

Facilities Master Plan Timeline

October 2011 Harriman Architects hired to complete Phase I of the Facilities Master Plan Study

Primary Goal: Provide an assessment of the existing facilities to guide future renovations, additions, reconfigurations, and maintenance of those facilities.

Task 1: Evaluate elementary schools

Task 2: Evaluate possible consolidation and relocation of central offices and bus garage

Task 3: Evaluate Junior High School and High School

Task 4: Prepare Final Report

June 2012 Final Report Completed

June 7, 2012 School Board Meeting

School Board voted to close Jordan Acres, expand Coffin School and renovate the Junior High. Vote 6 – 2.

School Board voted to support Pre-Kindergarten. Vote 5 – 3.

August 2012 PDT Architects hired to complete Phase II of the Facilities Master Plan Study

Phase II has five parts:

- I. Analytical Review of the sites and buildings under consideration
- II. Develop detailed program requirements for space needs and furnishings as well as equipment needs for a project
- III. Floor plan diagrams
- IV. New site plan drawings that resolve site inadequacies
- V. General cost estimates reflecting the facility analysis and building diagrams

Public Meetings Held:

October 3, 2012 Facilities Committee Meeting

November 6, 2012 Facilities Committee Meeting

December 19, 2012 Special School Board Meeting on Facilities
PDT update

January 30, 2013 Special School Board Meeting on Facilities
PDT update

February 13, 2013 School Board Meeting
Facilities Committee Report

March 6, 2013	Special School Board Meeting on Facilities Tour of Coffin and Brunswick Jr. High Question and answer session
March 12, 2013	Facilities Committee Meeting Follow-up to tour and public input
March 13, 2013	School Board Meeting Facilities Committee Report
April 9, 2013	Facilities Committee Meeting Capital Improvement Plan Master Plan Schedule Update bus garage
May 24, 2013	Special School Board Meeting on Facilities Discussion about a new Junior High School Bonding Options Bus Garage Update Project Calendar
June 26, 2013	Special School Board Meeting on Facilities Options presented by PDT for Coffin Elementary and Brunswick Junior High. The committee's concept for comment from the public is the construction of a new 660 student Pre K – 2 School on either the Jordan Acres property or at the current Coffin School location and planning to begin construction to address the Junior High school in 3-5 years time.
September 25, 2013	Special School Board Meeting Facilities Update
October 9, 2013	School Board Meeting Facilities Master Plan Update PDT Architects/Mr. Ellis
November 13, 2013	School Board Meeting Facilities Committee Report
November 20, 2013	Special School Board Meeting Facilities Update PDT Architects (available land for new school)
December 11, 2013	School Board Meeting Vote to use the Jordan Acres site if the School Board votes to build a new school

- January 29, 2014 Special School Board Meeting on Facilities
PDT Architects Update
Public Participation: Comments, Questions and Answer Session
- February 27, 2014 Facilities and Maintenance Committee Meeting
Discussion on public comment
Next steps in the Process
- March 12, 2014 Facilities and Maintenance Committee Meeting
2014 Goals
Possible Options: Grade 2, Grade 5, Choice
- March 19, 2014 School Board Meeting
Discussion and action on using the Jordan Acres site for a new school
Facilities Research
- Sept. 24, 2014 Special Meeting on the Facilities
Master Plan
Presentation PDT Architects
Next Steps
- October 22, 2014 School Board Workshop
Feedback from administration on combined building options for Elementary and Jr. High
School as presented by PDT on September 24, 2014.
Discussion on options presented on September 24, 2014
Public Comment
- November 6, 2014 Facilities and Maintenance Committee Meeting with Town Department Heads on
Emergency Plan
Additional projected costs dealing with Coffin and BJHS Repair Project for Facilities
Master Plan
Current Proposal
- November 12, 2014 School Board Meeting
Discussion and possible action on the Facilities Master Plan to develop a long-range
financial maintenance plan
- December 11, 2014 Facilities and Maintenance Committee Discussion with PDT concerning the repair of
BJHS and Coffin Schools
- January 14, 2015 School Board Meeting
PDT update on repairs to Coffin School and BJHS

March 12, 2015	Facilities and Maintenance Committee Meeting CIP Track Project Budget Plan for Facilities Contingency Plan Repair Project Timetable
April 1, 2015	Facilities and Maintenance Committee Meeting Update from PDT Repair Project Update BHS Track Hawthorne Parking Proposal
May 20, 2015	Special Meeting on Facilities PDT Update on BJHS and Coffin Repair Project Update: CIP Track Emergency Plan Update
June 18, 2015	Brunswick School Board/Brunswick Town Council Special Meeting on Facilities Repair Project: Coffin Elementary School and Brunswick Junior High School by PDT
July 24, 2015	Facilities and Maintenance Committee Meeting Discussion and Recommendation on Optional Items in Repair Project to BJHS and Coffin Elementary
August 3, 2015	Town Council Meeting Presentation and request that the repair project be moved to a public forum
September 15, 2015	Facilities and Maintenance Committee Meeting CIP Framework Documentation of Facilities Master Plan Pre-K – space
September 23, 2015	Special School Board Meeting with the Town Council Facilities Master Plan Debt Service Assumptions Priority Repairs Possible Timetable
October 14, 2015	School Board Meeting Discussion and Possible Action on Options for the Facilities Master Plan
October 20, 2015	Facilities and Maintenance Committee Meeting BHS Track Study 2016-21 CIP Facilities Master Plan

- October 27, 2015 Facilities and Maintenance Committee Meeting
Tour of Friends School, Cumberland, ME
- November 12, 2015 School Board Meeting
Facilities Master Plan
PDT
- November 17, 2015 Facilities and Maintenance Committee Meeting
Major options of repair/renovation/construction of Coffin Elementary and BJHS
Referendum date discussion
- December 9, 2015 School Board Meeting
Discussion and Possible Action on a Community Forum on the Facilities Master Plan

Summary of Ramifications Concerning the Facilities Master Plan Options of the Brunswick School Department

- I) New Elementary School; Repair BJHS
 - Probably a locally funded project and the most expensive
 - There currently is no known timetable on new state construction projects. We have applied for state renovation funds.
 - Using the Jordan Acres site with four acres donated by the Town will not cost any more money. Moving the site will add the cost of the property and Jordan Acres will have to be razed either way. Students could stay at Coffin during construction.
 - Provides the district relief from high numbers at the elementary level at one site and eliminates portable classrooms. Provides room for student growth.
 - BJHS will be brought up to code and updated with repairs.
 - Removal of Coffin School changes the site for BJHS for better traffic flow and athletic fields.
 - Estimate three to five years before completion and a forty-year life cycle for the elementary school, and a ten-to-fifteen-year cycle for BJHS.

- II) Renovate Coffin School and add an addition; Repair BJHS
 - Most probably it would be a locally funded project
 - We have applied for state renovation funds
 - Renovation and repair on the current site most likely would be with students in attendance
 - Addresses removal of the portables and elementary capacity issue
 - Continues with both schools and the bus garage on the same site
 - Estimate of three years before completion and a fifteen-year life cycle

- III) Repair Coffin School / BJHS; Add Portable Unit to Coffin
 - Most probably it would be a locally funded project
 - We have applied for state renovation funds
 - Repair on the current site would be mostly after hours, vacations, summer vacation. Less time would be required when students are in attendance.
 - Addresses removal of old portables and elementary capacity issue
 - Continues with both schools and the bus garage on the same site, but does address a change in traffic flow.
 - Estimate of two years before completion and a ten-year estimated life cycle

- IV) No major repair project, renovation or new building
 - Utilize the Capital Improvement Plan, budget money and any money received from the state renovation fund to repair both buildings. Prioritize projects and carry out according to that plan.
 - Does not remove old portables or address elementary capacity issues.
 - Coffin, BJHS and the bus garage will remain on the same site
 - Estimate of completion – ongoing depending on funding
 - Estimate of longevity is unknown



Brunswick Master Plan Options Overview

OPTION #	SCHOOL	GRADE LEVELS	CAPACITY	ESTIMATED LIFE	GOALS	2015 ESTIMATED COSTS	2017 ESTIMATED COSTS
1	JORDAN ACRES	PRE-K to 1	330	10 YEARS	STRUCTURAL AND INFRASTRUCTURE REPAIRS ONLY	\$4,032,017	
2	JORDAN ACRES	PRE-K to 2	660	40 YEARS	NEW BUILDING	\$26,342,543	\$27,774,386
2A	JORDAN ACRES	PRE-K to 2	660	40 YEARS	NEW BUILDING #2		\$24,024,901
2B	JORDAN ACRES	PRE-K to 2	660	40 YEARS	NEW BUILDING #3		\$24,516,816
3	JORDAN ACRES	PRE-K to 1	440	40 YEARS	NEW BUILDING	\$22,378,296	
4	COFFIN	PRE-K to 2	660	10 YEARS	LIGHT RENOVATION AND ADDITION	\$14,043,627	\$16,886,244
5	COFFIN	PRE-K to 2	660	15 YEARS	MAJOR RENOVATIONS AND ADDITION	\$17,588,191	\$19,643,482
6	COFFIN	PRE-K to 2	660	40 YEARS	NEW BUILDING AT EXISTING SITE	\$23,745,930	\$25,200,000
7	COFFIN	PRE-K to 2	330	10 YEARS	REPAIR ONLY	\$1,928,596	\$4,469,147
8	JR. HIGH SCHOOL	6 to 8	600/660	15 YEARS	LIGHT TOUCH RENOVATION AND SMALL ADDITIONS	\$13,954,453	\$16,291,720
9	JR. HIGH SCHOOL	6 to 8	600/660	20 YEARS	MINOR RENOVATION, MAJOR RENOVATION, AND SMALL ADDITION	\$17,641,984	\$19,700,503
10	JR. HIGH SCHOOL	6 to 8	600/660	40 YEARS	LARGE ADDITION W/ MINOR RENOVATION AT 1963 WING	\$21,066,793	\$22,830,800
11	JR. HIGH SCHOOL	6 to 8	600/660	40 YEARS	NEW BUILDING	\$28,541,327	\$34,000,000
12	JR. HIGH SCHOOL	6 to 8	540	10 YEARS	REPAIR ONLY	\$3,059,690	\$6,375,612
13	JR. HIGH SCHOOL & COFFIN	SITE				\$3,073,064	

BRUNSWICK MASTER PLAN OPTIONS OVERVIEW

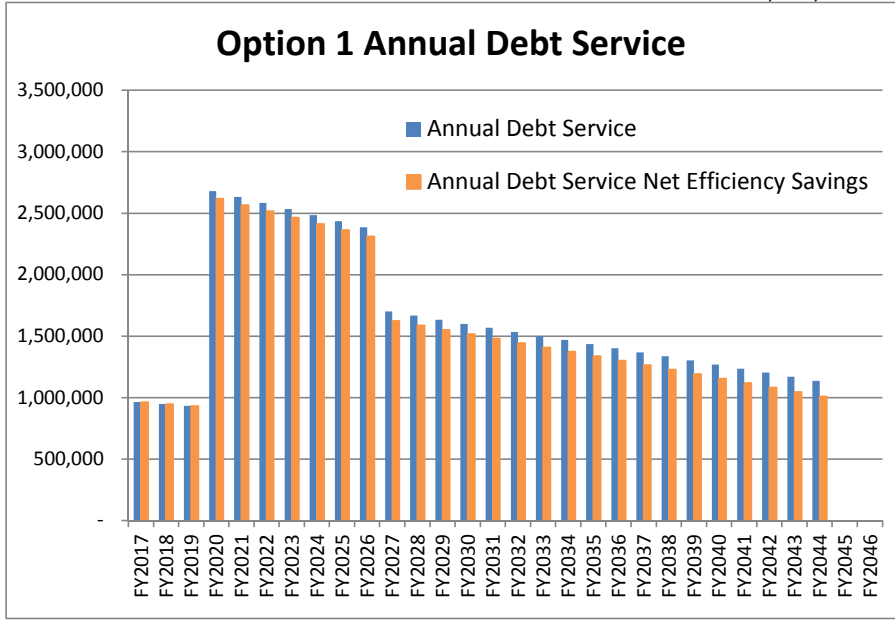
Brunswick Funded School Construction

Option 1: Minor repairs Coffin; Repair Junior High; New Elementary School in 3 years

ASSUMPTIONS

	Coffin	Junior High	New Elem	Efficiency Savings	Current 1% Tax	\$395,000
Amount	\$500,000	\$6,375,612	\$27,593,892	\$ (55,578)	1% Tax Growth	2.50%
Term	3	10	25			
Rate	0.00%	2.50%	3.00%	3.00%	Current New Cost	\$24,516,816
Start Year	1	1	4	4	Construction Inflation	3.00%

Year	Principal	Interest	Principal	Interest	Principal	Interest	Efficiency Savings	Annual Debt Service Net Efficiency Savings	YOY Tax Impact	1% Tax Impact
FY2016	0							-		395,000
FY2017	1	166,667	-	637,561	159,390			963,618	2.38%	404,875
FY2018	2	166,667	-	637,561	143,451			947,679	-0.04%	414,997
FY2019	3	166,667	-	637,561	127,512			931,740	-0.04%	425,372
FY2020	4			637,561	111,573	1,103,756	827,817	(62,554)	3.87%	436,006
FY2021	5			637,561	95,634	1,103,756	794,704	(64,430)	-0.11%	446,906
FY2022	6			637,561	79,695	1,103,756	761,591	(66,363)	-0.11%	458,079
FY2023	7			637,561	63,756	1,103,756	728,479	(68,354)	-0.11%	469,531
FY2024	8			637,561	47,817	1,103,756	695,366	(70,405)	-0.11%	481,269
FY2025	9			637,561	31,878	1,103,756	662,253	(72,517)	-0.10%	493,301
FY2026	10			637,561	15,939	1,103,756	629,141	(74,692)	-0.10%	505,633
FY2027	11					1,103,756	596,028	(76,933)	-1.33%	518,274
FY2028	12					1,103,756	562,915	(79,241)	-0.07%	531,231
FY2029						529,803	529,803	(81,618)	-0.07%	544,512
FY2030						496,690	496,690	(84,067)	-0.06%	558,125
FY2031						463,577	463,577	(86,589)	-0.06%	572,078
FY2032						430,465	430,465	(89,186)	-0.06%	586,380
FY2033						397,352	397,352	(91,862)	-0.06%	601,039
FY2034						364,239	364,239	(94,618)	-0.06%	616,065
FY2035						331,127	331,127	(97,456)	-0.06%	631,467
FY2036						298,014	298,014	(100,380)	-0.06%	647,253
FY2037						264,901	264,901	(103,391)	-0.05%	663,435
FY2038						231,789	231,789	(106,493)	-0.05%	680,021
FY2039						198,676	198,676	(109,688)	-0.05%	697,021
FY2040						165,563	165,563	(112,979)	-0.05%	714,447
FY2041						132,451	132,451	(116,368)	-0.05%	732,308
FY2042						99,338	99,338	(119,859)	-0.05%	750,616
FY2043						66,225	66,225	(123,455)	-0.05%	769,381
FY2044						33,113	33,113	(127,158)	-0.05%	788,616
FY2045								-	-1.25%	808,331
FY2046										



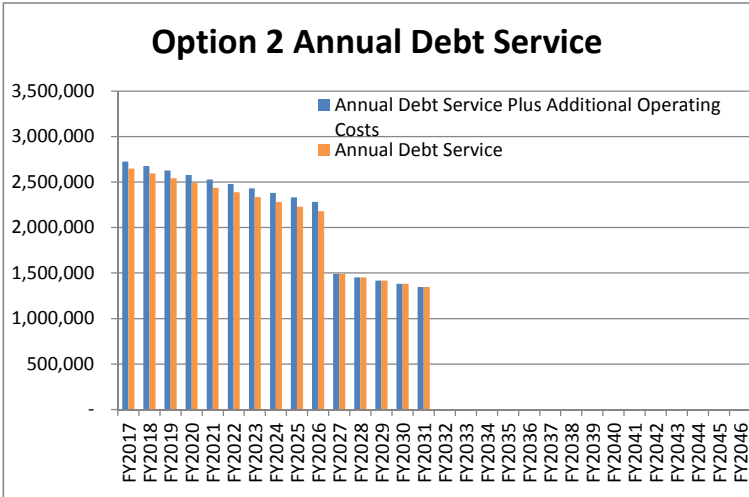
Brunswick Funded School Construction

Option 2: Major renovations/additions Coffin; Repair Junior High

ASSUMPTIONS

	Coffin	Junior High	Additional Operating Costs	Current 1% Tax	\$395,000
Amount	\$19,643,482	\$6,375,612	\$ 77,700	1% Tax Growth	2.50%
Term	15	10			
Rate	2.75%	2.50%	3.00%		
Start Year	1	1	1	Construction Inflation	3.00%

	Year	Principal	Interest	Principal	Interest	Additional Operating Costs	Annual Debt Service Plus Additional Operating Costs	YOY Tax Impact	1% Tax Impact
FY2016	0						-		395,000
FY2017	1	1,309,565	540,196	637,561	159,390	80,031	2,726,744	6.73%	404,875
FY2018	2	1,309,565	504,183	637,561	143,451	82,432	2,677,193	-0.12%	414,997
FY2019	3	1,309,565	468,170	637,561	127,512	84,905	2,627,713	-0.12%	425,372
FY2020	4	1,309,565	432,157	637,561	111,573	87,452	2,578,309	-0.11%	436,006
FY2021	5	1,309,565	396,144	637,561	95,634	90,076	2,528,980	-0.11%	446,906
FY2022	6	1,309,565	360,131	637,561	79,695	92,778	2,479,730	-0.11%	458,079
FY2023	7	1,309,565	324,117	637,561	63,756	95,561	2,430,561	-0.10%	469,531
FY2024	8	1,309,565	288,104	637,561	47,817	98,428	2,381,476	-0.10%	481,269
FY2025	9	1,309,565	252,091	637,561	31,878	101,381	2,332,477	-0.10%	493,301
FY2026	10	1,309,565	216,078	637,561	15,939	104,422	2,283,566	-0.10%	505,633
FY2027	11	1,309,565	180,065				1,489,631	-1.53%	518,274
FY2028	12	1,309,565	144,052				1,453,618	-0.07%	531,231
FY2029	13	1,309,565	108,039				1,417,605	-0.07%	544,512
FY2030	14	1,309,565	72,026				1,381,592	-0.06%	558,125
FY2031	15	1,309,565	36,013				1,345,579	-0.06%	572,078
FY2032	16						-	-2.29%	586,380



FY2032 16
 FY2033 17
 FY2034 18
 FY2035 19
 FY2036 20
 FY2037 21
 FY2038 22
 FY2039 23
 FY2040 24
 FY2041 25
 FY2042 26
 FY2043 27
 FY2044 28
 FY2045 29
 FY2046 30

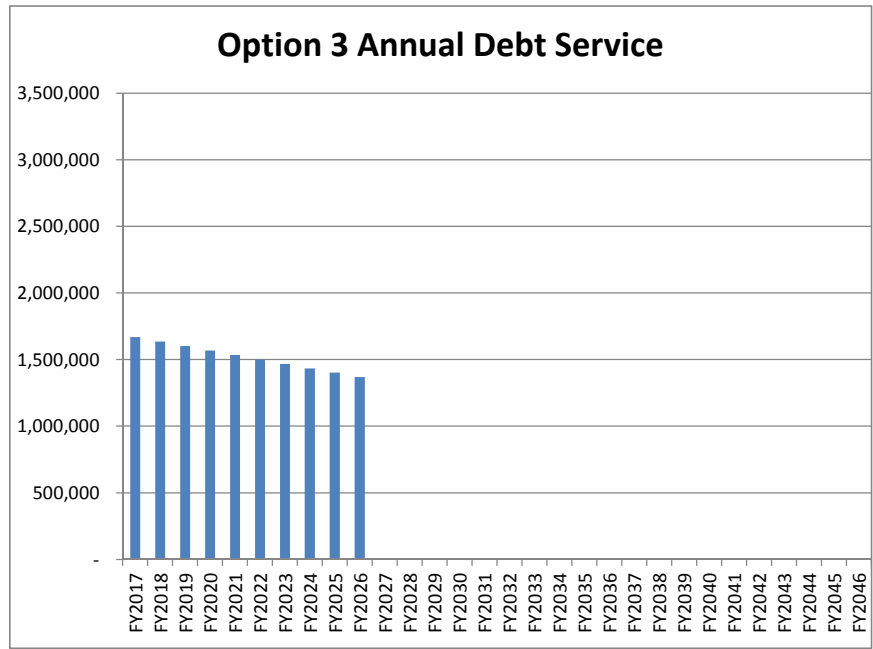
Brunswick Funded School Construction

Option 3: Repair Coffin and Junior High; 12-unit portable

ASSUMPTIONS

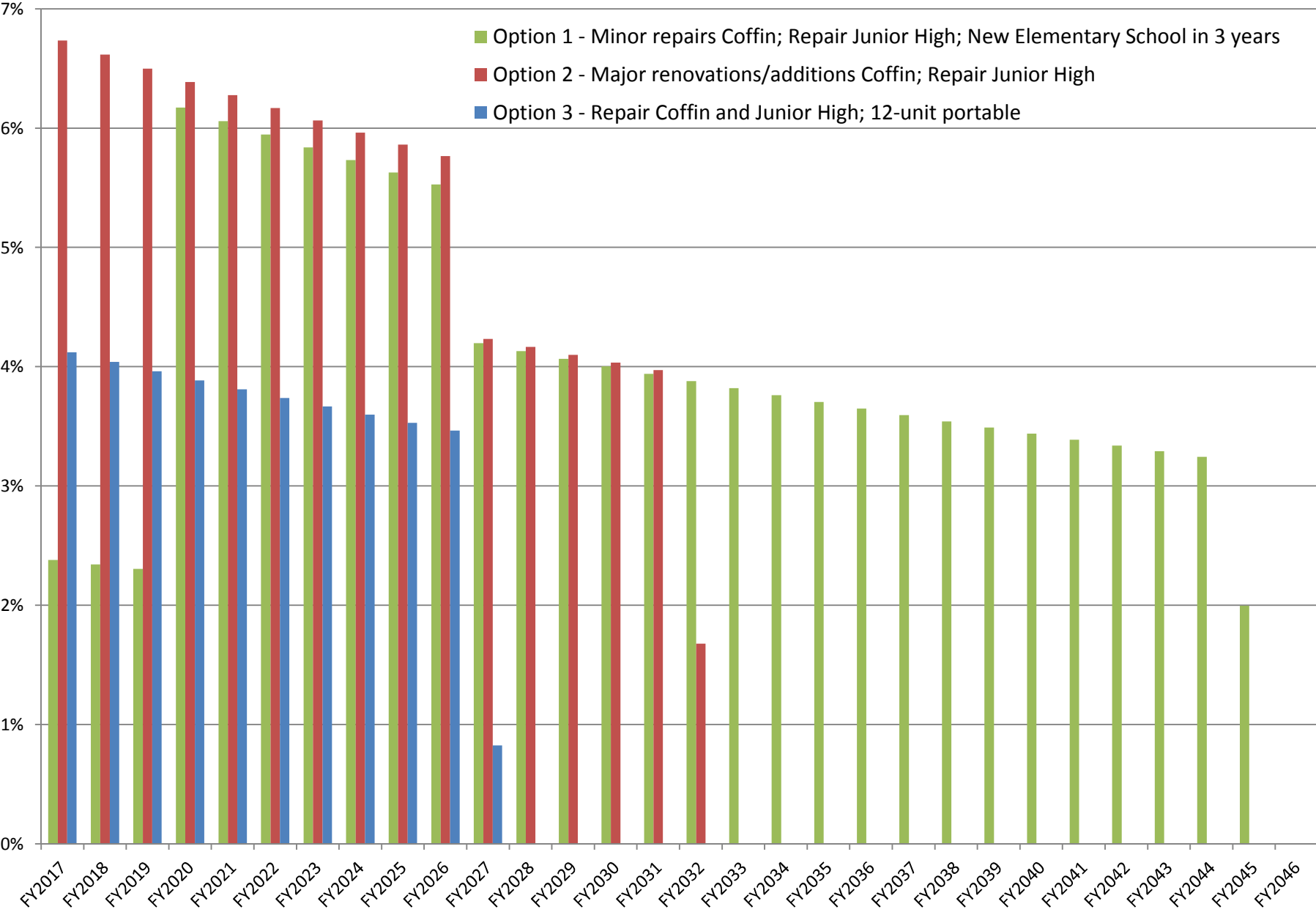
	Coffin	Junior High	12-unit Portable	Current 1% Tax	\$395,000
Amount	\$4,469,147	\$6,375,612	\$2,500,000	1% Tax Growth	2.50%
Term	10	10	10		
Rate	2.50%	2.50%	2.50%		
Start Year	1	1	1	Construction Inflation	3.00%

	Year	Principal	Interest	Principal	Interest	Principal	Interest	Annual Debt Service	YOY Tax Impact	1% Tax Impact
FY2016	0							-		395,000
FY2017	1	446,915	111,729	637,561	159,390	250,000	62,500	1,668,095	4.12%	404,875
FY2018	2	446,915	100,556	637,561	143,451	250,000	56,250	1,634,733	-0.08%	414,997
FY2019	3	446,915	89,383	637,561	127,512	250,000	50,000	1,601,371	-0.08%	425,372
FY2020	4	446,915	78,210	637,561	111,573	250,000	43,750	1,568,009	-0.08%	436,006
FY2021	5	446,915	67,037	637,561	95,634	250,000	37,500	1,534,647	-0.07%	446,906
FY2022	6	446,915	55,864	637,561	79,695	250,000	31,250	1,501,285	-0.07%	458,079
FY2023	7	446,915	44,691	637,561	63,756	250,000	25,000	1,467,923	-0.07%	469,531
FY2024	8	446,915	33,519	637,561	47,817	250,000	18,750	1,434,562	-0.07%	481,269
FY2025	9	446,915	22,346	637,561	31,878	250,000	12,500	1,401,200	-0.07%	493,301
FY2026	10	446,915	11,173	637,561	15,939	250,000	6,250	1,367,838	-0.07%	505,633
FY2027	11								-2.64%	518,274



Net Debt Service and Operating Costs Effect on Tax Rate

1% = \$395,000 assuming
2.5% estimated tax growth



Brunswick School Dept.
2014/2015 Operational costs

Cost accts: 2600-2620-2640-2660-2670-2690
Includes Utilities, Maintenance, Equipment, Security, Safety

	Operating costs	SQ.FT.	Cost/SQ.FT.
Coffin School	284,793.00	57,440	4.96
Harriet Beecher Stowe	245,843.00	94,836	2.59
Brunswick Junior High	399,195.00	98,380	4.06
Brunswick High School	672,022.05	172,500	3.90
Hawthorne	82,983.00	23,490	3.53
Bus Garage	36,798.00	8,292	4.44
Totals	\$ 1,721,634.05	454,938	\$ 3.91

Option 1 - New Elementary School; Repair Junior High

	Annual Operating costs	SQ.FT.	Cost/SQ.FT.
Coffin School	284,793.00	57,440	4.96
New Elementary Sch	229,215.00	88,500	2.59
Est annual cost <u>reduction</u>	\$ 55,578.00	current dollars	

Using square foot cost from Harriet Beecher Stowe School

Option 2 - Renovate/addition to Coffin; Repair Junior High

	Annual Operating costs	SQ.FT.	Cost/SQ.FT.
Coffin School	284,793.00	57,440	4.96
Coffin Addition	284,793.00	57,440	4.96
	77,700.00	30,000	2.59
	362,493.00	87,440.00	4.15
Est annual cost <u>increase</u>	\$ 77,700.00	current dollars	

Using square foot cost from Harriet Beecher Stowe School

Option 3 - Repair Coffin and Junior High; 12-unit portable

No change in operating costs expected

Brunswick School Dept.
2014/2015 Operational costs

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Totals	\$ 1,721,634.05	454,938	\$ 3.91

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