BSD CAPITAL IMPROVEMENT PLAN

August, 2018 Capital Project Update



BSD 10 YEAR CAPITAL NEEDS

Champlain Elementary School	\$3,942,042
Edmund's Elementary & Middle School	\$10,007,561
Flynn Elementary School	\$844,036
Integrated Arts Academy	\$1,269,772
Sustainability Academy	\$1,299,837
Smith Elementary School	\$352,556
Hunt Middle School	\$6,103,505
IRA Allen	\$3,239,601
Property Services	\$357,956
BHS Accessibility & Maintenance Reserve	\$1,700,000
Design & Contingency	\$9,883,134
Total Needs over 10 years	\$39,000,000

FY18 SUMMER PROJECTS

- > Hunt Middle School Locker Upgrade
- > SA Playground Improvements
- ➤ BHS/BTC Elevator Replacement
- ➤ Paving (Champlain, BHS & Flynn)
- Edmunds C Building Renovations





PROJECT TIMELINE/SCHEDULE

FY18/19 Edmunds Capital Plan Projects					
School	Project Scope	Estimated Start	Timeline	Estimated Project Cost	
Edmunds Elementary & Middle School	"C" Building Basement Cafeteria & Kitchen	Phase 1 June 2018	12-14 Months	\$4.8 mil	



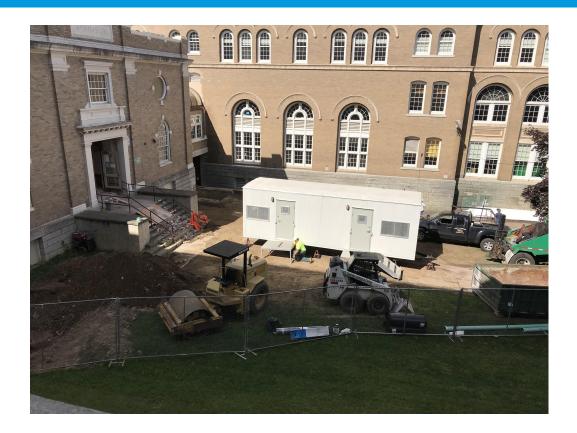
EDMUNDS "C" BASEMENT



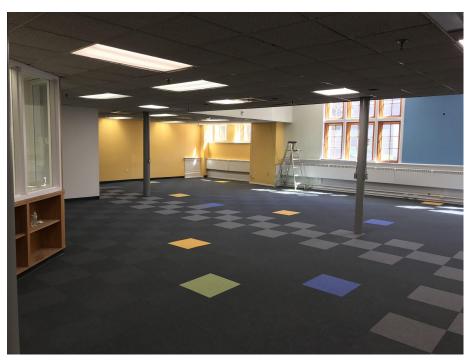


EDMUNDS SITE WORK





EDMUNDS MAKERSPACE





FY19 UPCOMING PROJECTS

BSD Awarded over \$200k from Department of Public Safety School Safety and Security Grant Program

Champlain Elementary Project 1 Expanded PA System Edmonds Elementary Project 1 Edmunds Complex Access Control Flynn Elementary Project 1 Expanded PA System Hunt middle school Project 1 Expanded PA System Integrated Arts Academy Project 1 Expanded PA System Ira Allen Early Ed Center Project 1 Ira Allen Access Control System Smith Elementary Project 1 Expanded PA System	School Name	Y	Project #	¥	Project Title
Edmonds Elementary Project 1 Edmunds Complex Access Control Flynn Elementary Project 1 Expanded PA System Hunt middle school Project 1 Expanded PA System Integrated Arts Academy Project 1 Expanded PA System Ira Allen Early Ed Center Project 1 Ira Allen Access Control System Smith Elementary Project 1 Expanded PA System	Burlington High School		Project 1		BHS/BTC Access Control System
Flynn Elementary Project 1 Expanded PA System Hunt middle school Project 1 Expanded PA System Integrated Arts Academy Project 1 Expanded PA System Ira Allen Early Ed Center Project 1 Ira Allen Access Control System Smith Elementary Project 1 Expanded PA System	Champlain Elementary		Project 1		Expanded PA System
Hunt middle school Project 1 Expanded PA System Integrated Arts Academy Project 1 Expanded PA System Ira Allen Early Ed Center Project 1 Ira Allen Access Control System Smith Elementary Project 1 Expanded PA System	Edmonds Elementary		Project 1		Edmunds Complex Access Control System
Integrated Arts Academy Project 1 Expanded PA System Ira Allen Early Ed Center Project 1 Ira Allen Access Control System Smith Elementary Project 1 Expanded PA System	Flynn Elementary		Project 1		Expanded PA System
Ira Allen Early Ed Center Project 1 Ira Allen Access Control System Smith Elementary Project 1 Expanded PA System	Hunt middle school		Project 1		Expanded PA System
Smith Elementary Project 1 Expanded PA System	Integrated Arts Academy		Project 1		Expanded PA System
	Ira Allen Early Ed Center		Project 1		Ira Allen Access Control System
Sustainability Academy Project 1 Evnanded PA System	Smith Elementary		Project 1		Expanded PA System
Sustainability Academy Project 1 Expanded PA System	Sustainability Academy		Project 1		Expanded PA System

Next Priorities

- ★ Planning and design work continues
 - Edmunds Phase II renovations
 - IAA building envelope & HVAC upgrade
 - Early Ed Preschool Center
 - Temporary classroom options
 - Champlain student drop off

PROJECTS DESIGN PROCESS

- Principal/Directors, staff and community input to define program needs
- Engineering
 - Mechanical, Electrical, Plumbing
 - Structural
 - Civil
 - > Stormwater Consultant
 - Landscaping Architect
 - Wetland Consultant
 - Traffic Consultant
 - Traffic Study

- Permit Requirements
 - Water, Wastewater & Stormwater
 - Fire & Safety
 - Code Enforcement
 - > Public Works
 - Zoning
 - TRC
 - NPA
 - DRB
 - Historic
 - Conservation Board

NEXT STEPS

BSD Board Finance and Facilities representatives review and refine options for next phase of capital improvement projects and make a recommendation to the full Board.

Finance and Facilities representatives will deliver a progress report to the full Board in October.

Cultivating caring, creative, and courageous people. Join the journey!