



# Long Range Facilities Capital Planning



# Introduction

Our goal is to gain feedback from stakeholder groups, parents and community members to make a recommendation to the school board to bring forward to the voters a future capital improvement bond vote.

# Project Goals

- Ensure high quality educational opportunities for ALL Burlington students.
- Make certain facilities adequately support the provision of high quality educational opportunities.
- Address building deferred and preventative maintenance needs.
- Attain proper balance between the District's facility/space needs and ability of taxpayers to afford those needs.

# Space & Facility Needs Assessment

- Enrollment projections
- Facility inventory – room sizes and usage
- Educational program space standards
- Space needs and constraints by school
- Condition of existing facilities
- Alternative approaches

# Clip of BDS Building Conditions

- <https://www.youtube.com/watch?v=iDI8nLS0Zzc>

Our Facilities are aging and in much need of investing in for our future.

(See [BSD Long Range Facilities Master Plan](#) available at [www.bsdt.org](http://www.bsdt.org) under the Capital Planning tab)

# Facilities Condition Assessment

## EMG Corporation

### **Scope of Services:**

The evaluation teams visited each of the 10 buildings and reviewed available engineering studies, construction documents, and utility data to identify physical deficiencies and formulate recommendations to remedy the physical deficiencies and identify opportunities for energy conservation.

### **Objective:**

To evaluate site conditions, building envelope, mechanical/HVAC, electrical, plumbing, fire protection and accessibility to identify the capital needs for infrastructure life cycle replacement/repair over the next ten years.

# DEFERRED & PREVENTATIVE MAINTENANCE

## 10 YEAR COST SUMMARY

Pre K through 8 Schools Projected Facilities Ten Year Capital Needs	
Champlain Elementary School	\$3,942,042
Edmund's Elementary & Middle School	\$10,007,561
Flynn Elementary School	\$844,036
Integrated Arts Academy	\$1,269,772
Sustainability Academy	\$1,299,837
Smith Elementary School	\$352,556
Hunt Middle School	\$6,103,505
IRA Allen	\$3,239,601
Property Services	\$357,956
Design & (20%) Contingency	\$10,886,809
<b>Total:</b>	<b>\$39,000,0004</b>

<sup>7</sup> (See [Facility Condition Assessment and Level 1 Energy Audit](#) available at [www.bsdrv.org](http://www.bsdrv.org) under the Capital Planning tab)

# Bonding to address the \$39m of Deferred Maintenance Needs

<b>Borrow \$39 Million over 10 Years for Pre K-8 Schools Study BHS Rebuild</b>	
Proposed \$19 million bond (March 2017)	\$19,000,000
Existing Approved \$2 million annual borrowing over 10 years	\$20,000,000
<b>Total Investment over 10 years</b>	<b>\$39,000,000</b>



# Debt Service Estimate

2.29 % Change in Property Rate	Estimated Impact of Bonding for \$19 million
Tax Impact on \$231,500 home	\$91/annually or \$8/month

**\$8.00 Month  
Tax Impact**

# Building Improvements

- ★ Accessibility/ Life Safety & ADA
- ★ Security Cameras/Access Control
- ★ 911 Compliance Digital Phone and Intercom
- ★ Elevators
- ★ Playground Equipment
- ★ Sprinkler Systems
- ★ Roofs
- ★ Window and Doors
- ★ Flooring & Stair Tread
- ★ Mechanical & Electrical Systems
- ★ Asphalt and Sidewalks

# What about BHS/BTC?



# DEFERRED & PREVENTATIVE MAINTENANCE

10 YEAR COST SUMMARY

## EMG Facilities Condition Assessment

BHS/BTC Projected Facilities Ten Year Capital Needs	
Burlington High School/Tech Center	\$27,017,179

# 2014 Proposed BHS/BTC Building Projects

**Conceptual Design Options A, B & C**

**Ranging from \$65-\$95 Million**



# Future of BHS/BTC

## **BHS/BTC Investigation**

Our proposal at this time is to establish a Building Committee and dedicate the next year to explore the future of the BHS/BTC to determine how best to address the capital needs and project goals that meet all students needs and the needs of taxpayers ability to pay.

# Project Goals

- ❑ Establish Community Building Committee to develop campaign and options
- ❑ Determine how best to address the proposed \$27m of capital needs
- ❑ Address the many accessibility challenges we have with the current design
- ❑ Reconfigured classroom to accommodate 21<sup>st</sup> century learning
- ❑ Enhance security & access control
- ❑ Ensure high quality educational opportunities for ALL students
- ❑ Address building deferred and preventive maintenance needs
- ❑ Balance the District's facility & space needs with taxpayer ability to pay

# Next Steps

- Feedback from:
  - Stakeholder Groups
  - Parents
  - Community Members

- QUESTION:

Is anyone interested in participating on a BHS/BTC Building Committee?

