



Capital Planning/Deferred Maintenance Needs

The Burlington School District Board is seeking voter approval to borrow up to \$19 million to establish a Capital Reserve to address deferred maintenance needs. In addition to the proposed \$19m bond, BSD will continue to bond the approved \$2m annually to address the full \$39m of deferred maintenance.

Borrow \$39 Million over 10 Years for Pre K-8 Schools, Study BHS Rebuild	
Proposed \$19 million bond	\$19,000,000
Existing Approved \$2 million annual borrowing over 10 years	\$20,000,000
Total Investment over 10 years	\$39,000,000
2.29 % Change in Property Rate	Estimated Impact of Bonding for \$19 million
Tax Impact on \$231,500 home	\$91/annually or \$8/month

Rational: Our Buildings are aging and in much need of repair to address many deferred maintenance needs. Burlington School District has recently done a thorough Facilities Condition Assessment on all district facilities identifying the capital needs for infrastructure life cycle replacement/repair over the next ten years. Through this process we looked at our buildings space constraints, accessibility, safety, security, immediate repair needs and anticipated replacement/repair needs based on useful life expectancies of various systems, components and or assets at each building to come up with a district wide ten year capital plan.

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
Total:	\$39,000,0004

(Detailed Facilities Conditions Assessment available at www.bsdt.org under the Capital Planning tab)

Video: <https://www.youtube.com/watch?v=qx7jSEVeN4&feature=youtu.be>

Examples of Needed Building Improvements

- Accessibility/ Life Safety & ADA - Security Cameras/Access Control
- 911 Compliance Digital Phone and Intercom - Elevators - Sprinkler - Roof
- Window and Doors - Flooring - Mechanical & Electrical - Stairs & Sidewalks



BHS/BTC Capital Planning

Background: In 2013/2014 BSD hired an Architect to look at a proposed building project on Burlington High School and Tech Center. Through this very thorough process the architects received lots of valuable input from administrators, staff, board and community members, three conceptual designs emerged to the top of the list that ranged from \$65 - \$95 million. Due to many factors which included the need to evaluate all district building capital needs, the BHS/BTC proposed building project planning came to a halt at that time. BSD Burlington School District has recently done a thorough Facilities Condition Assessment on all district facilities identifying the capital needs for infrastructure life cycle replacement/repair over the next ten years. Through this evaluation we have identified that the capital building needs for BHS/BTC are over \$27,000,000.00.

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

(Detailed Facilities Conditions Assessment available at www.bsdyt.org under the Capital Planning tab)

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 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 \$27 million of capital needs
- Support integration of meeting accessibility needs in future projects
- Ensure high quality educational opportunities for ALL Burlington students
- Address building deferred and preventive maintenance needs
- Balance the District's facility & space needs with taxpayer ability to pay

Building Enhancements

- ★ Address the many accessibility challenges we have with the current design
- ★ Reconfigured classroom to accommodate 21st century learning
- ★ Enhance security & access control
- ★ Redesigned administration to allow for secure visitor sign-in
- ★ Address all deferred and preventive maintenance
- ★ ADA Compliance
- ★ Fire and Life Safety Compliant
- ★ Energy Efficient Mechanical & Electrical System
- ★ Expanded community use spaces