



# FY16 Capital Budget

*Capital & Facilities Management*

Presentation to City Council  
April 16, 2015

## Overview

- FY16 Capital Budget & Appropriation Request
  - Capital Spending - \$76.8 million
  - Appropriation Request - \$11.7 million
- Capital Improvement Project Request Rating Rubric & Process
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  - Technology
- FY16 Projects by Neighborhood
- Ten Year Educational & Facility Master Plan
- Massachusetts School Building Authority - Update
  - Major Renovations
  - Accelerated Repair

# FY16 Capital Budget & Appropriation Request

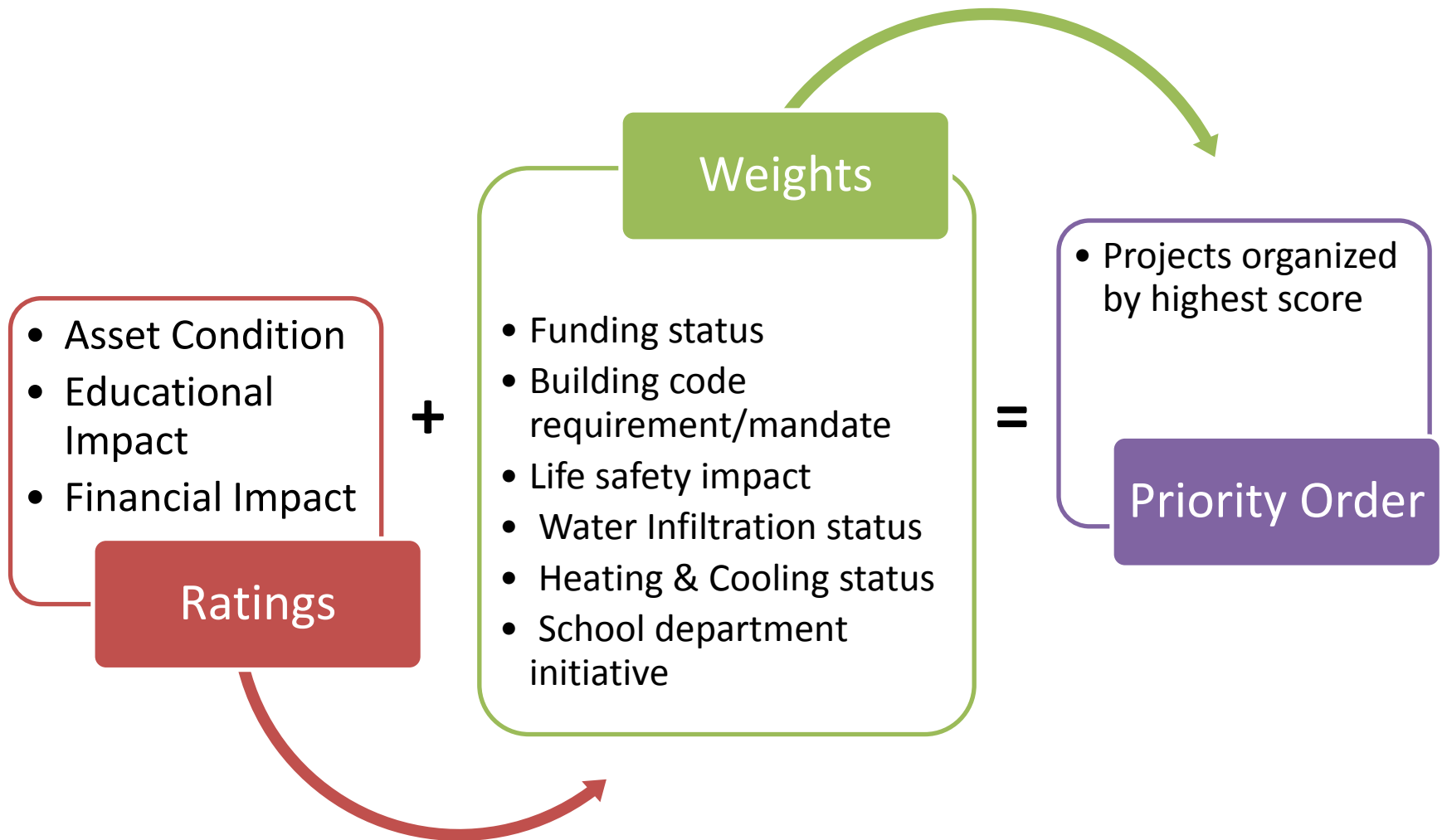
## Capital Spending - \$76.8 million

- General Obligation Authorization \$54.4 million
- Capital Grants \$20.1 million
  - Massachusetts School Building Authority
  - Surplus Property Fund

## Appropriation Request - \$11.7 million

- Various Improvements and Renovations \$6.5 million
  - Access Improvements at Henderson Inclusion Upper School
  - Eliot School Access Improvements
  - English High School Building Envelope
  - Environmental and Sustainability Improvements at Various Schools
  - Exterior Renovations at Various Schools
  - Roof Replacement at the Burke High School
  - Security Related Improvement at Various Schools (Phase II)
- Technology Infrastructure \$3.0 million
- Carter Development Center \$1.6 million
- School Yard Improvements and Repairs \$0.6 million

# Capital Improvement Project Request Rater Process



**Ratings = Average (Asset, Ed Impact, Financial Impact)**

## Recap of FY15 Projects

Project	Status
Alighieri Montessori	Complete
Dearborn STEM (MSBA)	In Design
Quincy Upper School (MSBA)	Feasibility Study
Boston Arts Academy (MSBA)	Feasibility Study
Haley Modular Classrooms	Complete
Boston Latin Academy Accreditation	Complete
Henderson @ Wilson Bus Turn-Around	Complete
Cleveland Building Switchgear	Complete
Capital Facilities Master Plan	In Progress
Security Improvements Phase I	Complete
Technology Improvements & Upgrades	In Progress

## Highlights of FY16 Projects

- Alighieri Montessori School site work
- Carter Center Aquatic Therapy Pool
- Cleveland Building HVAC
- Dudley Street Neighborhood School modular classrooms
- East Boston HS windows
- Mattahunt locker room improvements
- Security Improvements Phase II
- Technology Improvements & Upgrades
- Potential High School Accreditation
- Potential MSBA Accelerated Repairs -- Windows

## FY16 Technology Improvements & Upgrades

- New core hardware, switches, and WIFI access points\* in 22 school buildings to bring all schools up to the current K-12 technology standards.
- To benefit 20,000+ students in all neighborhoods, grade & achievement levels.

FY16 Locations				
Blackstone Elementary	Curley K-8	Lee K-8	Murphy K-8	TechBoston Acad 6-12
Boston Latin Academy	East Boston High	Madison Park Tech Voc High	O'Bryant	UP Academy Dorchester
Brighton High	Edison K-8	Mario Umana Academy	Ohrenberger	UP Academy Holland
Charlestown High	Hennigan Elementary	Mattahunt Elementary	Orchard Gardens K-8	
Condon Elementary	Jackson/Mann K-8	McKay K-8	Quincy Elementary	

\*Equipment would be installed, maintained, and operated using BPS' operating funds with additional support by the E-Rate program.

# FY16 Projects by Neighborhood

All/Brighton	Charlestown	Chinatown	<i>* includes previous authorizations</i>
M Lyon Lower M Lyon Upper Winship	Edwards Harvard Kent W Prescott	JQUS MSBA design study*	
Dorchester		East Boston	Fenway/Kenmore
Burke Cleveland Bldg* Dever Lila Frederick Henderson @ Wilson	Holmes Murphy Russell TechBoston	Adams Alighieri Bradley East Boston* McKay Otis	Boston Arts Academy MSBA design study*
			Hyde Park
			No FY16 projects
Jamaica Plain	Mattapan	North End	Roslindale
Fuller Bldg. English J Curley	Chittick Mattahunt Mildred Ave	Eliot K-8 - North Bennett St. School* 585 Commercial St. * Charter Street	Barron Center Irving Sumner*
Roxbury		South Boston	West Roxbury
Dearborn STEM* Dudley St. Neighborhood School *	Hale Mason MPHS(Bldg. 7) S Greenwood Trotter	Condon Gavin	Lyndon
		South End	
		Carter Center Therapeutic Pool	



# Ten Year Educational & Facility Master Plan

Phase 1		Phase 2
<b>Part 1 - <u>Educational Requirements &amp; Enrollment Projections</u> 6 months</b>	<b>Part 2 - <u>Facilities Condition Assessment</u> 6 months concurrent with Part 1</b>	<b>Part 3 - <u>Master Plan and Funding Recommendations</u> 12 months after parts 1 &amp; 2</b>
<ol style="list-style-type: none"> <li>1) Long-range Educational Facilities Planning Policy Guidance</li> <li>2) Demographic Demand <ul style="list-style-type: none"> <li>• Codify programming standards to determine how BPS facilities should be configured to help meet educational and capital planning goals.</li> <li>• Identify demographic trends &amp; enroll. projections to address existing &amp; anticipated capacity issues as it coordinates with student assignment policy.</li> </ul> </li> <li>3) It will develop a 21st century educational framework matching BPS educational standards with its facilities infrastructure and environment.</li> </ol>	<ol style="list-style-type: none"> <li>1) Collect, evaluate &amp; populate the City's Computerized Maintenance Management System database with updated building data that will be used to inform future capital investments. <ul style="list-style-type: none"> <li>• Document existing facility conditions,</li> <li>• Identify capital repair needs,</li> <li>• Provide a database of facilities information.</li> </ul> <p>The product will guide capital renewal of facilities.</p> </li> </ol>	<ol style="list-style-type: none"> <li>1) Formulate &amp; present options for consideration</li> <li>2) Provide a project schedule &amp; timeline for accomplishing recommendations. <ul style="list-style-type: none"> <li>• Produce funding strategies with a clear and predictable short and long-term schedule with cash flow recommendations, that will be based on findings from the first two steps.</li> </ul> </li> </ol>

## Status Update:

- Vendor Selected
- Contracts being executed
- Project Coordinator identified

# Massachusetts School Building Authority - Update

## Major Renovations

### ***On-going Projects***

- Construction Funded  
Dearborn
- Schematic Design  
Boston Arts Academy  
Quincy Upper

### ***2015 Core Statements of Interest***

Carter Center Therapeutic Pool

## Accelerated Repairs Projects 2015

### ***ARP Statements of Interest:***

### ***Window Replacements***

- Young Achievers K-8 (Lewenberg)
- Community Academy of Science & Health (Cleveland)
- TechBoston Academy(Dorchester Ed Complex)
- Ellis K-5
- McKay K-8
- Curley K-8
- Sumner K-5

### **Next steps**

City Council Authorization Request pending  
MSBA Board Vote: August or October 2015

### **Next steps**

City Council Authorization Request pending  
MSBA Board Vote: May or June 2015