BSD Capital Improvement Plan

PRIORITIZED PROJECTS & TIMELINE

BURLINGTON SCHOOL DISTRICT
## BSD 10 Year Capital Needs

<table>
<thead>
<tr>
<th>School</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Champlain Elementary School</td>
<td>$3,942,042</td>
</tr>
<tr>
<td>Edmund's Elementary &amp; Middle School</td>
<td>$10,007,561</td>
</tr>
<tr>
<td>Flynn Elementary School</td>
<td>$844,036</td>
</tr>
<tr>
<td>Integrated Arts Academy</td>
<td>$1,269,772</td>
</tr>
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<td>Sustainability Academy</td>
<td>$1,299,837</td>
</tr>
<tr>
<td>Smith Elementary School</td>
<td>$352,556</td>
</tr>
<tr>
<td>Hunt Middle School</td>
<td>$6,103,505</td>
</tr>
<tr>
<td>IRA Allen</td>
<td>$3,239,601</td>
</tr>
<tr>
<td>Property Services</td>
<td>$357,956</td>
</tr>
<tr>
<td>BHS Accessibility &amp; Maintenance Reserve</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>Design &amp; Contingency</td>
<td>$9,883,134</td>
</tr>
</tbody>
</table>

**Total Needs over 10 years** $39,000,000
Year 1 Priorities

★ Champlain second floor windows (Complete)
★ Voice over IP phone and intercom safety system (Work in Progress)
★ Planning and design work
  o Edmunds C building renovations
  o Champlain student drop off lane
  o Elementary school 4 classroom addition
  o IAA building envelope & HVAC upgrade
  o Early Ed Preschool Center
EDMUND’S “C” BUILDING
<table>
<thead>
<tr>
<th>Scope of Work</th>
<th>Timeline</th>
<th>Displacement of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basement Cafeteria Renovation, ADA Secure Entrance</td>
<td>Phase I - Summer 2017 (4-6 Month)</td>
<td>NO (Basement overflow PE class ONLY)</td>
</tr>
<tr>
<td>Relocation of Admin Staff</td>
<td>Phase II - Summer 2018 (Summer Vacation)</td>
<td>NO</td>
</tr>
</tbody>
</table>
Scheme E
Dedicated Parent and Bus Drop off Lanes

Champlain Elementary School

Loading Dock

Parking Lot (58 spaces)

Entrance/Exit

Relocated Crosswalk

Exit Only

Pine Street

Bus Drop-off

Parent Drop-off

ADA Spaces and Dedicated Spaces
### Scope of Work

- Second Floor Renovation,
- Elevator, 4 Classroom
- Addition, Cafeteria/Kitchen
- Renovation & Parent Drop Off

### Timeline

- Phased over 2 years

### Displacement of Students

- Students may need to be relocated to off site to alternate location
INTEGRATED ARTS ACADEMY
IAA
PROPOSED
RENOVATIONS

PHASE ONE

PHASE TWO

KITCHEN

GYM

Kitchen storage 240 sf
Kitchen 540 sf
Table storage 180 sf
Office 100 sf
Gym storage 225 sf
Performance 225 sf
Wheeler classroom building (ref as the “Motel”)

The sketch shows the added enclosure that separates the existing concrete floor, walls and roof system.

The design was focused on the use of pre-stressed concrete fins and a reinforced concrete frame. The amount of transfer is major and the approach is to excavate next to the existing foundation and add rigid insulation to separate the parts from top to bottom. The root at some time requires added insulation that will be several inches thick and the exposed projections of the concrete structure needs to be encapsulated to separate the skin and frame. It is most difficult to achieve this from the inside.

The thermal performance of the glazing can be increased using a triple glazed system which will provide a completely different aesthetic and a bright and pleasant interior.
## IAA

<table>
<thead>
<tr>
<th>Scope of Work</th>
<th>Timeline</th>
<th>Displacement of Students</th>
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</thead>
<tbody>
<tr>
<td>Building Windows &amp; Envelope, Cafeteria Renovation and ADA Secure Entrance</td>
<td>Phased over 2 Years</td>
<td>Half the student body relocated to off site to alternate location for several months</td>
</tr>
</tbody>
</table>
CENTRALLY LOCATED EARLY ED CENTER INITIAL OPTION PLAN “A”
IRA ALLEN (EEE)
PROPOSED LOCATION FOR
DISTRICT PRE-SCHOOL CLASSROOMS

CENTRAL LOCATED
EARLY ED CENTER
PLAN “A”

ESTIMATED CONSTRUCTION COST:

SITE WORK*: $350,000* (PLACE HOLDER)
DIVISION 1 (GEN. COND. & MARK UP): $537,000
BUILDING DEMO: $ 88,000
CONCRETE: $ 13,000
MASONRY: $ 45,000
METALS: $ 52,000
CARPENTRY: $118,000
THERMAL & MOISTURE PROTECTION: $381,000
DOORS & WINDOWS: $337,000
FINISHES: $217,000
SPECIALTIES: $11,000
EQUIPMENT: $60,000
FURNISHINGS: $10,000
MECHANICAL: $960,000
PLUMBING: $130,000
FIRE SPRINKLER:
FIRE ALARM: $ 50,000
ELECTRICAL: $271,000

TOTAL CONSTRUCTION: $3,603,000
$182/S.F. (not including site & below project costs)

ESTIMATING CONTINGENCY: $488,000
OWNERS CONTINGENCY: $325,000
PERMITS & DESIGN FEES: $300,000
OTHER PROJECT COSTS: $145,000.00
(CLERK, LEGAL, ADVERTISING, PRINTS)

TOTAL PROJECT: $4.5 - 5.0 mil.

BUDGET: $ 3.25 MIL
PLAN “B”
NORTH & SOUTH END PRESCHOOLS

PROPOSED PRE-SCHOOL CENTERS:
EEE - NORTH: Early Essential Education North School - Located on C.P. Smith Site
EEE - SOUTH: Early Essential Education South School and Primary Office* - Located at 287 Shelb. Rd Site
* 2nd Level Classroom expansion or BSD Administration Offices

EXISTING EEEC LOCATION - CENTRAL CONCEPT:
ESTIMATED CONSTRUCTION COST: +/- 9,000 S.F.
TOTAL CONSTRUCTION: $2,250,000
$250/S.F. (not including site & below project costs)
OWNERS CONTINGENCY: $168,750
PERMITS & DESIGN FEES: $270,000
OTHER PROJECT COSTS: $100,000.00
TOTAL PROJECT: $2.75 - 3.00 mil.
BUDGET: $3.25 MIL

SOUTH END EARLY ED CENTER
287 Shelburne Road
NORTH END SATELLITE PRESCHOOL PROGRAM
NORTH END SATELLITE PRESCHOOL PROGRAM
NORTH END SATELLITE PRESCHOOL PROGRAM

ESTIMATED CONSTRUCTION COST:
NEW ADDITION: +/- 7,000 S.F.
TOTAL CONSTRUCTION: $1,750,000
$250/S.F. (not including site & below project costs)
OWNERS CONTINGENCY: $100,000
PERMITS & DESIGN FEES: $200,000
OTHER PROJECT COSTS: $50,000.00
TOTAL PROJECT: $2.25 - 2.50 mil.
BUDGET: $3.25 MIL
## PRESCHOOL OPTIONS

<table>
<thead>
<tr>
<th>School</th>
<th>Project Scope</th>
<th>Timeline</th>
<th>Displacement of Students</th>
<th>Estimated Project Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Early Ed Center</td>
<td>9 Classroom Renovation at 150 Colchester Ave</td>
<td>8-10 Month Construction Period MAY 18' - JAN/FEB 19'</td>
<td>Relocate Admin Staff to leased office space - PreK occupancy presence during construction period</td>
<td>$ 4.5 - 5.0 mil</td>
</tr>
<tr>
<td>North &amp; South End Programs</td>
<td>New 5 Classroom Center at 287 Shelburne Rd. New 5 Classroom Satellite Program 332 Ethan Allen Parkway and</td>
<td>12-14 Month Construction Period (2 summers &amp; 1 academic year) MAY 18' - AUG 19'</td>
<td>NO</td>
<td>$ 5.0 - 5.5 mil</td>
</tr>
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OPTION “B” NORTH & SOUTH PROGRAMS

- Ira Allen used as swing space for displacement of students from other sites during renovation
  - Upon completion of other capital improvement projects building could be used for alternate programs or sold
- More convenient for north and south end families
- Greater program support options available being adjacent to existing elementary school
- More efficient bus routes with less travel time for students
- Both sites allow for potential future growth
- Building could be designed to accommodate additional programs on second floor
- Proposed site work for both north and south programs also provide significant improvements to Champlain & Smith for student drop off and pick up
- Potential additional Act 166 funding available
# BSD Capital Plan Priority Projects

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<th>Displacement of Students</th>
<th>Estimated Project Cost</th>
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<tbody>
<tr>
<td>Edmunds Elementary &amp; Middle School</td>
<td>&quot;C&quot; Building ADA Secure Entrance &amp; Separate Cafeteria</td>
<td>Summer 2018</td>
<td>NO (Basement overflow PE class ONLY)</td>
<td>$ 3.25 - 3.5 mil</td>
</tr>
<tr>
<td></td>
<td>EES Entrance and Admin Office</td>
<td>Summer 2019</td>
<td>NO</td>
<td></td>
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<tr>
<td>EEE Option B</td>
<td>North &amp; South End Programs</td>
<td>Summer 2018</td>
<td>NO</td>
<td>$ 5.0 - 5.5 mil</td>
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<tr>
<td>Champlain Elementary School (CES)</td>
<td>Student Drop Off Lane</td>
<td>Summer 2018</td>
<td>NO</td>
<td>$ 5.75 - 6.25 mil</td>
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<td></td>
<td>Second Floor Renovation, 4 Classroom Addition &amp; Cafeteria/Kitchen Renovation</td>
<td>Phased over 2 years Starting Summer 2019</td>
<td>Students may need to be relocated to off site to alternate location</td>
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<td>Integrated Arts Academy (IAA)</td>
<td>Building Windows &amp; Envelope, Cafeteria Renovation and ADA Secure Entrance</td>
<td>Phased over 2 years Starting Summer 2019</td>
<td>Half the student body relocated to off site alternate location for several months</td>
<td>$ TBD</td>
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Cultivating caring, creative, and courageous people. Join the journey!