

SOUTH BURLINGTON SCHOOL DISTRICT'S FACILITIES STEWARDSHIP PLAN

The following four pages contain the South Burlington School District's facilities stewardship plan through 2030. This plan is materially different from prior years, as it has been developed based on the ongoing Master Planning and Visioning (MPV) work that began in 2018. Phase I of the MPV work evaluated the structural, electrical, and mechanical condition of the high school and middle school to determine and prioritize facilities maintenance requirements. Phase II of the MPV work is ongoing, and is examining current and future educational strategies to develop recommendations on the most effective and cost efficient ways to integrate the requirements identified in phase I, with improvements in the delivery of education.

In the near term, as we work with our South Burlington community on a way forward, we have included the FY 2020 required maintenance plan and the FY 2021-30 *tentative*, prioritized plan that is based on the results of phase I of our MPV work. To further explain, the FY 2020 plan documents the work that must be done to maintain our buildings and support their current structure and use. The FY 2021-30 plan is only an initial prioritized assessment of work that should be built into a larger, more detailed plan, based on the combined results from the MPV work. A great deal of work remains to determine options, possible funding sources, community priorities, demographic trends, and future educational needs before a final FY 2021-2030 plan can be completed. It is important to note that the facilities stewardship plan is a living document. As we gain clarity on future potential impacts and further evaluate the condition and requirements at our elementary facilities, we will make additional adjustments to the plan.

Gary Marckres
Director, Operations and Financial Management

SBSD FACILITIES STEWARDSHIP PLAN - FY20

Updated: 1/15/19

Project Code	Category Code	Categories	FY 2020
SB District			
DIST	BUS	Buses (23 in fleet with a 10 year useful life)	2
DIST	BUS+	Purchase Cost	\$175,100
DIST	FLR	Other District	\$5,000
DIST	HVAC	PM Contracted services - all schools	\$52,000
DIST	KTCHN	All Schools	\$20,000
DIST	OTHER	Telephone System Replacement	\$115,000
DIST	OTHER	FHTMS/SBHS Building Analysis	\$10,000
DIST	OTHER	Door, Key and Lock Upgrades	\$10,000
Total - SB School District			\$387,100
SB High School:			
SBHS	ENER	Lighting	\$3,000
SBHS	FLR	Carpet & Asbestos, Floor tile Replacement	\$10,000
SBHS	FLR	Gym Floors Sand & Refinish outside contractor	\$4,000
SBHS	GYM	Gym door ADA project	\$9,000
SBHS	HVAC	Duct cleaning schedule	\$10,000
SBHS	HVAC	Air Handler Repairs	\$5,000
SBHS	PKGL	Main Lot - striping	\$10,000
SBHS	SEC/SAF	Fire Alarm Upgrades	\$15,000
SBHS	SEC/SAF	Exterior Door Upgrades	\$7,000
Total - SBHS			\$73,000
Frederick H. Tuttle Middle School:			
FHTMS	FLR	Gym Floors	\$2,900
FHTMS	ENER	Lighting	\$12,000
FHTMS	HVAC	HVAC - Duct Cleaning	\$10,000
FHTMS	HVAC	Hot water heater rplacement	\$12,000
FHTMS	ROOF	Roof Edge Repair	\$15,000
FHTMS	SEC/SAF	Fire Alarm Upgrades	\$10,000
Total - FHTMS			\$61,900

L = Lease purchase
O = Operating budget

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Updated: 1/15/19

Project Code	Category Code	Categories	FY 2020
Chamberlin School:			
CHAMB	ENER	Lighting	\$3,000
CHAMB	FLR	Flooring - Carpet & Asbestos floor tile Replacement	\$12,000
CHAMB	PKGL	Parking Lot - upgrades	\$5,000
CHAMB	ROOF	Roof Repairs	\$5,000
CHAMB	SEC/SAF	Fire Alarm Upgrades	\$7,000
Total - Chamberlin School			\$32,000
Orchard School:			
ORCH	B/B	Boilers/Burners - 1995	\$45,000
ORCH	FLR	Flooring - Carpet & Asbestos floor tile Replacement	\$12,000
ORCH	ENER	Lighting	\$3,000
ORCH	SEC/SAF	Fire Alarm Replacement	\$5,000
Total - Orchard School			\$65,000
Rick Marcotte Central School:			
MARC	ENER	Lighting	\$3,000
MARC	FLR	Flooring - Carpet & Asbestos floor tile Replacement	\$12,000
MARC	FLR	Gym floor refinishing	\$2,100
MARC	PKGL	Parking Lot Paving, Patching, Striping and Sidewalks - striping	\$5,000
MARC	ROOF	Roof Repair	\$5,000
MARC	SEC/SAF	Fire Alarm Upgrades	\$8,000
MARC	SEC/SAF	Key & Lock Security Upgrades	\$5,000
Total - Rick Marcotte Central School			\$40,100
Grand Total - FY 20 Stewardship Budget Requirement			\$659,100

Summary of Capital Improvement and Stewardship Plan for SBHS and FHTMS FY21-30

Total est. cost \$ 31,720,530

CATEGORY	Priority 1	Priority 2	Priority 3	Total
	FY21-23	FY24-26	FY27-30	
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
1 Health, Safety, & Welfare	\$ 284,400	\$ 7,500	\$ -	\$ 291,900
2 Code Compliance (not included above)	-	179,250	90,000	269,250
3 Handicap Accessibility (ADA)	75,000	842,625	843,300	1,760,925
4 Maintenance - Extending the Life of the Building	198,919	13,269,864	660,885	14,129,668
5 Energy Efficiency / Energy, Water Saving	-	525,000	-	525,000
6 Hazardous Materials Abatement	-	-	975,000	975,000
SBHS Totals	\$ 558,319	\$ 14,824,239	\$ 2,569,185	\$ 17,951,743

List of priority 1 Project @ SBHS:

Replace storefront entrances - 4 locations (4.51)	\$ 260,400
Continue & finish fire alarm upgrades (3.03)	75,000
Repair brick work (4.11)	70,313
Mortar joint deterioration, repoint masonry joints (4.10)	46,575
Replace current glycol solution (4.20)	45,000
All other combined	61,031
Total of priority 1 projects	\$ 558,319

CATEGORY	Priority 1	Priority 2	Priority 3	Total
	FY21-23	FY24-26	FY27-30	
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
1 Health, Safety, & Welfare	\$ 394,097			\$ 394,097
2 Code Compliance (not included above)	4,050			4,050
3 Handicap Accessibility (ADA)		67,500		67,500
4 Maintenance - Extending the Life of the Building	3,225,510	8,023,920	171,210	11,420,640
5 Energy Efficiency / Energy, Water Saving	90,000	600,000		690,000
6 Hazardous Materials Abatement			1,192,500	1,192,500
FHTMS Totals	\$ 3,713,657	\$ 8,691,420	\$ 1,363,710	\$ 13,768,787

List of priority 1 Projects @ FHTMS:

Remove and replace roofing system (4.54)	\$ 1,705,158
Remove siding and roofing at penthouses (4.55) w (4.54)	822,600
Replace existing vestibule - front entrance (1.01)	360,000
Remove all exterior panels (4.39) with (4.54)	314,100
Remove and replace failed masonry (4.40) with (4.54)	145,680
Replace exterior doors at other entrances with new (4.46)	77,250
All other combined	288,869
Total of priority 1 projects	\$ 3,713,657

Summary of Capital Improvement and Stewardship Plan for Elementary Schools FY21-

Total est. cost \$ **4,055,010**

CATEGORY	Priority 1	Priority 2	Priority 3	Total
	FY21-23	FY24-26	FY27-30	
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
1 Health, Safety, & Welfare	\$ 10,000	\$ -	\$ -	\$ 10,000
2 Code Compliance (not included above)	-	-	-	-
3 Handicap Accessibility (ADA)	577,000	360,000	605,000	1,542,000
4 Maintenance - Extending the Life of the Building	9,000	9,000	12,000	30,000
5 Energy Efficiency / Energy, Water Saving	36,000	44,000	72,000	152,000
6 Hazardous Materials Abatement	632,000	413,000	689,000	1,734,000
SBHS Totals	\$ 632,000	\$ 413,000	\$ 689,000	\$ 1,734,000

CATEGORY	Priority 1	Priority 2	Priority 3	Total
	FY21-23	FY24-26	FY27-30	
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
1 Health, Safety, & Welfare	\$ 10,000	\$ -	\$ -	\$ 10,000
2 Code Compliance (not included above)	-	-	-	-
3 Handicap Accessibility (ADA)	631,000	130,000	140,000	901,000
4 Maintenance - Extending the Life of the Building	104,000	9,000	12,000	125,000
5 Energy Efficiency / Energy, Water Saving	36,000	36,000	48,000	120,000
6 Hazardous Materials Abatement	781,000	175,000	200,000	1,156,000
FHTMS Totals	\$ 781,000	\$ 175,000	\$ 200,000	\$ 1,156,000

CATEGORY	Priority 1	Priority 2	Priority 3	Total
	FY21-23	FY24-26	FY27-30	
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
1 Health, Safety, & Welfare	\$ 10,000	\$ -	\$ -	\$ 10,000
2 Code Compliance (not included above)	-	-	-	-
3 Handicap Accessibility (ADA)	508,100	325,700	171,210	1,005,010
4 Maintenance - Extending the Life of the Building	9,000	9,000	12,000	30,000
5 Energy Efficiency / Energy, Water Saving	36,000	36,000	48,000	120,000
6 Hazardous Materials Abatement	563,100	370,700	231,210	1,165,010
FHTMS Totals	\$ 563,100	\$ 370,700	\$ 231,210	\$ 1,165,010

CATEGORY	Priority 1	Priority 2	Priority 3	10YR Total
	FY21-23	FY24-26	FY27-30	
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
SBHS/FHTMS	\$4,271,976	\$23,515,659	\$3,932,895	\$31,720,530
Elementary	\$ 1,976,100	\$958,700	\$1,120,210	\$4,055,010
SBSD Total	\$6,248,076	\$24,474,359	\$5,053,105	\$35,775,540