



Long Range Facilities Capital Planning



Presentation Overview

- Project Goals
- Accessibility, ADA & Space Needs
- Facility Enhancement Recommendations
- 10 year Capital Cost Projections
- Future Considerations for BHS/BTC

Project Goals

- Ensure high quality educational opportunities for ALL Burlington students.
- Ensure facilities adequately support the provision of high quality educational opportunities.
- Address building deferred and preventive maintenance needs.
- Balance the District's facility & space needs with taxpayer ability to pay.

School Building in Need of Repair



https://youtu.be/940dRm_ghAc

Space Needs Assessment

- Updated Enrollment projections
- Updated existing facility inventory based on room size and function
- Developed educational program space standards
- Assessed space needs and constraints by school

Enrollment Projections

Facility	2016* Enrollment	2025 Projections	
		Low	High
Elementary (K-5)	1733	1,758	1,905
Middle	777	770	807
High School	986	1,041	1,058
TOTAL	3,496	3,569	3,770

* In addition to 1733 K-5 students, current Pre-K enrollment in District schools is about 100 students

- Minimal increase in student enrollment over next 10 years.
- Future space requirements will be similar to today's needs.

*3/11/2016

Space Needs and Constraints

Elementary & Middle Schools

Facility	2016 Enrollment	2025 Enrollment (High)	Capacity
Elementary (K-5)*			
Champlain	317	339	CONSTRAINED
Edmunds	344	389	CONSTRAINED
Flynn	345	361	ADEQUATE
IAA	265	334	CONSTRAINED
SA	193	220	CONSTRAINED
Smith	269	262	ADEQUATE
TOTAL	1733	1905	
Middle			
Edmunds	395	438	ADEQUATE
Hunt	382	369	ADEQUATE
TOTAL	777	807	

Four (4) elementary schools face significant constraints in order to accommodate recommended educational programming for curriculum, special education, ELL, Pre-K and after school.

Space Needs and Constraints

High School and Technical Center

BHS:

- Sufficient space to accommodate projected program growth, includes:
 - ELL only classroom spaces
 - Special Ed only classroom spaces

BTC:

- Sufficient space to accommodate projected program growth, includes:
 - Space for 11 programs, with classrooms and labs
 - Some program enrollment limited to 16 students by state safety standards

Observations:

- Over half of BHS classrooms lack sufficient space (30 sf/student) to accommodate the maximum number of students allowed by policy or program

Existing Facilities Condition

- Engineering firm conducted a facility condition assessment and energy audit
 - [Click here to Read the audit](#)
- Deferred/Preventative Maintenance Examples:
 - Asbestos abatement
 - HVAC Repair/Replacement
 - Elevator repair & replacement
 - Roof replacement
 - Window replacement
 - Parking lot & sidewalk repair

10 Year Capital Plan

Address existing and future space constraints

- Renovate IRA Allen to become a dedicated Preschool Center.
- Separate cafeteria and gym spaces at Edmunds and Champlain
- Construct 4 classroom addition (likely at Champlain)

10 Year Capital Plan

- Address the deferred and preventative maintenance needs of all buildings throughout the District over the next 10 years.
 - Life Safety
 - ADA & Accessibility
 - Building Code Requirements
 - Replace Failing Building Materials & Infrastructure
 - Bring ALL Building up to Today's Educational Standards

10 Year Capital Cost Projection

Projected Facility Investments	
BHS/BTC	\$27,017,179
Champlain	\$3,942,042
Edmund's	\$10,007,561
Flynn	\$844,036
IAA	\$1,269,772
SA	\$1,299,837
Smith	\$352,556
Hunt	\$6,103,505
IRA	\$3,239,601
Property Services	\$357,956
Contingency (20%)	\$10,886,809
Total:	\$65,320,854

The Future of BHS

- Conceptual plans have been developed to significantly expand BHS or completely rebuild BHS.
- This conceptual work is not sufficient at this time to provide accurate cost of construction.
- Community discussion about the future of BHS should continue.

Possible BHS/BTC Renovations

Renovation of 242k existing SF w/ 90k SF new construction = Total 332,000 SF



- A = Administrative Areas
- High School (Existing Building)
- Technical Center (Existing Building)
- High School Addition
- Technical Center Addition
- Parking/Drop-off

Possible New BHS/BTC

BHS/BTC New Building and Full Demolition of Existing = Total 302,000 SF



Benefits to Renovating or Rebuilding BHS/BTC

Renovation

- Enhance security and provide outdoor classroom space
- Enlarged cafeteria and kitchen
- New small gym for overflow and community use
- New black box theater
- Complete Mechanical, Electrical & Plumbing upgrade

New High School

- Design and built to suit exact requirements of Burlington community
- Fully integrated Tech Center and High School
- Lowest Operational Cost
- Net-zero/High Performance options

What's Next?

Options for Addressing Deferred Maintenance

Option 1:

- Perform all deferred maintenance, including BHS
- No BHS rebuild for a decade or more

Option 2:

- Perform deferred maintenance on all K-8 schools
- Analyze BHS rebuild options and present outcome in one year

Financing Approach

Option 1

Borrow \$65 Million over 10 Years for All Schools	
\$45 million bond vote in November	\$45,000,000
\$2 million annual borrowing over 10 years	\$20,000,000
Total Investment over 10 years	\$65,000,000

Option 2

Borrow \$39 Million over 10 Years for K-8 Schools, Study BHS Rebuild	
\$19 million bond vote in November	\$19,000,000
\$2 million annual borrowing over 10 years	\$20,000,000
Total Investment over 10 years	\$39,000,000

Estimated Tax Impacts

	Option1	Option 2
	\$45 million bond	\$19 million bond
% Change in Property Rate	5.43%	2.29%
Impact on \$231,500 home	\$215 \$18/month	\$91 \$8/month

Estimated based on 20 year bonds at 3.5% interest rate, with current Dollar Yield and CLA rates. Subject to revision.

Discussion

QUESTIONS:

- Is there anything else we should consider?
- Which option is preferable?
 - Perform deferred maintenance on all buildings, including BHS, and postpone BHS rebuild for a decade.
 - Perform deferred maintenance on K–8 buildings only and study options for rebuilding BHS for one year.

