



Andover Facilities Master Plan Final Report



MGT of America Consulting, LLC.
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PROJECT GOALS

- **Community engagement**
- **Facility assessments**
- **Enrollment projections**
- **Capacity and utilization analysis**
- **Long-range, effective and efficient facility plan**

WORK PLAN AND SCHEDULE

TASKS	JAN	FEB	MAR	APR	MAY
1. Project Initiation	█				
2. Develop Facilities and Site Inventory	█				
3. Educational Review and Programmatic Priorities	█				
4. Community Engagement	█	█	█	█	
5. Enrollment Projections, Facility Capacity and Utilization Study		█	█		
6. Facility Assessments			█		
7. Budget Estimates			█		
8. Prioritization of Planned Projects			█		
9. Develop Facility Plan Scenarios and Budgets			█	█	
10. Final Facilities Master Plan				█	█

THE FACILITIES

Town Facilities	Schools
Town/School Administration	Shawsheen PK
Old Town Hall	Bancroft ES
Memorial Hall Library	High Plain ES
Public Safety Building	Sanborn ES
Ballardvale Fire Station	South ES
West Fire Station	West ES
Town Yard	Doherty MS
Red Springs Maintenance	West MS
Spring Grove Cemetery Facilities	Woodhill MS
Water Treatment Building	Andover HS
The Center at Punchard	

COMMUNITY ENGAGEMENT

Interactive Process

77 participants in the community charrette

1,186 completed online surveys

MAJOR THEMES

- **41%** of respondents access town services in person, while **50%** of respondents access town services most frequently on-line.
- The respondents identified *Improving Learning Facilities* (**55%**) as the greatest priority for the school district.
- Respondents were equally divided (**37% - 37%**) as to whether the Town of Andover adequately funds its capital programs to meet the needs of the community. **26%** had no opinion.

FACILITY ASSESSMENTS SCORING

FOUR ASSESSMENTS

- Building Condition
- Functionality and Educational Suitability
- Technology Readiness
- Site/Grounds Condition
- Combined Score

COMBINED SCORES	DESCRIPTION
> 90	Excellent/Like New
80 - 89.99	Good
70 - 79.99	Fair
60 - 69.99	Poor
< 59.99	Unsatisfactory

RANGE AVERAGES

ASSESSMENT TYPE*	MIN	MAX	AVERAGE
Building Condition	41.75	98.46	75.34
Suitability	27.81	98.17	71.16
Technology Readiness	53.30	100.00	87.01
Site	42.49	100.00	69.66

*Includes education and town buildings

TOWN SCORES

All Facilities

Site Name	Building Condition	Suitability Score	Technology Score	Site Score	Combined Score (50/30/10/10)
Fire/Public Safety					
Ballardvale Fire station	41.75	34.76	60.00	49.73	42.28
Public Safety	89.23	82.20	100.00	90.00	88.27
West Fire station	75.52	74.96	100.00	49.77	75.22
Fire/Public Safety Average/Total	68.83	63.97	86.67	63.17	68.59
Administrative/Sr. Center					
Center at Punchard	72.44	57.74	100.00	60.45	69.59
Memorial Hall Library	87.02	82.94	100.00	75.22	85.92
Old Town Hall	82.20	79.78	100.00	90.00	84.03
School Administration	76.72	72.88	97.50	60.45	76.02
Town Offices	78.94	69.73	100.00	60.45	76.43
Water Treatment Plant	76.80	79.07	100.00	81.45	80.27
Administrative/Sr. Center Average/Total	79.02	73.69	99.58	71.34	78.71
Maintenance Facility					
Red Spring Road Maintenance Bldg.	72.83	71.50	100.00	78.77	75.75
Spring Grove Cemetery	72.21	72.34	100.00	56.42	73.45
Town Yard	47.34	27.81	53.30	46.98	42.04
Maintenance Facility Average/Total	64.13	57.22	84.43	60.72	63.75
Town Facility Average/Total	72.75	67.14	92.57	66.64	72.44

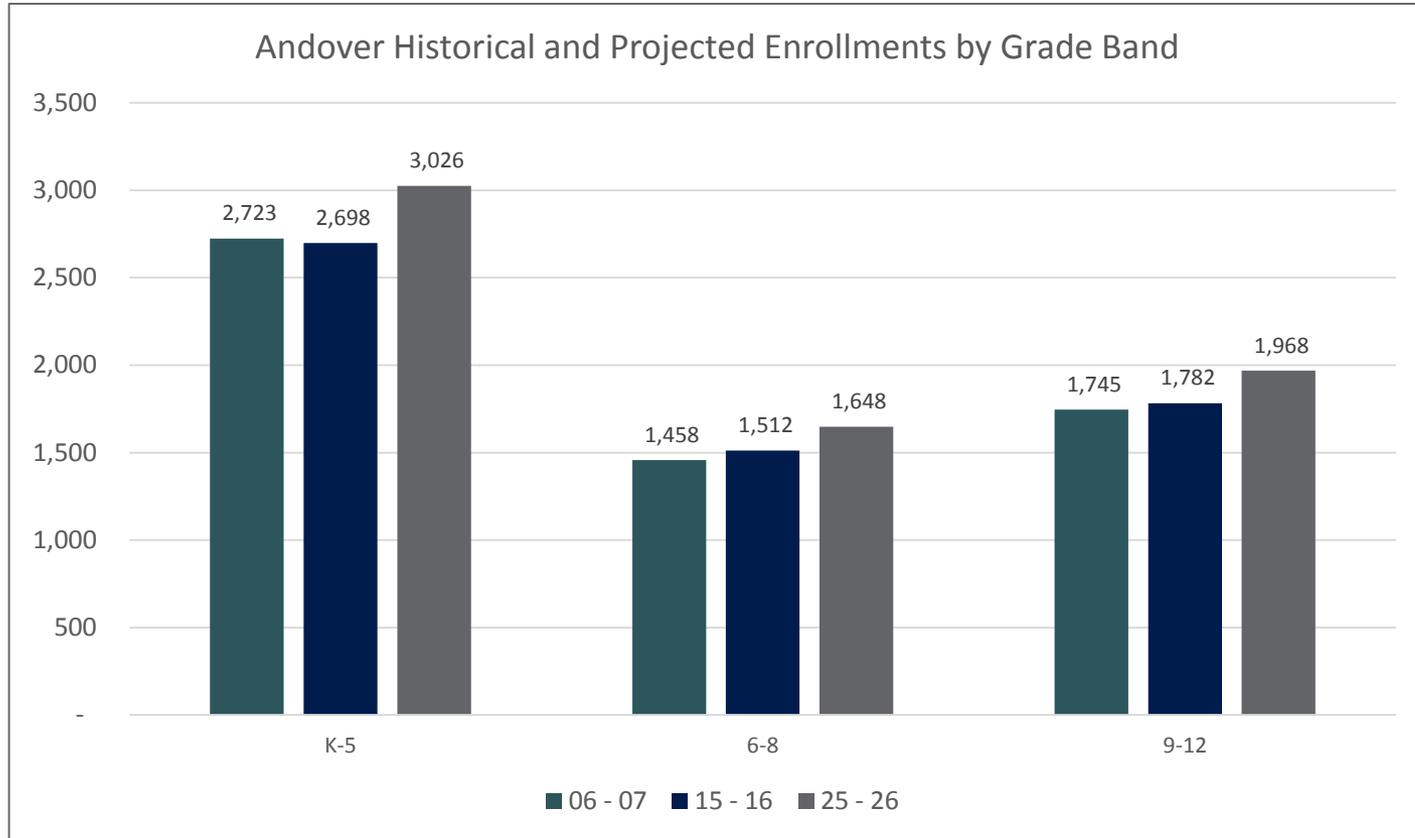
SCHOOL SCORES

All Schools

Site Name	Grade Config.	Building Condition	Suitability Score	Technology Score	Site Score	Combined Score (50/30/10/10)
Elementary Schools						
Bancroft ES	K-5	98.46	98.17	100.00	100.00	98.68
High Plain ES	K-5	83.82	92.89	79.95	80.81	85.86
Sanborn ES	K-5	79.34	70.54	75.00	55.30	73.86
South ES	K-5	83.57	78.28	92.50	64.59	80.98
West ES	K-5	69.42	62.48	75.00	65.18	67.47
Shawsheen Pre School	PK	62.72	57.89	65.90	52.48	60.57
Elementary School Average/Total		79.56	76.71	81.39	69.73	77.90
Middle Schools						
Doherty MS	6-8	67.59	63.91	59.20	100.00	68.89
West MS	6-8	79.57	71.83	79.20	94.13	78.66
Woodhill MS	6-8	83.82	86.71	90.00	77.83	84.71
Middle School Average/Total		76.99	74.15	76.13	90.65	77.42
High School						
Andover HS	9-12	76.04	77.03	86.70	42.49	74.05
District Average/Total		78.44	75.97	80.35	73.28	77.37

ENROLLMENT PROJECTIONS

Current and Projected Utilization by Grade Band



UTILIZATION

CAPACITY AND UTILIZATION

- Current Enrollment
- Projected Enrollment
- Capacity
- Current Utilization
- Projected Utilization

UTILIZATION	DESCRIPTION
> 110	Inadequate
95 - 110	Approaching Inadequate
85 – 94.99	Adequate
75 - 84.99	Approaching Inefficient
< 74.99	Inefficient

SCHOOL UTILIZATION

All Schools

Site Name	2015-16 PK-12 Enrollment	2025 MGT PK-12 Projected Enrollment	PK-12 Capacity	2015 Current Utilization	2025 Projected Utilization
Elementary Schools					
Bancroft ES	612	576	641	95%	90%
High Plain ES	519	519	503	103%	103%
Sanborn ES	400	436	402	100%	109%
South ES	509	649	536	95%	121%
West ES	658	846	637	103%	133%
Shawsheen Preschool	68	69	136	50%	51%
Elementary School Average/Total	2,766	3,094	2,854	97%	108%
Middle Schools					
Doherty MS	557	615	599	93%	103%
West MS	535	593	596	90%	100%
Woodhill MS	420	440	612	69%	72%
Middle School Average/Total	1,512	1,648	1,807	84%	91%
High School					
Andover HS	1,782	1,968	1,517	117%	130%
District Average/Total	6,060	6,711	6,178	98%	109%

PRIORITY CUT POINTS

PRIORITY	COMBINED SCORE	UTILIZATION
1- Highest Priority	<70.00	> 110
2 - Significant Priority	70 - 79.99	101 - 110
3 - Routine Priority	>80	< 74.99



PHASES PRIORITIES

By Site

Site Name	Combined Score (50/30/10/10)	2025 Projected Utilization
Town Yard	42.04	N/A
Ballardvale Fire station	42.28	N/A
Shawsheen Preschool	60.57	51%
West ES	67.47	133%
Doherty MS	68.89	103%
Center at Punchard	69.59	N/A
Spring Grove Cemetery	73.45	N/A
Sanborn ES	73.86	109%
Andover HS	74.05	130%
West Fire station	75.22	N/A
Red Spring Road Maintenance Bldg.	75.75	N/A
School Administration	76.02	N/A
Town Offices	76.43	N/A
West MS	78.66	100%
Water Treatment Plant	80.27	N/A
South ES	80.98	121%
Old Town Hall	84.03	N/A
Woodhill MS	84.71	72%
High Plain ES	85.86	103%
Memorial Hall Library	85.92	N/A
Public Safety	88.27	N/A
Bancroft ES	98.68	90%

TIMELINE

Option I



Shawsheen Bldg repurpose



Shawsheen Preschool relocation and West ES replacement



Punchard Ctr renovation



Town Yard relocation



Andover HS addition and Ballardvale Fire Station relocation or renovation



Doherty MS renovation

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10



Sanborn ES renovation/ addition



Town Offices and School Administration renovation



Town Offices and School Administration renovation



West MS renovation



Red Spring Road Maint., Spring Grove Cemetery, and West Fire Station renovations

TEN-YEAR IMPLEMENTATION – OPTION I

Years 1-5

Project	Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Relocate Town Yard	\$17,000,000	\$17,000,000				
Relocate Ballardvale Fire Station	\$9,347,000		\$934,700	\$8,412,300		
Addition to Andover HS	\$31,258,000		\$6,251,600	\$25,006,400		
Replace West ES	\$50,443,000			\$5,044,300	\$45,398,700	
Relocate Shawsheen Preschool	\$15,008,000			\$1,500,800	\$13,507,200	
Repurpose Shawsheen Bldg.	\$9,164,000					\$9,164,000
Renovate Doherty MS	\$25,155,000				\$7,546,500	\$17,608,500
Renovate Center at Punchard	\$1,732,600					\$519,780
Renovate/Addition to Sanborn ES	\$27,649,000					\$5,529,800
Renovate West MS	\$9,456,300					
Renovate Spring Grove Cemetery	\$479,700					
Renovate West Fire Station	\$795,700					
Renovate Red Spring Road Maint.	\$593,400					
Renovate School Administration	\$1,366,200					
Renovate Town Offices	\$2,767,200					
Total	\$202,215,100	\$17,000,000	\$7,186,300	\$39,963,800	\$66,452,400	\$32,822,080
Total with 4% inflation per year		\$17,680,000	\$7,772,800	\$44,953,900	\$77,740,000	\$39,933,100

TEN-YEAR IMPLEMENTATION – OPTION I (CONTINUED)

Years 6-10

Project	Budget	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Relocate Town Yard	\$17,000,000						\$17,000,000
Relocate Ballardvale Fire Station	\$9,347,000						\$9,347,000
Addition to Andover HS	\$31,258,000						\$31,258,000
Replace West ES	\$50,443,000						\$50,443,000
Relocate Shawsheen Preschool	\$15,008,000						\$15,008,000
Repurpose Shawsheen Bldg.	\$9,164,000						\$9,164,000
Renovate Doherty MS	\$25,155,000						\$25,155,000
Renovate Center at Punchard	\$1,732,600	\$1,212,820					\$1,732,600
Renovate/Addition to Sanborn ES	\$27,649,000	\$22,119,200					\$27,649,000
Renovate West MS	\$9,456,300	\$945,630	\$8,510,670				\$9,456,300
Renovate Spring Grove Cemetery	\$479,700			\$479,700			\$479,700
Renovate West Fire Station	\$795,700			\$795,700			\$795,700
Renovate Red Spring Road Maint.	\$593,400			\$593,400			\$593,400
Renovate School Administration	\$1,366,200				\$409,860	\$956,340	\$1,366,200
Renovate Town Offices	\$2,767,200				\$830,160	\$1,937,040	\$2,767,200
Total	\$202,215,100	\$24,277,650	\$8,510,670	\$1,868,800	\$1,240,020	\$2,893,380	\$202,215,100
Total with 4% inflation per year		\$30,719,000	\$11,199,500	\$2,557,600	\$1,765,000	\$4,283,000	\$238,603,900

TEN-YEAR IMPLEMENTATION – OPTION II

Years 1-5

Project	Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Relocate Town Yard	\$17,000,000	\$17,000,000				
Relocate Ballardvale Fire Station	\$9,347,000		\$934,700	\$8,412,300		
Renovation and Addition to Andover HS	\$96,174,000		\$19,234,800	\$76,939,200		
Relocate Shawsheen Preschool	\$15,008,000			\$1,500,800	\$13,507,200	
Replace West ES	\$50,443,000				\$5,044,300	\$45,398,700
Replace West MS	\$58,004,100				\$5,800,410	\$52,203,690
Renovate Doherty MS	\$25,155,000					\$2,515,500
Renovate Center at Punchard	\$1,732,600					\$519,780
Repurpose Shawsheen Bldg.	\$9,164,000					
Renovate/Addition to Sanborn ES	\$27,649,000					
Renovate Spring Grove Cemetery	\$479,700					
Renovate West Fire Station	\$795,700					
Renovate Red Spring Road Maint.	\$593,400					
Renovate School Administration	\$1,366,200					
Renovate Town Offices	\$2,767,200					
Total	\$315,678,900	\$17,000,000	\$20,169,500	\$86,852,300	\$24,351,910	\$100,637,670
Total with 4% inflation per year		\$17,680,000	\$21,815,400	\$97,697,100	\$28,488,300	\$122,441,200

TEN-YEAR IMPLEMENTATION – OPTION II (CONTINUED)

Years 6-10

Project	Budget	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Relocate Town Yard	\$17,000,000						\$17,000,000
Relocate Ballardvale Fire Station	\$9,347,000						\$9,347,000
Renovation and Addition to Andover HS	\$96,174,000						\$96,174,000
Relocate Shawsheen Preschool	\$15,008,000						\$15,008,000
Replace West ES	\$50,443,000						\$50,443,000
Replace West MS	\$58,004,100						\$58,004,100
Renovate Doherty MS	\$25,155,000	\$22,639,500					\$25,155,000
Renovate Center at Punchard	\$1,732,600	\$1,212,820					\$1,732,600
Repurpose Shawsheen Bldg.	\$9,164,000		\$9,164,000				\$9,164,000
Renovate/Addition to Sanborn ES	\$27,649,000			\$5,529,800	\$22,119,200		\$27,649,000
Renovate Spring Grove Cemetery	\$479,700			\$479,700			\$479,700
Renovate West Fire Station	\$795,700			\$795,700			\$795,700
Renovate Red Spring Road Maint.	\$593,400			\$593,400			\$593,400
Renovate School Administration	\$1,366,200				\$409,860	\$956,340	\$1,366,200
Renovate Town Offices	\$2,767,200				\$830,160	\$1,937,040	\$2,767,200
Total	\$315,678,900	\$23,852,320	\$9,164,000	\$7,398,600	\$23,359,220	\$2,893,380	\$315,678,900
Total with 4% inflation per year		\$30,180,800	\$12,059,200	\$10,125,500	\$33,247,500	\$4,283,000	\$378,018,000

TEN-YEAR IMPLEMENTATION – OPTION III

Years 1-5

Project	Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Relocate Town Yard	\$17,000,000	\$17,000,000				
Relocate Ballardvale Fire Station	\$9,347,000		\$934,700	\$8,412,300		
Replace West ES	\$50,443,000		\$5,044,300	\$45,398,700		
Replace West MS	\$58,004,100			\$5,800,410	\$52,203,690	
Renovate Doherty MS	\$25,155,000				\$7,546,500	\$17,608,500
Renovate Center at Punchard	\$1,732,600					\$519,780
Build new Andover HS w/ preschool	\$225,000,000					
Renovate/Addition to Sanborn ES	\$27,649,000					
Repurpose Shawsheen Bldg.	\$9,164,000					
Renovate Spring Grove Cemetery	\$479,700					
Renovate West Fire Station	\$795,700					
Renovate Red Spring Road Maint.	\$593,400					
Renovate School Administration	\$1,366,200					
Renovate Town Offices	\$2,767,200					
Total	\$429,496,900	\$17,000,000	\$5,979,000	\$59,611,410	\$59,750,190	\$18,128,280
Total with 4% inflation per year		\$17,680,000	\$6,466,900	\$67,054,800	\$69,899,300	\$22,055,900

TEN-YEAR IMPLEMENTATION – OPTION III (CONTINUED)

Years 6-10

Project	Budget	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Relocate Town Yard	\$17,000,000						\$17,000,000
Relocate Ballardvale Fire Station	\$9,347,000						\$9,347,000
Replace West ES	\$50,443,000						\$50,443,000
Replace West MS	\$58,004,100						\$58,004,100
Renovate Doherty MS	\$25,155,000						\$25,155,000
Renovate Center at Punchard	\$1,732,600	\$1,212,820					\$1,732,600
Build new Andover HS w/ preschool	\$225,000,000	\$45,000,000	\$90,000,000	\$90,000,000			\$225,000,000
Renovate/Addition to Sanborn ES	\$27,649,000			\$5,529,800	\$22,119,200		\$27,649,000
Repurpose Shawsheen Bldg.	\$9,164,000					\$9,164,000	\$9,164,000
Renovate Spring Grove Cemetery	\$479,700				\$479,700		\$479,700
Renovate West Fire Station	\$795,700				\$795,700		\$795,700
Renovate Red Spring Road Maint.	\$593,400				\$593,400		\$593,400
Renovate School Administration	\$1,366,200				\$409,860	\$956,340	\$1,366,200
Renovate Town Offices	\$2,767,200				\$830,160	\$1,937,040	\$2,767,200
Total	\$429,496,900	\$46,212,820	\$90,000,000	\$95,529,800	\$25,228,020	\$12,057,380	\$429,496,900
Total with 4% inflation per year		\$58,474,000	\$118,433,900	\$130,739,200	\$35,907,400	\$17,847,900	\$544,559,300

Questions?



THANK YOU!