

FY23-27 RECOMMENDED CAPITAL PLAN

*Office of Budget Management
April 25, 2022*



City of Boston
Mayor's Office



City of Boston
Budget

BOSTON'S CAPITAL PLAN

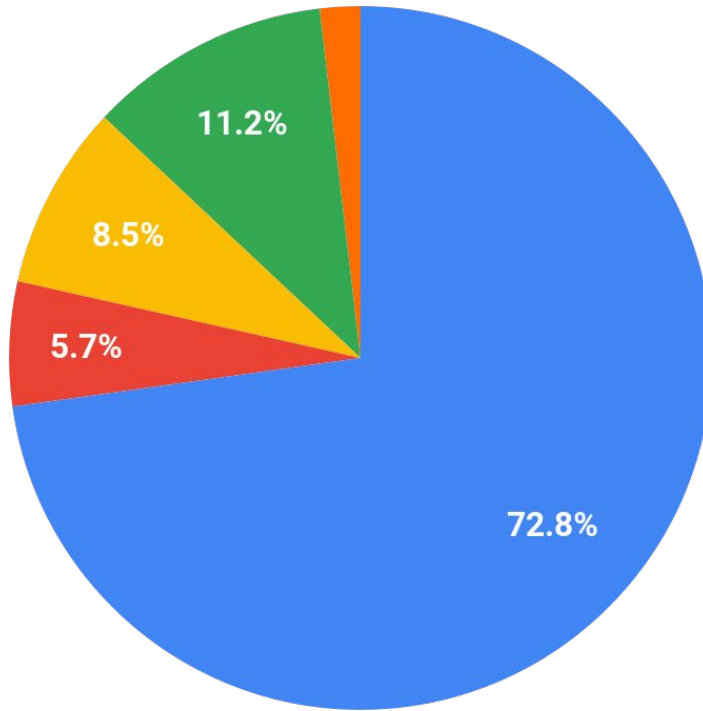
- City maintains a large inventory of capital assets, hundreds of miles of roads, dozens of bridges, parks in every neighborhood and over 300 municipals buildings including schools, libraries, and City Hall.
- The City uses a combination of General Obligation Bonds and Federal Grants (Transportation), State Grants (MSBA) and non-capital funds.
- The City's 5-year Capital Plan is split into types:
 - **Projects:** Schools, libraries, parks and open space, bridges
 - **Programs:** Street tree planting, protected bike lanes, road resurfacing and sidewalk replacement, fire equipment, City technology



CAPITAL PLAN REVENUE



FY23-27 CAPITAL PLAN - \$3.6 BILLION REVENUE

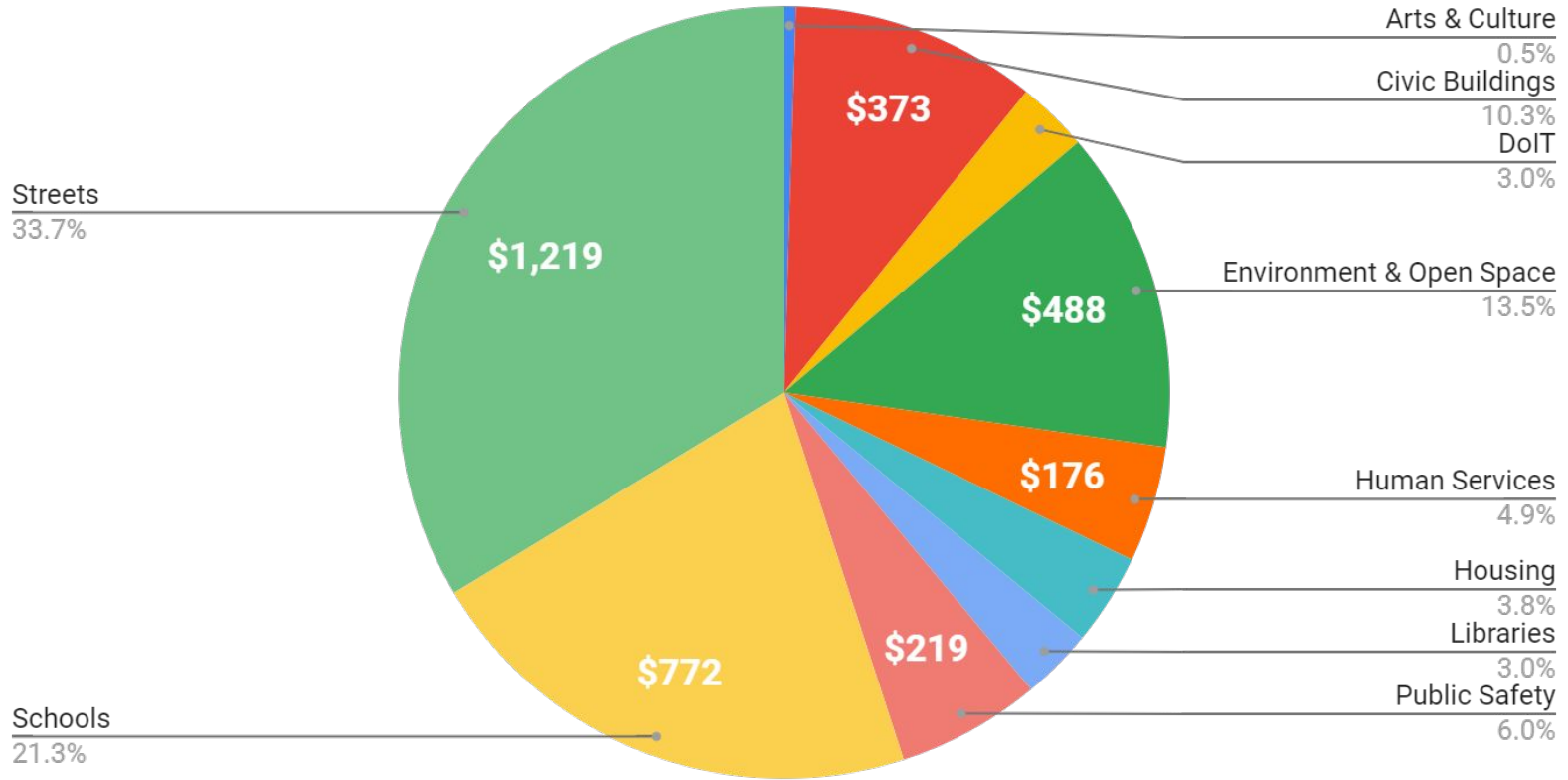


Sources	FY23-27
City - Bonds	\$2,634
City - Other	\$207
State Grants	\$307
Federal Grants	\$404
Other Grants	\$67
Total	\$3,619

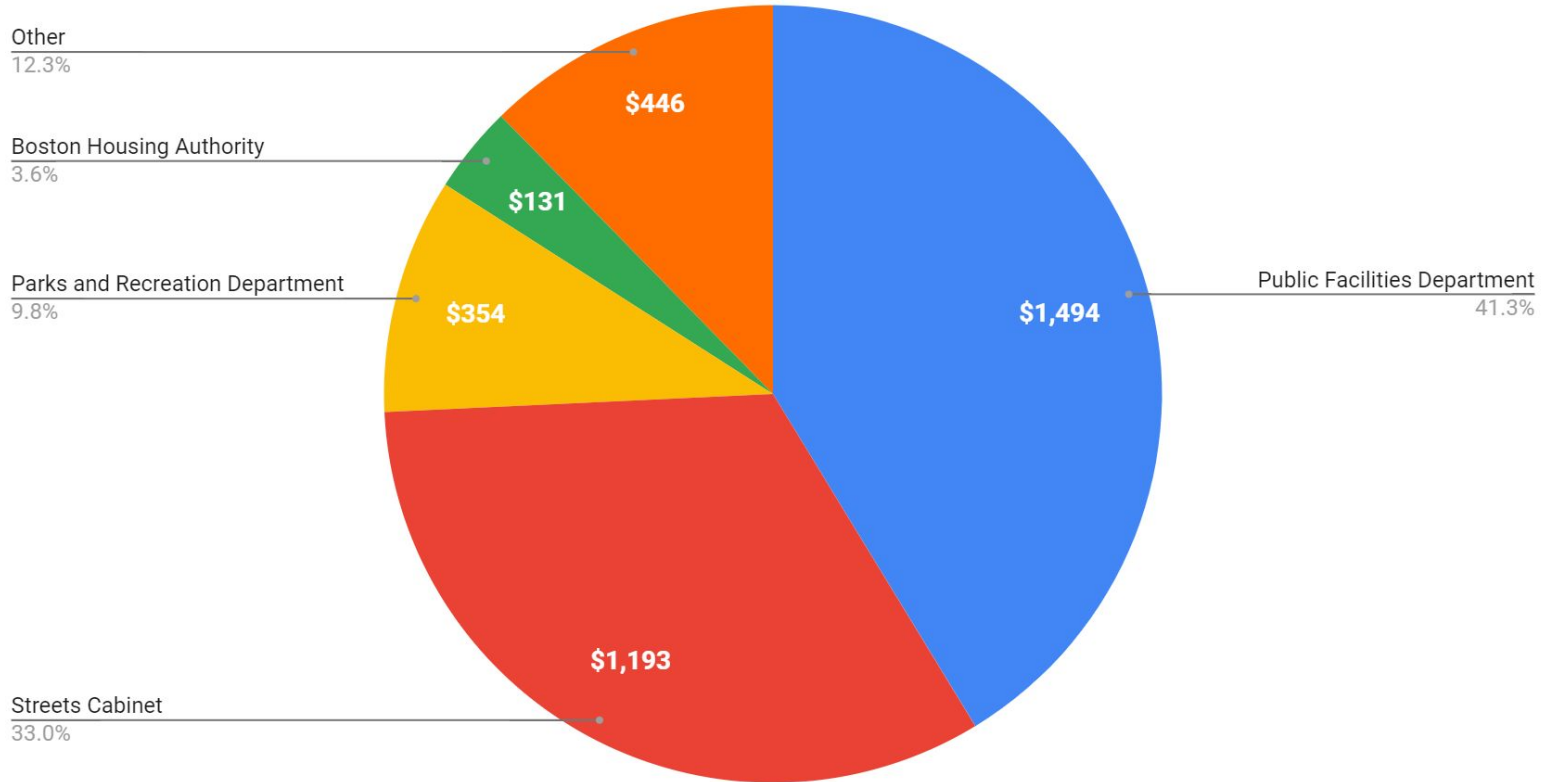


CAPITAL PLAN SPENDING

FY23-27 CAPITAL PLAN - \$3.6 BILLION SPENDING



CAPITAL PLAN PROJECT MANAGEMENT



IMPLEMENTING THE CAPITAL PLAN

PFD Staffing Proposal:

- *2 Clerks for Renew Boston Trust*
- *1 Project Manager*
- *1 Project Manager II for Studies*
- *2 Project Manager II*
- *1 Senior Project Manager*
- *Project Scheduler*
- *Assistant Director for Construction*
- *Deputy Director*

This staffing proposal for an additional 10 FTEs will help support the Capital Plan and sets us up to move forward with BPS projects in the future.

In addition, the Operating Budget includes:

- New BTD transit staff to support bike and bus lanes
- New PWD staff to support building ramps for CREEC compliance
- New PMD staff to maintain and secure the newly reconstructed City Hall Plaza
- New Parks staff and funding to maintain trees and newly-renovated parks

City of Boston Public Facilities Department



Michelle Wu, Mayor
Dion Irish, Chief of Operations and Kerrie Griffin, Director of PFD

Public Facilities Department

Who we are

- We provide professional project management services for design and construction projects at City-owned buildings throughout Boston. These projects are funded through the City's capital plan. PFD-managed projects represent 41% of the FY23-27 capital plan.
- Departments served:
 - BPS
 - Transportation
 - BCYF
 - Housing
 - BPL
 - PMD
 - BPHC
 - PWD
 - BFD
 - BPD
 - Emergency Management
 - Parks
 - Environment



PFD Bid Opening

Public Facilities Department

Who we are

Capital Projects Budget and Caseload

- **PFD Manages Capital Construction, Design and Planning for Buildings.**

We are governed by M.G.L. C. 149 and C. 149A procurement law and processes for construction and M.G.L. C. 7C for design

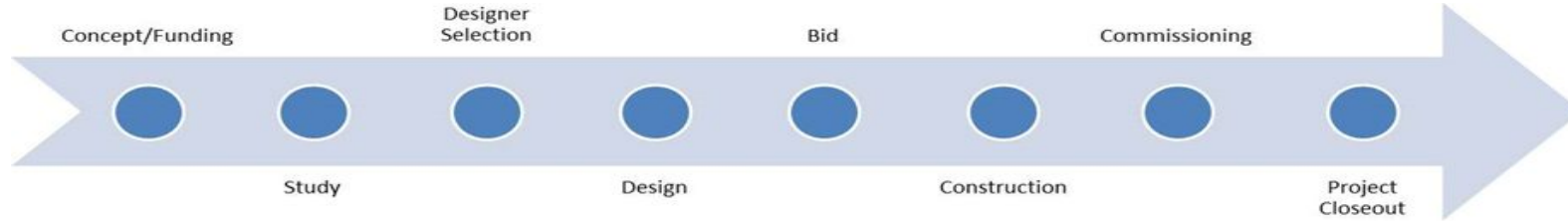
- PFD's current caseload of projects involves almost **100 projects**
- The FY23-FY27 Capital Plan adds **38 new projects**
- The total value of these projects is nearly **\$1.5B**



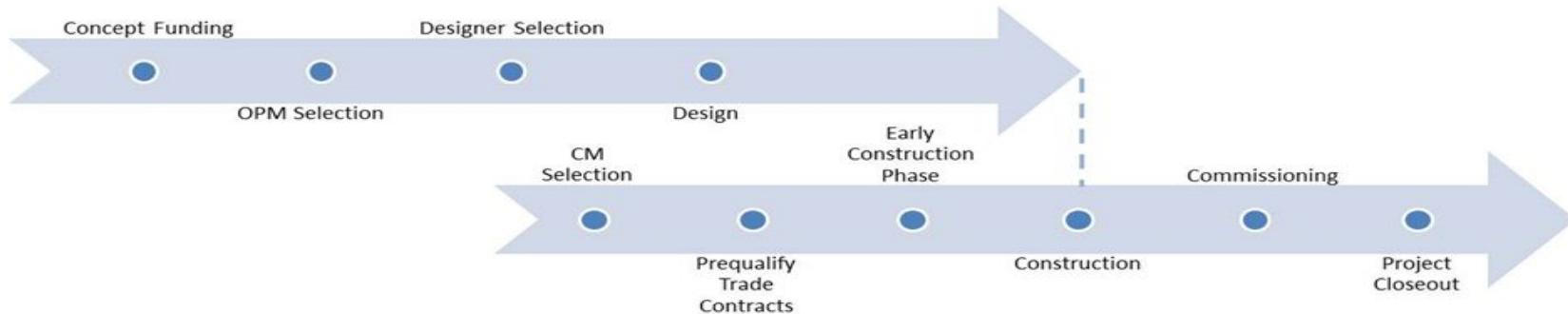
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Public Facilities Department Project Process

Chapter 149 – Design - Bid - Build



Chapter 149A – Construction Management at Risk



Public Facilities Department

Ongoing Initiatives

- **Supplier Diversity Pilot**

PFD has partnered with the CFO and Supplier Diversity teams to actively increase the diversity of our contracting. As part of this effort we initiated a Pilot program for the 26 Court Street, Chap 149 A CM@Risk Project. Proposers are required to submit a detailed plan for how they will maximize M/WBE participation and provide detailed information about efforts they will take to engage M/WBEs for Division 1 work and Filed Sub-contractor (FSB) work.

- **Renew Boston Trust Phases III**

PFD has partnered with the Environment Department and the Office of Budget Management to implement alternatively-financed energy efficiency measures to be accomplished under the Renew Boston Trust Energy Efficiency Program. We are starting Phase III construction this summer.

- **e-Builder**

e-Builder is a project management software that allows PFD to track budgets, schedules, and other PFD processes in a consistent manner. PFD went live with e-Builder in April of 2020, starting with project schedules. Over the course of the two years, we have built and implemented many processes related to cost and approvals. We are excited to roll out new processes this year and to take on management of the eBuilder contract.

Public Facilities Department Partnership with MSBA

- **ARP Program**
 - Since 2014, we have completed 27 MSBA ARP Projects with a total value of \$70.4M, of which we have been reimbursed \$39.6M
 - The MSBA recently approved four additional projects at the Boston Day and Evening Academy, Henderson Upper, Hernandez, and Russell for 2021
- **Core Program**
 - Since 2008, we have been approved for 4 MSBA Core Program Projects:
 - Dearborn STEM
 - Boston Arts Academy
 - JQUS
 - Carter School
 - These projects total \$496M, of which we expect to be reimbursed approximately \$166.5M



*Josiah Quincy Upper
School Groundbreaking*

FY22 Accomplishments

- Engine 42 Ribbon Cutting
- Roslindale Library Ribbon Cutting
- Adams Library Ribbon Cutting
- Josiah Quincy Upper School Groundbreaking
- Engagement Center Opening
- Roxbury Branch Library Ribbon Cutting
- Opening of BPL Rare Books
- East Boston Police Station Ribbon Cutting *(Expected June 2022)*
- Carter School Groundbreaking *(Expected June 2022)*
- RBT Phase II Completion *(\$430K Annual Savings)*
- Phase IV BPS Kitchen Renovations at 19 Schools
- Dorchester Community Center Study Finishing in May



Engagement Center

Ongoing Projects

- **Over 100 Active Projects, Including:**
 - Long Island Facility Preservation
 - Woods Mullen Shelter Renovation
 - City Hall Plaza
 - New Boston Arts Academy
 - New Carter School
 - New Josiah Quincy Upper School
 - Josiah Quincy Elementary School Roof
 - Curley Community Center Renovation
 - Court Street Renovation
 - New East Boston Senior Center
 - EMS Training Facility
 - Horace Mann School Relocation
 - BPS K-6 and 7-12 Study
 - Madison Park Locker Rooms
 - New Engine 17
 - Henderson Upper Schoolyard
 - Irving School Reconfiguration
 - Mattahunt Community Center Renovations



Boston Arts Academy

FY23 New Projects

- **38 New Projects, Including:**
 - Egleston Branch Library
 - Dorchester Community Center
 - City Hall Plaza Phase II
 - Timilty School Reconfiguration
 - CASH School Roof
 - Winthrop School Roof
 - Roofs at District C-11 and E-13
 - 1010 Massachusetts Avenue Study
 - White Stadium Study
 - Veronica Smith Senior Center
 - BCYF Tobin Community Center
 - Accessibility
 - Building Assessment at Active Cemeteries



Carter School

