

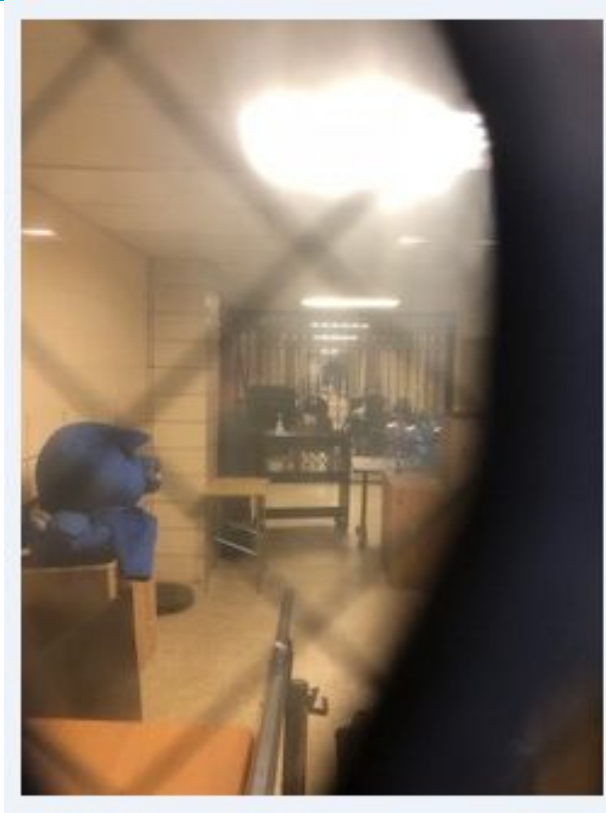
BHS Renovation Plan

August 22, 2018



BURLINGTON
SCHOOL DISTRICT

Deferred Maintenance in Schools is a National Trend



Project Overview

1. Construction of 115,000 sf of new space which wraps around the existing “A” building.
2. Renovate 165,000 sf of existing building throughout buildings A, B & F.
3. Demolish C & D buildings. Demolish E building or repurpose (at additional future cost) for future district programming.

Project Highlights

- Accessibility and ADA compliance/enhancements.
- Consolidation of classroom instruction, student support and departmental spaces
- Creation of maker spaces conducive for new technologies
- Addresses identified deferred maintenance
- New windows, roof and insulation to improve energy efficiency and reduce future costs.
- Upgraded systems including HVAC/AC, LED lighting and stormwater management.
- Enhanced building safety and security and a
- New fire safety automatic sprinkler system installed.
- Meets criteria of a Collaborative High Performance School [“CHPS”](#). BHS would become the first public school in the state to achieve this certification.

Inherent Challenges of Existing Building

- Illogical and unreasonable access routes. Excessive travel times.
- Does not meet accessibility standards for people with limited mobility.
- Aging and outdated learning spaces.
- Inefficient insulation and windows.
- Non-secure grounds and excessive number of building entrances.
- Prohibits ability to follow current safety measures (Lock Down).
- Outdated technology infrastructure.

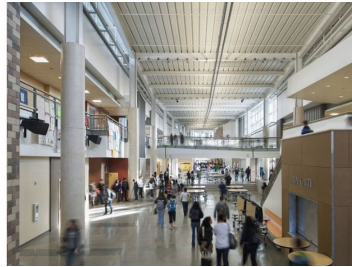
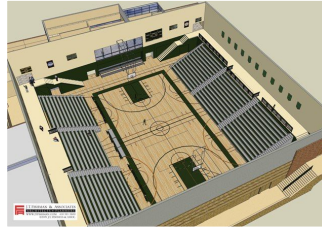


Past Public Engagement - Historical

- ❖ (2013) [Black River Design](#) was awarded an architectural contract to redesign BHS/BTC
- ❖ (2014) Design input received from teachers, students, administrators, school board, parents, and community members
- ❖ (2015) [Facility Condition Assessment](#) reveals BHS would need over \$30 million investment just for deferred maintenance [Ten Year Capital Needs](#)
- ❖ (2016) Two building project options rose to the top
 - Build New
 - Partial Demolition with Renovation and Expansion
- ❖ (2017) BHS ReEnvisioning Committee was formed and tasked to gain community input.
- ❖ (2018) Community engagement, including tours, and [Owner Project Requirements \(OPR\) report](#).
- ❖ August 21, 2018- Board Motion approved \$70 million bond question

Needs Identified by Staff and Community

- Provide athletic support spaces & PE/community athletic facilities
- Provide additional stage support space
- Provide informal student gathering spaces
- Classroom design to inspire collaboration that are unique, creative learning environments
- Occupant temperature controls
- High performance design



- Reduce travel paths/condense instructional areas for all students
- Safe and secure entry points
- 9th grade academies
- Additional Conference room space
- Enlarge cafeteria space
- Create new image/dedicated grand entrance
- Natural lighting
- Up to date technology

Past Public Engagement - Recent

9 MEDIA STORIES

Digger, SevenDays, WCAX, WPTZ, North Ave News
expected to climb

3 Tours

~75 Participants
AM and PM, Weekday and Weekend

Tabling

City Market (Downtown and South End)
VT Primary Day

Front Porch Forum/Social Media

Every Front Porch Forum, 3 Social Channel

Website

Community Feedback Form



3 Owner Project Requirements Sessions

CxAssociates

Survey

401 respondents in 68+ hours

BHS ReEnvisioning Bond Survey

Getting the Word Out

Direct Email to:

- ReEnvisioning Committee

- Tour Participants

- Board

- All Staff

- All Parents

- On-line Form Update List

- PTO

- NPA Coordinators

Front Porch Forum: 7 of 20 Forums

Text Message to All Staff/Parents

Social Media

- Facebook: 8 Posts, 2529 Reach

- Twitter: 4, 1812 Impressions, 117 Engagements

- Instagram: 1 Post, 170 Reach

Web: Banner Alert and on BHS Page

Tabling at City Market



BHS ReEnvisioning Bond Survey

Preliminary Results

RESPONDENTS: 401 of 401

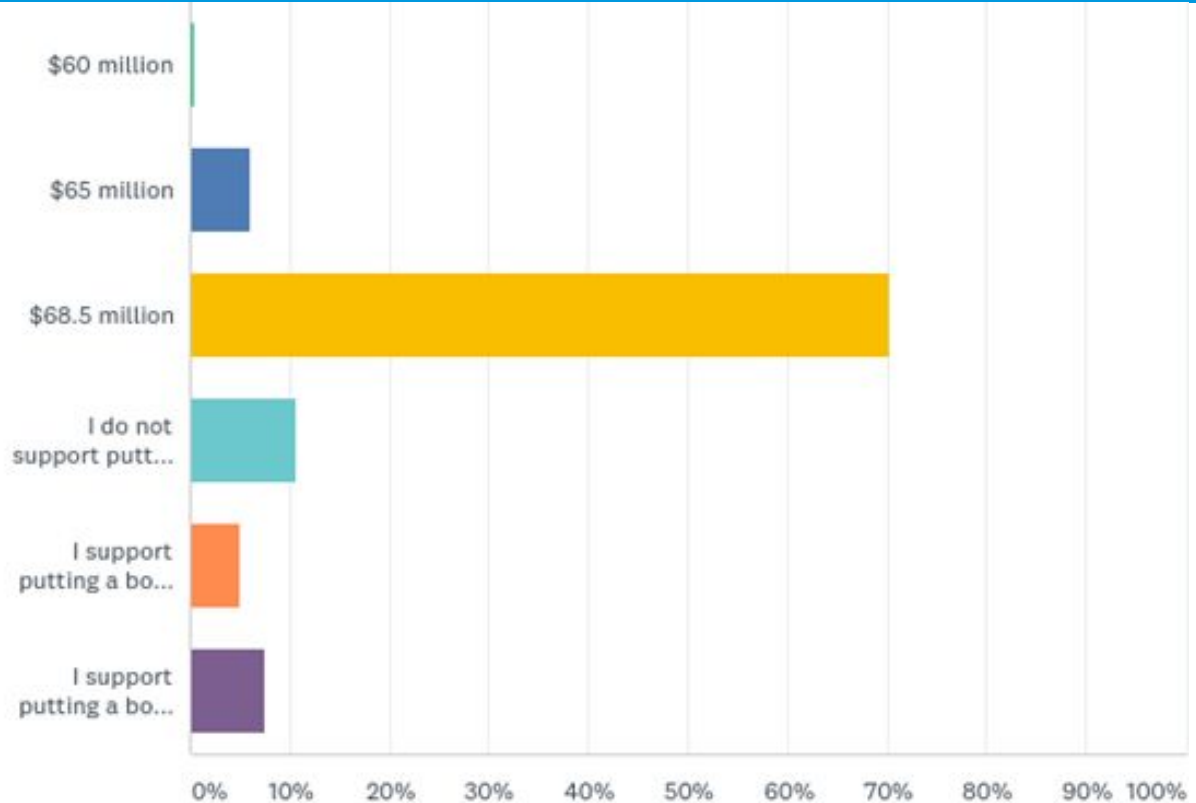
ANSWER CHOICES	RESPONSES	
\$60 million	0.50%	2
\$65 million	5.99%	24
\$68.5 million	70.32%	282
I do not support putting a bond on the November ballot.	10.72%	43
I support putting a bond on the November ballot, but I am not sure which plan.	4.99%	20
I support putting a bond on the ballot but would like to see a different amount.	7.48%	30
TOTAL		401

BHS ReEnvisioning Bond Survey

Preliminary Results

Not sure which plan

Would support different amount



BHS ReEnvisioning Bond Survey

Adjusted Results

30 Respondents Chose: "Support Other Amount"
Some of these can be put into categories:

9 for "More"

4 for "Less"

2 for "Any amount"

Some of the "Less" answers request deferred maintenance only. Some of the more suggest an entire new building in a different location.

79.5%

Support of putting a bond
on the November ballot.

72.5%

Support Option 3:
\$68.5m (or more)

BHS ReEnvisioning Bond Survey

Non-School Affiliated Results

ANSWER CHOICES	RESPONSES	
\$60 million	2.30%	2
\$65 million	5.75%	5
\$68.5 million	49.43%	43
I do not support putting a bond on the November ballot.	24.14%	21
I support putting a bond on the November ballot, but I am not sure which plan.	6.90%	6
I support putting a bond on the ballot but would like to see a different amount.	11.49%	10
TOTAL		87

Future Public Engagement

Now to November

Tours and NPAs

Additional 3 Tours
Presentations at each NPA

Tabling

City Market (Downtown and South End)
Additional Locations

Traditional PR/Social Media Campaign

Every Front Porch Forum, 3 Social Channels
ReEnvisioning Committee
Media

Website

Community Forums

Beyond November

(if bond passes)

MEDIA

Continue to work with VT Media

Design Input Meetings

Community/Residents
Students
Teachers/Staff

Front Porch Forum/Social Media

Every Front Porch Forum, 3 Social Channel

Website

Community Feedback Forums

Proposed Building



Proposed Site Plan



1st Floor Plan



2nd Floor Plans



3rd Floor Plans



4th Floor Plans

- ADMIN
- CIRCULATION
- CLASSROOM
- HEALTH
- ISN
- LAVATORY
- MUSIC
- P.E.
- SHARED/CORE
- STAFF
- UTILITY



5th Floor Plans



Take a Video Tour of the NEW Grand Entrance

<https://wettransfer.com/downloads/a0c1f71cf9a6ce1cd1325b664559cfef20180808174842/5d765e19a160eeab9f24167f72cbd6b120180808174842/513d1a>



Proposed Budget Options/Bond Amount

Burlington High School, Burlington, Vermont

Preliminary Square Foot Cost Analysis

August 22, 2018

RENOVATION/ADDITION PLAN

	SF	Cost (\$ million)	Cost/SF
New construction	115,000	\$27,700,400	\$241
Renovation A/B Buildings	128,000	\$20,012,200	\$156
Renovation F Building	37,000	\$3,605,680	\$97
General Conditions	280,000	\$3,200,000	\$11
Sitework	Allowance	\$2,500,000	
Demo/Deconstruction/Salvage	66,000	\$750,000	\$11
Construction Subtotal	280,000	\$57,768,280	\$206.32
Other project costs		\$12,242,000	
Project Total	280,000	\$70,010,280	\$250.04

Alternate options considered

\$30 Million Option

ONLY addresses deferred maintenance.

NOT addressed:

- unreasonable routes & excessive travel times.
- accessibility for people with limited mobility.
- Non-secure grounds and entrances

\$50 Million Option

Maintain current building layout. Only renovate existing space interior finished, HVAC & Windows

- Does NOT address unreasonable access routes & excessive travel times.
- Construction cannot be phased without displacing students.

\$60 million	\$65 million	\$68.5 million
Upgrades BTC - limited to windows, bathrooms & security (\$25 sf)	Upgrades BTC - limited to windows, bathrooms & security (\$25 sf)	Full Upgrades - similar to A and B Buildings (\$151 sf)
CHPS Certification Not included	Meets requirements for CHPS certification	Higher Performance/ Greater Energy Efficiency
Least expensive building materials available	Building materials with greater durability and maintenance	Building materials with greater durability and maintenance
No AC	AC Offices & some common areas	AC Offices & common areas with classroom dehumidification
Minimum furniture for new spaces only	Replacement furniture of existing and new spaces	Replacement furniture of existing and new spaces

What are the options above \$70M?

\$80 Million Option

- Current project with best of the best of everything
- Premium Building Materials
- Higher CHPS design with greater efficiency
- Green Roof
- Air Conditions for all spaces

\$100 Million or more

- Build a new BHS from the ground up
- Premium Building Materials
- Highest CHPS design with greatest efficiency
- Green Roof
- Air Conditions for all spaces
- Requires relocation of some athletic fields



BHS Borrowing Assumptions



Fiscal Year	Est. Borrowing	Actual annual borrowing will vary, but the bulk of the borrowing is expected to occur in FY21.
FY19	(current year)	
FY20	\$4 million	
FY21	\$50 million	
FY22	\$16 million	
FY23	\$0	All scenarios assume 30 year bonds at 4% interest.
FY24	\$0	
FY25	\$0	

Property Tax Change: BHS Debt Only

Year	Percentage Increase
FY20	minimal
FY21	0.37%
FY22	5.04%
FY23-50	6.53%
FY51	6.16%
FY52	1.49%
FY53	0.00%

This is the additional impact resulting from the phase in of \$70 million of bonded debt.

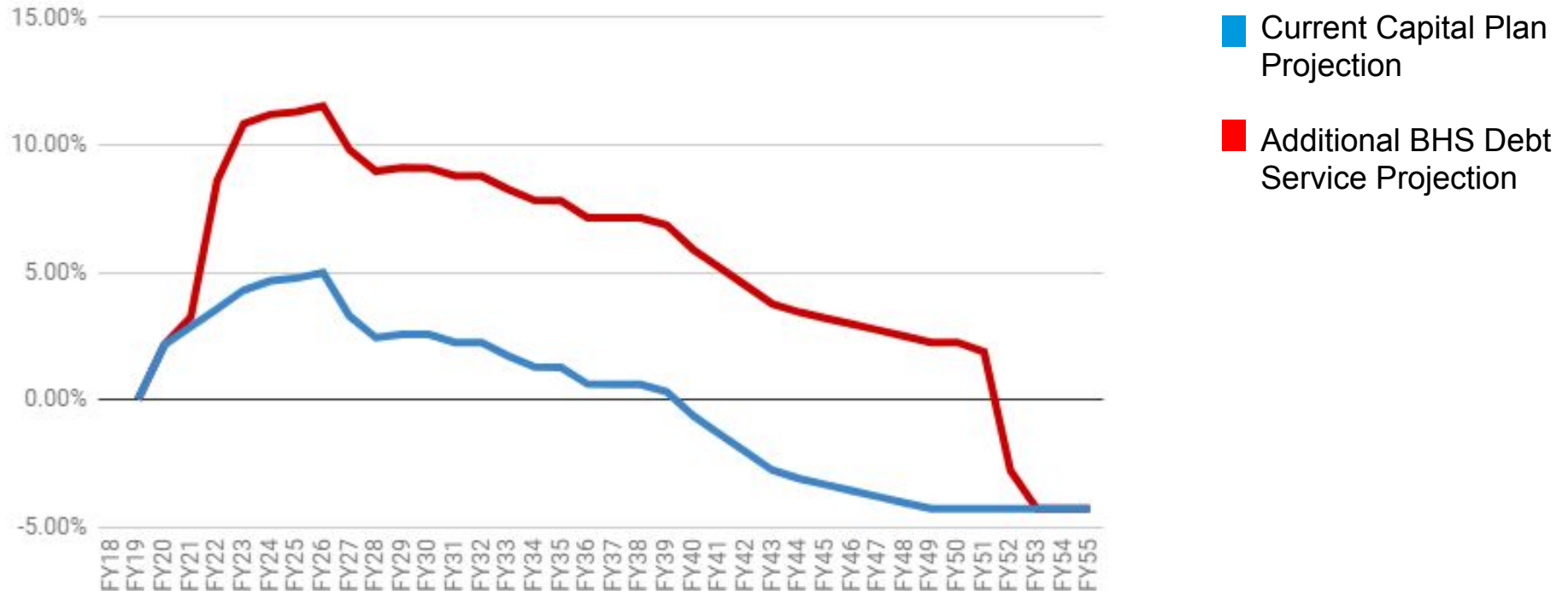
Property Tax Change: BHS + Other Debt

Year	BHS Renovation	Other Debt	Total Debt
FY20	minimal	2.15%	2.15%
FY21	0.37%	2.86%	3.23%
FY22 - BHS peak	5.04%	3.56%	8.60%
FY26 - Total peak	6.53%	4.99%	11.52%
FY51	6.16%	-4.29%	1.87%
FY52	1.49%	-4.29%	-2.80%
FY53	0%	-4.29%	-4.29%

Figures reflect rounding. This is the additional impact resulting from this particular scenario.

Change in Property Tax Rate

Percentage Change in Tax Rate from FY19



Taxpayer Impacts

Year	Property Tax Impact \$250k home	Income Tax Impact \$50k income
FY20	minimal	minimal
FY21	\$ 17	\$ 5
FY22	\$ 233	\$ 62
FY23-50	\$ 302	\$ 80
FY51	\$ 285	\$ 75
FY52	\$ 69	\$ 18
FY53	\$ 0	\$ 0

This is the additional impact resulting from the phase in of \$70 million of bonded debt. It does not reflect the total tax bill that is a function of all school spending.

BHS Tax Rate Assumptions

Education taxes are a function of four important variables:

- Education Spending
- Equalized Pupils
- Dollar Yield
- Common Level of Appraisal

Changes to these variable are impossible to accurately predict, and the funding system is the subject of vigorous debate at the state level, so the following estimates are based on today's values for each variable except:

- Education Spending increases to accommodate additional debt service
- No surplus funds are assumed

Debt Service (Budget Impact)

Year	Debt Service
FY20	minimal
FY21	\$ 231,320
FY22	\$ 3,122,825
FY23-50	\$ 4,048,107
FY51	\$ 3,816,787
FY52	\$ 925,282
FY53	\$ 0

Figures reflect rounding. This is the additional debt service resulting from the \$70 BHS borrowing. It does not reflect the total debt service that is a function of all school borrowing.

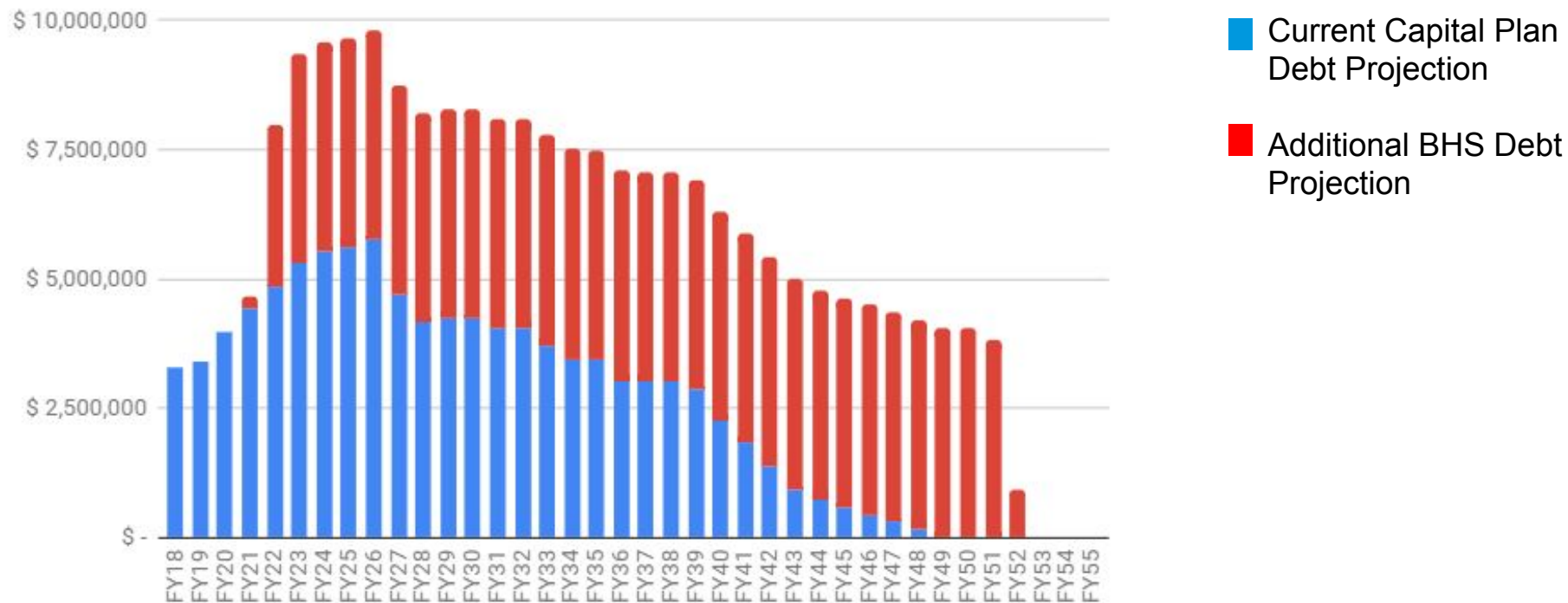
Debt Service: BHS + Other Debt

Year	BHS Debt Service	Other Debt Service	Total Debt Service
FY20	minimal	\$ 3,987,875	\$ 3,987,875
FY21	\$ 231,320	\$ 4,429,770	\$ 4,661,091
FY22 - BHS peak	\$ 3,122,825	\$ 4,862,057	\$ 7,984,882
FY26 - Total peak	\$ 4,048,107	\$ 5,745,717	\$ 9,793,823
FY51	\$ 3,816,787	\$ 0	\$ 3,816,787
FY52	\$ 925,282	\$ 0	\$ 925,282
FY53	\$ 0	\$ 0	\$ 0

Figures reflect rounding.

Total Debt Service

Annual Debt Service



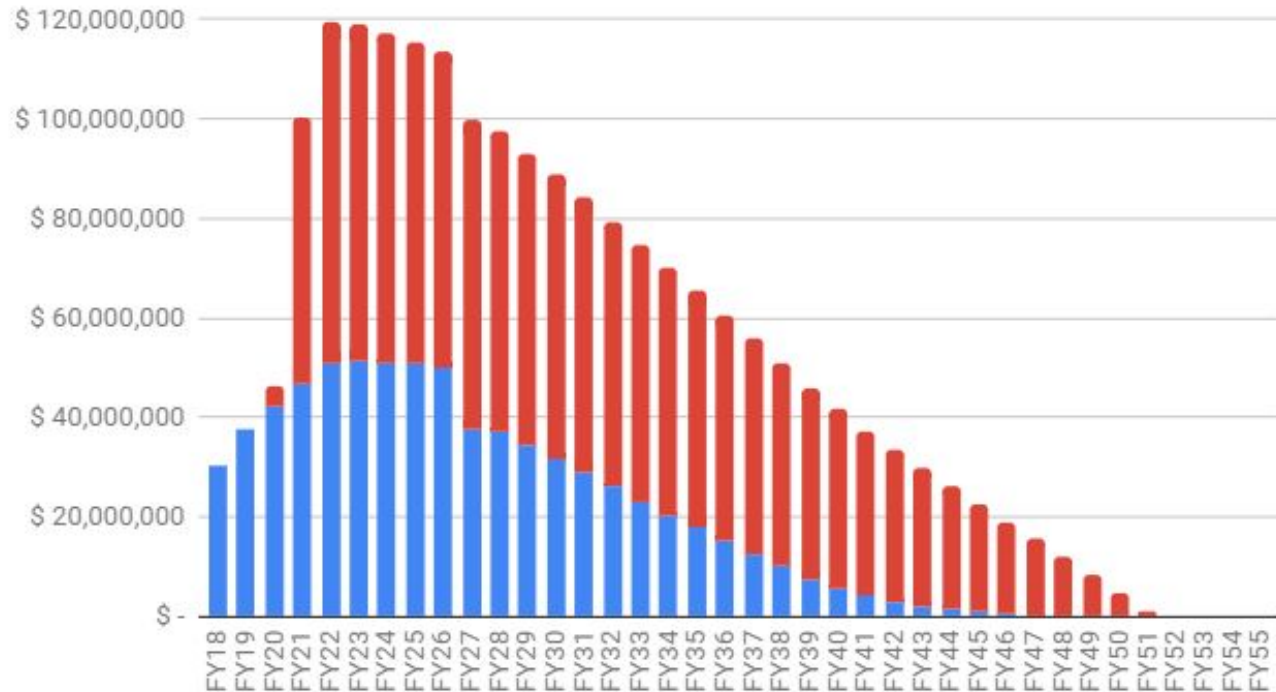
Total Indebtedness

Year	BHS Debt	Other Debt	Total Debt
FY20	\$ 4.0 million	\$ 42.1 million	\$ 46.2 million
FY21	\$ 53.9 million	\$ 46.5 million	\$ 100.5 million
FY22 - peak debt	\$ 69.0 million	\$ 50.7 million	\$ 119.7 million
FY51	\$ 0.9 million	\$ 0.0 million	\$ 0.9 million
FY52	\$ 0.0 million	\$ 0.0 million	\$ 0.0 million

Figures reflect rounding.

Total Indebtedness

Total Indebtedness



- Current Capital Plan Debt Projection
- Additional BHS Debt Projection

Ballot Question

“Shall the legal voters of the city authorize the city council to pledge its full faith and credit by the issuance of its general obligation orders, warrants, notes or bonds in an amount not to exceed \$70 million for the purpose of making capital improvements to the public schools of the city, including the construction of a new or rehabilitated high school.”

Cultivating caring, creative, and
courageous people. Join the journey!
