

Fiscal Year 2021 Recommended Budget

*Justin Sterritt, Director
Office of Budget Management
Capital Overview
4.23.2020*



City of Boston
Mayor Martin J. Walsh



City of Boston
Budget

Capital Plan and Coronavirus

- Due to the public health emergency, beginning March 23, all non-essential construction halted in City.
- City Capital projects currently under construction were affected by this order.
- City Capital projects that were in planning, study or design have continued.
- Other effects may emerge but too early to tell

FY21-25 Capital Plan

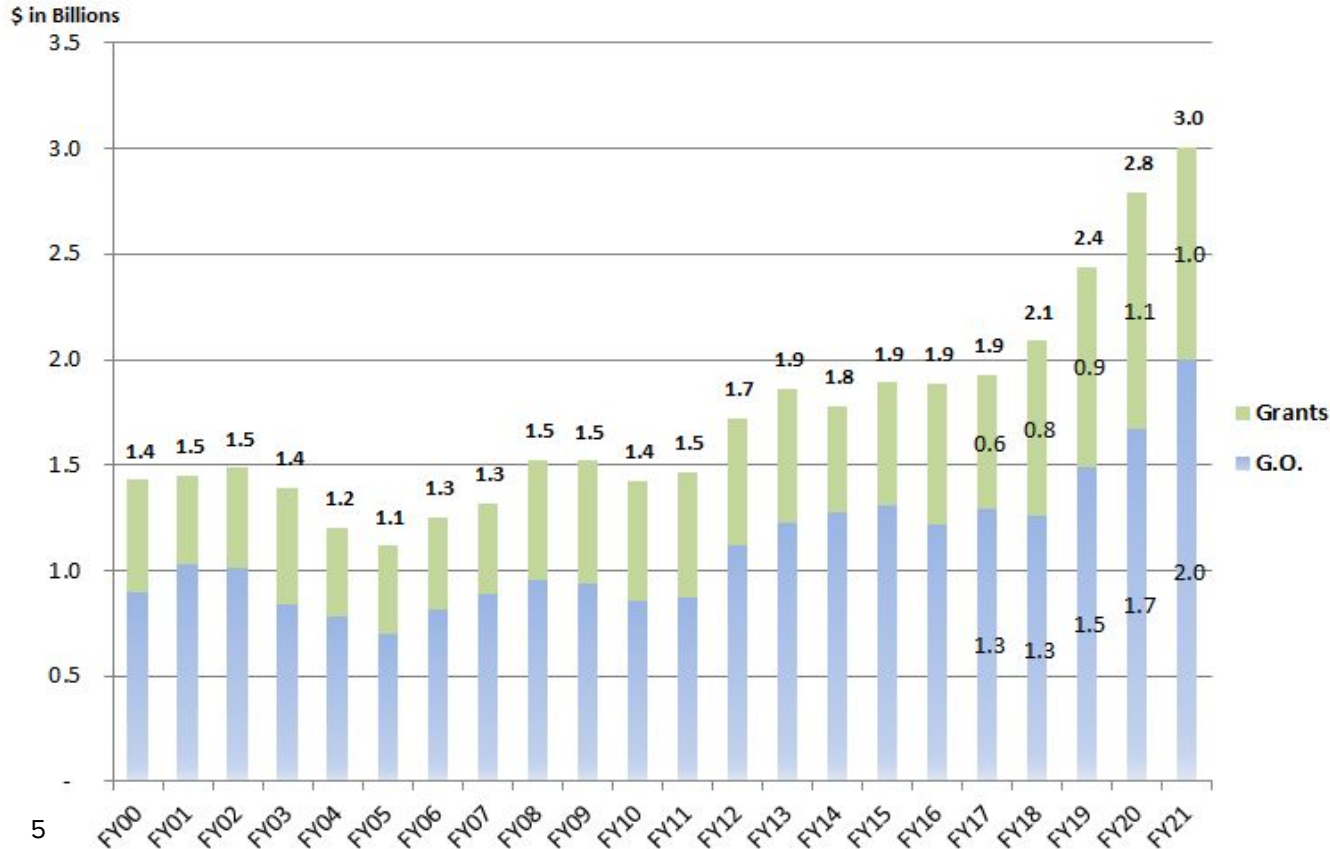
FY21-25 Capital Plan

- City maintains a large inventory of capital assets, like roads, bridges, schools, parks and municipal buildings
- The City uses a combination of General Obligation Bonds and Federal and State Grants
- FY21-25 Capital Plan reflects strategic master plans and will invest in all parts of civic life in neighborhoods across the City

IMAGINE BOSTON
2030



History of the Capital Plan

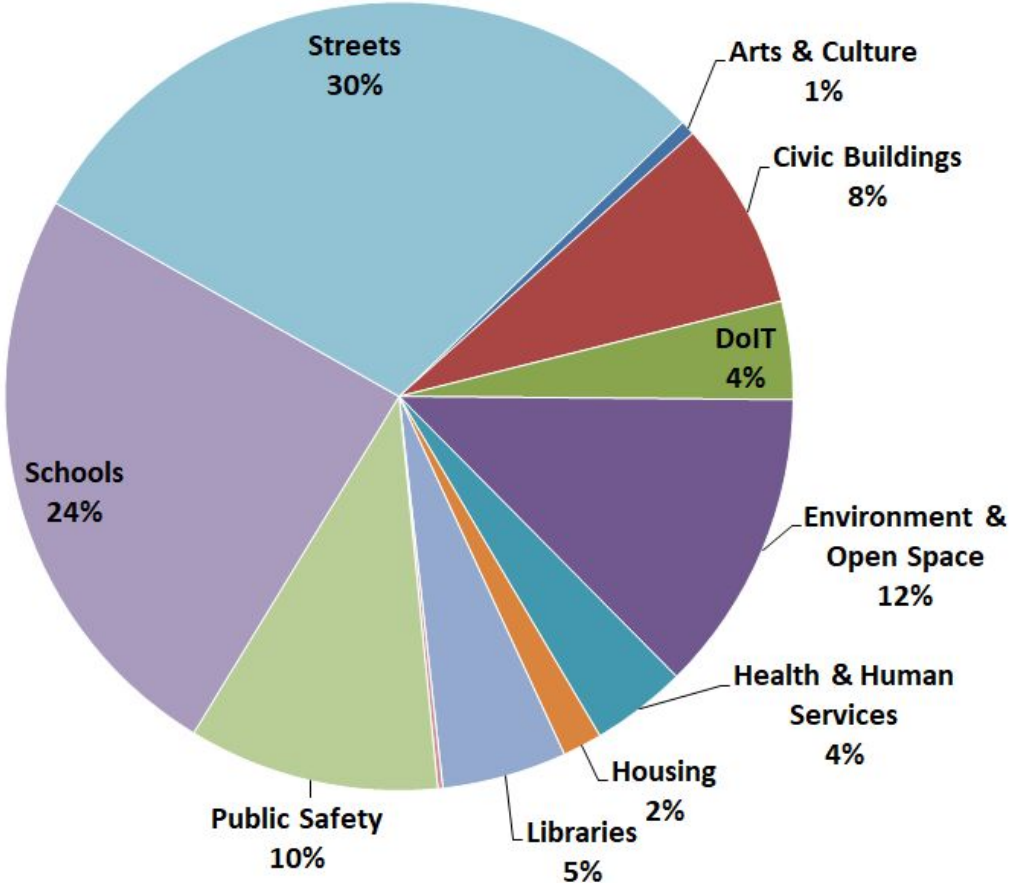


The City has increased the size of the Capital Plan by over **\$1 Billion since FY14**, or about 70%, or 10% per year

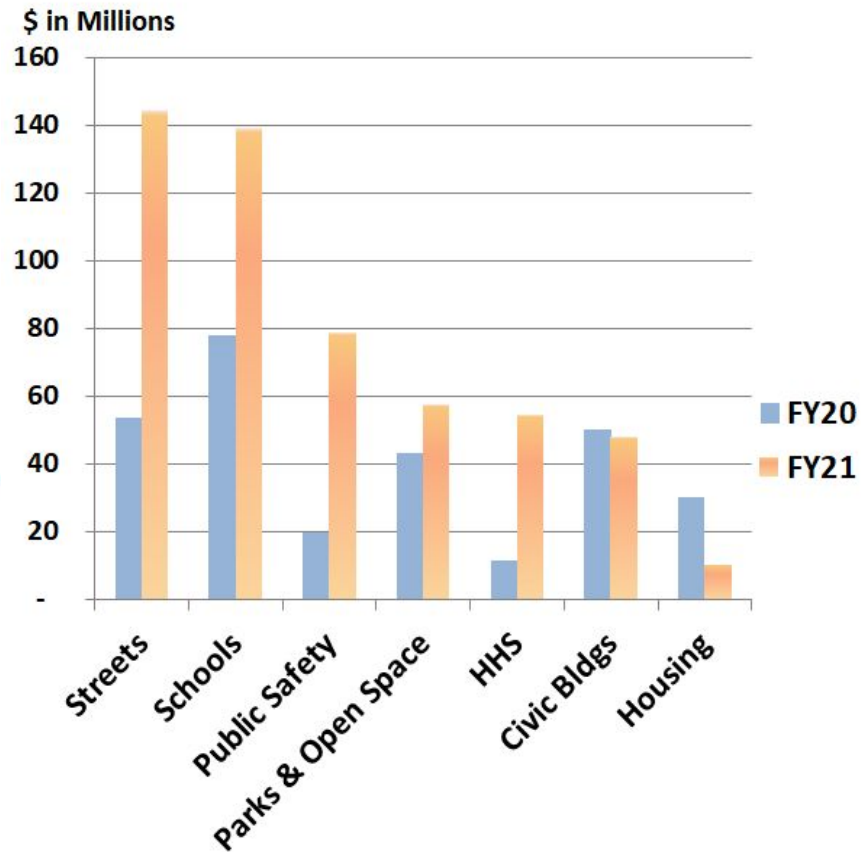
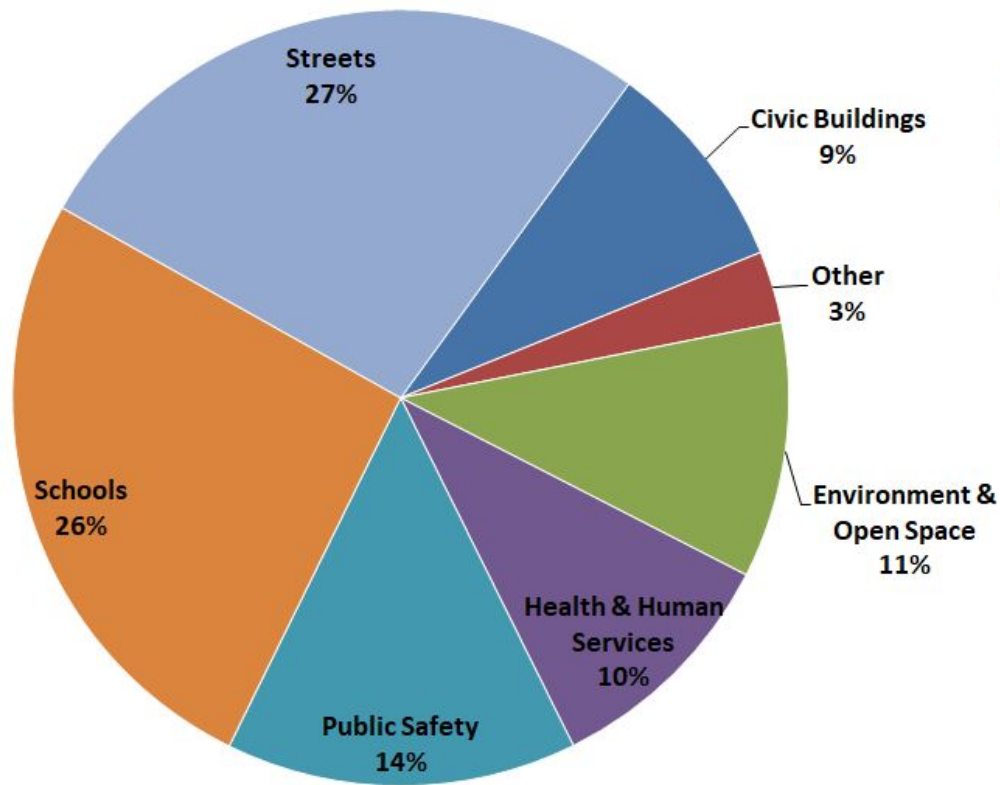
The increase reflects major new investment programs in BPS, Libraries, Parks, and transportation projects throughout the City

The plan has also grown through increased access to Federal Grants, and State MSBA funding

Recommended FY21-25 Capital Plan \$3.00 Billion

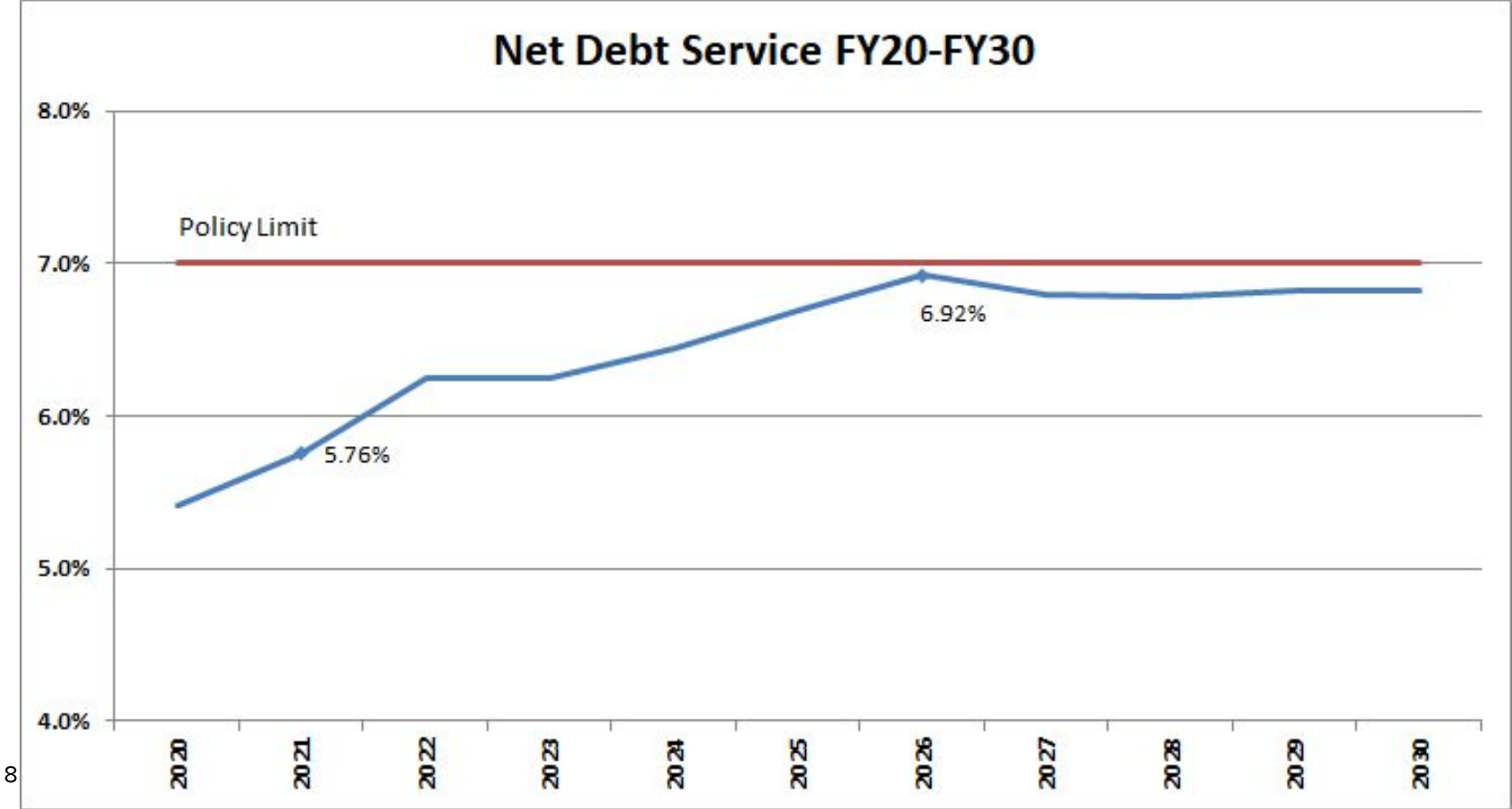


New G.O Funding: \$538 Million



Debt Affordability

Net Debt Service FY20-FY30



Capital Investments

A narrow cobblestone street in a historic brick building district, overlaid with a blue tint and the text 'Capital Investments'. The street is flanked by multi-story brick buildings with windows and shutters. An American flag is visible on a building in the background. A street lamp is on the left side of the street.

BuildBPS: Major Projects

- **Boston Arts Academy:**
 - \$137.4M total, \$12M increase

- **BuildBPS conversions:**
 - K-6 Phase 1: \$500k total
 - 7-12 Master Plan Study: \$2.5M total
 - Edwards Design Study: \$500k total

- **BuildBPS Reserve for Future Projects:**
\$230M total, \$77M Increase



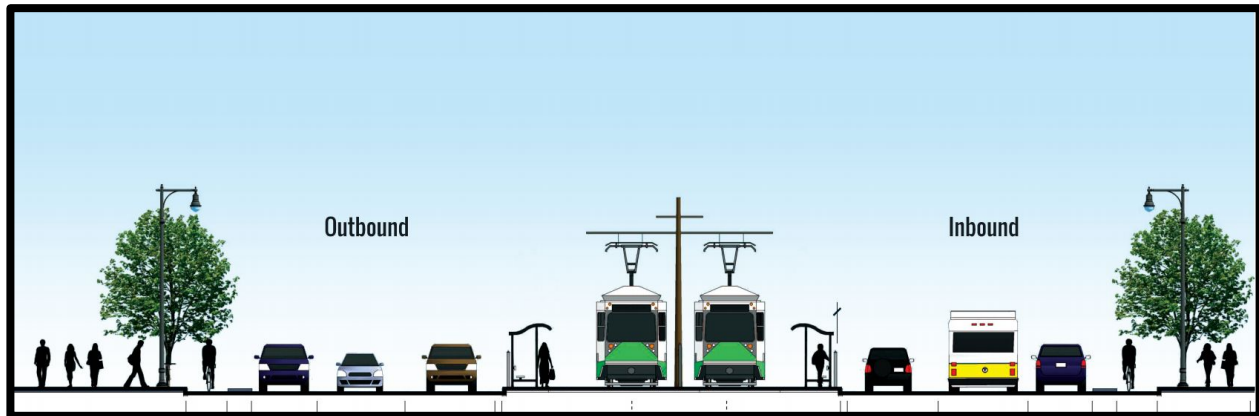
BAA - currently in construction

BuildBPS: New Multi-School Maintenance Projects

- **My Way Cafe Phase 3:**
 - \$7.2M total for 29 schools
 - 58 built in Phase 1+2
- **Bathroom Renovations:**
 - \$10M over 4 years
- **Drinking Water Upgrades:**
 - \$10.4M over 3 years
- **BuildBPS Capital Maintenance: \$20.4M**
 - Painting, electrical, exterior/interiors, HVAC, masonry, roofs, schoolyard, and windows
- **Renew Boston Trust Phase 3: \$24M**
- **Entryway Improvements: \$2M**
- **Radiator Covers: \$1M**
- **Fire Systems: \$1M**



Streets and Transportation State of Good Repair



- **Dedicated Bus Lanes** project to include 7 new dedicated bus lanes - \$14.4M
- **Pedestrian Ramps** - \$9M per year to reach State of Good Repair by 2030
- **BlueBikes** - \$1M increase to install 11 new stations and add 440 new bikes to the fleet
- **Neighborhood Slow Streets** - \$8.9M
 - Finish building 15 Slow Streets through 2021
- **Crosswalk/Lane Markings** - \$1.5M per year to refresh all of our markings on a 3-year cycle
- **Street Lighting Asset Management & Stray Voltage Assessment** - \$1.15M

Major Bridge Projects

Northern Avenue Bridge

- \$54 M increase, \$100 M total
- Build a transformative multi-modal bridge that prioritizes pedestrians and shared public space on the waterfront
- ‘Boston Bold’ design will preserve historic elements of the former bridge
- Pavilion will create a vibrant public space that can be programmed
- Plan to move this project into design and construction over the coming year.



Climate Resiliency

**10% of all new capital
spending to resilience
projects**



- Curley Community Center: \$15 Million increase
 - Renew Boston Trust: \$6 Million
 - Resiliency Fund: \$3M
 - Various Parks and Streets
- Projects with Resilient Features/Design

**RESILIENT
BOSTON**



Parks and Open Space Projects

New / Ongoing Projects- \$45 Million

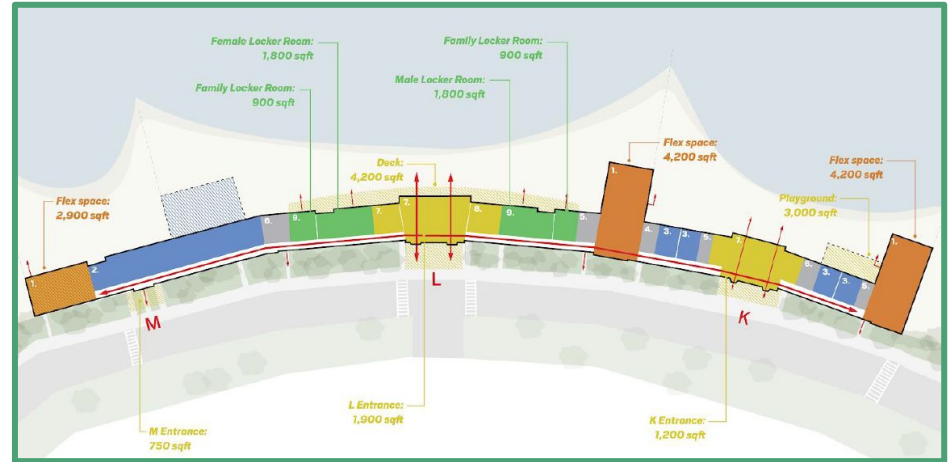
- Back Bay Fens Pathways (+ \$7.5M)
- McConnell (+ \$5M)
- Malcolm X (+ \$4.7M)
- Garvey
- Jeep Jones (+ \$650K)
- Millennium Pathways (+ \$3M)
- Safety Surfacing Program (+ \$2M)
- Street Tree Planting (+ \$2.5M)

Garvey Playground: \$5M, In Construction:



Community Buildings

- **BCYF Curley** →
 - \$15M increase, \$30 Million Total
 - \$4M for resiliency
- **East Boston Senior Center**
 - \$4.6M increase, \$5.6 Million Total
- **Marshall Pool**
 - \$2.5 Million new projects
- **Paris Street Pool** →
- **Court Street**
 - \$15 Million for municipal buildings



Online Capital Maps Feature

CAPITAL PROJECTS Fiscal Years 2021-2025

CITY of **BOSTON** | Mayor Martin J. Walsh

[VIEW THE MAP](#) [GET THE DATA](#) [ABOUT](#)

Show projects near...



FILTER PROJECTS

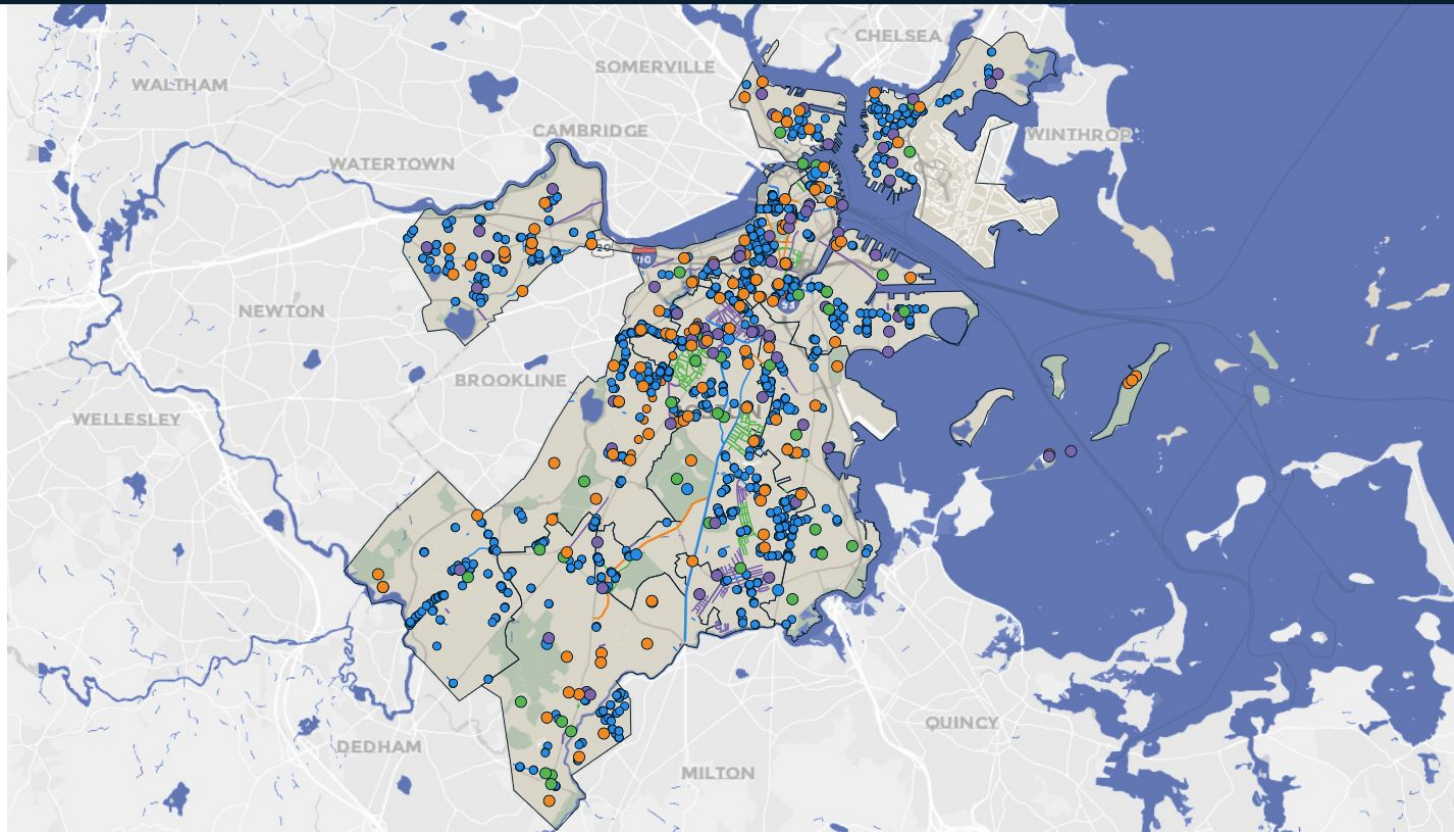
BY CABINET:

All



CAPITAL PROJECTS

-  Annual Programs/Other
-  Projects being planned
-  Projects being designed
-  Projects in construction
-  City council districts



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Last updated: 12/16/19

FISCAL YEAR 2021

The Fiscal Year 2021 Recommended Budget is balanced and responsible, robust and forward-looking

Still have questions? Contact:

BUDGET



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