

## Boston's FY09 - FY13 Capital Plan

### *Capital agenda remains active in five-year \$1.5B plan*

The Mayor's recommended five-year \$1.5B capital plan continues an active infrastructure investment program during this period of financial uncertainty. Indeed, the plan calls for the City to continue to issue \$120M of General Obligation (GO) bonds in each of the next five years (FY09-FY13). This year's capital plan identifies 359 new and continuing projects and proposes \$149.2M in new project authorizations. Debt service costs will remain within the standard 7% of operating expenditures.

GO bonds represent 61.2% of capital funding for this budget followed by federal sources (16.3%), state funds (14.5%) and trust and other funds (8%).

Six areas represent 88.2% of total capital spending over the next five years. They are:

City of Boston Capital Spending	
FY09-FY13	
Department	Percent
Public Works	43.3%
School	16.9%
Parks and Recreation	10.2%
Public Safety	7.6%
Property Const. Mgt.	5.5%
Library	4.7%
Other	11.8%
<b>Total</b>	<b>100.0%</b>

Some of the projects that will be completed and opened in FY09 include:

- Burke High School Addition with community center and a new Grove Hall branch library
- Mattapan Branch Library (new)
- Fire Academy training simulator at Moon Island (new burn building)
- Charlestown Police Station (new)
- Hyde Park Community Center
- Hemenway School
- A consolidated records center and materials storage facility for the City's Boston Archives and Records Management Center and the Boston Public Library in West Roxbury

The budget includes \$2M to begin study of the Mayor's proposed new City Hall at Piers 5 & 6 at the Boston Marine Industrial Park. The investigation and engineering services do not extend beyond determining the feasibility of major construction at the site.

Dudley Square continues as a focus of the capital budget with work on a new police station and incorporating a renovated Ferdinand Building into a new municipal building. Energy efficiency measures and new technology in the capital budget will improve operations. A new capital mapping section with search features is now available on the City's website.