

# THE SCHOOL DISTRICT OF PHILADELPHIA

OFFICE OF CAPITAL PROGRAMS  
440 NORTH BROAD STREET  
PHILADELPHIA, PENNSYLVANIA 19130

## MEMORANDUM

TO: Distribution (Alternative Education Provider Tenants)

FROM: Leigh Clark, Acting Director, Office of Capital Programs  
Joseph Calabretta, Finance Manager, Office of Capital Programs

CC: Danielle Floyd, Chief Operating Officer

DATE: November 14, 2018

**SUBJECT: FY2020 Capital Budget: Request for Funding**

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The Office of Capital Programs (OCP) is responsible for identifying and prioritizing capital work within the School District of Philadelphia. This includes maintaining the physical integrity of existing facilities, constructing new buildings, and renovating existing facilities to meet code compliance and to support the educational needs of the District. Examples of our work can be found throughout your building from replacement of boilers and chillers; installation of a new roof or façade work to restore exterior walls and prevent water intrusion; installation of new fire alarm systems; or installation of playgrounds under storm water management to provide safe play spaces.

The purpose of this memorandum is to kick off the capital budget call process to solicit requests for funding for inclusion in the FY2020 Capital Budget (July 1, 2019 to June 30, 2020). Capital project requests will be accepted **now through Friday, November 30, 2018**. You are encouraged to consult with your Building Engineer or Facility Area Coordinator as appropriate if you decide to submit a project request/s. **Access your Capital Request Form, information about the budget call process, sample project descriptions, and a copy of the eligibility guidelines by opening the following link:**  
[www.philasd.org/capitalprograms/programsservices/financebudget/budget-call](http://www.philasd.org/capitalprograms/programsservices/financebudget/budget-call)

The results from the 2015 Facility Condition Assessment calculated an estimated value of \$4.5 billion in needed repairs across the School District's facilities portfolio and a projected \$3 billion of capital life cycle replacements needed over the next ten years which equates to an estimated annual spend of \$400 million annually to bring our buildings to a state of good repair. By contrast, The Office of Capital Programs' average funding level is approximately \$140 million annually - significantly below estimated needs.

The Capital Budget Call requests and system related project funding will utilize the 2015 Facility Condition Assessments, historical work order data, life safety and code compliance requirements, and ongoing expenses to sustain our school buildings. We value your input; which may reveal a priority that is not currently factored into the capital program.

### *FY2020 Funding Requests*

The ***Request for Capital Funding*** form has been modified to focus on capital projects that would align the educational goals identified in Action Plan v3.0 with those of your school. **Each school has up to a maximum of 3 projects for selection. OCP will compare and evaluate requests within like categories to provide the greatest benefit to value ratio for projects to be funded.** Space has been provided on the form for you to write a brief narrative explaining the justification for the request. We value your input; which may reveal a priority that is not currently factored into the capital program.

**The deadline to submit your request(s) is Friday, November 30, 2018.**

#### *Next Steps*

Upon receipt of funding requests, the Office of Capital Programs will reach out to you, Assistant Superintendents, FACs, and other facility related personnel should your request require greater detail or clarification. All requests will be documented, quantified, and sorted according to the eligible capital bond fund.

A draft set of projects will be presented to the Senior Leadership Team in February 2019 and you will hear back from the Capital Program Office about tentative projects for inclusion in the FY2020 Capital Budget by June 2019.

Distribution

Dawn Lynne Kacer

Christina Grant