SPS/City Update on Facilities

12/13/22

UPDATED VERSION 3/20/23

Agenda

- Review of Major Investments and Repairs
- Process for New / Renovated Structure(s) - Overview & Timeline
- Family and public involvement
- Q&A

Review of Major Investments and Repairs

2020-2021
- Extensive work to improve ventilation and reduce COVID-19 transmission
- Examples varied by school: adjusting fan speeds, upgrading filters, installing humidifiers, disinfection bulbs, improvements to nurse's suites, portable air filtration

FY23 Budget - 10% increase in SPS Budget
- $550,000 - districtwide enrollment and space needs study
- $300,000 - new HVAC equipment and controls systems evaluation
- Ongoing investment in key positions: SPS Assistant of Superintendent of Operations, DPW Superintendent of Buildings, DPW Preventative Maintenance Manager, Deputy Director of Capital Projects

Summer 2022
- Extensive maintenance and clean up work across schools; Ex. Met every request around Winter Hill

Schoolyards
- Healey Schoolyard - Opened 11/30 (punch list continues into Spring 2023)
- WSNS - Fall 2022 to Fall 2023
- Brown School - Summer 2023

New / Renovated Structure(s) Overview & Timeline

Phase 1A: Enrollment Study (SPS) (Funding Source: SPS Funding)……………..……………...Fall 2022 - Spring 2023

Phase 1B: Building Capacity Study (IAM) (Funding Source: City general fund)……………………Fall 2022 - Spring 2023

Phase 2: Gap Analysis & Cost Estimate (Funding Source: City general fund)………….........Summer 2023 - Winter 2023

Phase 3: Feasibility Study & Community Process (Funding Source: City general fund)…………..Winter 2023 - Fall 2025

Phase 4: Design (Funding Source: combination of City general fund and MSBA funding) ……..Starting Fall 2025 - 2026

Phase 5: Construction (Funding: MSBA funding & possible debt exclusion).............Following design & funding approval

Please note: MSBA timeline, supply chain issues, and fluctuating/high construction costs may impact timeline

Phase 1A: Enrollment Study (SPS Lead)
Spring 2023

- Goal: SPS developing school enrollment forecasts
- Anticipating modest but steady growth
- Numbers necessary for any application to Massachusetts School Building Authority (MSBA)

Basic timeline:

- *Early spring* - Preliminary results
- *Spring* - Formal presentation to school committee
- *June/July* - Final data informs gap analysis

Funding Source: SPS Funding

Phase 1B: Building Capacity Study (IAM Lead)
Spring 2023

- Goal: Understand capacity of post-1990's buildings and the renovation needs/potential of Brown & Winter Hill buildings
- Documentation necessary for any application to Massachusetts School Building Authority (MSBA)
- Funding Source: City general fund

Phase 2: Gap Analysis & Cost Estimate
Update: Summer-Fall 2023

- Study potential capacity of…
    - Existing buildings
    - Replacement school
- Compare to results of enrollment study:
    - What is the gap between current capacity and anticipated enrollment?
    - Do we renovate existing structures OR build new?
- Scope out the feasibility study
- Funding Source: City general fund

Phase 3: Feasibility Study & Community Process
Update: Winter 2024 - Fall 2025

- Submit MSBA statement of interest
- Form a building committee
- Conduct feasibility study with community input
- Explore financing options with approval from City Council and/or voters
- Funding Source: City general fund

Phase 4: Design
Starting 2025 - 2026

- Create design
- Funding Source: Combination of City general fund and MSBA funding

Phase 5: Construction

Following design & funding approval

- Dependent upon completion of all antecedent tasks, MSBA funding and local funding approval
- Funding source: MSBA funding & possible debt exclusion

Areas for Family/Community Involvement

- Building Committee - convene Summer 2023
  - Typical composition
- Feasibility study involves community engagement
  - Ex. Similar process for SHS

Factors Beyond Our Control

- MSBA core process and timeline - a lot of volatility across the state
- Supply chain issues
- Fluctuating/high construction costs
- Interest rates

Timelines may change

- Will provide regular updates on major milestones

Questions?