

BURLINGTON SCHOOL DISTRICT



Capital Reserve Bond



Building Community Means Being Together.



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
- Educational program space standards
- Space needs and constraints by school
 - Alternative approaches
- Condition of existing facilities (EMG Study)

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, Plumbing & Electrical Systems
- ★ Sidewalks & Parking Lots

10 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
BHS Accessibility & Maintenance Reserve	\$1,700,000
Design & Contingency	\$9,883,134
Total Needs over 10 years	\$39,000,000
Less Existing Bonding Authorization	\$20,000,000
New Bond Authorization Needed	\$19,000,000

Year 1 Priorities

- ★ Planning and design work
 - Preschool center at IRA
 - Edmunds C building renovations
 - IAA building envelope & HVAC
 - BHS accessibility planning
 - Champlain parent drop off
 - Elementary School 4 Classroom Addition
 - Voice over IP phone and intercom safety system
- ★ Champlain second floor windows

What will this cost in Year 1?

Budget impact:

\$50,000 of new debt service*

Estimated tax impact:

0.09% tax rate increase*

Estimated tax increase on median home:

\$3.24 per year (27 cents per month)

*Note: These impacts are already incorporated into the FY18 budget proposal.

What is the full impact of this proposal?

- \$19 million of total new borrowing
- Estimated \$8/month tax increase on the median Burlington home.

Future of BHS/BTC

- Continue working with architects and engineers on the pre-bond work required for proposal of future building project .
- Establish a Building Committee and dedicate the next year to present the future of the BHS/BTC with the goal of building a shared community vision.
- Prepare for future BHS/BTC building project bond vote.
- Perform necessary and routine accessibility, safety and maintenance work.

Ballot Language

Shall Burlington's voters authorize the City Council to issue general obligation bonds or notes in an amount not to exceed \$19 million for the purpose of the accomplishing capital improvements at each of the school district's buildings in order to eliminate or substantially reduce the deferred maintenance of such buildings in order to preserve their value for future educational use?

Conclusion

Delaying this Capital Reserve Bond request any longer to address these deferred maintenance needs may result in:

- ❖ Unplanned emergency repairs which may impact building occupancy and student learning.
- ❖ Building conditions that could impact occupant safety.
- ❖ Unplanned repair costs that may result in budget deficits.
- ❖ Asking voters to approve both the \$19m bond request in addition to a bond request for BHS in the same year.