



Crabtree, Rohrbaugh & Associates

LAMPETER-STRASBURG SCHOOL DISTRICT

FEASIBILITY STUDY UPDATE January 21, 2020

- DISTRICT AND BOARD GOAL OVERVIEW
- OPTIONS
- PRELIMINARY COST ESTIMATES

STEPS SINCE OCTOBER 21, 2019 PRESENTATION

1. RBC Capital Markets presented to the Finance Committee regarding the District's Debt Profile and Borrowing Capacity on November 25, 2019.
2. As requested by the Buildings and Grounds Committee, the Feasibility Study Core Team and Lampeter-Strasburg Administration have met multiple times to bring forward the recommendations presented this evening.
3. Based upon the recommended timeline, current financial market conditions and estimated construction costs, Lampeter-Strasburg has the ability to complete each of the recommended projects without impacting the tax millage rate.

GUIDING PRINCIPLES

All options will be evaluated with Building Goals as outlined in the District's Comprehensive Plan, Mission Statement, Vision Statement and Shared Values

- ❖ **Safety and security of all students, staff and community**
- ❖ **Fiscally responsible to our Students, Community and Key Stakeholders**
- ❖ **Support 21st Century Learners with appropriate tools, resources and learning environments**
- ❖ **Equity across all buildings and students – today, tomorrow and into the future given growth projections**
- ❖ **Code compliance (i.e. ADA, Building Codes)**



SHORT AND LONG TERM GOALS

SITE

- Address Circulation and Safety
- Parking/Parent/ Drop zones
- Fieldhouse Restrooms & Concessions

LAMPETER ELEMENTARY SCHOOL

- Address need for additional program space
- SACC Program Needs/Security
- Collaborative/Flex Spaces
- Existing Facility Conditions

HANS HERR ELEMENTARY SCHOOL

- Address need for additional program space
- Collaborative/Flex Spaces
- Small Group Spaces
- Existing Facility Conditions

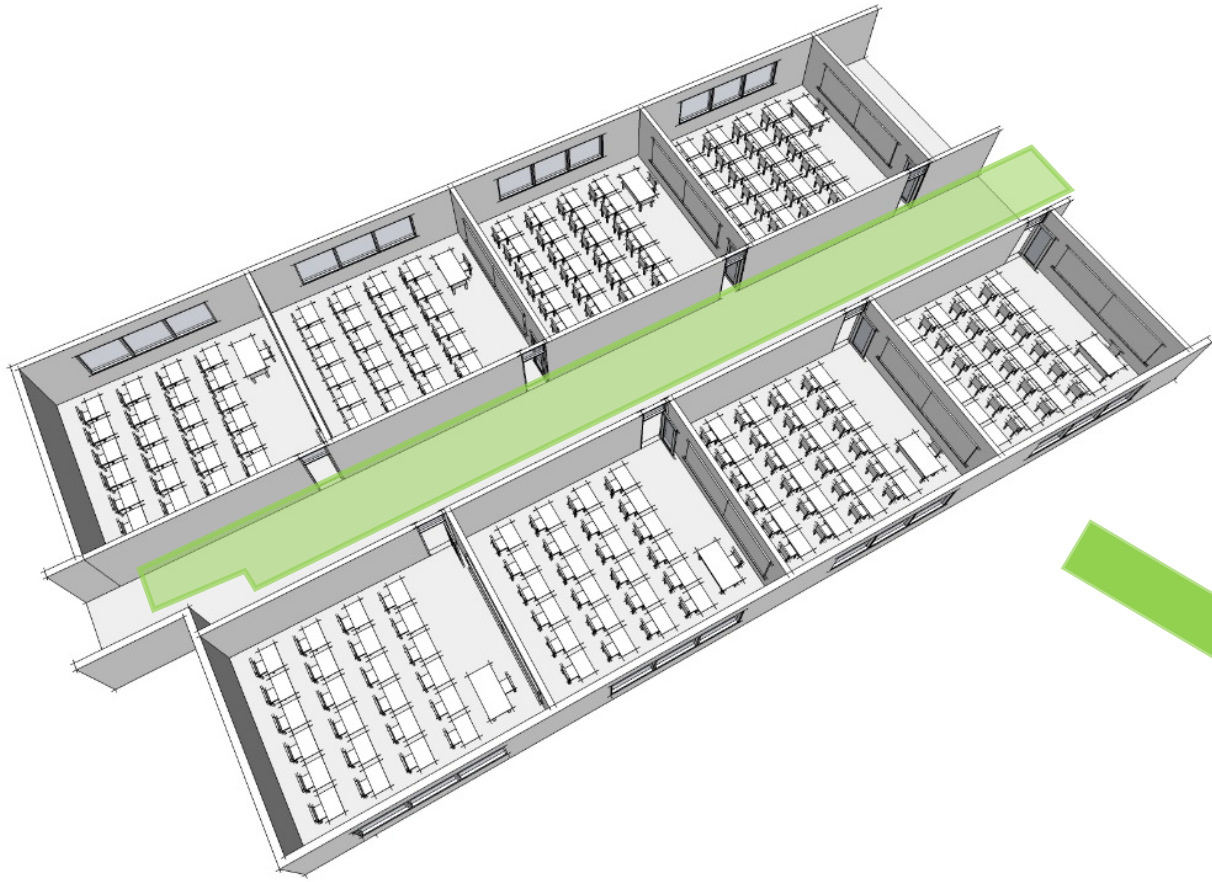
MARTIN MEYLIN MIDDLE SCHOOL

- Additional Science Labs/STEM
- Music spaces
- Itinerant / Counseling offices
- Collaborative/Flex Spaces
- Building and Grade Storage
- Large Group Instruction Renovations
- Existing Facility Conditions

LAMPETER-STRASBURG HIGH SCHOOL

- Need for additional Program Space
- Renovated Science labs
- Collaborative/Flex Spaces
- Consolidated Art Spaces
- Existing Facility Conditions

TRANSFORMATION *through renovation*



THEN

21ST CENTURY LEARNING

Mass production of education

One size fits all

Learning environment had no impact on outcomes

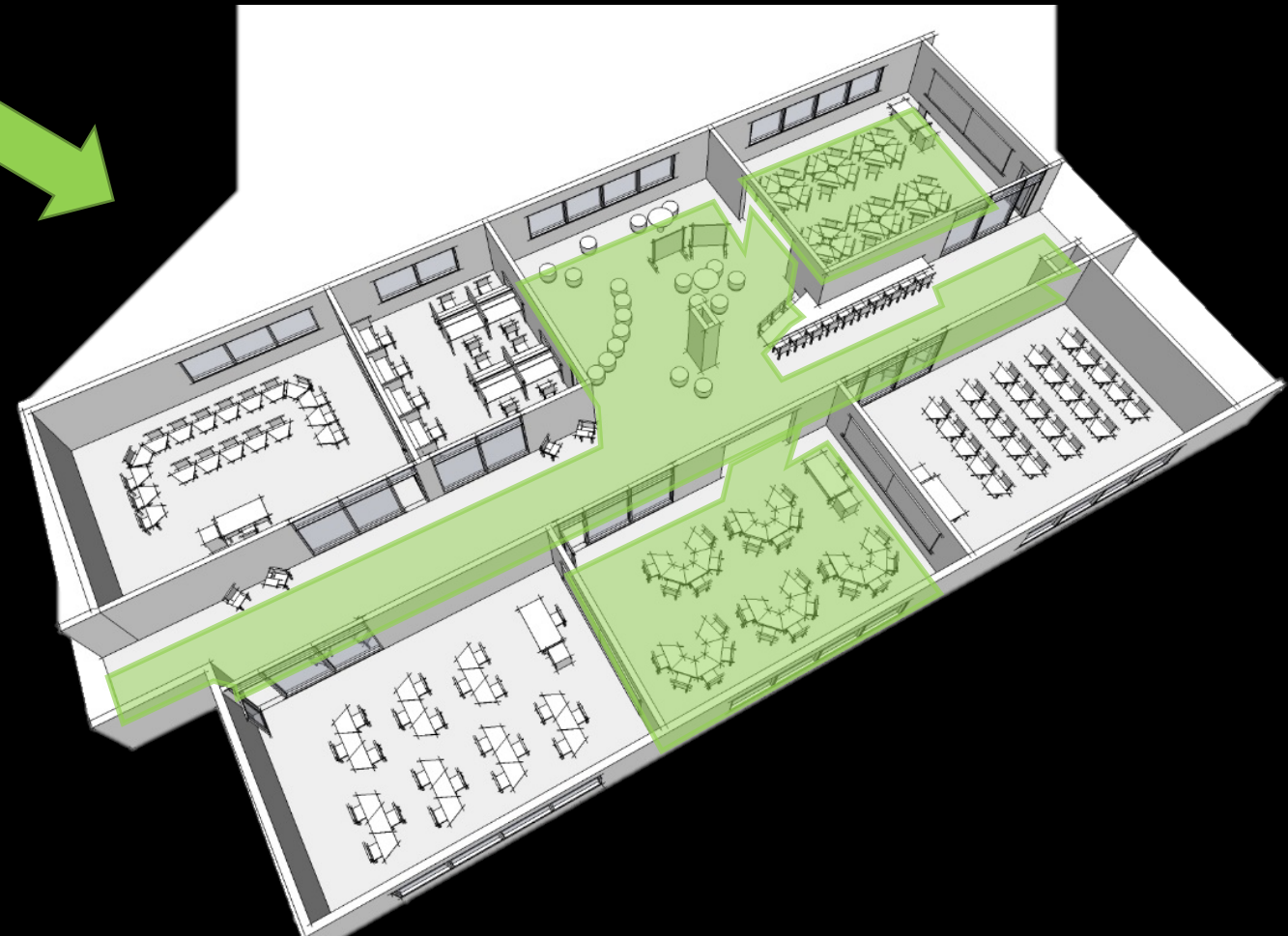
No foreseeable need for change = fixed

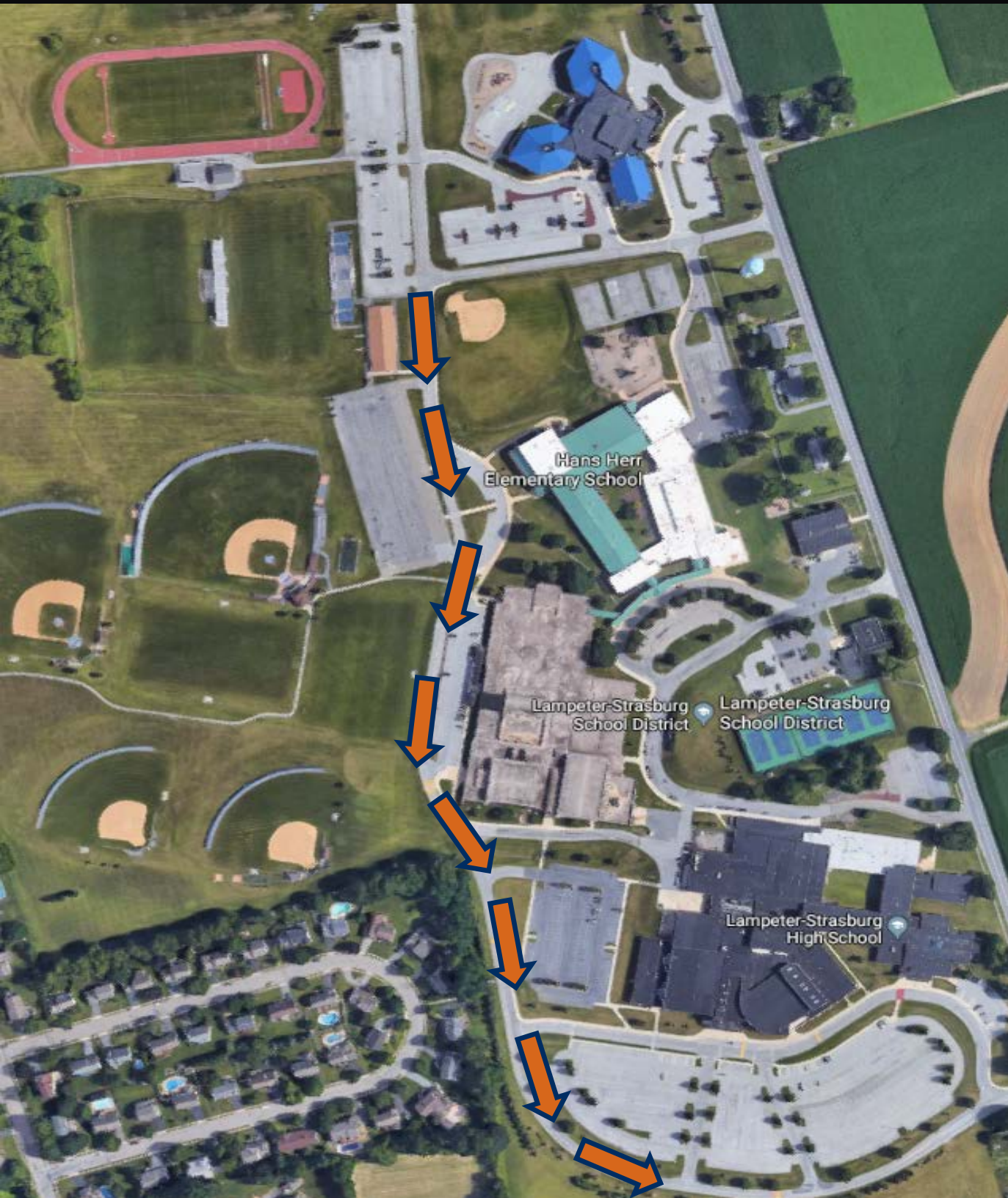
NOW

Mass customization of education

Learning environment impacts outcomes

Change = flexibility





SITE ASSESSMENT

- Site Analysis and Traffic Flow
- Reviewed comments made by Local Police and SRO regarding traffic flow
- Site safety review (with Architerra)
- Proposed Traffic Change

SITE OPTIONS MATRIX


| | | | No Work | Additions | Renovations | Additions & Renovations | New Building | Comments/Notes | |
|--|--|--|---------|-----------|-------------|-------------------------|--------------|---|--|
| SITE | | | | | | | | | |
| New Bus Lane at LES along Book Road (A) | | | x | x | x | x | N/A | To alleviate traffic on Book Road | |
| Revised Parent Loop at LES (B) | | | x | N/A | x | x | N/A | Extend parent loop for additional queing | |
| Revised Parking Lot at MMMS (C) | | | x | x | x | x | N/A | Existing lot modifications | |
| New Drive to Village Road (D)* | | | x | x | x | x | N/A | PennDot requirements to be reviewed | |
| New Early Childhood/K School Access (E) | | | x | N/A | N/A | N/A | x | Required as part of proposed new facility | |
| Revised Parent Loop at MMMS (F) ** | | | x | x | x | x | N/A | Impacts to adjacent fields | |
| Relocation of Athletic Field (G) | | | x | x | N/A | N/A | N/A | | |
| New side walk-Water Tower to Stadium (H) | | | x | x | N/A | N/A | N/A | | |
| Campus Fiber Distribution | | | x | x | N/A | N/A | N/A | | |
| Enlarged Parking at District Offices | | | x | x | N/A | N/A | N/A | | |
| | | | | | | | | | |
| * Does not include potential costs required by PENNDOT | | | | | | | | | |
| ** Parent Loop would impact existing practice field and may influence need for additional turf field | | | | | | | | | |

- Goals are to improve site circulation and safety.
- Site Options can be constructed outside of any project with exception of site work associated with a new facility.
- Access to Village Road would be required to meet PennDot standards and approvals.
- Site costs are broken out as separate line items from proposed building options and will require land development approvals.

PROPOSED SITE CONCEPT
(incl. all options considered)



SITE OPTIONS COSTS MATRIX

|  | Lampeter-Strasburg School District District Wide Feasibility Study Updates Updated: 1/19/2020 | |
|--|--|-------------------------------|
| Site Options | | |
| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS |
| PROJECT OPTION | RANGE | |
| New Bus Lane at LES along Book Road (A) | \$ 191,535 | \$ 255,380 |
| Revised Parent Loop at LES (B) | \$ 818,685 | \$ 957,675 |
| Revised Parking Lot at MMMS (C) | \$ 1,596,125 | \$ 1,915,350 |
| New Drive to Village Road (D)* | \$ 338,379 | \$ 414,993 |
| New Early Childhood/K School Access (E) | \$ 2,298,420 | \$ 2,528,262 |
| Revised Parent Loop at MMMS (F) ** | \$ 1,730,000 | \$ 1,900,000 |
| Relocation of Athletic Field (G) | \$ 3,894,545 | \$ 4,284,000 |
| New side walk-Water Tower to Stadium (H) | \$ 89,383 | \$ 108,537 |
| Campus Fiber Distribution | \$ 766,140 | \$ 1,021,520 |
| Enlarged Parking at District Offices | \$ 319,225 | \$ 414,993 |

- Majority of Site options can be done independently from a project.
(exceptions are E and F+G)

FACILITY ADEQUACY ANALYSIS



Shippensburg-Strasburg School District
Shippensburg Elementary School

| SCALE | DESCRIPTION | FCI % | TIMELINE |
|------------|--|------------|-----------|
| 5 NEW | New or like-new condition; Reevaluate in 8 - 10 years | 91% - 100% | 8-10 YRS. |
| 4 GOOD | Minimal wear for age, no issues | 61% - 90% | 6-8 YRS. |
| 3 FAIR | Average wear for age, approaching end of lifecycle | 31% - 60% | 4-6 YRS. |
| 2 POOR | Worn from use or age, end of expected lifecycle | 16% - 30% | 2-4 YRS. |
| 1 CRITICAL | Extremely worn or damaged, replace as soon as possible | 0% - 15% | < 2 YRS. |

FACILITIES CONDITION INDEX

FACILITY CONDITION INDEX (FCI) | Assessed July 2019

ESTIMATED CONSTRUCTION COST

| Site | 5 | 4 | 3 | 2 | 1 | NA | Comments & Recommendations | Low | to | High |
|------|---|---|---|---|---|----|----------------------------|-----|----|------|
|------|---|---|---|---|---|----|----------------------------|-----|----|------|

| | | | | | | | | | | |
|--|--|---|--|--|--|---|--|--|--|--|
| 1 Perimeter Fencing & Gates | | | | | | X | | | | |
| 2 Athletic Fields | | | | | | X | | | | |
| 3 Athletic Field Structures, Scoreboards | | | | | | X | | | | |
| 4 On-Site Sidewalks | | X | | | | | | | | |
| 5 Play Equipment | | X | | | | | Requires new poured playground rubber surf | | | |
| 6 Paving | | X | | | | | | | | |
| 7 Striping, Markings, Speed Bumps | | X | | | | | | | | |
| 8 Curbing | | X | | | | | | | | |
| 9 On-Site Signage | | X | | | | | | | | |
| 10 Exterior Furniture, Bike Racks, Storage | | | | | | X | | | | |
| 11 Retaining Walls, Site Walls | | X | | | | | | | | |
| 12 Freestanding Walkway Canopies | | | | | | X | | | | |

| | | | | | | | | | | |
|--------------------|---|---|---|---|---|----|--|--|--|--|
| Site Accessibility | 5 | 4 | 3 | 2 | 1 | NA | | | | |
|--------------------|---|---|---|---|---|----|--|--|--|--|

| | | | | | | | | | | |
|------------------------------------|---|---|---|---|--|---|--|--|--|--|
| 1 Pedestrian Access - ADA & Safety | | X | | | | | | | | |
| 2 Vehicular Access - Vehicles | | | X | | | | | | | |
| 3 Vehicular Access - Buses | | | | X | | | | | | |
| 4 Vehicular Access - Deliveries | | X | | | | | | | | |
| 5 Handicap Parking | X | | | | | | | | | |
| 6 Accessible Entry | X | | | | | | | | | |
| 7 Exterior Stairs and Railings | | | | | | X | | | | |
| 8 Exterior Ramps | | | | | | X | | | | |

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|----|---|--|--|--|
| Exterior Building Envelope | 5 | 4 | 3 | 2 | 1 | NA | | | | |
| 1 Structure | | X | | | | | | | | |
| 2 General Appearance | X | | | | | | | | | |
| 3 Roof | | X | | | | | Ongoing maintenance identified in Capital R | | | |
| 4 Soffits | | X | | | | | | | | |
| 5 Walls | | | X | | | | Moisture leak at gym below or adjacent to gym | | | |
| 6 Doors & Hardware | | X | | | | | | | | |
| 7 Windows | | X | | | | | | | | |
| 8 Miscellaneous | | | X | | | | Storage is lacking and what is available is being | | | |

| | | | | | | | | | | |
|--|---|---|---|---|---|----|---|----------------|----|----------------|
| Safety & Security | 5 | 4 | 3 | 2 | 1 | NA | | Low | to | High |
| 1 Appropriate Exterior Lighting | | X | | | | | | | | |
| 2 Natural Surveillance | | X | | | | | | | | |
| 3 Camera System - Interior and Exterior | | X | | | | | | | | |
| 4 Secure Entry Vestibule | | | | X | | | SACC program does not have secure vestibule | \$40,000.00 | | \$60,000.00 |
| 5 Card Access at Exterior Exits | | X | | | | | | | | |
| 6 PA System - Heard Throughout Building | | X | | | | | | | | |
| 7 Building Lockdown - Layered | | X | | | | | | | | |
| 8 Emergency Services Contact Method | | X | | | | | | | | |
| 9 Classroom Door - Lockdown | | X | | | | | | | | |
| 10 Number all Exterior Exit Doors | | | | | | | | | - | |
| Subtotal | | | | | | | | \$40,000.00 | - | \$60,000.00 |
| Systems - Plumbing & Fire Protection | 5 | 4 | 3 | 2 | 1 | NA | | Low | to | High |
| 1 Replace Water softener | | | | | | | problematic | \$20,000.00 | | \$25,000.00 |
| 2 Replace Both Water heaters | | X | | | | | | \$35,000.00 | | \$40,000.00 |
| Subtotal | | | | | | | | | | |
| Systems - Electrical/Technology | 5 | 4 | 3 | 2 | 1 | NA | | Low | to | High |
| 1 Replace lighting with LED lighting | | X | | | | | | \$430,000.00 | | \$470,000.00 |
| 2 Evaluate/replace fire alarm panel | | | X | | | | Problematic , ongoing issues with significant maintenance costs incurred. | \$380,000.00 | | \$420,000.00 |
| 3 Replace paging system | | | | X | | | Provide IP based paging system, parts not available | \$210,000.00 | | \$240,000.00 |
| 4 Electric associated with water heaters | | X | | | | | | \$3,000.00 | | \$5,000.00 |
| 5 Electric associated with heat pumps | | X | | | | | | \$25,000.00 | | \$30,000.00 |
| Subtotal | | | | | | | | \$1,048,000.00 | - | \$1,165,000.00 |
| Systems - HVAC | 5 | 4 | 3 | 2 | 1 | NA | | Low | to | High |
| 1 Replace Ground Source Heat Pumps | | X | | | | | Atmost at light cycle, adjust stands to match access height to units | \$250,000.00 | | \$300,000.00 |
| Subtotal | | | | | | | | \$250,000.00 | - | \$300,000.00 |

LAMPETER-STRASBURG SCHOOL DISTRICT

District Wide Feasibility Study

OPTION MATRIX

BUILDING OPTIONS MATRIX

| SCHOOL | No Work | Additions | Renovations | Additions & Renovations | New Building | Comments/Notes |
|---|---------|-----------|-------------|-------------------------|--------------|---|
| | | | | | | |
| Strasburg Elementary School - Option 1 | x | x | x | x | NA* | Comprehensive Renovations |
| Strasburg Elementary School - Option 2 | x | NA | NA | NA | NA | As-is. No work/Demolition |
| Lampeter Elementary School | x | NA | NA | x | NA | Additions and Limited Renvoations |
| New Early Chilhood/Kindergarten Facility | NA | NA | NA | NA | x | Proposed New Building |
| Hans Herr Elementary School - Option 1 | x | N/A | x | N/A | NA | Limited Additions / Renovations |
| Hans Herr Elementary School - Option 2 | x | N/A | N/A | x | NA | Limited Additions / Comprehensive Renovations |
| Martin Meylin Middle School - Option 1 | x | x | x | x | NA | Limited Additions / Limited Renovations |
| Martin Meylin Middle School - Option 2 | x | x | x | x | NA | Limited Additions / Renovations |
| Martin Meylin Middle School - Option 3 | x | N/A | N/A | x | NA | Additions / Comprehensive Renovations |
| Lampeter-Strasburg High School | x | x | x | x | N/A | Limited Additions / Limited Renovations |
| Walnut Run School | x | NA | x | NA | NA | Facilities Updates/Renovations |
| Stadium Field House - Option 1 | x | NA | x | NA | NA | Renovations |
| Stadium Field House - Option 2 | x | NA | NA | NA | x | Proposed New Building |
| District Administration Offices | x | NA | x | NA | N/A | Limited Renovations |
| District Maintenance Building | x | x | x | x | N/A | Limited Additions / Limited Renovations |

NA = Not applicable

The following general comments were identified by the Building Committee while discussing the advantages and disadvantages of each option, both short term and long term.

| Options | Advantages | Disadvantages |
|-------------------------|---------------------------------|----------------------------------|
| No work | No building cost | Would require modular classrooms |
| Additions only | Gain needed space | Higher operating costs |
| Renovations only | Upgrade and repair systems | No upgrades to existing facility |
| Additions & Renovations | Gain needed space & upgrades | Later repairs not reimbursable |
| New Building | No disruption to program | Does not provide adequate space |
| | Replace existing costly systems | Cost |
| | | Cost |

FACILITY ASSESSMENT

LAMPETER ELEMENTARY SCHOOL

1. Program Deficiencies

- Capacity issue/Overcrowded (from Enrollment Study)
- SACC Entrance Security
- Lack of SGI Support Spaces
- Lack of storage

2. Facility Deficiencies

- Exterior water issue at Gym wall
- Replace Heat Pumps
- Upgrade Video Camera System



Lampeter Elementary First Floor Program Deficiencies

SUMMARY OF DEFICIENCIES

- Enlarged SACC Program
- Flex/Collaborative Teaching Spaces
- Special Education Classroom
- Small Group Instruction
- Administrative Offices
 - Counseling
 - Itinerant
 - Conference Space
- Storage (Grade and Custodial)

Lampeter Elementary Second Floor Program Deficiencies

SUMMARY OF DEFICIENCIES

- Learning Support Spaces
- Flex/Collaborative Teaching Spaces
- Special Education Classrooms
- Small Group Instruction

Lampeter Elementary First Floor Utilization

100% of the first floor is utilized for classroom use.

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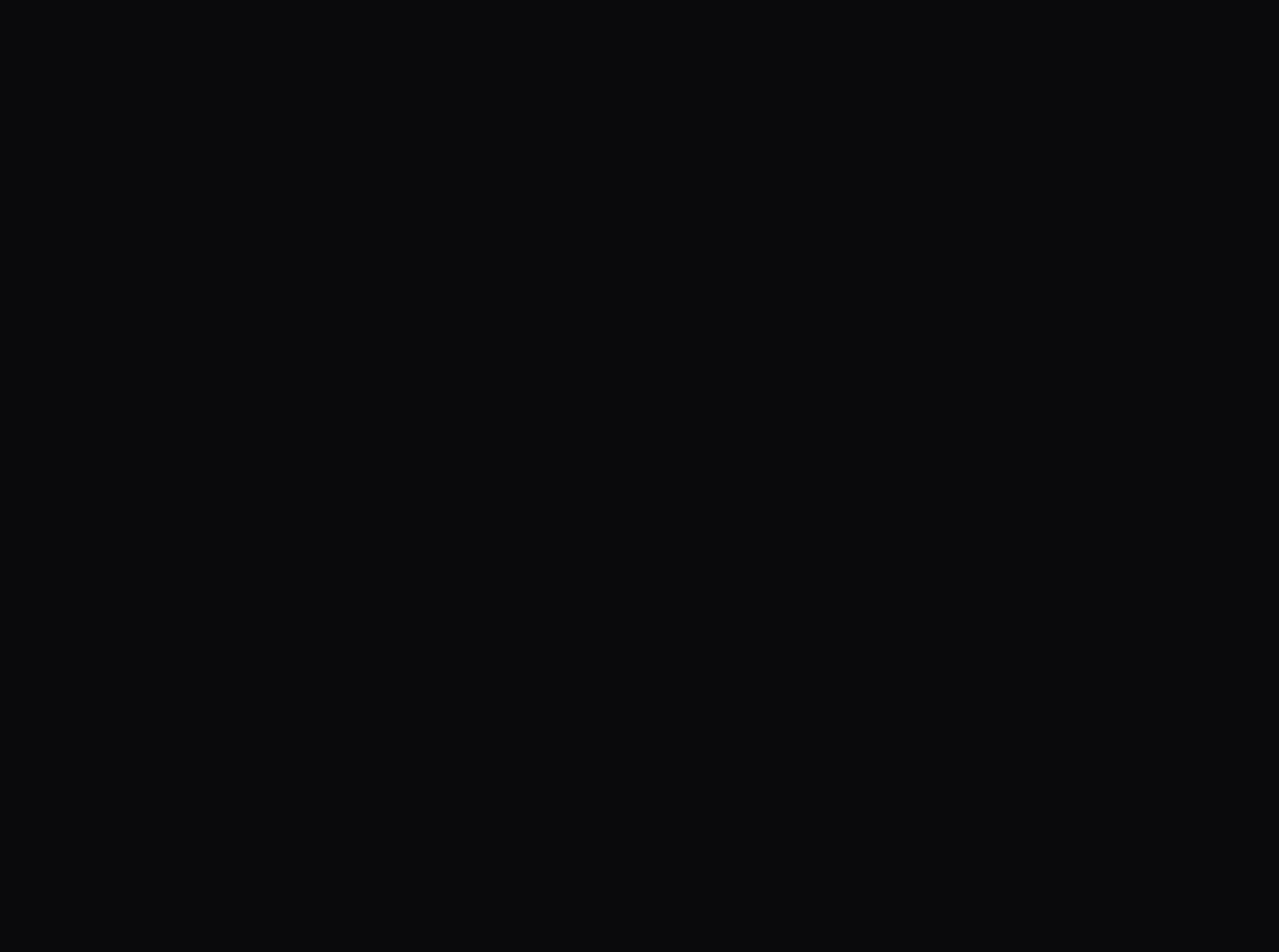
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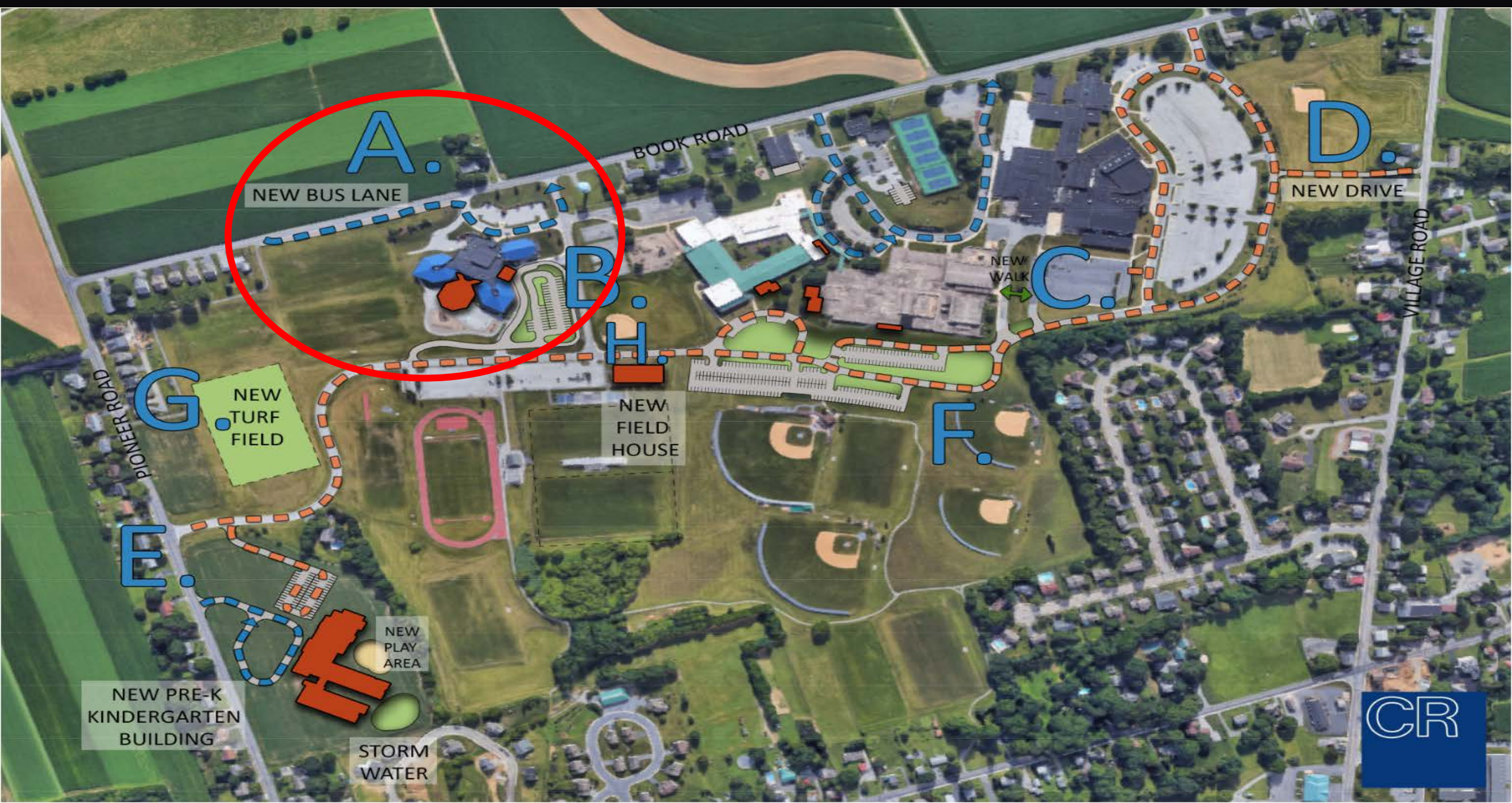
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100% of the first floor is utilized for classroom use.


Lampeter Elementary Second Floor Utilization



PROPOSED SITE CONCEPT (incl. all options considered)



OPTIONS COSTS MATRIX

| | | | | | | | | |
|--|---|--|--|--------------------------------------|--------------|------------------------------|-------------|----------|
|  | Lampeter-Strasburg School District | | | | | | | |
| | District Wide Feasibility Study Updates | | | | | | | |
| | Updated: 1/19/2020 | | | | | | | |
| | | | | | | | | |
| Lampeter Elementary School | | | | | | | | |
| OPTION MATRIX | | | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
| | PROJECT OPTION | | | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | Facility Conditions (2-10 years) | | | \$ 1,996,500 | \$ 2,359,300 | 85,650 | 0 | 85,650 |
| | | | | | | | | |
| | Limited Renovations | | | \$ 431,485 | \$ 464,192 | 85,650 | 500 | 86,150 |
| | | | | | | | | |

- Facilities Conditions will require expenditures in the next 2-10 years.
- Existing renovation scope includes required code and limited finish upgrades.
- Site costs are not included but broken out as separate line items and require verification with municipality.

NEW EARLY CHILDHOOD/KINDERGARTEN FACILITY OPTION



Lampeter-Strasburg School District

District Wide Feasibility Study Updates

Updated: 1/19/2020

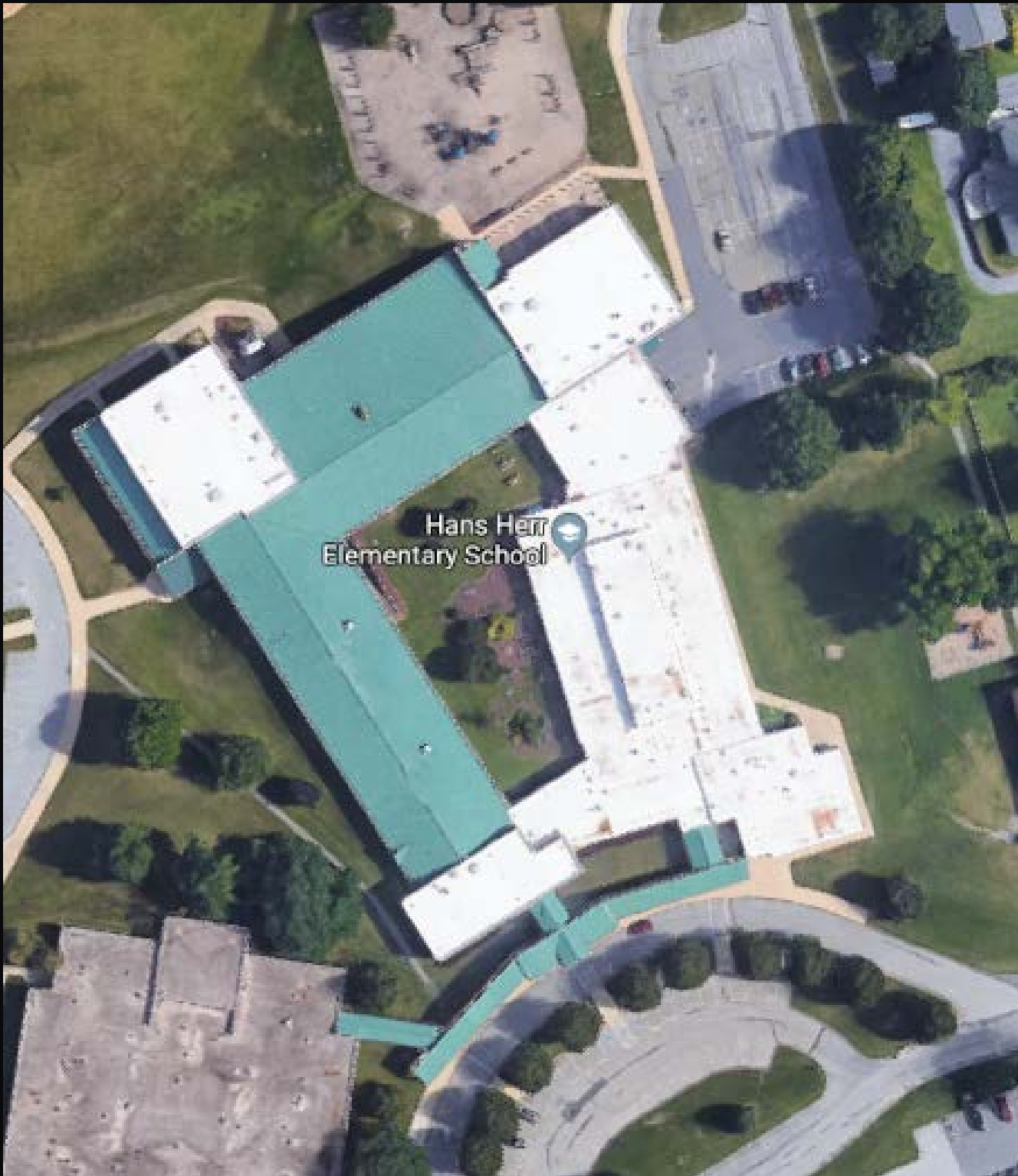
New Early Childhood/Kindergarten Center

| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
|--------------------------------------|--|-------------------------------|---------------|-----------------------|-------------|----------|
| PROJECT OPTION | | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| Total Construction Costs | | \$ 11,820,251 | \$ 13,365,307 | 0 | 47,000 | 47,000 |
| *Site Costs (included in cost above) | | \$ 2,298,420 | \$ 2,528,262 | 0 | 0 | 0 |



New Early Childhood/Kindergarten Center

- Building Capacity of 315 -350
- Site reviewed with Architerra



FACILITY ASSESSMENT

HANS HERR ELEMENTARY SCHOOL

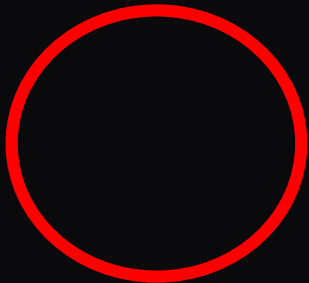
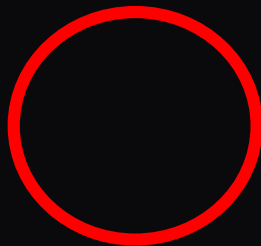
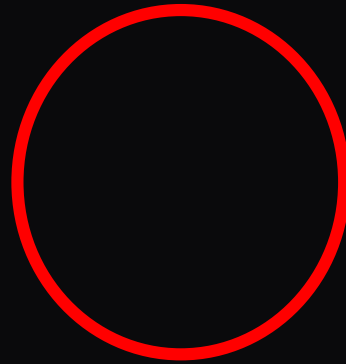
1. Old wood windows in need of replacement
2. Energy loss at main entry to exterior canopy
3. Gym is heated only/becomes a problem with large groups
4. Cafeteria too small to hold student assembly
5. Gymnasium acoustics
6. No ADA signage on all spaces
7. No ADA access to stage in LGI
8. Boiler Replacement
9. Replace Cooling Tower
10. Upgrade Video Camera System
11. SACC Entrance Security

Hans Herr Elementary Program Deficiencies

SUMMARY OF DEFICIENCIES

- Classrooms
- Collaborative Learning Spaces
- Small Group Instruction
- Music Classroom
- Administrative Offices
 - Counseling
 - Itinerant
 - Conference Space
- Storage (Grade and Custodial)

Hans Herr Elementary Concept



Program Enhancements:

- Classroom capacity with support spaces
- Collaborative Learning Spaces
- Added SGI /support spaces
- Increased internal storage capacity

PROPOSED SITE CONCEPT (incl. all options considered)



OPTIONS COSTS MATRIX



Lampeter-Strasburg School District

District Wide Feasibility Study Updates

Updated: 1/19/2020

Hans Herr Elementary School

| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
|---------------|--|-------------------------------|---------------|-----------------------|-------------|----------|
| | PROJECT OPTION | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | Facility Conditions (2-10 years) | \$ 5,789,541 | \$ 7,205,156 | 102,776 | 0 | 102,776 |
| | Limited Renovation/Additions | \$ 3,564,696 | \$ 3,998,491 | 102,776 | 3,500 | 106,276 |
| | Additions/Comprehensive Reno's (including Facility Condition Costs) | \$ 20,563,931 | \$ 22,478,798 | 102,776 | 3,500 | 106,276 |

- Facilities Conditions will require expenditures in the next 2-10 years.
- Cost estimate for Limited Renovations Additions to increase classroom capacity and add support spaces, but not entire facility.
- Existing renovation scope includes required code and limited finish upgrades.
- Site costs are not included but broken out as separate line items and require verification with municipality.



FACILITY ASSESSMENT

MARTIN MEYLIN MIDDLE SCHOOL

1. Epoxy floor failure in kitchen areas (prior to last renovation)
2. Gym bleachers non ADA and are manually operated
3. Built-up roof ongoing issues
4. Upgrade secure Vestibule
5. Replace cooling Tower
6. Replace Water Softener System
7. Rebuild chiller
8. ATC Panel Upgrades

Martin Meylin MS First Floor Program Deficiencies

SUMMARY OF DEFICIENCIES

- Science Labs
- Music On Stage – Band/Chorus
- Family Consumer Science
- Collaborative Learning Spaces
- Small Group Instruction
- Music Classroom
- Administrative Offices
 - Offices
 - Counseling
 - Nurse
 - Itinerant
 - Conference Space
- Faculty Planning Center
- PE Storage
- PE Locker Rooms
- Storage (Grade and Custodial)

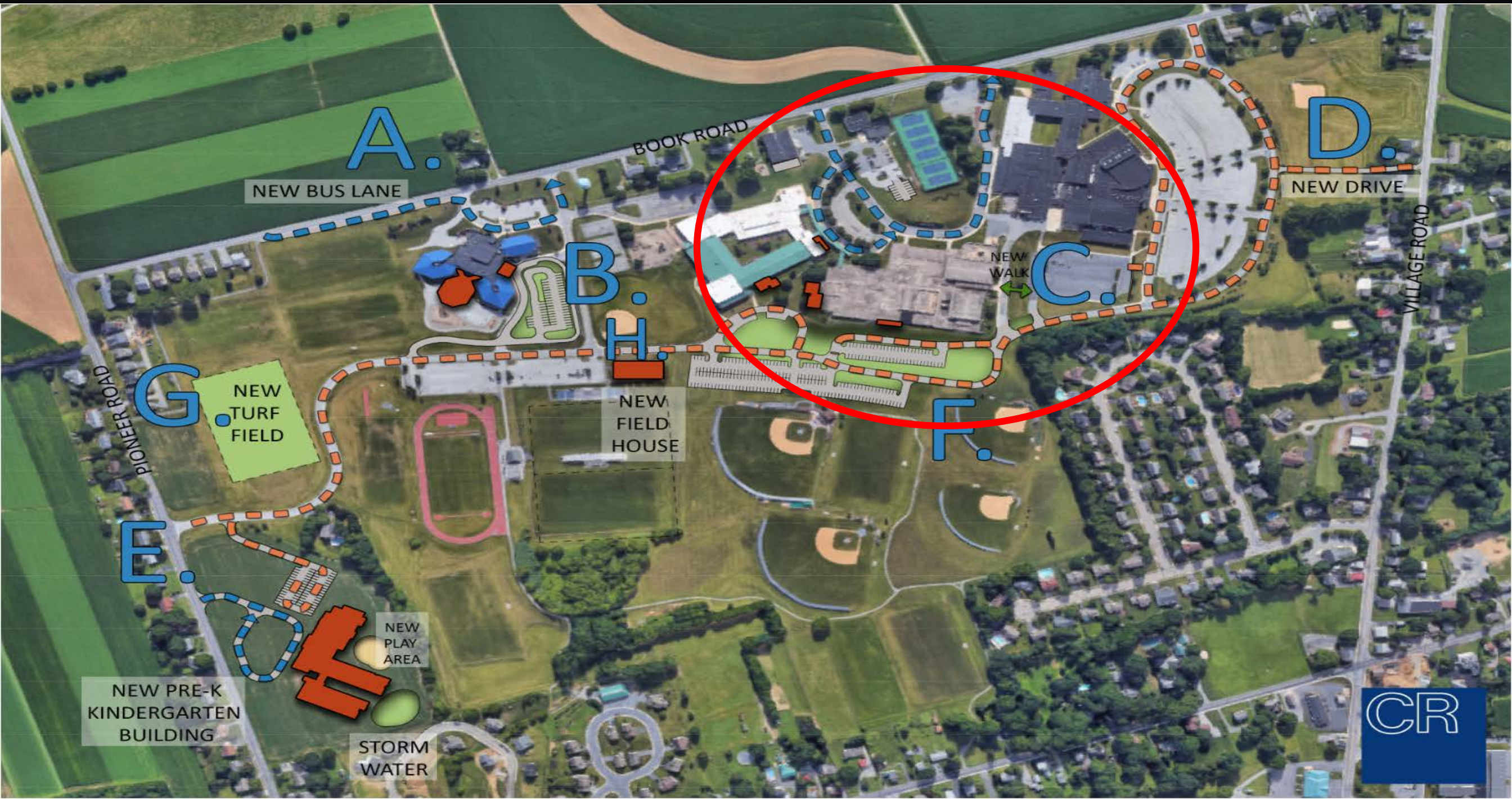
Martin Meylin MS First Floor Concept

Program Enhancements:


- Comprehensive Renovations
- Collaborative Learning Spaces
- STEM/Tech Ed spaces
- Re-work entire entry to facility for organization/safety



PROPOSED SITE CONCEPT (incl. all options considered)



OPTIONS COSTS MATRIX

|  Lampeter-Strasburg School District District Wide Feasibility Study Updates Updated: 1/19/2020 | | | | | | |
|--|---|-------------------------------|---------------|-----------------------|-------------|----------|
| Martin Meylin Middle School | | | | | | |
| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
| | PROJECT OPTION | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | Facility Conditions (2-10 years) | \$ 12,217,250 | \$ 15,022,500 | 142,698 | 0 | 142,698 |
| | Limited Renovation/Additions #1 | \$ 4,291,754 | \$ 4,806,262 | 142,698 | 6,000 | 148,698 |
| | Limited Renovation/Additions #2 | \$ 8,488,703 | \$ 9,354,979 | 142,698 | 4,000 | 146,698 |
| | Additions/Comprehensive Reno's #3 (including Facility Condition Costs) | \$ 29,478,309 | \$ 32,248,188 | 142,698 | 8,000 | 150,698 |

- Facilities Conditions will require significant expenditures in the next 2-10 years.
- Cost estimates for Limited Renovations/Additions to increase classroom capacity and add support spaces., but not entire facility.
- Site costs are not included but broken out as separate line items and require verification with municipality.
- Comprehensive building renovations with program additions and building modernization.

FACILITY ASSESSMENT

LAMPETER-STRASBURG HIGH SCHOOL

1. Terrazzo floor issues
2. Window storefront issues – installed in 1980's
3. Media skylight system
4. No AC in Auxiliary Gym
5. Replace Cooling Tower
6. Rebuild Chiller
7. Replace Main Water Heater
8. ATC Panel Upgrade



Lampeter-Strasburg High School First Floor Deficiencies

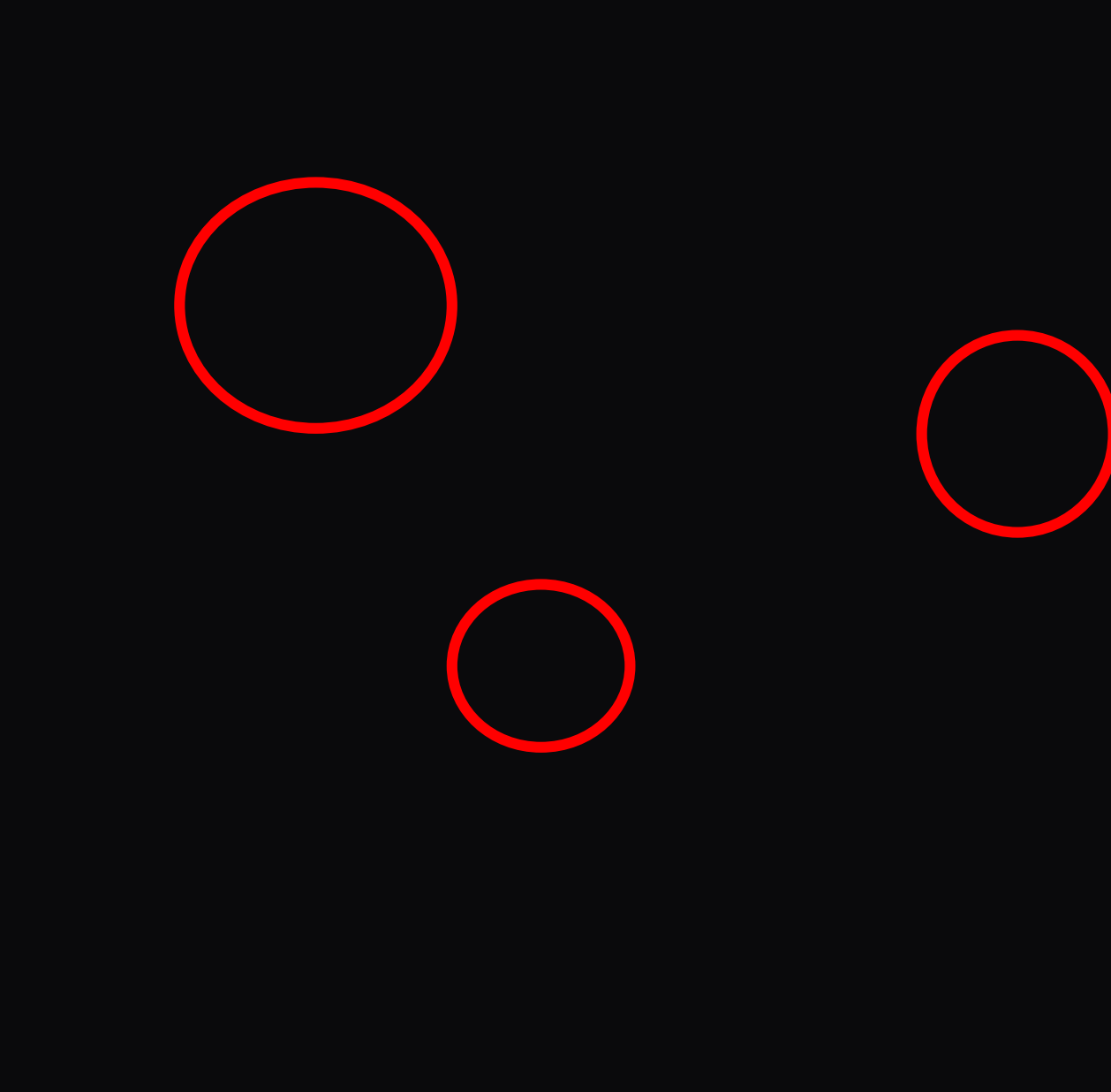
SUMMARY OF DEFICIENCIES

- Classrooms
- Lab
- Collaborative Learning Spaces
- Small Group Instruction
- Music Classroom
- Administrative Offices
 - Counseling
 - Itinerant
 - Conference Space
- Stage/Auditorium Storage
- PE Storage

Lampeter-Strasburg High School Ground Floor Deficiencies

| Room | Deficiency | Priority | Responsible Party | Due Date |
|------|------------------------|----------|-------------------|------------|
| 101 | Cracked concrete floor | High | Facilities | 2023-09-15 |
| 102 | Leaky faucet | Low | Facilities | 2023-09-20 |
| 103 | Missing door handle | Low | Facilities | 2023-09-25 |
| 104 | Stained carpet | Medium | Facilities | 2023-10-01 |
| 105 | Broken light fixture | Medium | Facilities | 2023-10-05 |
| 106 | Peeling paint | Low | Facilities | 2023-10-10 |
| 107 | Blocked fire exit | High | Facilities | 2023-09-18 |
| 108 | Worn handrail | Low | Facilities | 2023-10-15 |
| 109 | Loose tile | Medium | Facilities | 2023-10-20 |
| 110 | Missing wall outlet | Low | Facilities | 2023-10-25 |
| 111 | Cracked window pane | Medium | Facilities | 2023-11-01 |
| 112 | Leaky faucet | Low | Facilities | 2023-11-05 |
| 113 | Missing door handle | Low | Facilities | 2023-11-10 |
| 114 | Stained carpet | Medium | Facilities | 2023-11-15 |
| 115 | Broken light fixture | Medium | Facilities | 2023-11-20 |
| 116 | Peeling paint | Low | Facilities | 2023-11-25 |
| 117 | Blocked fire exit | High | Facilities | 2023-11-28 |
| 118 | Worn handrail | Low | Facilities | 2023-12-01 |
| 119 | Loose tile | Medium | Facilities | 2023-12-05 |
| 120 | Missing wall outlet | Low | Facilities | 2023-12-10 |

Lampeter-Strasburg High School First Floor Concept

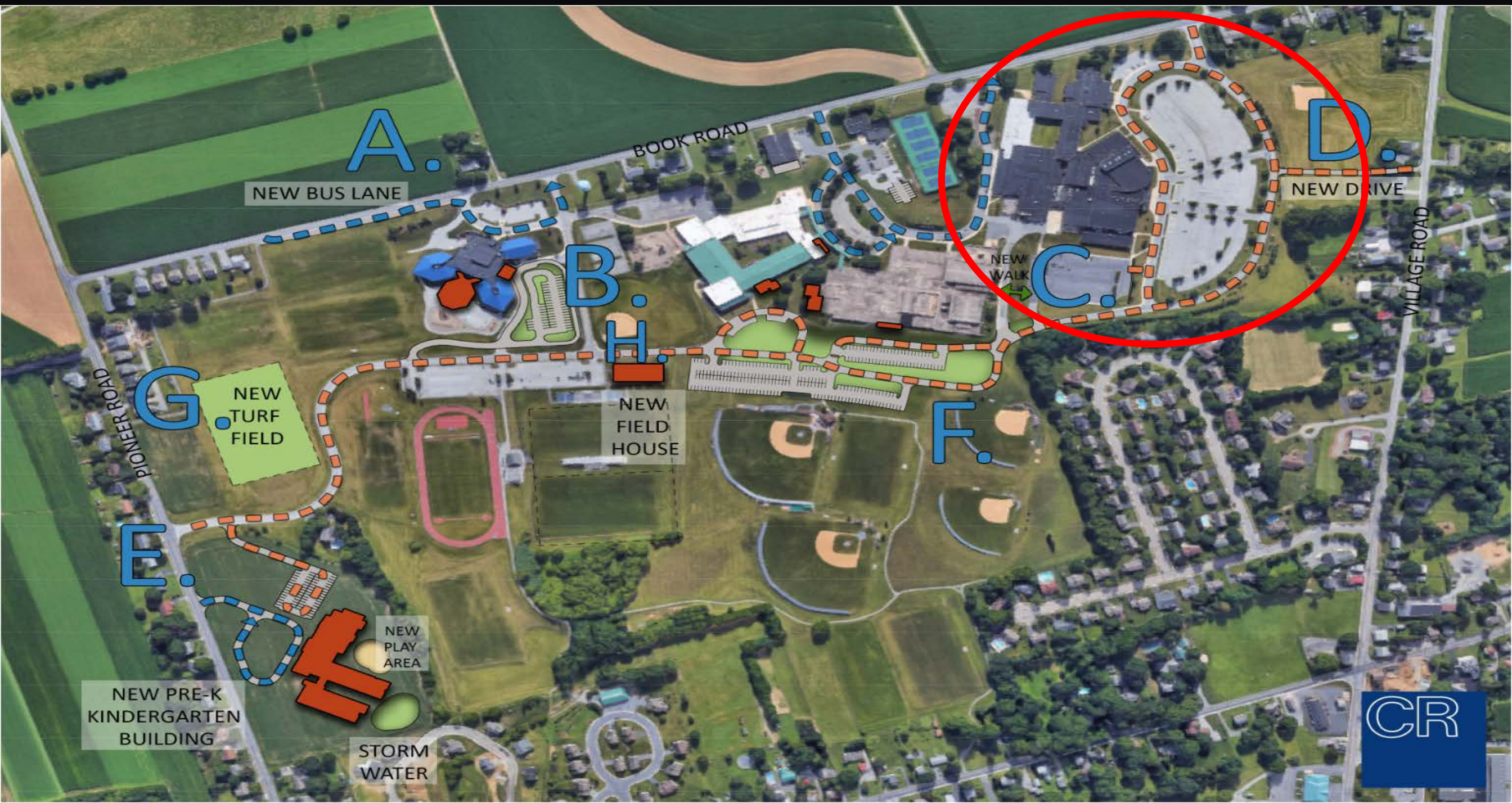


Program


Enhancements:

- Adjacency of Art Spaces
- Upgrades to Administrative Offices
- Flexible collaborative learning
- PE and Performance Storage
- Added SGI space

PROPOSED SITE CONCEPT (incl. all options considered)



OPTIONS COSTS MATRIX

| | | | | | | | |
|---|---|--|--------------------------------------|---------------|------------------------------|-------------|----------|
|  | Lampeter-Strasburg School District | | | | | | |
| | District Wide Feasibility Study Updates | | | | | | |
| | Updated: 1/19/2020 | | | | | | |
| | | | | | | | |
| Lampeter-Strasburg High School | | | | | | | |
| OPTION MATRIX | | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
| | PROJECT OPTION | | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | Facility Conditions (2-10 years) | | \$ 8,263,750 | \$ 10,397,150 | 142,698 | 0 | 142,698 |
| | | | | | | | |
| | Limited Renovation/Additions | | \$ 2,512,335 | \$ 2,839,116 | 142,698 | 2,000 | 144,698 |
| | (does not include Facility Condition Costs) | | | | | | |

- Facilities Conditions will require expenditures in the next 2-10 years.
- Cost estimate for Limited Renovations/Additions to provide collaboration spaces and add storage and support spaces, as well as required code and limited finish upgrades.
- Site costs are not included but broken out as separate line items and require verification with municipality.




FACILITY ASSESSMENT

STRASBURG ELEMENTARY SCHOOL

- Deficiencies include items similar to each of the other buildings and need for significant Technology and Security upgrades.
 - In use by Victory Church
 - Re-gasket boiler
 - Underground spring/stormwater issues
 - ADA upgrades should any renovation occur. Major renovations will require abatement.
- Possible Uses:
- Swing space for Students
 - Early Childhood/Kindergarten Center
 - Demolition/Sell Property

OPTIONS COSTS MATRIX

| | | | | | | |
|--|---|--------------------------------------|--------------|------------------------------|--------------------|-----------------|
|  Lampeter-Strasburg School District District Wide Feasibility Study Updates Updated: 1/19/2020 | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Strasburg Elementary School | | | | | | |
| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
| | PROJECT OPTION | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | Facility Conditions (2-10 years) | \$ 2,914,850 | \$ 4,064,300 | 27,700 | 0 | 27,700 |
| | | | | | | |
| | Comprehensive Renovations (including Facility Condition Costs) | \$ 5,363,938 | \$ 5,859,303 | 27,700 | 0 | 27,700 |
| | | | | | | |
| | Demolition | \$ 347,412 | \$ 474,855 | 27,700 | 0 | 0 |
| | | | | | | |

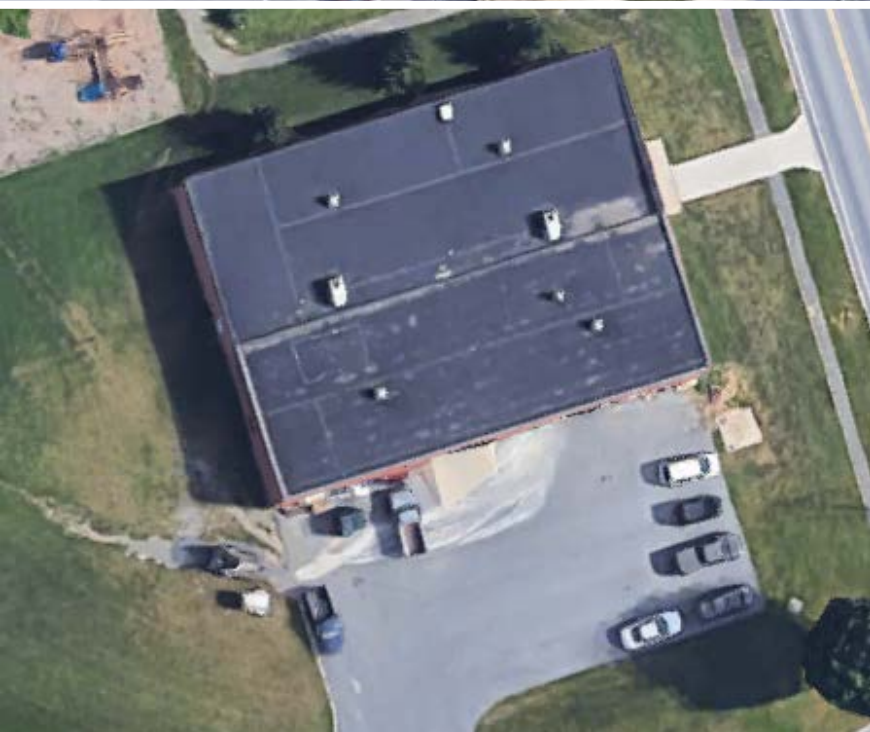
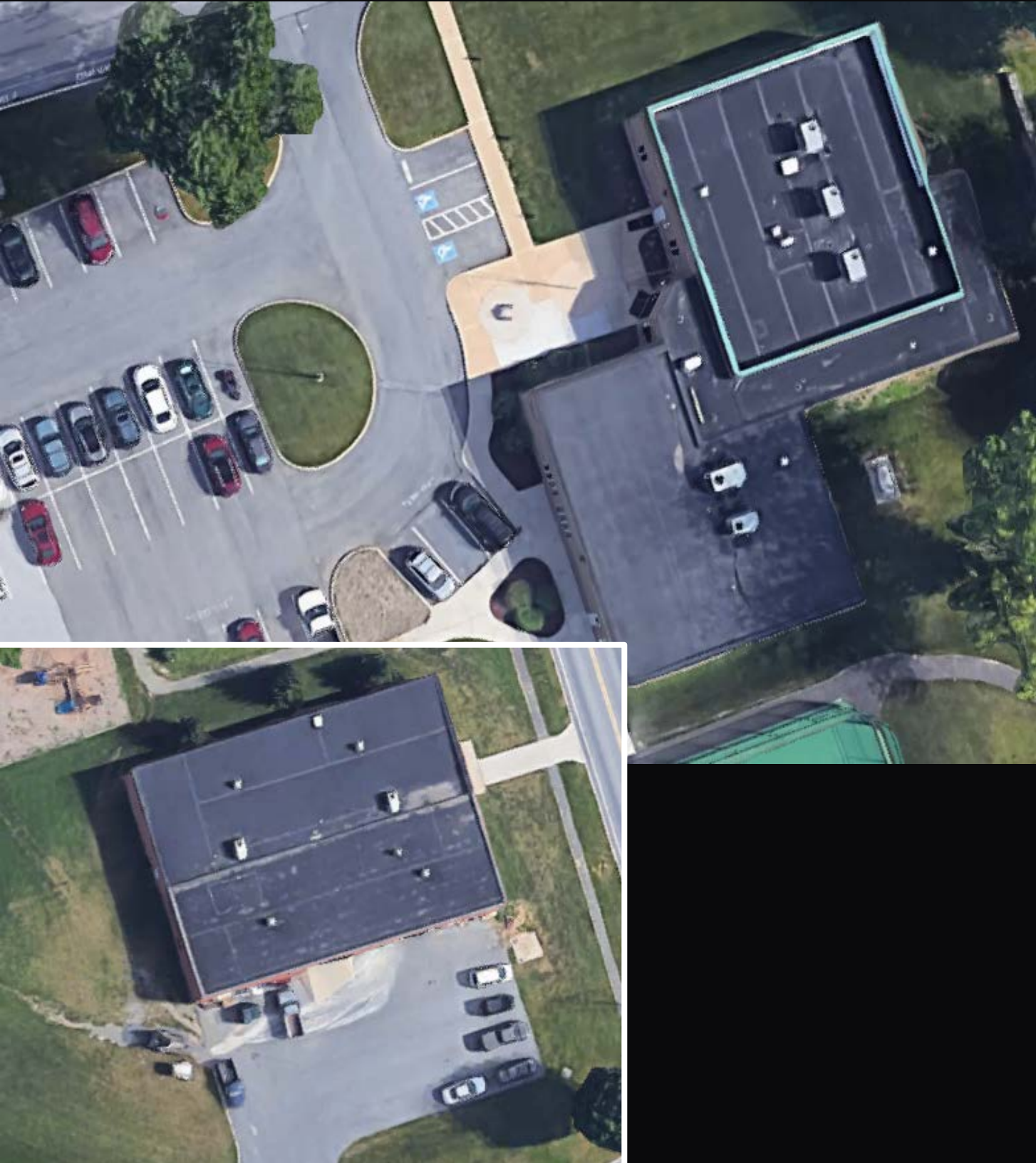
- Facilities Conditions will require expenditures in the next 2-10 years, including stormwater, ADA accessibility, security/safety and playground costs.
- Comprehensive renovations needed to meet code, program and needed safety upgrades.
- Demolition costs include abatement and building demolition, but additional Site costs may require verification with municipality.

FACILITY ASSESSMENT

Miscellaneous Buildings

District Offices/District Maintenance

- Secure vestibule
- Replace aging windows
- Lacking District Office Parking
- Lacking Vehicle maintenance repair – Automotive Lift
- Underground fuel tank
- Storage requirements for equipment and materials



OPTIONS COSTS MATRIX

CR

Lampeter-Strasburg School District

District Wide Feasibility Study Updates

Updated: 1/19/2020

District Offices

| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
|---------------|---|-------------------------------|------------|-----------------------|-------------|----------|
| | PROJECT OPTION | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | | | | | | |
| | Limited Renovation/Addtions (including Facility Condition Costs) | \$ 637,455 | \$ 836,135 | 9,748 | 300 | 10,048 |
| | | | | | | |

District Maintenance Building

| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
|---------------|-----------------------------|-------------------------------|--------------|-----------------------|-------------|----------|
| | PROJECT OPTION | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | | | | | | |
| | Limited Renovation/Addition | \$ 1,328,153 | \$ 1,567,707 | 9,775 | 2,225 | 12,000 |
| | | | | | | |

- District Offices - Facilities Conditions will require expenditures in the next 2-10 years.
- District Maintenance Building - Cost estimate for addition /limited renovations to increase storage and vehicle maintenance capabilities and upgrade existing MEP systems.

FACILITY ASSESSMENT


Miscellaneous Buildings

Walnut Run School House

- Upgrade HVAC systems at Walnut Run
- Moisture penetration at foundation walls and basement
- Compromised Roof and exterior soffits compromising building integrity leading to moisture penetration
- Re-pointing of exterior brick/stone walls and interior plaster surfaces
- No ADA accessibility
- Limited/No Site Parking
- No viable restroom facilities



OPTIONS COSTS MATRIX

| | | | | | | |
|--|--|--------------------------------------|------------|------------------------------|--------------------|-----------------|
|  Lampeter-Strasburg School District District Wide Feasibility Study Updates Updated: 1/20/2020 | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Walnut Run School | | | | | | |
| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
| | PROJECT OPTION | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | Facility Conditions (2-10 years) | \$ 204,196 | \$ 247,645 | N/A | N/A | N/A |
| | | | | | | |
| | New ADA Restroom/ADA Accessibility/Parking | \$ 217,566 | \$ 264,990 | N/A | N/A | N/A |
| | | | | | | |
| | Total Construction Costs | \$ 421,761 | \$ 512,635 | N/A | N/A | N/A |

- Walnut Run will need ongoing maintenance at significant costs in the next 2-4 years to prevent continued moisture penetration and degradation of the structure.
- Current site is not accessible to all visitors, no functioning restrooms and no on-site parking.

FACILITY ASSESSMENT


Miscellaneous Buildings

Field House/Concessions

- Masonry cracking
- Plumbing systems
- Code requirements
- HVAC system upgrades
- Finishes incl. flooring, ceilings and walls (cleanable surfaces to meet Health codes)
- Toilet facilities are not adequate to meet current stadium capacity
- Concessions area will need to be renovated/upgraded.



OPTIONS COSTS MATRIX

| | | | | | | |
|--|-----------------|--------------------------------------|--------------|------------------------------|-------------|----------|
|  Lampeter-Strasburg School District District Wide Feasibility Study Updates Updated: 1/20/2020 | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Stadium Field House | | | | | | |
| OPTION MATRIX | | ESTIMATED TOTAL PROJECT COSTS | | BUILDING AREA SUMMARY | | |
| | PROJECT OPTION | RANGE | | EXISTING SF | PROPOSED SF | TOTAL SF |
| | | | | | | |
| | New Field House | \$ 3,436,799 | \$ 3,994,911 | 7,375 | 2,625 | 10,000 |
| | | | | | | |

- Existing Stadium Field House is deficient on program space for sports teams, storage and concessions needs.
- New Field House would provide significant restroom upgrades to meet code capacity of the adjacent fields/stadium as well as all program/storage and concession needs.

| Lampeter-Strasburg School District 1/21/2020 | | POTENTIAL SCHEDULE MATRIX | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------|---------------------------|----------|--------|--------|--------------|--------|---|--------------|------|---|--------|---|------|--------------|---|---|------|---|--------|--------|------|--------------|---|---|------|---|---|---|--|
| Preliminary Project Timeline | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT | BUDGET | 2020 | | | | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | |
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| New Early Childhood/Kindergarten Center | \$11.8 M - \$13.4 M | ➡ | DESIGN | | | CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | |
| Stadium Field House (New) | \$3.4M - \$3.9M | | | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | | | | |
| Lampeter Elementary School Renovations | \$2.4 M - \$2.8 M | | | | | | | | | | | | | | | | | | ➡ | DESIGN | | | CONSTRUCTION | | | | | | | |
| New Bus Lane at LES along Book Road | \$190,000 - \$255,000 | | | | | | | | | | | | | | | | | | | | DESIGN | C | | | | | | | | |
| Revised Parent Loop at LES | \$815,000 - \$960,000 | | | | | | | | | | | | | | | | | | | | DESIGN | C | | | | | | | | |
| Hans Herr ES Comprehensive | \$20.5M - \$22.5M | | | | | | | | | | ➡ | DESIGN | | | CONSTRUCTION | | | | | | | | | | | | | | | |
| Martin Meylin MS Comprehensive | \$29.4 M - \$32.3M | | | | ➡ | DESIGN | | | CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | |
| Revised Parking at MMMS | \$1.5M - \$1.9M | | | | | ➡ | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | |
| Revised Parent Loop at MMMS | ** \$1.7M - \$1.9M | | | | | ➡ | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | |
| Relocation of Athletic Field | \$3.8M - \$4.3M | | | | | ➡ | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | |
| Lampeter-Strasburg HS Renovations | \$10.7M - \$13.3M | | | | ➡ | DESIGN | | | CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | |
| New Drive to Village Road | * \$340,000 - \$415,000 | | | | | | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | |
| District Administrative Office | \$630,000 - \$830,000 | | | ➡ | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | | | |
| District Maintenance Building | \$1.3 M - \$1.5 M | | | ➡ | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | | | |
| Enlarged Parking at District Offices | \$300,000 - \$420,000 | | | ➡ | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | | | |
| New Side Walk - Water Tower to Stadium | \$90,000 - \$110,000 | ➡ | D | C | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Revised Traffic Flow - Campus | \$25,000 - \$50,000 | ➡ | D | C | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Campus Fiber Distribution | \$760,000 - \$1,020,000 | | | | DESIGN | | C | | | | | | | | | | | | | | | | | | | | | | | |
| Walnut Run School | | | DECISION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strasburg Elementary School | | | DECISION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| COST SUMMARY PER YEAR OF ASSOCIATED CONSTRUCTION | | \$ | | | | \$ | | | | \$ | | | | \$ | | | | \$ | | | | \$ | | | | \$ | | | | |

Based upon the potential timeline, (whether recommended or not) current financial market conditions and estimated construction costs, Lampeter-Strasburg has the ability to complete each of the recommended projects without impacting the tax millage rate.

- PRESENTATION TO THE FULL BOARD
- ESTABLISH TIMEFRAME FOR COMMUNITY ENGAGEMENT/INPUT TO GUIDE DECISION MAKING
- PRIORITIZE NEEDS UTILIZING ESTABLISHED GUIDING PRINCIPLES
- ESTABLISH OPTION SCHEDULE
- REFINE FINANCIAL PLAN WITH RBC CAPITAL MARKETS



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