior site components such as stairs, walkways, and retaining walls</td>
<td></td>
<td>neighborhoods</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>at various schools including Adams, Dever, Harvard/Kent, Holmes, and Irving.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>------------</td>
<td>-----------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>Fenway High School</td>
<td>Renovate existing building including new fire safety systems and construction of an addition to support cafeteria/auditorium.</td>
<td>In Construction</td>
<td>Mission Hill</td>
<td>$12,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Fire Systems at Various Schools</td>
<td>Upgrade or replacement of the fire alarm and/or fire protection system at various school buildings including the Barron Center and McKay.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$4,500,000</td>
<td>No</td>
</tr>
<tr>
<td>HVAC Improvements at Dorchester Academy</td>
<td>Install new roof top HVAC units at the former Cleveland building.</td>
<td>To Be Scheduled</td>
<td>Dorchester</td>
<td>$460,000</td>
<td>No</td>
</tr>
<tr>
<td>HVAC Improvements at Various Schools</td>
<td>Replace the DDC controls and HVAC units at various schools including the James Curley, Harvard/Kent, and Irving.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$10,695,719</td>
<td>No</td>
</tr>
<tr>
<td>Interior Refurbishments at Various Schools</td>
<td>Interior improvements at various schools including the Edwards, Bradley, Gavin, Mary Lyon, TechBoston Academy, and McKay.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$4,518,774</td>
<td>No</td>
</tr>
<tr>
<td>Masonry Repairs at Various Schools</td>
<td>Exterior masonry restoration at various schools including the Mary Lyon, Dever, Lyndon, Russell, and Otis.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$11,918,360</td>
<td>No</td>
</tr>
<tr>
<td>Plumbing Improvements at Various Schools</td>
<td>Bathroom and other plumbing improvements at various schools including the Winslow and Sumner.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$4,613,946</td>
<td>No</td>
</tr>
<tr>
<td>Quality Improvement Fund for Schools</td>
<td>Capital Investment program targeting facility improvements at the Dudley Street Neighborhood School and the Mattahunt School in FY16.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$15,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Quincy Upper Pilot School</td>
<td>Conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority that results in the construction or renovation of a facility that supports the requirements of the Josiah Quincy Upper School.</td>
<td>Study Underway</td>
<td>Bay Village</td>
<td>$1,700,000</td>
<td>No</td>
</tr>
<tr>
<td>Roof Replacement at Burke High School</td>
<td>Replace roof at Burke High School.</td>
<td>New Project</td>
<td>Roxbury</td>
<td>$900,000</td>
<td>No</td>
</tr>
<tr>
<td>Roof Replacement at Dudley Street Neighborhood School</td>
<td>Install new roof.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$400,000</td>
<td>No</td>
</tr>
<tr>
<td>Roof Replacement at Various Schools</td>
<td>Replace roofs at various school locations including the Community Academy, Curley, Dever, Garfield, and McKay.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$7,023,918</td>
<td>No</td>
</tr>
<tr>
<td>School Facilities Master Plan</td>
<td>Develop a comprehensive, strategic long-range facilities master plan for Boston Public Schools that is cognizant of needs across all neighborhoods and anticipates shifts in the student population.</td>
<td>Study Underway</td>
<td>Various neighborhoods</td>
<td>$1,600,000</td>
<td>No</td>
</tr>
<tr>
<td>School Yard Improvements at Murphy School</td>
<td>Design and construction of school yard improvements at the Murphy School.</td>
<td>Annual Program</td>
<td>Dorchester</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>---------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>------------------</td>
</tr>
<tr>
<td>School Yard Repairs</td>
<td>Repairs and refurbishment of previously completed Boston Schoolyard Initiative sites.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$1,655,500</td>
<td>No</td>
</tr>
<tr>
<td>Security Related Improvements at Various Schools</td>
<td>Install intercom and clock systems, re-key doors, expand card access, replace exterior and various smoke doors, install motion detectors and other security related improvements.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$3,500,000</td>
<td>No</td>
</tr>
<tr>
<td>Technology Infrastructure II</td>
<td>Upgrades to technology infrastructure in support of PARCC testing.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$15,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Window Replacement At Various Schools</td>
<td>Replace atrium window at English High and window balances at various other schools citywide.</td>
<td>Annual Program</td>
<td>Various neighborhoods</td>
<td>$6,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Window Replacements at 7 Schools</td>
<td>Complete a feasibility study and develop schematic designs for window replacement projects at Community Academy, Curley School, Ellis School, McKay K-8 School, Sumner School, TechBoston Academy, and Young Achievers K-8 School in partnership with the MBTA.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$600,000</td>
<td>No</td>
</tr>
</tbody>
</table>

**Transportation Department**

<table>
<thead>
<tr>
<th>Project</th>
<th>Scope of Work</th>
<th>Status</th>
<th>Neighborhood</th>
<th>Total Project Budget</th>
<th>Operating Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>200 Frontage Road Improvements</td>
<td>Interior and exterior renovations to accommodate Boston Transportation Department operations.</td>
<td>New Project</td>
<td>South Boston</td>
<td>$463,807</td>
<td>Yes</td>
</tr>
<tr>
<td>Accessible Pedestrian Signals</td>
<td>Purchase and install APS devices for new construction, major reconstructions, and by request as outlined in the City's response to the federal mandate.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$1,750,000</td>
<td>No</td>
</tr>
<tr>
<td>BTD Tow Lot Facility</td>
<td>Repairs and upgrades to building envelope and tow lot.</td>
<td>In Design</td>
<td>South Boston</td>
<td>$6,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Central Square</td>
<td>Urban redesign and improvements for Central Square including the intersections at Merridian and Saratoga streets, and Perier and Bennington streets.</td>
<td>In Construction</td>
<td>East Boston</td>
<td>$7,700,000</td>
<td>No</td>
</tr>
<tr>
<td>Centre Street / South Street</td>
<td>Redesign portions of Centre Street and South Street in Jamaica Plain using a Complete Streets approach.</td>
<td>In Design</td>
<td>Jamaica Plain</td>
<td>$400,000</td>
<td>No</td>
</tr>
<tr>
<td>Dudley Street</td>
<td>Roadway improvements from Shawmut Avenue to Harrison Avenue including six key Dudley Square intersections. The scope of work includes geometric changes, new traffic signal equipment and timing, bike lanes, and streetscape improvements.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$9,000,000</td>
<td>No</td>
</tr>
<tr>
<td>Fenway Longwood Kenmore Improvements</td>
<td>Infrastructure improvements for Boylston Street and Audubon Circle. Develop a bicycle and pedestrian path connecting the Riverway with Fenway andYawkey Stations.</td>
<td>To Be Scheduled</td>
<td>Fenway/Kenmore</td>
<td>$12,500,000</td>
<td>No</td>
</tr>
<tr>
<td>Melnea Cass Boulevard</td>
<td>Reconstruct Melnea Cass Blvd in conjunction with the South Bay Harbor Trail project. State and federal construction funding anticipated.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$8,037,105</td>
<td>No</td>
</tr>
<tr>
<td>Project</td>
<td>Scope of Work</td>
<td>Status</td>
<td>Neighborhood</td>
<td>Total Project Budget</td>
<td>Operating Impact</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>--------------------</td>
<td>----------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Municipal Parking Lots</td>
<td>Lighting, paving, re-striping, and other upgrades to municipal parking lots citywide.</td>
<td>In Construction</td>
<td>Citywide</td>
<td>$1,785,000</td>
<td>No</td>
</tr>
<tr>
<td>Parking Meter Replacements</td>
<td>Replace and upgrade existing meter system.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$6,000,000</td>
<td>No</td>
</tr>
<tr>
<td>South Bay Harbor Trail</td>
<td>Design and construct an important link in the City’s Greenway, connecting trails from the Fenway, the Southwest Corridor, Charles River Park, Broadway Bridge, and the Central Artery parks.</td>
<td>In Design</td>
<td>South End</td>
<td>$3,850,000</td>
<td>No</td>
</tr>
<tr>
<td>Strategic Bicycle Network Project</td>
<td>Maximize usage in existing high volume bike lanes via construction of bike lane extensions and connections with citywide key bike corridors.</td>
<td>In Design</td>
<td>Citywide</td>
<td>$6,602,753</td>
<td>Yes</td>
</tr>
<tr>
<td>Street Rule Book</td>
<td>Compile an electronic rulebook of citywide curbside parking regulations.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$500,000</td>
<td>No</td>
</tr>
<tr>
<td>Traffic Signal Construction Projects</td>
<td>Install new or upgrade existing traffic signals and controls, and communications, detection and monitoring equipment and systems at multiple bundled locations.</td>
<td>In Construction</td>
<td>Citywide</td>
<td>$3,076,698</td>
<td>No</td>
</tr>
<tr>
<td>Traffic Signal Control Boxes</td>
<td>Purchase and install traffic signal control boxes.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,418,432</td>
<td>No</td>
</tr>
<tr>
<td>Traffic Signal Corridor Re-Timing Program</td>
<td>Retime traffic signal equipment along arterial corridors to improve traffic flow.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$1,250,000</td>
<td>No</td>
</tr>
<tr>
<td>Traffic Signal Equipment On-Call</td>
<td>Install new or upgrade existing traffic signals and controls, and communications, detection and monitoring equipment and systems based on in-house design plans.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$11,470,292</td>
<td>No</td>
</tr>
<tr>
<td>Traffic Signals at 9 Locations</td>
<td>Upgrade five traffic control signal locations and install new traffic control signals at four locations. Some locations require minor geometric changes to improve safety and operations. Accessible pedestrian ramps will be reconstructed as needed.</td>
<td>In Design</td>
<td>Various neighborhoods</td>
<td>$3,467,107</td>
<td>No</td>
</tr>
<tr>
<td>Traffic Signals Battery Backup</td>
<td>Design, procurement, and installation of battery backup equipment for traffic signal boxes.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$690,000</td>
<td>No</td>
</tr>
<tr>
<td>Traffic Signals Design Services</td>
<td>Design services for traffic signals throughout the City.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$1,850,000</td>
<td>No</td>
</tr>
<tr>
<td>Transportation Planning</td>
<td>Develop neighborhood or strategic transportation action plans including traffic flow, major arterials, pedestrian safety, parking, bicycle access and regional project plans.</td>
<td>Annual Program</td>
<td>Citywide</td>
<td>$2,107,237</td>
<td>No</td>
</tr>
<tr>
<td>Vision Zero</td>
<td>Implement roadway design changes to reduce speeds, control movements and improve visibility of vulnerable users.</td>
<td>New Project</td>
<td>Various neighborhoods</td>
<td>$600,000</td>
<td>Yes</td>
</tr>
<tr>
<td>Warren Street and Blue Hill Avenue</td>
<td>Reconstruct Warren Street and Blue Hill Avenue (Dudley Square to Talbot Avenue) to improve connections to Grove Hall, State and federal construction funding anticipated.</td>
<td>In Design</td>
<td>Roxbury</td>
<td>$2,977,900</td>
<td>No</td>
</tr>
</tbody>
</table>
### City of Boston

**Outstanding Principal by Statute as of April 30, 2015**

<table>
<thead>
<tr>
<th>Statute:</th>
<th>General Purpose:</th>
<th>Outstanding @ April 30, 2015</th>
<th>Percent of Total Outstanding Debt</th>
</tr>
</thead>
<tbody>
<tr>
<td>C44 s7 (13)</td>
<td>Acquisition of Fire or Police Boats</td>
<td>1,884,441</td>
<td>0.154</td>
</tr>
<tr>
<td>C44 s7 (20)</td>
<td>Acquisition of Land; Cemeteries</td>
<td>389,426</td>
<td>0.032</td>
</tr>
<tr>
<td>C44 s7 (21)</td>
<td>Architectural Services for Plans &amp; Specs</td>
<td>205,480</td>
<td>0.017</td>
</tr>
<tr>
<td>C44 s7 (22)</td>
<td>Engineering or Architectural Services</td>
<td>5,790,634</td>
<td>0.473</td>
</tr>
<tr>
<td>C44 s7 (25)</td>
<td>Acquisition of Land; Parks and Playgrounds</td>
<td>81,103,684</td>
<td>6.628</td>
</tr>
<tr>
<td>C44 s7 (28)</td>
<td>Computer Hardware</td>
<td>56,912,871</td>
<td>4.651</td>
</tr>
<tr>
<td>C44 s7 (29)</td>
<td>Computer Software</td>
<td>10,920,286</td>
<td>0.892</td>
</tr>
<tr>
<td>C44 s7 (9)</td>
<td>Departmental Equipment</td>
<td>7,748,317</td>
<td>0.633</td>
</tr>
<tr>
<td>C44 s7 (3B)</td>
<td>Energy Conserv., Alternative Energy Improvements</td>
<td>3,235,800</td>
<td>0.264</td>
</tr>
<tr>
<td>C659 Acts 1986</td>
<td></td>
<td>18,425,000</td>
<td>1.506</td>
</tr>
<tr>
<td>C121B s20</td>
<td>Urban Redevelopment and Renewal</td>
<td>8,138,300</td>
<td>0.665</td>
</tr>
<tr>
<td>C1097 s11 Acts 1971</td>
<td>Economic Development and Industrial Corp.</td>
<td>5,998,282</td>
<td>0.490</td>
</tr>
<tr>
<td>O645 s8 Acts 1948</td>
<td>School Project Loan</td>
<td>30,715,292</td>
<td>2.510</td>
</tr>
<tr>
<td>O642 s7B Acts 1991</td>
<td>Capital Improvements; Act of 1991</td>
<td>1,457,573</td>
<td>0.119</td>
</tr>
<tr>
<td>O642 s7C Acts 1996</td>
<td>Capital Improvements; Act of 1996</td>
<td>8,349,121</td>
<td>0.682</td>
</tr>
<tr>
<td>C44 s7 (3)</td>
<td>Construction of Buildings; Acquisition Of Land</td>
<td>221,262,030</td>
<td>18.082</td>
</tr>
<tr>
<td>C44 s7 (3A)</td>
<td>Remodeling and Extraordinary Repairs</td>
<td>534,172,702</td>
<td>43.653</td>
</tr>
<tr>
<td>C152, Act '97</td>
<td>Convention Center Refunding Bond</td>
<td>31,060,000</td>
<td>2.538</td>
</tr>
<tr>
<td>O642 s7A Acts 1973</td>
<td>Capital Improvements; Act of 1973</td>
<td>6,263,017</td>
<td>0.512</td>
</tr>
<tr>
<td>O642 s7B Acts 1991</td>
<td>Capital Improvements; Act of 1991</td>
<td>303,709</td>
<td>0.025</td>
</tr>
<tr>
<td>O642 s7C Acts 1996</td>
<td>Capital Improvements; Act of 1996</td>
<td>20,515,024</td>
<td>1.677</td>
</tr>
<tr>
<td>C44 s7 (1)</td>
<td>Construct/Re-Construct of Surface Drains, Sewers, etc.</td>
<td>1,726,460</td>
<td>0.141</td>
</tr>
<tr>
<td>C44 s7 (4)</td>
<td>Construction and/or Re-Construction of Bridges</td>
<td>49,785,076</td>
<td>4.069</td>
</tr>
<tr>
<td>C44 s7 (5)</td>
<td>Construction of Public Ways</td>
<td>49,785,812</td>
<td>4.069</td>
</tr>
<tr>
<td>C44 s7 (6)</td>
<td>Construction of Sidewalks</td>
<td>4,440,552</td>
<td>0.363</td>
</tr>
<tr>
<td>C44 s7 (7)</td>
<td>Construction of Walls or Dikes</td>
<td>85,904</td>
<td>0.007</td>
</tr>
<tr>
<td>C44 s7 (14)</td>
<td>Traffic Signal and Public Lighting Install., etc.</td>
<td>53,456,852</td>
<td>4.369</td>
</tr>
<tr>
<td>C44 s8 (4)</td>
<td>Reservoir Constr/Engrg; Water Tmt Bldgs</td>
<td>920,846</td>
<td>0.075</td>
</tr>
<tr>
<td>C44 s8 (5)</td>
<td>Water Mains Laying, Re-Laying, Construct.</td>
<td>3,862,750</td>
<td>0.316</td>
</tr>
<tr>
<td>C44 s8 (7A)</td>
<td>Water Meter Purchase &amp; Installation</td>
<td>88,362</td>
<td>0.007</td>
</tr>
<tr>
<td>C44 s8 (7C)</td>
<td>Water Dept. Equip.; Purchase, Replace., Rehab.</td>
<td>665,358</td>
<td>0.054</td>
</tr>
<tr>
<td>C44 s8 (24)</td>
<td>C29C Landfill; Closing, Opening, Improve. to (MWPAT)</td>
<td>3,997,040</td>
<td>0.327</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Grand Total</strong> = <strong>$1,223,670,000</strong></td>
<td><strong>100.00 %</strong></td>
</tr>
</tbody>
</table>
## CITY of BOSTON
### BOND - GROSS DEBT SERVICE PAYMENTS
#### @ April 30, 2015
- Stated in Five Year Intervals -

<table>
<thead>
<tr>
<th>DATE of ISSUE</th>
<th>TYPE</th>
<th>AMOUNT (in thousands)</th>
<th>Principal FY15 through FY20</th>
<th>Interest FY15 through FY20</th>
<th>Principal FY21 through FY25</th>
<th>Interest FY21 through FY25</th>
<th>Principal FY26 through FY30</th>
<th>Interest FY26 through FY30</th>
<th>Principal FY31 through FY35</th>
<th>Interest FY31 through FY35</th>
</tr>
</thead>
<tbody>
<tr>
<td>April 1, 2015</td>
<td>GO</td>
<td>140,000</td>
<td>35,625</td>
<td>26,198</td>
<td>39,460</td>
<td>16,881</td>
<td>31,890</td>
<td>8,327</td>
<td>32,725</td>
<td>3,150</td>
</tr>
<tr>
<td>April 1, 2015</td>
<td>REF</td>
<td>126,735</td>
<td>36,510</td>
<td>26,325</td>
<td>55,085</td>
<td>16,189</td>
<td>36,140</td>
<td>3,235</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>March 26, 2014</td>
<td>GO</td>
<td>119,085</td>
<td>37,015</td>
<td>21,451</td>
<td>32,005</td>
<td>12,639</td>
<td>24,650</td>
<td>6,302</td>
<td>18,215</td>
<td>1,857</td>
</tr>
<tr>
<td>March 26, 2014</td>
<td>GO/Dudley</td>
<td>33,915</td>
<td>6,135</td>
<td>6,431</td>
<td>7,835</td>
<td>4,736</td>
<td>8,665</td>
<td>9,204</td>
<td>9,125</td>
<td>930</td>
</tr>
<tr>
<td>March 14, 2013</td>
<td>GO</td>
<td>109,090</td>
<td>32,840</td>
<td>17,514</td>
<td>28,145</td>
<td>9,528</td>
<td>21,735</td>
<td>4,389</td>
<td>13,780</td>
<td>835</td>
</tr>
<tr>
<td>March 14, 2013</td>
<td>GO/Dudley</td>
<td>35,760</td>
<td>6,805</td>
<td>6,084</td>
<td>8,680</td>
<td>4,205</td>
<td>10,625</td>
<td>2,256</td>
<td>7,295</td>
<td>442</td>
</tr>
<tr>
<td>March 14, 2013</td>
<td>REF</td>
<td>24,380</td>
<td>50</td>
<td>3,645</td>
<td>18,180</td>
<td>2,404</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>October 12, 2012</td>
<td>GO/Dudley</td>
<td>28,860</td>
<td>5,845</td>
<td>3,891</td>
<td>7,085</td>
<td>2,655</td>
<td>8,330</td>
<td>1,409</td>
<td>5,586</td>
<td>255</td>
</tr>
<tr>
<td>May 4, 2012</td>
<td>BOH REF</td>
<td>26,945</td>
<td>18,425</td>
<td>1,810</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 2, 2012</td>
<td>GO</td>
<td>121,975</td>
<td>40,985</td>
<td>17,210</td>
<td>28,625</td>
<td>8,442</td>
<td>19,515</td>
<td>3,745</td>
<td>7,885</td>
<td>476</td>
</tr>
<tr>
<td>April 2, 2012</td>
<td>REF</td>
<td>83,155</td>
<td>38,310</td>
<td>10,231</td>
<td>16,560</td>
<td>1,892</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2011</td>
<td>Conv Orc REF</td>
<td>36,295</td>
<td>11,050</td>
<td>5,458</td>
<td>13,785</td>
<td>2,717</td>
<td>6,225</td>
<td>376</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2011</td>
<td>GO</td>
<td>86,190</td>
<td>26,005</td>
<td>10,787</td>
<td>17,115</td>
<td>5,428</td>
<td>14,470</td>
<td>2,421</td>
<td>3,105</td>
<td>132</td>
</tr>
<tr>
<td>April 1, 2011</td>
<td>QSCB</td>
<td>41,625</td>
<td>3,920</td>
<td>28,912</td>
<td>29,735</td>
<td>6,280</td>
<td>7,205</td>
<td>350</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2011</td>
<td>REF</td>
<td>14,425</td>
<td>2,880</td>
<td>115</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2010</td>
<td>QSCB</td>
<td>17,415</td>
<td>0</td>
<td>4,423</td>
<td>13,935</td>
<td>3,396</td>
<td>3,480</td>
<td>184</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2010</td>
<td>REF</td>
<td>68,345</td>
<td>42,940</td>
<td>7,919</td>
<td>13,310</td>
<td>837</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2010</td>
<td>RZEDB</td>
<td>16,685</td>
<td>11,435</td>
<td>2,635</td>
<td>3,210</td>
<td>987</td>
<td>2,040</td>
<td>326</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2010</td>
<td>BAB</td>
<td>30,905</td>
<td>0</td>
<td>7,505</td>
<td>15,350</td>
<td>6,163</td>
<td>15,555</td>
<td>2,490</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>April 1, 2010</td>
<td>GO</td>
<td>39,995</td>
<td>12,165</td>
<td>1,952</td>
<td>760</td>
<td>173</td>
<td>555</td>
<td>61</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>November 4, 2009</td>
<td>QSCB</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>May 27, 2009</td>
<td>REF</td>
<td>31,485</td>
<td>11,565</td>
<td>892</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>March 18, 2009</td>
<td>GO</td>
<td>100,000</td>
<td>21,335</td>
<td>2,732</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>March 18, 2009</td>
<td>REF</td>
<td>8,940</td>
<td>8,910</td>
<td>1,212</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>March 20, 2008</td>
<td>GO</td>
<td>126,185</td>
<td>20,015</td>
<td>2,034</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>March 22, 2007</td>
<td>GO</td>
<td>100,000</td>
<td>11,770</td>
<td>2,504</td>
<td>0</td>
<td>1,613</td>
<td>8,220</td>
<td>487</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>March 22, 2007</td>
<td>REF</td>
<td>85,425</td>
<td>49,625</td>
<td>11,988</td>
<td>33,000</td>
<td>1,409</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>January 31, 2006</td>
<td>GO</td>
<td>80,000</td>
<td>4,110</td>
<td>205</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>October 15, 1999</td>
<td>MVPAT</td>
<td>13,385</td>
<td>4,065</td>
<td>523</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total Principal FY15 through FY35 | $500,635 | $212,521 | $401,860 | $108,610 | $223,460 | $39,358 | $97,715 | $3,077 |
| Total FY15 through FY35 | $713,156 | $510,470 | $262,810 | $100,752 | $368,566 |

% of Total Principal and Interest Retired in 5 Years:
- 40.9% Principal
- 57.7% Interest

% of Total Principal and Interest Retired in 10 Years:
- 73.8% Principal
- 87.1% Interest

% of Total Principal and Interest Retired in 15 Years:
- 92.9% Principal
- 97.8% Interest

% of Total Principal and Interest Retired in 20 Years:
- 100.0% Principal
- 100.0% Interest
<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Projected</th>
<th>Projected</th>
<th>Projected</th>
<th>Projected</th>
<th>Projected</th>
<th>Projected</th>
<th>Projected</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY14</td>
<td>FY15</td>
<td>FY16</td>
<td>FY17</td>
<td>FY18</td>
<td>FY19</td>
<td>FY20</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Gross Debt Service Requirements - Bonded Debt:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Principal</td>
<td>104,395,000.00</td>
<td>107,660,000.00</td>
<td>110,590,000.00</td>
<td>118,440,000.00</td>
<td>124,420,000.00</td>
<td>129,295,000.00</td>
<td>129,890,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Interest</td>
<td>49,144,539.77</td>
<td>54,879,592.46</td>
<td>55,497,597.89</td>
<td>56,357,579.90</td>
<td>57,135,518.19</td>
<td>57,953,950.35</td>
<td>58,705,466.25</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>153,539,539.77</td>
<td>162,539,592.46</td>
<td>166,087,597.89</td>
<td>174,797,579.90</td>
<td>181,555,518.19</td>
<td>187,248,950.35</td>
<td>188,595,466.25</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less: Revenue Deemed Available from Related Sources</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston Medical Center</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boston Public Health Commission</td>
<td>211,477.71</td>
<td>182,393.13</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water and Sewer Revenues</td>
<td>211,477.71</td>
<td>182,393.13</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(2) Premium, Subsidies, Other</td>
<td>10,322,202.30</td>
<td>8,520,908.96</td>
<td>3,651,497.00</td>
<td>3,584,191.94</td>
<td>3,502,660.51</td>
<td>3,418,863.47</td>
<td>3,308,755.72</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accrued Interest</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(3) Irrigation Project</td>
<td>214,914.96</td>
<td>206,501.24</td>
<td>199,022.83</td>
<td>190,284.93</td>
<td>116,364.90</td>
<td>9,149.49</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(4) 1010 Massachusetts Avenue Project</td>
<td>1,858,098.43</td>
<td>1,858,296.67</td>
<td>1,859,214.08</td>
<td>1,859,140.89</td>
<td>1,857,900.22</td>
<td>1,857,301.62</td>
<td>1,857,938.96</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(5) Pension Management System</td>
<td>1,858,296.67</td>
<td>1,859,214.08</td>
<td>1,859,140.89</td>
<td>1,857,900.22</td>
<td>1,857,301.62</td>
<td>1,857,938.96</td>
<td>1,857,938.96</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest on Loan to BOA Fund and Dudley Fund</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(6) Room Occupancy Excise Fund</td>
<td>3,300,375.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Debt Service/Budget Summary:</strong></td>
<td>137,844,222.00</td>
<td>152,133,217.42</td>
<td>164,415,380.24</td>
<td>173,245,570.97</td>
<td>180,212,921.17</td>
<td>185,897,420.64</td>
<td>187,353,578.18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less: Interest on Temporary Loan Notes and Additional Items:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Anticipation</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost of Issuance</td>
<td>138,508.75</td>
<td>500,000.00</td>
<td>500,000.00</td>
<td>500,000.00</td>
<td>500,000.00</td>
<td>500,000.00</td>
<td>500,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dudley Sq. Site / Sec. 108</td>
<td>505,000.00</td>
<td>505,000.00</td>
<td>505,000.00</td>
<td>505,000.00</td>
<td>505,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lease Payment for Bolling Municipal Building</td>
<td>0.00</td>
<td>275,500.00</td>
<td>943,000.00</td>
<td>943,000.00</td>
<td>943,000.00</td>
<td>943,000.00</td>
<td>943,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sinking Fund for Nov., 2009 QSCB</td>
<td>1,454,545.44</td>
<td>1,454,545.44</td>
<td>1,454,545.44</td>
<td>1,454,545.44</td>
<td>1,454,545.44</td>
<td>1,454,545.44</td>
<td>1,454,545.44</td>
<td></td>
<td></td>
</tr>
<tr>
<td>School B.A.N.’s</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Debt Service/Budget Summary:</strong></td>
<td>137,844,222.00</td>
<td>152,133,217.42</td>
<td>164,415,380.24</td>
<td>173,245,570.97</td>
<td>180,212,921.17</td>
<td>185,897,420.64</td>
<td>187,353,578.18</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Additional Adjustments:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less: School Construction Assistance</td>
<td>8,474,584.00</td>
<td>8,175,513.00</td>
<td>7,344,337.00</td>
<td>6,720,152.00</td>
<td>6,720,147.00</td>
<td>5,107,351.00</td>
<td>2,461,330.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Net Debt Service Requirements:</strong></td>
<td>129,369,638.00</td>
<td>143,957,704.22</td>
<td>157,071,043.24</td>
<td>166,525,418.97</td>
<td>173,492,774.17</td>
<td>180,750,069.64</td>
<td>184,892,248.18</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**NOTES:**

(1) FY15 - the City issued:
- $140 million in General Obligation Bonds with a 20-year maturity and an average coupon rate of 4.18%; closing date: April 1, 2015.
  This issuance includes $5.7 million issued for the Dudley Project.
- $126.7 million in General Obligation Refunding Bonds with a 14-year maturity and an average coupon rate of 4.57%; closing date: April 1, 2015.

Assumptions:
- FY16 - Assumes General Obligation debt issuance of $140 million, with a 20 year maturity and an interest rate of 4.25%.
- FY17 and FY18 - Assumes General Obligation debt issuance of $140 million per year, each with a 20 year maturity and an interest rate of 4.75%.
- FY19 and FY20 - Assumes General Obligation debt issuance of $140 million per year, each with a 20 year maturity and an interest rate of 5.00%.

(2) An estimated Subsidy reduction to ARRA-related issuances of 7.3% per year from FY2016 through FY2020 has been applied in response to IRS withholding notifications.

(3) Debt Service Costs will be offset by the “Fund for Parks and Recreation”.

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

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

(6) On April 1, 2011, the City refunded the remaining balance of the April 15, 2002 Special Obligation Bonds for the Convention Center.

Pledged revenues will be dedicated to the repayment of the debt service.
## CITY of BOSTON
### RATE of PRINCIPAL RETIREMENT
on GENERAL OBLIGATION BONDS

Fiscal Years Ending June 30, 2015 - 2035
@ APRIL 30, 2015

<table>
<thead>
<tr>
<th>Fiscal Year Ended June 30, @ 4/30/15</th>
<th>Amount</th>
<th>Percentage of Total Principal Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 - 2020</td>
<td>$ 500,635,000.00</td>
<td>40.91 %</td>
</tr>
<tr>
<td>2021 - 2025</td>
<td>401,860,000.00</td>
<td>32.84 %</td>
</tr>
<tr>
<td>2026 - 2030</td>
<td>223,460,000.00</td>
<td>18.26 %</td>
</tr>
<tr>
<td>2031 - 2035</td>
<td>97,715,000.00</td>
<td>7.99 %</td>
</tr>
<tr>
<td></td>
<td>$ 1,223,670,000.00</td>
<td>100.00 %</td>
</tr>
</tbody>
</table>