

## Facility Stewardship

**1. How much funding was promised to match PTO efforts on the RMCS playground previously?**

The District planned to contribute \$15,000 to this project. However, this is no longer in the budget.

**2. What is the offsetting revenue under the new Human Resources Financial Software Program?**

The initial implementation cost of the package is estimated at \$80,000. The proposal is to lease finance the cost over a five-year period, with about \$16,000 to be funded in the first year, and \$64,000 split over the remaining four years.

**3. Are there any risks to students, staff or community members if we delay the replacement of carpet and asbestos floor tile?**

Any time a renovation is done in a school building, all building materials are subject to testing. There are several projects that were planned in the budget presented on March 7 which have been rescheduled for a later fiscal year. A delay of one year will not likely put anyone at risk, as long as the conditions of these floors remain the same. Our Facilities staff monitors the condition of all floors and is trained to notice any changes and will continue to do so.

Each year, the District's Facilities Stewardship Plan includes funding for flooring and carpet removal. We have been steadily continuing this process for many years. Anytime flooring is scheduled to be updated, it must be tested for the presence of hazardous material, including asbestos. When it is found, there is an extra cost to properly remove it safely under the Vermont Regulations for Asbestos Control (VRAC) and Federal EPA Asbestos Hazard Emergency Response Act guidelines. We continue to work with ATC, our environmental consultants to help us ensure compliance.

**4. Please explain reconfiguration of Gym Ceiling project in 16-17 bond. Wouldn't that produce a carry forward to this year from last year's budget? I'm trying to understand the accounting for the refinishing of the high school's gym floor that shows \$0 in the budget for this year. Wouldn't it still be part of the budget but covered by a carry forward from the previous year?**

The gym ceiling was budgeted as part of the 16-17 bond, at an estimated cost of \$60,000. In the schematic design and cost estimating process for that segment of the bond project this year, it was determined that the cost would be more likely \$200,000. We are hesitant to invest \$200,000 on a project budgeted for \$60,000, and are reluctant to put that amount of investment in the gym without a clear plan for the ultimate use of the space. We believe we can utilize the budgeted \$60,000 for: replacement of a small number of ceiling tiles that are physically damaged, the use of a "clip" system to anchor the tiles onto the grids, and refinishing the floor.

**5. The cost of \$100,000 per year to move central office functions to 3<sup>rd</sup> party space seems like a lot to take on until after we've had the review of programs and space at the middle and high schools and/or developed a contingency plan for Chamberlin that shows a need for those classrooms. This seems like an item for FY19 if the assessments show we need it.**

The move of central office functions is no longer in this budget proposal.

- 6. How has the view on the bonding strategy changed since last year? There was considerable discussion last year about bonding for long-lived projects wherever possible versus pushing them through the main operating budget. The tenor of the guidance from the administration seems to have changed to avoiding debt wherever possible. Why the change?**

We are now proposing five-year lease financing for the new bus, security camera improvements, and HR/Finance Software System. Every September, the Business Manager and Director of Facilities meet to plan for projects and reprioritize them in order to plan for financing. Scheduling for all projects, and whether bonding will be necessary, is discussed at that time for recommendation to the Superintendent.

- 7. Why is the District purchasing a dump truck when it appears that it is not needed?**

The 12-year-old International Truck that the District currently owns does not serve all of our needs, primarily because it is a two-wheel drive model. A new truck would cover the hauling needs that we have now, and also would be more effective in the removal of snow in our parking lots.

- 8. The High School/Middle School asphalt parking lot drains poorly and is in disrepair. Is the District taking care of this issue?**

The main parking lot between these schools has a major drainage problem which is scheduled to be included in the budget in the next two years according to plan. In the past six years, both the High School and Middle Schools entrance roads and sidewalks have been repaved. Also the SBHS student lot drainage and repaving has been completed.

- 9. Can the Board prioritize the stewardship projects so that if there are any savings during negotiations, the funds could be expended there?**

Under the State of Vermont education funding law, unspent funds are carried over to the next fiscal year's budget as a revenue source. For example, if there are any funds left over after FY17 is complete, they show up as a revenue source in FY19.

- 10. What is in the budget for stewardship projects and what has changed since the 1st budget proposal?"**

The District has three major projects underway this summer which are funded via the 2016 bond issue. These are all at the high school as follows:

1. Replacement of windows
2. Remodel of two large restrooms
3. Refinish the gym floor and secure the ceiling tiles in the gym

There are also some building improvements and equipment purchases included in the General Fund budget proposal. After reductions, the proposed budget includes \$314,155 for facility improvements and equipment. See the list below that shows changes from the 1st budget proposal.

**Facility Stewardship Projects**

	First Proposed Budget	Budget Proposed 10-May-17	Notes		First Proposed Budget	Budget Proposed 10-May-17	Notes
<b>District Wide</b>				<b>FH Tuttle Middle School (continued)</b>			
FHTMS/SBHS Building Analysis	\$35,000	\$ 40,000		Exterior Door Replacement	\$15,000	\$ 15,000	
HS Boilers/Burners - 1995	\$55,000	\$ 55,000		Key and Lock Security Upgrades	\$15,000	\$ -	- Project deferred
Security Camera System Upgrade	\$38,485	\$ 38,485	lease - net cost	Fire Alarm Upgrades	\$8,000	\$ -	- Project deferred
One Bus (was 2 buses @ \$175k)	\$175,100	\$ 11,620	Cost \$87k, 5 year lease	Lighting	\$3,000	\$ -	- Project deferred
Dump Truck	\$20,000	\$ 20,000	Cost \$69k, 5 year lease	<b>Chamberlin</b>			
Kitchen Equipment for Schools	\$20,000	\$ 20,000		Parking Lot Upgrade	\$40,000	\$ 25,000	Reduced scope
Human Resources & Accounting Software	\$80,000	\$ 16,000	Cost \$80k, 5 year lease	Carpet & Asbestos Floor Tile in Classroom	\$7,000	\$ -	- Project deferred
Athletics Fence	\$ 3,000	\$ -	- Project deferred	Lighting	\$3,000	\$ -	- Project deferred
<b>South Burlington High School</b>				<b>Orchard School</b>			
Main Electrical Feed	\$60,000	\$ -	- Project deferred	Boilers/Burners - 1995	\$7,000	\$ 7,000	
Main Lobby Flooring & Abatement	\$30,000	\$ -	- Project deferred	Carpet & Asbestos Floor Tile Replacement	\$5,000	\$ -	- Project deferred
Re-Key Door Hardware Upgrade and Security	\$15,000	\$ -	- Project deferred	Lighting	\$3,000	\$ 3,000	
Asphalt Upgrades	\$10,000	\$ 10,000		<b>Rick Marcotte Central School</b>			
Fire Alarm Upgrades	\$9,500	\$ 9,500		Carpet & Floor Tile Replacement in Library	\$50,000	\$ 15,000	
Art Room A/C	\$7,200	\$ 8,500		Fire Alarm Upgrades	\$15,000	\$ 15,000	
Lighting	\$3,000	\$ -	- Project deferred	Lighting	\$3,000	\$ 3,000	
<b>FH Tuttle Middle School</b>				Gym Floor Refinishing	\$2,050	\$ 2,050	
Boilers/Burners	\$20,000	\$ -	- Project deferred				
Carpet & Asbestos Floor Tile in Classroom	\$20,000	\$ -	- Project deferred	<b>Grand Total</b>	<b>\$777,335</b>	<b>\$ 314,155</b>	