

FACILITY OPTIONS - INTRODUCTION

Crabtree, Rohrbaugh & Associates has developed these preliminary facility options and recommendations for the School District facilities, to assist the Warrior Run School District Board of Directors and administration in the decision-making process regarding the future utilization of the educational buildings.

As such, this report should be viewed as a starting point, or benchmark; providing a framework from which decisions regarding prioritized facility upgrades can be made. Any recommendations that result in upgrades to the present facilities should be structured to align with the School District's Mission, Beliefs and Educational Programs.

The information presented outlines various options that the Warrior Run School District can take to address the more pressing facility needs at the Turbotville and Watsontown Elementary Schools as well as the identified needs at the Warrior Run Middle-Senior High School.

The information has been developed to:

- Address the present and foreseeable projected student enrollment
- Identify and address existing facility needs as the Turbotville and Watsontown Elementary Schools in order to renovate and modernize the facility to extend the useful life of the physical plant and operation systems a minimum of 20 years.
- Identify and prioritize current and anticipated needs at the Middle-Senior High School and renovate and modernize the facility to extend the useful life of the physical plant and operation systems a minimum of 20 years.
- Provide preliminary construction and project cost information as a means of budgeting for any major project as well as to assist in the development of a School District Capital Improvement Plan, designed to address the school district's facility needs in a prioritized and structured approach.

In researching the various options, the following planning assumptions have been made:

1. The Warrior Run School District desires to maintain the current K-4, 5-8, 9-12 grade level configuration, although will consider exploring other alternatives, based upon possible better utilization of space within the existing building capacity limits.
2. The Elementary Schools will continue to house intermediate elementary grade levels K-4. The Middle-High School will house intermediate elementary grade levels 5-6.
3. The student enrollment in the District is likely to continue to decrease slightly over the next decade. PDE enrollment projections for 2016 – 2017 indicate a decrease in growth at a rate of about 10.9% over the next ten year period.

WARRIOR RUN SCHOOL DISTRICT

District Wide Feasibility Study

OPTION DEVELOPMENT

The information presented in this section details various options that the Warrior Run School District can take to address the facility needs and improvements as defined in the information contained within this study. The PA Department of Education encourages all schools wishing to implement a building improvement project to bring the entire building up to prevailing educational and reasonably current construction standards and code compliance as a condition of reimbursement.

This section presents several different building options in which multiple alternatives are grouped into "packages" which point out the scope of work as well as the total cost for each option (see Section 9). One of these options, or a variation thereof, should meet both the District's educational program as well as budget limits.

The options, as outlined within this section, have been developed to:

- Respond to the facility needs as identified in this study
- Address the current and future educational programmatic and physical demands of the building
- Determine the financial implication of different program accommodations, organizational considerations and physical plant upgrades
- Provide a statement of probable construction costs
- Provide a solid base of information from which to develop a master plan of improvements for the Warrior Run School District

Construction alternatives were developed from all two (2) of the District's elementary schools and the Middle School/High School. These alternatives reflect not only enrollment and program, but various grade alignments as well including K-5, 6-8 and 9-12.

Based on the District's desired educational program, additions should be considered to accommodate current and future curriculum, as well as community and recreational usage.

No option presented is intended to be a final solution. The facility options presented in this study should be viewed as conceptual. The options serve to facilitate the discussion of the overall building layout, and the relationship of elements necessary to reinforce, even enhance the educational programs. **The final solution may encompass select components of one or more options whereas the construction costs and floor plan detail are dependent on the final program as well.**

The following cost estimate sheets detail a comprehensive list of improvements to meet current construction standards for the school. This list allows the school to identify improvements that will satisfy educational programmatic and physical needs and /or meet qualifications for state reimbursement.

The probable construction costs identified are preliminary costs only. Costs are based on historical data and building construction cost information. It is not necessary to implement all items on these cost estimates other than code deficient items as required for upgrade.

COSTS SHOULD BE ADJUSTED FOR INFLATION & MARKET CONDITIONS FROM THE DATE OF THIS REPORT. A prioritization of improvements may be necessary to finalize a program or final option/solution.

Option Development Summary / District Wide Snapshot

Option 1 - Minimum Renovations Only

K-4, 5-12

K-4

Turbotville
Minimum
Renovations

5M

(pg 7.7)

K-4

Watson town
Minimum
Renovations

4.7M

(pg 7.8)

5-12

Middle/Sr High School
Minimum to Moderate
Renovations

17.3M

(pg 7.14)

Option 1A - Maximum Renovations Only

K-4, 5-12

K-4

Turbotville
Maximum
Renovations

6.9M

(pg 7.9)

K-4

Watson town
Maximum
Renovations

6.3M

(pg 7.10)

5-12

Middle/Sr High School
Moderate to Maximum
Renovations

24.6M

(pg 7.15)

Option 2 - Additions / Renovations

K-4, 5-12

K-4

Turbotville
Additions
Renovations
w/ Additions
6,760 sf

8.8M

(pg 7.18)

K-4

Watson town
Additions
Renovations
w/ Additions
1,500 sf

6.9M

(pg 7.19)

5-12

Middle/Sr High School
Additions
Moderate to Maximum
Renovations
Flip Building Grades
w/ Additions
4,000 sf

25M

(pg 7.24)

Option 2A - Additions / Renovations

K-4, 5-12

K-4

Turbotville
Additions
Renovations
w/ Additions
6,760 sf

8.8M

(pg 7.20)

K-4

Watson town
Additions
Renovations
w/ Additions
1,500 sf

6.9M

(pg 7.21)

5-12

Middle/Sr High School
Additions
Moderate to Maximum
Renovations
Flip Building Grades
w/ New 5-6 Cirm Wing

17,600 total sf

28.3M

(pg 7.26)

New 5-6 Cirm Wing

K-4 same as Option 2

Option Development Summary / District Wide Snapshot

Alternative Grade Grouping

Option 3

K-5, 6-12

K-5

Turbotville Renovations
w/ Additions 6,760

8.6M

(pg 7.29)

K-5

Watson town Renovations
w/ Additions 1,500

6.8M

(pg 7.30)

6-12

Middle/Sr High School Additions Moderate to Maximum Renovations Flip Building Grades w/ Additions 2,000 sf

24.6M

(pg 7.33)

Warrior Run School District - District Wide Feasibility Study

1

Option Summary - Enrollment to Capacity Only

No Educational Program Additions Included

Current Grade Grouping - Kindergarten

15-Oct-07

Option 1 K Min Renovations Only to Elementary Buildings

	Building	Disposition	Grades	Type	Capacity at	Capacity at	K Classrooms	
					25 per CR	50 per CR	Available	
					Full-Time	Half-Time		
1	Turbotville Elem	Maintain/Renovations	K	2 deep	50	100	2 classrooms	
2	Watson town Elem	Maintain/Renovations	K	2 deep	50	100	2 classrooms	
3								
4					Full-Time	Half-Time	4 total classrooms	
5	Total Kindergarten Building Capacity				100	200	Surplus Capacity	
6							25 per CR	50 per CR
7	Current Enrollment					105	-5	95
8	PDE Highest Projected Enrollment - 2016					137	-37	63
9	PDE Enrollment Projection - 2007					122	-22	78
10	PDE Enrollment Projection - 2007-2016 average					126	-26	74
11	PDE Enrollment Projection - 2010					123	-23	77
12								
13								
14	Advantages:							
15	Current space needs are met with half-time program							
16	Maintains community schools							
17	Adequate site improvements including bus/vehicular circulation and parking can be implemented							
18	Updates facilities to current building and life-safety code standards and requirements							
19	The required renovations and improvements, as a comprehensive building project, can be completed at a lower							
20	cost than multiple smaller projects implemented over a period of time.							
21	Upgrades reduce many energy and maintenance costs							
22	All upgrades accommodated for another 20 year reimbursement period							
23	All site areas are adequate for construction staging							
24	Transportation costs and attendance areas remain status quo							
25								
26								
27	Disadvantages:							
28	Should the District elect to change to <u>full time</u> Kindergarten, additional classroom space would							
29	need to be provided							
30	Disruption to facilities during the school year during any construction/renovation process							
31	Higher operational and staffing costs							
32	Transportation costs and attendance areas remain status quo							
33								
34								
35								
36								
37	Bottom Line: In light of the PDE projected increase in enrollment through 2016,							
38	adequate building capacity will be available to accommodate the							
39	student population for half time enrollment methods noted above							
40								
41								

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

No Educational Program Additions Included

Current Grade Grouping - 1-4

15-Oct-07

A	B	C	D	E	F	G	H
Option 1 1-4 Min Renovations Only to Elementary Buildings							
Building	Disposition	Grades	Type	Capacity at 22 per CR	Capacity at 25 per CR	Gen Classrooms Available	
1 Turbotville Elem	Maintain/Renovations	1-4	4 deep	308	350	14 classrooms	
2 Watsontown Elem	Maintain/Renovations	1-4	5 deep	396	450	18 classrooms	
3							
4							
5 Total 1 - 4 Building Capacity				22 per CR 704	25 per CR 800	32 total classrooms Surplus Capacity	
6						22 per CR	25 per CR
7 Current Enrollment				480		224	320
8 PDE Highest Projected Enrollment (HPE) - 2016				556		148	244
9 PDE Enrollment Projection - 2007				486		218	314
10 PDE Enrollment Projection - 2007-2016	average			510		194	290
11 PDE Enrollment Projection - 2010				484		220	316
12							
13							
14 Advantages:							
15 Maintains community schools							
16 Substantial building capacity to accommodate projected enrollment							
17 Adequate site improvements including bus/vehicular circulation and parking can be implemented							
18 Updates facilities to current building and life-safety code standards and requirements							
19 The required renovations and improvements, as a comprehensive building project, can be completed at a lower							
20 cost than multiple smaller projects implemented over a period of time.							
21 Upgrades reduce many energy and maintenance costs							
22 All upgrades accommodated for another 20 year reimbursement period							
23 All site areas are adequate for construction staging							
24 Transportation costs and attendance areas remain status quo							
25							
26 Disadvantages:							
27 Theoretically, ten (10) to thirteen (13) classrooms should be vacant with the current enrollment							
28 Disruption to facilities during the school year during any construction/renovation process							
29 Higher operational and staffing costs							
30 Transportation costs and attendance areas remain status quo							
31 Turbotville - Based on total building capacity only (not enrollment projections), existing core spaces							
32 (Cafeteria, Kitchen) are not adequately sized to accommodate the building capacity as per Code							
33 and PDE space guidelines and recommendations							
34							
35 Watsontown - Based on total building capacity only (not enrollment projections), existing core spaces							
36 (Cafeteria, Kitchen) are not adequately sized to accommodate the building capacity							
37 as per Code and PDE space guidelines and recommendations							
38							
39 Bottom Line:	In light of the PDE projected increase in enrollment through 2016,						
40	substantial building capacity will be available to accommodate the						
	student population for all enrollment methods noted above						

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST FOR MINIMUM RENOVATIONS

1

15-Oct-07

Option 1 MIN Renovations Only to Elementary Buildings

TURBOTVILLE ELEMENTARY

GRADES K - 4

56,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1 HVAC System Renovations		\$18	100%	\$1,017,288
2 HVAC System Renovations - Air Conditioning		\$250,000	1 LS	\$0
3 Plumbing system renovations		\$8	100%	\$423,870
4 Fire Protection - Sprinkler system		\$3	100%	\$0
5 Electrical system & Lighting renovations		\$16	100%	\$875,998
6 Data/Communication System Upgrades		\$5	100%	\$254,322
7 Building Security System Upgrades		\$175,000	1 LS	\$175,000
8 MPE Renovations Sub-Total				\$2,746,478
9 Exterior Upgrades		\$50,000	- LS	\$0
10 Exterior Door/Storefront Replacement		\$8	0 SF	\$0
11 Selective Demolition		\$4	15%	\$33,910
12 Asbestos Abatement		\$75,000	1 LS	\$75,000
13 Ceiling Finishes		\$3	75%	\$127,161
14 Floor Finishes		\$2	75%	\$84,774
15 Wall Finishes		\$2	0%	\$0
16 Door & Hardware Upgrade		\$2	100%	\$113,032
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$10	15%	\$84,774
18 Casework		\$3	0%	\$0
19 Food Service/Fixed Equipment		\$175,000	0 LS	\$0
20 ADA & Building Code Upgrades		\$3	100%	\$169,548
21 Roofing Replacement ('93 Addition Only)		\$10	7,000 SF	\$70,000
22 Window Replacement / Treatment		\$42	- SF	\$0
23 Sitework		\$6	100%	\$339,096
24 Architectural Renovations Sub-Total				\$1,097,295
25				
26 General Building Renovation Total				\$3,843,773
27 Estimating Design Contingency			3.0%	\$115,313
28 General Conditions/Bonds/Mobilization			5.0%	\$192,189
29 Soft Costs			24%	\$922,505
30				
31 TOTAL PROJECT COST				\$5,073,780
32		cost / SF		\$67
33 Minimum Construction Cost Required to Maximize Reimbursement				\$2,200,000
34 Rough Estimate of Reimbursement				\$1,408,845
ESTIMATED LOCAL SHARE after Reimbursement				\$3,664,934

Soft Cost Breakdown	Design & Engineering	7%	\$269,064
	Furniture & Equipment	4%	\$153,751
	Testing & Inspection	2.00%	\$76,875
	Financing Fees	2.5%	\$96,094
	Construction Contingency	5%	\$192,189
	Printing, Reimb, Other	2%	\$57,657
	Clerk of the Works	2%	\$76,875
		24%	\$922,505

7.7

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST FOR MINIMUM RENOVATIONS

1

15-Oct-07

Option 1

MIN Renovations Only to Elementary Buildings

WATSONTOWN ELEMENTARY

GRADES K - 4

51,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1 HVAC System Renovations		\$18	100%	\$927,288
2 HVAC System Renovations - Air Conditioning		\$200,000	1 LS	\$0
3 Plumbing system renovations		\$8	100%	\$399,249
4 Fire Protection - Sprinkler system		\$3	100%	\$0
5 Electrical system & Lighting renovations		\$16	100%	\$824,256
6 Data/Communication System Upgrades		\$5	100%	\$257,580
7 Building Security System Upgrades		\$150,000	1 LS	\$150,000
8 MPE Renovations Sub-Total				\$2,558,373
9 Exterior Upgrades		\$50,000	- LS	\$0
10 Exterior Door/Storefront Replacement		\$8	0 SF	\$0
11 Selective Demolition		\$4	15%	\$30,910
12 Asbestos Abatement		\$75,000	1 LS	\$75,000
13 Ceiling Finishes		\$3	75%	\$115,911
14 Floor Finishes		\$2	75%	\$77,274
15 Wall Finishes		\$2	0%	\$0
16 Door & Hardware Upgrade		\$2	100%	\$103,032
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$10	15%	\$77,274
18 Casework		\$3	0%	\$0
19 Food Service/Fixed Equipment		\$175,000	0 LS	\$0
20 ADA & Building Code Upgrades		\$3	100%	\$154,548
21 Roofing Replacement ('93 Addition Only)		\$10	6,200 SF	\$62,000
22 Window Replacement / Treatment		\$42	- SF	\$0
23 Sitework		\$6	100%	\$309,096
24 Architectural Renovations Sub-Total				\$1,005,045
25				
26 General Building Renovation Total				\$3,563,418
27 Estimating Design Contingency			3.0%	\$106,903
28 General Conditions/Bonds/Mobilization			5.0%	\$178,171
29 Soft Costs			24%	\$855,220
30				
31 TOTAL PROJECT COST				\$4,703,711
32			cost / SF	\$69
33 Minimum Construction Cost Required to Maximize Reimbursement				\$3,000,000
34 Rough Estimate of Reimbursement				\$1,960,191
ESTIMATED LOCAL SHARE after Reimbursement				\$2,743,520

Soft Cost Breakdown

Design & Engineering	7%	\$249,439
Furniture & Equipment	4%	\$142,537
Testing & Inspection	2.00%	\$71,268
Financing Fees	2.5%	\$89,085
Construction Contingency	5%	\$178,171
Printing, Reimb, Other	2%	\$53,451
Clerk of the Works	2%	\$71,268
	24%	\$855,220

7.8

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST FOR MAXIMUM RENOVATIONS

1A

15-Oct-07

Option 1A

Max Renovations Only to Elementary Buildings

TURBOTVILLE ELEMENTARY

GRADES K - 4

56,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1	HVAC System Renovations	\$18	100%	\$1,017,288
2	HVAC System Renovations - Air Conditioning	\$250,000	1 LS	\$250,000
3	Plumbing system renovations	\$8	100%	\$423,870
4	Fire Protection - Sprinkler system	\$3	100%	\$169,548
5	Electrical system & Lighting renovations	\$16	100%	\$875,998
6	Data/Communication System Upgrades	\$5	100%	\$254,322
7	Building Security System Upgrades	\$175,000	1 LS	\$175,000
8	MPE Renovations Sub-Total			\$3,166,026
9	Exterior Upgrades	\$50,000	1 LS	\$50,000
10	Exterior Door/Storefront Replacement	\$8	1,600 SF	\$12,800
11	Selective Demolition	\$4	20%	\$45,213
12	Asbestos Abatement	\$75,000	1 LS	\$75,000
13	Ceiling Finishes	\$3	75%	\$127,161
14	Floor Finishes	\$3	75%	\$127,161
15	Wall Finishes	\$2	75%	\$63,581
16	Door & Hardware Upgrade	\$2	100%	\$113,032
17	Re - Partitioning of Existing Areas / Secured Vestibules	\$10	20%	\$113,032
18	Casework	\$3	100%	\$169,548
19	Food Service/Fixed Equipment	\$175,000	1 LS	\$175,000
20	ADA & Building Code Upgrades	\$3	100%	\$169,548
21	Roofing Replacement ('93 Addition Only)	\$10	7,000 SF	\$70,000
22	Window Replacement / Treatment	\$42	5,350 SF	\$224,700
23	Sitework	\$8	100%	\$423,870
24	Architectural Renovations Sub-Total			\$1,959,645
25				
26	General Building Renovation Total			\$5,125,671
27	Estimating Design Contingency		5.0%	\$256,284
28	General Conditions/Bonds/Mobilization		5.0%	\$256,284
29	Soft Costs		24%	\$1,230,161
30				
31	TOTAL PROJECT COST			\$6,868,400
32		cost / SF		\$92
	Minimum Construction Cost Required to Maximize Reimbursement			\$2,200,000
33	Rough Estimate of Reimbursement			\$1,408,845
ESTIMATED LOCAL SHARE after Reimbursement				\$5,459,554
Soft Cost Breakdown				
	Design & Engineering	7%		\$358,797
	Furniture & Equipment	4%		\$205,027
	Testing & Inspection	2.00%		\$102,513
	Financing Fees	2.5%		\$128,142
	Construction Contingency	5%		\$256,284
	Printing, Reimb, Other	2%		\$76,885
	Clerk of the Works	2%		\$102,513
		24%		\$1,230,161

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST FOR MAXIMUM RENOVATIONS

1A

15-Oct-07

Option 1A

Max Renovations Only to Elementary Buildings

WATSONTOWN ELEMENTARY

GRADES K - 4

51,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1 HVAC System Renovations		\$18	100%	\$927,288
2 HVAC System Renovations - Air Conditioning		\$200,000	1 LS	\$200,000
3 Plumbing system renovations		\$8	100%	\$399,249
4 Fire Protection - Sprinkler system		\$3	100%	\$154,548
5 Electrical system & Lighting renovations		\$16	100%	\$824,256
6 Data/Communication System Upgrades		\$5	100%	\$257,580
7 Building Security System Upgrades		\$150,000	1 LS	\$150,000
8 MPE Renovations Sub-Total				\$2,912,921
9 Exterior Upgrades		\$50,000	1 LS	\$50,000
10 Exterior Door/Storefront Replacement		\$8	1,260 SF	\$10,080
11 Selective Demolition		\$4	20%	\$41,213
12 Asbestos Abatement		\$75,000	1 LS	\$75,000
13 Ceiling Finishes		\$3	75%	\$115,911
14 Floor Finishes		\$2	75%	\$77,274
15 Wall Finishes		\$2	75%	\$57,956
16 Door & Hardware Upgrade		\$2	100%	\$103,032
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$10	20%	\$103,032
18 Casework		\$3	100%	\$154,548
19 Food Service/Fixed Equipment		\$175,000	1 LS	\$175,000
20 ADA & Building Code Upgrades		\$3	100%	\$154,548
21 Roofing Replacement ('93 Addition Only)		\$10	6,200 SF	\$62,000
22 Window Replacement / Treatment		\$42	5,320 SF	\$223,440
23 Sitework		\$8	100%	\$386,370
24 Architectural Renovations Sub-Total				\$1,789,403
25				
26 General Building Renovation Total				\$4,702,324
27 Estimating Design Contingency			5.0%	\$235,116
28 General Conditions/Bonds/Mobilization			5.0%	\$235,116
29 Soft Costs			24%	\$1,128,558
30				
31 TOTAL PROJECT COST				\$6,301,115
32			cost / SF	\$93
	Minimum Construction Cost Required to Maximize Reimbursement			\$3,000,000
33 Rough Estimate of Reimbursement				\$1,960,191
ESTIMATED LOCAL SHARE after Reimbursement				\$4,340,924

Soft Cost Breakdown

Design & Engineering	7%	\$329,163
Furniture & Equipment	4%	\$188,093
Testing & Inspection	2.00%	\$94,046
Financing Fees	2.5%	\$117,558
Construction Contingency	5%	\$235,116
Printing, Reimb, Other	2%	\$70,535
Clerk of the Works	2%	\$94,046
	24%	\$1,128,558

Warrior Run School District - District Wide Feasibility Study

1

Option Summary - Enrollment to Capacity Only

No Educational Program Additions Included

Current Grade Grouping - 5-8

15-Oct-07

A

B

C

D

E

F

G

H

Option 1 5-8 Min Renovations Only to MS / HS Building

Building	Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1 Middle School	Maintain/Renovations	5-8			17 classrooms
2					
3	Total 5-8 Building Capacity			712	Surplus Capacity
4					
5	Current Enrollment			552	160
6	PDE Highest Projected Enrollment - 2007			564	148
7	PDE Enrollment Projection - 2007			564	148
8	PDE Enrollment Projection - 2007-2016 <u>average</u>			519	193
9	PDE Enrollment Projection - 2010			511	201
10					
11					

Advantages:

- Updates facilities to current building and life-safety code standards and requirements
- Options for 5-6 and 7-8 grade separation can be explored
- Adequate site improvements including bus/vehicular circulation and parking can be implemented
- Administration office expansion and locked security vestibules can be implemented
- The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.
- Upgrades reduce many energy and maintenance costs
- All upgrades accommodated for another 20 year reimbursement period
- All site areas are adequate for construction staging
- Transportation costs and attendance areas remain status quo
- Moderate building capacity exists to accommodate projected enrollment

Disadvantages:

- Site circulation remains less than ideal at MS/HS site relative to having adequate separation of vehicular and bus traffic including parent/student dropoff.
- Disruption to facilities during the school year during any construction/renovation process
- Higher operational and staffing costs
- Transportation costs and attendance areas remain status quo
- Based on total building capacity only (not projected enrollment) - existing core space (Cafeteria) - not adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Bottom Line: In light of the PDE projected decrease in enrollment through 2016, enough building capacity will be available to accommodate the student population for all enrollment methods noted above

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

No Educational Program Additions Included

Current Grade Grouping - 9-12

15-Oct-07

Option 1 9-12 Min Renovations Only to MS / HS Building

Building		Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1	High School	Maintain/Renovations	9-12			21 classrooms
2						
3	Total 9-12 Building Capacity				953	Surplus Capacity
4						
5	Current Enrollment				568	385
6	PDE Highest Projected Enrollment - 2008				597	356
7	PDE Enrollment Projection - 2007				582	371
8	PDE Enrollment Projection - 2007-2016 <u>average</u>				555	398
9	PDE Enrollment Projection - 2010				579	374

12 Advantages:

13 Substantial building capacity available to accommodate projected enrollment

14 Updates facilities to current building and life-safety code standards and requirements

15 Adequate site improvements including bus/vehicular circulation and parking can be implemented

16 Structural deficiencies at the HS Gymnasium can be upgraded

17 Administration office expansion and locked security vestibules can be implemented

18 The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.

20 Upgrades reduce many energy and maintenance costs

21 All upgrades accommodated for another 20 year reimbursement period

22 All site areas are adequate for construction staging

23 Transportation costs and attendance areas remain status quo

26 Disadvantages:

27 No consolidation of Tech Ed and Industrial Art areas

28 Main Auditorium and Gymnasium are located in MS section of building

29 Disruption to facilities during the school year during any construction/renovation process

30 Higher operational and staffing costs

31 Transportation costs and attendance areas remain status quo

32 Based on total building capacity only (not projected enrollment) - existing core spaces (Cafeteria, Kitchen and Library) are not adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

38 Bottom Line:

In light of the PDE projected decrease in enrollment through 2016, substantial building capacity will be available to accommodate the student population for all enrollment methods noted above

Warrior Run School District - District Wide Feasibility Study

1

Option Summary - Enrollment to Capacity Only

No Educational Program Additions Included

Current Grade Grouping - 5-12

15-Oct-07

A

B

C

D

E

F

G

H

Option 1 5-12 Min Renovations Only to MS / HS Building

Building	Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1 Middle /High School	Maintain/Renovations	5-12			38 classrooms
2					
3 Total 5-12 Building Capacity				1,665	Surplus Capacity
4					
5 Current Enrollment				1,120	545
6 PDE Highest Projected Enrollment - 2007				1,174	491
7 PDE Enrollment Projection - 2007				1,174	491
8 PDE Enrollment Projection - 2007-2016		average		1,077	588
9 PDE Enrollment Projection - 2010				1,090	575

10					
11					
12	Advantages:				
13	Updates facilities to current building and life-safety code standards and requirements				
14	The required renovations and improvements, as a comprehensive building project, can be completed at a lower				
15	cost than multiple smaller projects implemented over a period of time.				
16	Upgrades reduce many energy and maintenance costs				
17	All upgrades accommodated for another 20 year reimbursement period				
18	All site areas are adequate for construction staging				
19	Transportation costs and attendance areas remain status quo				
20	Adequate site improvements including bus/vehicular circulation and parking can be implemented				
21					
22					
23	Disadvantages:				
24	Disruption to facilities during the school year during any construction/renovation process				
25	Site circulation remains less than ideal at most of the sites relative to having adequate separation of vehicular				
26	and bus traffic including parent/student dropoff.				
27	Higher operational and staffing costs				
28	Transportation costs and attendance areas remain status quo				

Bottom Line:

In light of the PDE projected decrease in enrollment through 2016, substantial building capacity will be available to accommodate the student population for all enrollment methods noted above

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST FOR MINIMUM RENOVATIONS

1

15-Oct-07

Option 1 MIN Renovations Only to the MS/HS Building

MIDDLE / HIGH SCHOOL **GRADES 5 - 12** **252,580 S.F.**

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1 HVAC System Renovations*		\$18	100%	\$4,420,150
2 HVAC System Renovations - Air Conditioning		\$1,300,000	1 LS	\$0
3 Plumbing system renovations		\$5	100%	\$1,326,045
4 Fire Protection - Sprinkler system		\$3	100%	\$0
5 Electrical system & Lighting renovations		\$15	100%	\$3,851,845
6 Data/Communication System Upgrades		\$4	100%	\$1,111,352
7 Building Security System Upgrades		\$800,000	1 LS	\$800,000
8 MPE Renovations Sub-Total				\$11,509,392
9 Exterior Upgrades		\$75,000	- AL	\$0
10 Exterior Door/Storefront Replacement		\$8	0 SF	\$0
11 Selective Demolition		\$3.50	15%	\$132,605
12 Asbestos Abatement (Limited Abatement - No Floor Tile)		\$150,000	1	\$150,000
13 Ceiling Finishes		\$2.50	60%	\$378,870
14 Floor Finishes		\$2	25%	\$126,290
15 Wall Finishes		\$1.50	0%	\$0
16 Door & Hardware Upgrade		\$2.00	100%	\$505,160
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$3.50	15%	\$132,605
18 Casework		\$3.00	0% AL	\$0
19 Food Service/Fixed Equipment		\$500,000	0 AL	\$0
20 ADA & Building Code Upgrades		\$1.50	100%	\$378,870
21 Roofing Replacement		\$10	20,000 SF	\$200,000
22 Window Replacement / Masonry Infill		\$55	- SF	\$0
23 Sitework - NO New Parking; Circulation Improvements		\$3.0	60%	\$454,644
24 Architectural Renovations Sub-Total				\$2,459,043
25				
26 General Building Renovation Total				\$13,968,435
27 Estimating Design Contingency			1.5%	\$209,527
28 General Conditions/Bonds/Mobilization			2.5%	\$349,211
29 Soft Costs			20%	\$2,793,687
30				
31 TOTAL PROJECT COST				\$17,320,859
32		cost / SF		\$56
33 Minimum Construction Cost Required to Maximize Reimbursement				\$9,500,000
34 Rough Estimate of Reimbursement				\$5,878,496
ESTIMATED LOCAL SHARE after Reimbursement				\$11,442,363

* Costs do not include premiums for bio-mass boiler plant or heat transfer equipment from PPL pipe

Soft Cost Breakdown		
Design & Engineering	7%	\$977,790
Furniture & Equipment	2.5%	\$349,211
Testing & Inspection	1.50%	\$209,527
Financing Fees	2.5%	\$349,211
Construction Contingency	3%	\$419,053
Printing, Reimb, Other	2.00%	\$279,369
Clerk of the Works	1.5%	\$209,527
	20%	\$2,793,687

7.14

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST FOR MAXIMUM RENOVATIONS

1A

15-Oct-07

Option 1A **MOD - MAX Renovations Only to the MS/HS Building**

MIDDLE / HIGH SCHOOL

GRADES 5 - 12

252,580 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT		CONSTRUCTION COST
General Building Renovations					
1 HVAC System Renovations*		\$18	100%		\$4,420,150
2 HVAC System Renovations - Air Conditioning		\$1,300,000	1	LS	\$1,300,000
3 Plumbing system renovations		\$5	100%		\$1,326,045
4 Fire Protection - Sprinkler system		\$3	100%		\$757,740
5 Electrical system & Lighting renovations		\$15	100%		\$3,851,845
6 Data/Communication System Upgrades		\$4	100%		\$1,111,352
7 Building Security System Upgrades		\$800,000	1	LS	\$800,000
8 MPE Renovations Sub-Total					\$13,567,132
9 Exterior Upgrades		\$100,000	1	AL	\$100,000
10 Exterior Door/Storefront Replacement		\$10	3,000	SF	\$30,000
11 Selective Demolition		\$3.50	25%		\$221,008
12 Asbestos Abatement		\$375,000	1		\$375,000
13 Ceiling Finishes		\$2.50	75%		\$473,588
14 Floor Finishes		\$2	75%		\$378,870
15 Wall Finishes		\$1.50	75%		\$284,153
16 Door & Hardware Upgrade		\$2.00	100%		\$505,160
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$3.50	25%		\$221,008
18 Casework		\$3.00	75%	AL	\$568,305
19 Food Service/Fixed Equipment		\$500,000	1	AL	\$500,000
20 ADA & Building Code Upgrades		\$1.50	100%		\$378,870
21 Roofing Replacement		\$10	20,000	SF	\$200,000
22 Window Replacement / Masonry Infill		\$60	13,400	SF	\$804,000
23 Sitework - New Parking, Circulation Improvements		\$3.8	100%		\$947,175
24 Architectural Renovations Sub-Total					\$5,987,135
25					
26 General Building Renovation Total					\$19,554,267
27 Estimating Design Contingency			3.0%		\$586,628
28 General Conditions/Bonds/Mobilization			3.0%		\$586,628
29 Soft Costs			20%		\$3,910,853
30					
31 TOTAL PROJECT COST					\$24,638,376
32			cost / SF		\$78
33 Minimum Construction Cost Required to Maximize Reimbursement					\$9,500,000
34 Rough Estimate of Reimbursement					\$5,878,496
ESTIMATED LOCAL SHARE after Reimbursement					\$18,759,880

* Costs do not include premiums for bio-mass boiler plant or heat transfer equipment from PPL pipe

Soft Cost Breakdown		
Design & Engineering	7%	\$1,368,799
Furniture & Equipment	2.5%	\$488,857
Testing & Inspection	1.50%	\$293,314
Financing Fees	2.5%	\$488,857
Construction Contingency	3%	\$586,628
Printing, Reimb, Other	2.00%	\$391,085
Clerk of the Works	1.5%	\$293,314
	20%	\$3,910,853

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

Current Grade Grouping - Kindergarten

15-Oct-07

Option 2 K Additions / Reno to Elementary Buildings

Building	Disposition	Grades	Type	Capacity at	Capacity at	K Classrooms	
				25 per CR	50 per CR	Available	
				Full-Time	Half-Time		
1 Turbotville Elem	Maintain/Renovations	K	2 deep	50	100	2 classrooms	
2 Watontown Elem	Maintain/Renovations	K	2 deep	50	100	2 classrooms	
3	Full Time Capacity	K	3 deep	75	0	3 Classrooms	
4							
5				Full-Time	Half-Time	7 total K classrooms	
6	Total Kindergarten Building Capacity			175	200	Surplus Capacity	
7						25 per CR	50 per CR
8	Current Enrollment			105		70	95
9	PDE Highest Projected Enrollment - 2016			137		38	63
10	PDE Enrollment Projection - 2007			122		53	78
11	PDE Enrollment Projection - 2007-2016 <u>average</u>			126		49	74
12	PDE Enrollment Projection - 2010			123		52	77

Advantages:

Current space needs are met with half-time program

Full-time program space needs are met with the addition of three (3) classrooms

Adequate site improvements including bus/vehicular circulation and parking can be implemented

Maintains community schools

Updates facilities to current building and life-safety code standards and requirements

The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.

Upgrades reduce many energy and maintenance costs

All upgrades accommodated for another 20 year reimbursement period

All site areas are adequate for construction staging

Transportation costs and attendance areas remain status quo

Disadvantages:

Should the District elect to change to full time Kindergarten and implement Pre-K program, additional classroom space would need to be provided

Disruption to facilities during the school year during any construction/renovation process

Higher operational and staffing costs

Transportation costs and attendance areas remain status quo

Turbotville - Existing core spaces (Cafeteria, Kitchen) are not adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Watontown - Existing core spaces (Cafeteria, Kitchen) are not adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Warrior Run School District - District Wide Feasibility Study

2

Option Summary - Enrollment to Capacity Only

Current Grade Grouping - 1-4

15-Oct-07

Option 2 1-4 Additions / Reno to Elementary Buildings

Building	Disposition	Grades	Type	Capacity at 22 per CR	Capacity at 25 per CR	Gen Classrooms Available
1 Turbotville Elem	Maintain/Renovations	1-4	4 deep	308	350	14 classrooms
2	Possible Core Space Expansions					
3 Watontown Elem	Maintain/Renovations	1-4	5 deep	396	450	18 classrooms
4	Possible Core Space Expansions					
5						
6				22 per CR	25 per CR	32 total classrooms
7 Total 1 - 4 Building Capacity				704	800	Surplus Capacity
8						22 per CR 25 per CR
9 Current Enrollment				480		224 320
10 PDE Highest Projected Enrollment (HPE) - 2016				556		148 244
11 PDE Enrollment Projection - 2007				486		218 314
12 PDE Enrollment Projection - 2007-2016	average			510		194 290
13 PDE Enrollment Projection - 2010				484		220 316

15 Advantages:

16 Maintains community schools

17 Substantial building capacity available to accommodate projected enrollment

18 Adequate site improvements including bus/vehicular circulation and parking can be implemented

19 Updates facilities to current building and life-safety code standards and requirements

20 The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.

22 Upgrades reduce many energy and maintenance costs

23 All upgrades accommodated for another 20 year reimbursement period

24 All site areas are adequate for construction staging

25 Transportation costs and attendance areas remain status quo

26 Turbotville - Existing core spaces (Cafeteria, Kitchen) are adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

29 Watontown - Existing core spaces (Cafeteria, Kitchen) are adequately sized to

30 accommodate the building capacity as per Code and PDE space guidelines and recommendations.

32 Disadvantages:

33 Theoretically, ten (10) to thirteen (13) classrooms should be vacant with the current enrollment

34 Disruption to facilities during the school year during any construction/renovation process

35 Higher operational and staffing costs

36 Transportation costs and attendance areas remain status quo

38 Bottom Line:

In light of the PDE projected increase in enrollment through 2016, substantial building capacity will be available to accommodate the student population for all enrollment methods noted above

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

2

15-Oct-07

Option 2

Additions / Reno to Elementary Buildings

TURBOTVILLE ELEMENTARY

GRADES K - 4

56,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1 HVAC System Renovations		\$18	100%	\$1,017,288
2 HVAC System Renovations - Air Conditioning		\$250,000	1 LS	\$250,000
3 Plumbing system renovations		\$8	100%	\$423,870
4 Fire Protection - Sprinkler system		\$3	100%	\$169,548
5 Electrical system & Lighting renovations		\$16	100%	\$875,998
6 Data/Communication System Upgrades		\$5	100%	\$254,322
7 Building Security System Upgrades		\$175,000	1 LS	\$175,000
8 MPE Renovations Sub-Total				\$3,166,026
9 Exterior Upgrades		\$50,000	1 LS	\$50,000
10 Exterior Door/Storefront Replacement		\$8	1,600 SF	\$12,800
11 Selective Demolition		\$4	20%	\$45,213
12 Asbestos Abatement		\$75,000	1 LS	\$75,000
13 Ceiling Finishes		\$3	75%	\$127,161
14 Floor Finishes		\$3	75%	\$127,161
15 Wall Finishes		\$2	75%	\$63,581
16 Door & Hardware Upgrade		\$5	100%	\$282,580
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$10	20%	\$113,032
18 Casework		\$3	100%	\$169,548
19 Food Service/Fixed Equipment		\$175,000	1 LS	\$175,000
20 ADA & Building Code Upgrades		\$3	100%	\$169,548
21 Roofing Replacement ('93 Addition Only)		\$10	7,000 SF	\$70,000
22 Window Replacement / Treatment		\$42	5,350 SF	\$224,700
23 Sitework		\$8	100%	\$423,870
24 Architectural Renovations Sub-Total				\$2,129,193
25 General Building Renovation Total				\$5,295,219
26 Estimating Design Contingency			5.0%	\$264,761
27 General Conditions/Bonds/Mobilization			5.0%	\$264,761
28 Soft Costs			24%	\$1,270,853
29 TOTAL PROJECT COST - RENOVATIONS ONLY				\$7,095,594
30			cost / SF	\$96

Full Time Kindergarten Classroom Additions (Three (3) at One (1) School Building)

31 New Construction & Sitework		\$200	5,760 SF	\$1,152,000
32 Soft Costs			24%	\$276,480
33 TOTAL PROJECT COST				\$1,428,480
34				

Possible Core Area (Cafeteria, Kitchen) Expansions

35 New Construction & Sitework		\$200	1,000 SF	\$200,000
36 Soft Costs			24%	\$48,000
37 TOTAL PROJECT COST				\$248,000
38				
39 TOTAL PROJECT COSTS WITH ADDITIONS				\$8,772,074
40				
41 Rough Estimate of Reimbursement				\$1,658,845
ESTIMATED LOCAL SHARE after Reimbursement				\$7,113,229

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

2

15-Oct-07

Option 2

Additions / Reno to Elementary Buildings

WATSONTOWN ELEMENTARY

GRADES K - 4

51,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1 HVAC System Renovations		\$18	100%	\$927,288
2 HVAC System Renovations - Air Conditioning		\$200,000	1 LS	\$200,000
3 Plumbing system renovations		\$8	100%	\$399,249
4 Fire Protection - Sprinkler system		\$3	100%	\$154,548
5 Electrical system & Lighting renovations		\$16	100%	\$824,256
6 Data/Communication System Upgrades		\$5	100%	\$257,580
7 Building Security System Upgrades		\$150,000	1 LS	\$150,000
8 MPE Renovations Sub-Total				\$2,912,921
9 Exterior Upgrades		\$50,000	1 LS	\$50,000
10 Exterior Door/Storefront Replacement		\$8	1,260 SF	\$10,080
11 Selective Demolition		\$4	20%	\$41,213
12 Asbestos Abatement		\$75,000	1 LS	\$75,000
13 Ceiling Finishes		\$3	75%	\$115,911
14 Floor Finishes		\$2	75%	\$77,274
15 Wall Finishes		\$2	75%	\$57,956
16 Door & Hardware Upgrade		\$5	100%	\$257,580
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$10	20%	\$103,032
18 Casework		\$3	100%	\$154,548
19 Food Service/Fixed Equipment		\$175,000	1 LS	\$175,000
20 ADA & Building Code Upgrades		\$3	100%	\$154,548
21 Roofing Replacement ('93 Addition Only)		\$10	6,200 SF	\$62,000
22 Window Replacement / Treatment		\$42	5,320 SF	\$223,440
23 Sitework		\$8	100%	\$386,370
24 Architectural Renovations Sub-Total				\$1,943,951
25 General Building Renovation Total				\$4,856,872
26 Estimating Design Contingency			5.0%	\$242,844
27 General Conditions/Bonds/Mobilization			5.0%	\$242,844
28 Soft Costs			24%	\$1,165,649
29 TOTAL PROJECT COST - RENOVATIONS ONLY				\$6,508,209
30			cost / SF	\$96
Possible Core Area (Cafeteria, Kitchen) Expansions				
31 New Construction & Sitework		\$200	1,500 SF	\$300,000
32 Soft Costs			24%	\$72,000
33 TOTAL PROJECT COST				\$372,000
34				
35				
36				
37				
38				
39				
40 TOTAL PROJECT COSTS WITH ADDITIONS				\$6,880,209
41				
42 Rough Estimate of Reimbursement				\$1,960,191
ESTIMATED LOCAL SHARE after Reimbursement				\$4,920,018

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

2A

15-Oct-07

Option 2A

Additions / Reno to Elementary Buildings

TURBOTVILLE ELEMENTARY

GRADES K - 4

56,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT		CONSTRUCTION COST
General Building Renovations					
1 HVAC System Renovations		\$18	100%		\$1,017,288
2 HVAC System Renovations - Air Conditioning		\$250,000	1	LS	\$250,000
3 Plumbing system renovations		\$8	100%		\$423,870
4 Fire Protection - Sprinkler system		\$3	100%		\$169,548
5 Electrical system & Lighting renovations		\$16	100%		\$875,998
6 Data/Communication System Upgrades		\$5	100%		\$254,322
7 Building Security System Upgrades		\$175,000	1	LS	\$175,000
8 MPE Renovations Sub-Total					\$3,166,026
9 Exterior Upgrades		\$50,000	1	LS	\$50,000
10 Exterior Door/Storefront Replacement		\$8	1,600	SF	\$12,800
11 Selective Demolition		\$4	20%		\$45,213
12 Asbestos Abatement		\$75,000	1	LS	\$75,000
13 Ceiling Finishes		\$3	75%		\$127,161
14 Floor Finishes		\$3	75%		\$127,161
15 Wall Finishes		\$2	75%		\$63,581
16 Door & Hardware Upgrade		\$5	100%		\$282,580
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$10	20%		\$113,032
18 Casework		\$3	100%		\$169,548
19 Food Service/Fixed Equipment		\$175,000	1	LS	\$175,000
20 ADA & Building Code Upgrades		\$3	100%		\$169,548
21 Roofing Replacement ('93 Addition Only)		\$10	7,000	SF	\$70,000
22 Window Replacement / Treatment		\$42	5,350	SF	\$224,700
23 Sitework		\$8	100%		\$423,870
24 Architectural Renovations Sub-Total					\$2,129,193
25 General Building Renovation Total					\$5,295,219
26 Estimating Design Contingency			5.0%		\$264,761
27 General Conditions/Bonds/Mobilization			5.0%		\$264,761
28 Soft Costs			24%		\$1,270,853
29 TOTAL PROJECT COST - RENOVATIONS ONLY					\$7,095,594
30			cost / SF		\$96
Full Time Kindergarten Classroom Additions (Three (3) at One (1) School Building)					
31 New Construction & Sitework		\$200	5,760	SF	\$1,152,000
32 Soft Costs			24%		\$276,480
33 TOTAL PROJECT COST					\$1,428,480
34					
Possible Core Area (Cafeteria, Kitchen) Expansions					
35 New Construction & Sitework		\$200	1,000	SF	\$200,000
36 Soft Costs			24%		\$48,000
37 TOTAL PROJECT COST					\$248,000
38					
39 TOTAL PROJECT COSTS WITH ADDITIONS					\$8,772,074
40					
41 Rough Estimate of Reimbursement					\$1,658,845
ESTIMATED LOCAL SHARE after Reimbursement					\$7,113,229

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

2A

15-Oct-07

Option 2A

Additions / Reno to Elementary Buildings

WATSONTOWN ELEMENTARY

GRADES K - 4

51,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:			COST / SF	UNIT		CONSTRUCTION COST
General Building Renovations						
1	HVAC System Renovations		\$18	100%		\$927,288
2	HVAC System Renovations - Air Conditioning		\$200,000	1	LS	\$200,000
3	Plumbing system renovations		\$8	100%		\$399,249
4	Fire Protection - Sprinkler system		\$3	100%		\$154,548
5	Electrical system & Lighting renovations		\$16	100%		\$824,256
6	Data/Communication System Upgrades		\$5	100%		\$257,580
7	Building Security System Upgrades		\$150,000	1	LS	\$150,000
8	MPE Renovations Sub-Total					\$2,912,921
9	Exterior Upgrades		\$50,000	1	LS	\$50,000
10	Exterior Door/Storefront Replacement		\$8	1,260	SF	\$10,080
11	Selective Demolition		\$4	20%		\$41,213
12	Asbestos Abatement		\$75,000	1	LS	\$75,000
13	Ceiling Finishes		\$3	75%		\$115,911
14	Floor Finishes		\$2	75%		\$77,274
15	Wall Finishes		\$2	75%		\$57,956
16	Door & Hardware Upgrade		\$5	100%		\$257,580
17	Re - Partitioning of Existing Areas / Secured Vestibules		\$10	20%		\$103,032
18	Casework		\$3	100%		\$154,548
19	Food Service/Fixed Equipment		\$175,000	1	LS	\$175,000
20	ADA & Building Code Upgrades		\$3	100%		\$154,548
21	Roofing Replacement ('93 Addition Only)		\$10	6,200	SF	\$62,000
22	Window Replacement / Treatment		\$42	5,320	SF	\$223,440
23	Sitework		\$8	100%		\$386,370
24	Architectural Renovations Sub-Total					\$1,943,951
25	General Building Renovation Total					\$4,856,872
26	Estimating Design Contingency			5.0%		\$242,844
27	General Conditions/Bonds/Mobilization			5.0%		\$242,844
28	Soft Costs			24%		\$1,165,649
29	TOTAL PROJECT COST - RENOVATIONS ONLY					\$6,508,209
30				cost / SF		\$96
Possible Core Area (Cafeteria, Kitchen) Expansions						
31	New Construction & Sitework		\$200	1,500	SF	\$300,000
32	Soft Costs			24%		\$72,000
33	TOTAL PROJECT COST					\$372,000
34						
35						
36						
37						
38						
39						
40	TOTAL PROJECT COSTS WITH ADDITIONS					\$6,880,209
41						
42	Rough Estimate of Reimbursement					\$1,960,191
ESTIMATED LOCAL SHARE after Reimbursement						\$4,920,018

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

Current Grade Grouping - 5-8

15-Oct-07

A	B	C	D	E	F	G	H
Option 2	5-8	<u>Relocation</u> of MS Students to HS Section					

					Gen Classrooms Available
Building	Disposition	Grades	Type	Total Building Capacity	
1 High School	Relocate MS to HS	5-8			21 classrooms
2	Possible Administration Expansion				
3	Possible Core Space Expansions				
4					
5	Total 5-8 Building Capacity			953	Surplus Capacity
6					
7	Current Enrollment			552	401
8	PDE Highest Projected Enrollment - 2007			564	389
9	PDE Enrollment Projection - 2007			564	389
10	PDE Enrollment Projection - 2007-2016			519	434
11	PDE Enrollment Projection - 2010			511	442
12					
13					

Advantages:

- Substantial building capacity available to accommodate projected enrollment which would provide for the design of additional spaces as defined by programmatic needs
- Adequate site improvements including bus/vehicular circulation and parking can be implemented
- Allows for better utilization of administrative space
- Updates facilities to current building and life-safety code standards and requirements
- The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.
- Upgrades reduce many energy and maintenance costs
- All upgrades accommodated for another 20 year reimbursement period
- All site areas are adequate for construction staging
- Transportation costs and attendance areas remain status quo
- Based on total building capacity only (not projected enrollment) - existing core spaces (Cafeteria, Kitchen and Library) are adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Disadvantages:

- Disruption to facilities during the school year during any construction/renovation process
- Higher operational and staffing costs
- Transportation costs and attendance areas remain status quo

Bottom Line: In light of the PDE projected decrease in enrollment through 2016, substantial building capacity will be available to accommodate the student population for all enrollment methods noted above

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

2

Current Grade Grouping - 9-12

15-Oct-07

Option 2 9-12 Relocation of HS Students to MS Section

						Gen Classrooms
Building	Disposition	Grades	Type	Total Building Capacity		Available
1 Middle School	Relocate HS to MS	9-12				17 classrooms
2	Possible Core Space Expansion					
3						
4						
5 Total 9-12 Building Capacity				712		Surplus Capacity
6						
7 Current Enrollment				568		144
8 PDE Highest Projected Enrollment - 2008				597		115
9 PDE Enrollment Projection - 2007				582		130
10 PDE Enrollment Projection - 2007-2016		average		555		157
11 PDE Enrollment Projection - 2010				579		133
12						
13						
14 Advantages:						
15 Centralizes all Tech Ed and Industrial Art programs in one area						
16 Allows for better use of main auditorium and gymnasium spaces						
17 Adequate site improvements including bus/vehicular circulation and parking can be implemented						
18 Allows for better utilization of administrative space						
19 Updates facilities to current building and life-safety code standards and requirements						
20 The required renovations and improvements, as a comprehensive building project, can be completed at a lower						
21 cost than multiple smaller projects implemented over a period of time.						
22 Upgrades reduce many energy and maintenance costs						
23 All upgrades accommodated for another 20 year reimbursement period						
24 All site areas are adequate for construction staging						
25 Transportation costs and attendance areas remain status quo						
26 Substantial building capacity to accommodate projected enrollment						
27 Based on total building capacity only (not projected enrollment) - existing core space (Cafeteria) -						
28 is adequately sized to accommodate the building capacity as per Code and PDE space guidelines						
29 and recommendations.						
30						
31 Disadvantages:						
32 Surplus capacity may be a little tight with the relocation of HS to the MS side						
33 Disposition of existing Science Labs given recent construction and location within the building						
34 Disruption to facilities during the school year during any construction/renovation process						
35 Higher operational and staffing costs						
36 Transportation costs and attendance areas remain status quo						

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

2

15-Oct-07

Option 2 - Grade Group Relocation Additions / Renovations to the MS/HS Building

MIDDLE / HIGH SCHOOL

GRADES 5 - 12

252,580 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1	HVAC System Renovations*	\$18	100%	\$4,420,150
2	HVAC System Renovations - Air Conditioning	\$1,300,000	1 LS	\$1,300,000
3	Plumbing system renovations	\$5	100%	\$1,326,045
4	Fire Protection - Sprinkler system	\$3	100%	\$757,740
5	Electrical system & Lighting renovations	\$15	100%	\$3,851,845
6	Data/Communication System Upgrades	\$4	100%	\$1,111,352
7	Building Security System Upgrades	\$800,000	1 LS	\$800,000
8	MPE Renovations Sub-Total			\$13,567,132
9	Exterior Upgrades	\$100,000	1 AL	\$100,000
10	Exterior Door/Storefront Replacement	\$10	3,000 SF	\$30,000
11	Selective Demolition	\$3.50	25%	\$221,008
12	Asbestos Abatement	\$375,000	1	\$375,000
13	Ceiling Finishes	\$2.50	75%	\$473,588
14	Floor Finishes	\$2	75%	\$378,870
15	Wall Finishes	\$1.50	75%	\$284,153
16	Door & Hardware Upgrade	\$2.00	100%	\$505,160
17	Re - Partitioning of Existing Areas / Secured Vestibules	\$3.50	25%	\$221,008
18	Casework	\$3.00	75% AL	\$568,305
19	Food Service/Fixed Equipment	\$500,000	1 AL	\$500,000
20	ADA & Building Code Upgrades	\$1.50	100%	\$378,870
21	Roofing Replacement	\$10	20,000 SF	\$200,000
22	Window Replacement / Masonry Infill	\$60	13,400 SF	\$804,000
23	Sitework - New Parking, Circulation Improvements	\$3.8	100%	\$947,175
24	Architectural Renovations Sub-Total			\$5,987,135
25	General Building Renovation Total			\$19,554,267
26	Estimating Design Contingency		2.5%	\$488,857
27	General Conditions/Bonds/Mobilization		2.5%	\$488,857
28	Soft Costs		20%	\$3,910,853
29	TOTAL PROJECT COST			\$24,442,834
30			cost / SF	\$78
31				
Possible MS & HS Core Area (Cafeteria, Kitchen) Expansions				
32	New Construction & Site	\$200	2,500 SF	\$500,000
33	Soft Costs		24%	\$120,000
34	TOTAL PROJECT COST			\$620,000
35				
36	TOTAL PROJECT COSTS WITH ADDITIONS			\$25,062,834
37				
38	Rough Estimate of Reimbursement			\$5,878,496
ESTIMATED LOCAL SHARE after Reimbursement				\$19,184,337

* Costs do not include premiums for bio-mass boiler plant or heat transfer equipment from PPL pipe

7.24

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

2A

Current Grade Grouping - 5-8

15-Oct-07

Option 2A

5-8

Relocation of MS Students to HS Section

Building	Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1 High School	Relocate MS to HS	5-8			21 classrooms
2	Possible Administration Expansion				
3	Core Space Expansions				
	Separate 5-6 Classroom Wing				10 classrooms
4					31 total classrooms
5 Total 5-8 Building Capacity				1178	Surplus Capacity
6					
7 Current Enrollment				552	626
8 PDE Highest Projected Enrollment - 2007				564	614
9 PDE Enrollment Projection - 2007				564	614
10 PDE Enrollment Projection - 2007-2016	average			519	659
11 PDE Enrollment Projection - 2010				511	667

Advantages:

Substantial building capacity available to accommodate projected enrollment.

Adequate site improvements including bus/vehicular circulation and parking can be implemented

Updates facilities to current building and life-safety code standards and requirements

The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.

Upgrades reduce many energy and maintenance costs.

All upgrades accommodated for another 20 year reimbursement period

All site areas are adequate for construction staging

Transportation costs and attendance areas remain status quo

Allows for better utilization of administrative space

Based on total building capacity only (not projected enrollment) - existing core spaces (Cafeteria, Kitchen and Library) are adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Disadvantages:

This option substantially increases surplus classroom capacity

Disruption to facilities during the school year during any construction/renovation process

Higher operational and staffing costs

Transportation costs and attendance areas remain status quo

Bottom Line:

In light of the PDE projected decrease in enrollment through 2016, substantial building capacity will be available to accommodate the student population for all enrollment methods noted above

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

2A

15-Oct-07

Option 2A - Grade Group Relocation Additions / Renovations to the MS/HS Building

MIDDLE / HIGH SCHOOL

GRADES 5 - 12

252,580 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:			COST / SF	UNIT		CONSTRUCTION COST
General Building Renovations						
1 HVAC System Renovations*			\$18	100%		\$4,420,150
2 HVAC System Renovations - Air Conditioning			\$1,300,000	1	LS	\$1,300,000
3 Plumbing system renovations			\$5	100%		\$1,326,045
4 Fire Protection - Sprinkler system			\$3	100%		\$757,740
5 Electrical system & Lighting renovations			\$15	100%		\$3,851,845
6 Data/Communication System Upgrades			\$4	100%		\$1,111,352
7 Building Security System Upgrades			\$800,000	1	LS	\$800,000
8 MPE Renovations Sub-Total						\$13,567,132
9 Exterior Upgrades			\$100,000	1	AL	\$100,000
10 Exterior Door/Storefront Replacement			\$10	3,000	SF	\$30,000
11 Selective Demolition			\$3.50	25%		\$221,008
12 Asbestos Abatement			\$375,000	1		\$375,000
13 Ceiling Finishes			\$2.50	75%		\$473,588
14 Floor Finishes			\$2	75%		\$378,870
15 Wall Finishes			\$1.50	75%		\$284,153
16 Door & Hardware Upgrade			\$2.00	100%		\$505,160
17 Re - Partitioning of Existing Areas / Secured Vestibules			\$3.50	25%		\$221,008
18 Casework			\$3.00	75%	AL	\$568,305
19 Food Service/Fixed Equipment			\$500,000	1	AL	\$500,000
20 ADA & Building Code Upgrades			\$1.50	100%		\$378,870
21 Roofing Replacement			\$10	20,000	SF	\$200,000
22 Window Replacement / Masonry Infill			\$60	13,400	SF	\$804,000
23 Sitework - New Parking, Circulation Improvements			\$3.8	100%		\$947,175
24 Architectural Renovations Sub-Total						\$5,987,135
25 General Building Renovation Total						\$19,554,267
26 Estimating Design Contingency				2.5%		\$488,857
27 General Conditions/Bonds/Mobilization				2.5%		\$488,857
28 Soft Costs				20%		\$3,910,853
29 TOTAL PROJECT COST						\$24,442,834
30				cost / SF		\$78
Possible MS & HS Core Area (Cafeteria, Kitchen) Expansions						
31 New Construction & Sitework			\$200	2,500	SF	\$500,000
32 Soft Costs				24%		\$120,000
33 TOTAL PROJECT COST						\$620,000
Separate 5 - 6 Classroom Wing at HS						
34 New Construction & Sitework			\$190	13,600	SF	\$2,584,000
35 Soft Costs				24%		\$620,160
36 TOTAL PROJECT COST						\$3,204,160
37						
38 TOTAL PROJECT COSTS WITH ADDITIONS						\$28,266,994
39 Rough Estimate of Reimbursement						\$6,600,000
ESTIMATED LOCAL SHARE after Reimbursement						\$21,666,994

* Costs do not include premiums for bio-mass boiler plant or heat transfer equipment from PPL pipe

7.26

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

3

Alternative Grade Grouping - K-5, 6-12

15-Oct-07

Option 3 K Additions / Reno to Elementary Buildings

Building	Disposition	Grades	Type	Capacity at	Capacity at	K Classrooms	
				25 per CR	50 per CR		
				Full-Time	Half-Time	Available	
1 Turbotville Elem	Maintain/Renovations	K	2 deep	75	150	2 classrooms	
2 Watsontown Elem	Maintain/Renovations	K	2 deep	75	150	2 classrooms	
3	Full Time Capacity	K	3 deep	75	0	3 Classrooms	
4							
5				Full-Time	Half-Time	7 total K classrooms	
6	Total Kindergarten Building Capacity			225	300	Surplus Capacity	
7						25 per CR	50 per CR
8	Current Enrollment			105		120	195
9	PDE Highest Projected Enrollment - 2016			137		88	163
10	PDE Enrollment Projection - 2007			122		103	178
11	PDE Enrollment Projection - 2007-2016	average		126		99	174
12	PDE Enrollment Projection - 2010			123		102	177
13							
14	Advantages:						
15	Current space needs are met with half-time program						
16	Full-time program space needs are met with the addition of three (3) classrooms						
17	Adequate site improvements including bus/vehicular circulation and parking can be implemented						
18	Maintains community schools						
19	Updates facilities to current building and life-safety code standards and requirements						
20	The required renovations and improvements, as a comprehensive building project, can be completed at a lower						
21	cost than multiple smaller projects implemented over a period of time.						
22	Upgrades reduce many energy and maintenance costs						
23	All upgrades accommodated for another 20 year reimbursement period						
24	All site areas are adequate for construction staging						
25	Transportation costs and attendance areas remain status quo						
26							
27	Disadvantages:						
28	Should the District elect to change to full time Kindergarten, additional classroom space would						
29	need to be provided						
30	Disruption to facilities during the school year during any construction/renovation process						
31	Higher operational and staffing costs						
32	Transportation costs and attendance areas remain status quo						
33	Turbotville - Existing core spaces (Cafeteria, Kitchen) are not adequately sized to accommodate the						
34	building capacity as per Code and PDE space guidelines and recommendations.						
35							
36	Watsontown - Existing core spaces (Cafeteria, Kitchen) are not adequately sized to						
37	accommodate the building capacity as per Code and PDE space guidelines and recommendations.						
38							
39	Bottom Line:	In light of the PDE projected increase in enrollment through 2016, adequate building capacity will be available to accommodate the student population for half time enrollment methods noted above					
40							
41							
							7.27

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

Alternative Grade Grouping - K-5, 6-12

15-Oct-07

Option 3 1-5 Additions / Reno to Elementary Buildings

Building	Disposition	Grades	Type	Capacity at 22 per CR	Capacity at 25 per CR	Gen Classrooms Available
1 Turbotville Elem	Maintain/Renovations	1-5	3 deep	308	350	14 classrooms
2 Watsontown Elem	Maintain/Renovations	1-5	4 deep	396	450	18 classrooms
3	Possible Core Space Expansions					
4						
5						
6 Total 1 - 5 Building Capacity						
7						
8 Current Enrollment						
9 PDE Highest Projected Enrollment (HPE) - 2016						
10 PDE Enrollment Projection - 2007						
11 PDE Enrollment Projection - 2007-2016	average					
12 PDE Enrollment Projection - 2010						
13						

14 Advantages:

- 15 Buildings can accommodate 5th grade with adequate surplus capacity @ 25 students per clrm
- 16 Adequate site improvements including bus/vehicular circulation and parking can be implemented
- 17 Maintains community schools
- 18 Substantial building capacity to accommodate projected enrollment
- 19 Updates facilities to current building and life-safety code standards and requirements
- 20 The required renovations and improvements, as a comprehensive building project, can be completed at a lower
- 21 cost than multiple smaller projects implemented over a period of time.
- 22 Upgrades reduce many energy and maintenance costs
- 23 All upgrades accommodated for another 20 year reimbursement period
- 24 All site areas are adequate for construction staging
- 25 Transportation costs and attendance areas remain status quo
- 26 Turbotville - Existing core spaces (Cafeteria, Kitchen) are adequately sized to accommodate the
- 27 building capacity as per Code and PDE space guidelines and recommendations.
- 28 Watsontown - Existing core spaces (Cafeteria, Kitchen) are adequately sized to
- 29 accommodate the building capacity as per Code and PDE space guidelines and recommendations.

32 Disadvantages:

- 33 Disruption to facilities during the school year during any construction/renovation process
- 34 Higher operational and staffing costs
- 35 Transportation costs and attendance areas remain status quo

38 Bottom Line: In light of the PDE projected increase in enrollment through 2016,

39 adequate building capacity will be available to accommodate the

40 student population for all enrollment methods noted above

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

3

15-Oct-07

Alternative Grade Grouping

Option 3

Additions / Reno to Elementary Buildings

TURBOTVILLE ELEMENTARY

GRADES K - 5

56,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:			COST / SF	UNIT		CONSTRUCTION COST
General Building Renovations						
1 HVAC System Renovations			\$18	100%		\$1,017,288
2 HVAC System Renovations - Air Conditioning			\$250,000	1	LS	\$250,000
3 Plumbing system renovations			\$8	100%		\$423,870
4 Fire Protection - Sprinkler system			\$3	100%		\$169,548
5 Electrical system & Lighting renovations			\$16	100%		\$875,998
6 Data/Communication System Upgrades			\$5	100%		\$254,322
7 Building Security System Upgrades			\$175,000	1	LS	\$175,000
8 MPE Renovations Sub-Total						\$3,166,026
9 Exterior Upgrades			\$50,000	1	LS	\$50,000
10 Exterior Door/Storefront Replacement			\$8	1,600	SF	\$12,800
11 Selective Demolition			\$4	20%		\$45,213
12 Asbestos Abatement			\$75,000	1	LS	\$75,000
13 Ceiling Finishes			\$3	75%		\$127,161
14 Floor Finishes			\$3	75%		\$127,161
15 Wall Finishes			\$2	75%		\$63,581
16 Door & Hardware Upgrade			\$5	100%		\$282,580
17 Re - Partitioning of Existing Areas / Secured Vestibules			\$10	20%		\$113,032
18 Casework			\$3	100%		\$169,548
19 Food Service/Fixed Equipment			\$175,000	1	LS	\$175,000
20 ADA & Building Code Upgrades			\$3	100%		\$169,548
21 Roofing Replacement ('93 Addition Only)			\$10	7,000	SF	\$70,000
22 Window Replacement / Treatment			\$42	5,350	SF	\$224,700
23 Sitework			\$8	100%		\$423,870
24 Architectural Renovations Sub-Total						\$2,129,193
25 General Building Renovation Total						\$5,295,219
26 Estimating Design Contingency				4.0%		\$211,809
27 General Conditions/Bonds/Mobilization				3.0%		\$158,857
28	Soft Costs			24%		\$1,270,853
29	TOTAL PROJECT COST - RENOVATIONS ONLY					\$6,936,737
30				cost / SF		\$93
Full Time Kindergarten Classroom Additions (Three (3) at One (1) School Building)						
31 New Construction & Sitework	1,200 SF each		\$200	5,760	SF	\$1,152,000
33	Soft Costs			24%		\$276,480
34	TOTAL PROJECT COST					\$1,428,480
35						
Possible Core Area (Cafeteria, Kitchen) Expansions						
36 New Construction & Sitework			\$200	1,000	SF	\$200,000
37	Soft Costs			24%		\$48,000
38	TOTAL PROJECT COST					\$248,000
39						
40	TOTAL PROJECT COSTS WITH ADDITIONS					\$8,613,217
41						
42	Rough Estimate of Reimbursement					\$1,658,845
ESTIMATED LOCAL SHARE after Reimbursement						\$6,954,372

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

3

15-Oct-07

Alternative Grade Grouping

Option 3

Additions / Reno to Elementary Buildings

WATSONTOWN ELEMENTARY

GRADES K - 5

51,516 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT		CONSTRUCTION COST
General Building Renovations					
1 HVAC System Renovations		\$18	100%		\$927,288
2 HVAC System Renovations - Air Conditioning		\$200,000	1 LS		\$200,000
3 Plumbing system renovations		\$8	100%		\$399,249
4 Fire Protection - Sprinkler system		\$3	100%		\$154,548
5 Electrical system & Lighting renovations		\$16	100%		\$824,256
6 Data/Communication System Upgrades		\$5	100%		\$257,580
7 Building Security System Upgrades		\$150,000	1 LS		\$150,000
8 MPE Renovations Sub-Total					\$2,912,921
9 Exterior Upgrades		\$50,000	1 LS		\$50,000
10 Exterior Door/Storefront Replacement		\$8	1,260 SF		\$10,080
11 Selective Demolition		\$4	20%		\$41,213
12 Asbestos Abatement		\$75,000	1 LS		\$75,000
13 Ceiling Finishes		\$3	75%		\$115,911
14 Floor Finishes		\$2	75%		\$77,274
15 Wall Finishes		\$2	75%		\$57,956
16 Door & Hardware Upgrade		\$5	100%		\$257,580
17 Re - Partitioning of Existing Areas / Secured Vestibules		\$10	20%		\$103,032
18 Casework		\$3	100%		\$154,548
19 Food Service/Fixed Equipment		\$175,000	1 LS		\$175,000
20 ADA & Building Code Upgrades		\$3	100%		\$154,548
21 Roofing Replacement ('93 Addition Only)		\$10	6,200 SF		\$62,000
22 Window Replacement / Treatment		\$42	5,320 SF		\$223,440
23 Sitework		\$8	100%		\$412,128
24 Architectural Renovations Sub-Total					\$1,969,709
25 General Building Renovation Total					\$4,882,630
26 Estimating Design Contingency			4.0%		\$195,305
27 General Conditions/Bonds/Mobilization			3.0%		\$146,479
28 Soft Costs			24%		\$1,171,831
29 TOTAL PROJECT COST - RENOVATIONS ONLY					\$6,396,246
30			cost / SF		\$93
Possible Core Area (Cafeteria, Kitchen) Expansions					
31 New Construction & Sitework		\$200	1,500 SF		\$300,000
32 Soft Costs			24%		\$72,000
33 TOTAL PROJECT COST					\$372,000
34					
35					
36					
37					
38					
39					
40 TOTAL PROJECT COSTS WITH ADDITIONS					\$6,768,246
41					
42 Rough Estimate of Reimbursement					\$1,960,191
ESTIMATED LOCAL SHARE after Reimbursement					\$4,808,055

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

3

Alternative Grade Grouping - K-5, 6-12

15-Oct-07

Option 3 6-8 Relocation of MS Students to HS Section

Building	Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1 High School	Relocate MS to HS	6-8			21 classrooms
2	Possible Core Space Expansion				
3					
4					
5 Total 6-8 Building Capacity				953	Surplus Capacity
6					
7 Current Enrollment				427	526
8 PDE Highest Projected Enrollment - 2007				440	513
9 PDE Enrollment Projection - 2007				440	513
10 PDE Enrollment Projection - 2007-2016	average			398	555
11 PDE Enrollment Projection - 2010				378	575
12					
13					

Advantages:

- 15 Substantial building capacity available to accommodate projected enrollment
- 16 Adequate site improvements including bus/vehicular circulation and parking can be implemented
- 17 Allows for better utilization of administrative space
- 18 Updates facilities to current building and life-safety code standards and requirements
- 19 The required renovations and improvements, as a comprehensive building project, can be completed at a lower
- 20 cost than multiple smaller projects implemented over a period of time.
- 21 Upgrades reduce many energy and maintenance costs
- 22 All upgrades accommodated for another 20 year reimbursement period
- 23 All site areas are adequate for construction staging
- 24 Transportation costs and attendance areas remain status quo
- 25 Based on total building capacity only (not projected enrollment) - existing core spaces (Cafeteria,
- 26 Kitchen and Library) are adequately sized to accommodate the building capacity as per Code
- 27 and PDE space guidelines and recommendations.

Disadvantages:

- 30 Disruption to facilities during the school year during any construction/renovation process
- 31 Higher operational and staffing costs
- 32 Transportation costs and attendance areas remain status quo

34 This alternative grade grouping option allows more than enough building capacity to handle student population for the enrollment methods noted above which may allow for smaller classroom sizes and possible implementation of educational programmatic space needs without significant new construction

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

Alternative Grade Grouping - K-5, 6-12

15-Oct-07

Option 3 9-12 Relocation of HS Students to MS Section

Building	Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1 Middle School	Relocate HS to MS	9-12			17 classrooms
2	Possible Core Space Expansion				
3					
4					
5 Total 9-12 Building Capacity				712	Surplus Capacity
6					
7 Current Enrollment				568	144
8 PDE Highest Projected Enrollment - 2008				597	115
9 PDE Enrollment Projection - 2007				582	130
10 PDE Enrollment Projection - 2007-2016	average			555	157
11 PDE Enrollment Projection - 2010				579	133
12					

Advantages:

- Centralizes all Tech Ed and Industrial Art programs in one area
- Allows for better use of main auditorium and gymnasium spaces
- Adequate site improvements including bus/vehicular circulation and parking can be implemented
- Allows for better utilization of administrative space
- Updates facilities to current building and life-safety code standards and requirements
- The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.
- Upgrades reduce many energy and maintenance costs
- All upgrades accommodated for another 20 year reimbursement period
- All site areas are adequate for construction staging
- Transportation costs and attendance areas remain status quo
- Substantial building capacity to accommodate projected enrollment
- Based on total building capacity only (not projected enrollment) - existing core space (Cafeteria) - is adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Disadvantages:

- Surplus capacity may be a little tight with the relocation of HS to the MS side
- Disruption to facilities during the school year during any construction/renovation process
- Higher operational and staffing costs
- Transportation costs and attendance areas remain status quo

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

3

Alternative Grade Grouping - K-5, 6-12

15-Oct-07

Option 3 6-8 Relocation of MS Students to HS Section

Building		Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1	High School	Relocate MS to HS	6-8			21 classrooms
2	Possible Core Space Expansion					
3						
4						
5	Total 6-8 Building Capacity				953	Surplus Capacity
6						
7	Current Enrollment				427	526
8	PDE Highest Projected Enrollment - 2007				440	513
9	PDE Enrollment Projection - 2007				440	513
10	PDE Enrollment Projection - 2007-2016 average				398	555
11	PDE Enrollment Projection - 2010				378	575
12						

Advantages:

- Substantial building capacity available to accommodate projected enrollment
- Adequate site improvements including bus/vehicular circulation and parking can be implemented
- Allows for better utilization of administrative space
- Updates facilities to current building and life-safety code standards and requirements
- The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.
- Upgrades reduce many energy and maintenance costs
- All upgrades accommodated for another 20 year reimbursement period
- All site areas are adequate for construction staging
- Transportation costs and attendance areas remain status quo
- Based on total building capacity only (not projected enrollment) - existing core spaces (Cafeteria, Kitchen and Library) are adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Disadvantages:

- Disruption to facilities during the school year during any construction/renovation process
- Higher operational and staffing costs
- Transportation costs and attendance areas remain status quo

This alternative grade grouping option allows more than enough building capacity to handle student population for the enrollment methods noted above which may allow for smaller classroom sizes and possible implementation of educational programmatic space needs without significant new construction

Warrior Run School District - District Wide Feasibility Study

Option Summary - Enrollment to Capacity Only

Alternative Grade Grouping - K-5, 6-12

15-Oct-07

Option 3 9-12 Relocation of HS Students to MS Section

Building		Disposition	Grades	Type	Total Building Capacity	Gen Classrooms Available
1	Middle School	Relocate HS to MS	9-12			17 classrooms
2		Possible Core Space Expansion				
3						
4						
5	Total 9-12 Building Capacity				712	Surplus Capacity
6						
7	Current Enrollment				568	144
8	PDE Highest Projected Enrollment - 2008				597	115
9	PDE Enrollment Projection - 2007				582	130
10	PDE Enrollment Projection - 2007-2016				555	157
11	PDE Enrollment Projection - 2010				579	133
12						
13						

Advantages:

- Centralizes all Tech Ed and Industrial Art programs in one area
- Allows for better use of main auditorium and gymnasium spaces
- Adequate site improvements including bus/vehicular circulation and parking can be implemented
- Allows for better utilization of administrative space
- Updates facilities to current building and life-safety code standards and requirements
- The required renovations and improvements, as a comprehensive building project, can be completed at a lower cost than multiple smaller projects implemented over a period of time.
- Upgrades reduce many energy and maintenance costs
- All upgrades accommodated for another 20 year reimbursement period
- All site areas are adequate for construction staging
- Transportation costs and attendance areas remain status quo
- Substantial building capacity to accommodate projected enrollment
- Based on total building capacity only (not projected enrollment) - existing core space (Cafeteria) - is adequately sized to accommodate the building capacity as per Code and PDE space guidelines and recommendations.

Disadvantages:

- Surplus capacity may be a little tight with the relocation of HS to the MS side
- Disruption to facilities during the school year during any construction/renovation process
- Higher operational and staffing costs
- Transportation costs and attendance areas remain status quo

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

3

15-Oct-07

Alternative Grade Grouping

Option 3 - Grade Group Relocation Additions / Renovations to the MS/HS Building

MIDDLE / HIGH SCHOOL

GRADES 6 - 12

252,580 S.F.

The following list identifies potential significant improvement that should be considered to meet district program requirements, maintain efficient, safe and effective operation of the existing building and bring the building up to current construction standards.

Potential Improvements:		COST / SF	UNIT	CONSTRUCTION COST
General Building Renovations				
1	HVAC System Renovations*	\$18	100%	\$4,420,150
2	HVAC System Renovations - Air Conditioning	\$1,300,000	1 LS	\$1,300,000
3	Plumbing system renovations	\$5	100%	\$1,326,045
4	Fire Protection - Sprinkler system	\$3	100%	\$757,740
5	Electrical system & Lighting renovations	\$15	100%	\$3,851,845
6	Data/Communication System Upgrades	\$4	100%	\$1,111,352
7	Building Security System Upgrades	\$800,000	1 LS	\$800,000
8	MPE Renovations Sub-Total			\$13,567,132
9	Exterior Upgrades	\$100,000	1 AL	\$100,000
10	Exterior Door/Storefront Replacement	\$10	3,000 SF	\$30,000
11	Selective Demolition	\$3.50	25%	\$221,008
12	Asbestos Abatement	\$375,000	1	\$375,000
13	Celling Finishes	\$2.50	75%	\$473,588
14	Floor Finishes	\$2	75%	\$378,870
15	Wall Finishes	\$1.50	75%	\$284,153
16	Door & Hardware Upgrade	\$2.00	100%	\$505,160
17	Re - Partitioning of Existing Areas / Secured Vestibules	\$3.50	25%	\$221,008
18	Casework	\$3.00	75% AL	\$568,305
19	Food Service/Fixed Equipment	\$500,000	1 AL	\$500,000
20	ADA & Building Code Upgrades	\$1.50	100%	\$378,870
21	Roofing Replacement	\$10	20,000 SF	\$200,000
22	Window Replacement / Masonry Infill	\$60	13,400 SF	\$804,000
23	Sitework - New Parking, Circulation Improvements	\$3.8	100%	\$947,175
24	Architectural Renovations Sub-Total			\$5,987,135
25	General Building Renovation Total			\$19,554,267
26	Estimating Design Contingency		2.5%	\$488,857
27	General Conditions/Bonds/Mobilization		2.5%	\$488,857
28	Soft Costs		20%	\$3,910,853
29	TOTAL PROJECT COST			\$24,442,834
30			cost / SF	\$78
31				
Possible MS & HS Core Area (Cafeteria, Kitchen) Expansions				
32	New Construction & Sitework	\$200	500 SF	\$100,000
33	Soft Costs		24%	\$24,000
34	TOTAL PROJECT COST			\$124,000
35				
36	TOTAL PROJECT COSTS WITH ADDITIONS			\$24,566,834
37				
38	Rough Estimate of Reimbursement			\$5,878,496
ESTIMATED LOCAL SHARE after Reimbursement				\$18,688,337

* Costs do not include premiums for bio-mass boiler plant or heat transfer equipment from PPL pipe

7.33

Warrior Run School District - District Wide Feasibility Study

PRELIMINARY PROJECT COST

15-Oct-07

PROPOSED STADIUM / ATHLETIC UPGRADES

	UNITS	UNIT COST	# OF UNITS	SUBTOTAL	TOTAL
1 STADIUM UPGRADES					\$ 1,434,000.00
FIELD LIGHTING	L.S.	\$ 250,000	1	\$ 250,000	
6-7 LANE TRACK	L.S.	\$ 400,000	1	\$ 400,000	
RESTROOMS EXPANSION	S.F.	\$ 200	1,500	\$ 300,000	
UTILITY DEVELOPMENT	L.S.	\$ 100,000	1	\$ 100,000	
WALKS & DRIVEWAYS	L.S.	\$ 25,000	1	\$ 25,000	
EARTH WORK	L.S.	\$ 150,000	1	\$ 150,000	
STORMWATER MANAGEMENT	L.S.	\$ 150,000	1	\$ 150,000	
FENCES & GATES	L.S.	\$ 25,000	1	\$ 25,000	
CONCESSION STANDS RENO	S.F.	\$ 100	500	\$ 50,000	
PRESS BOX	S.F.	\$ -	-	\$ -	
LOCKER ROOMS - 50 H. 50 VIS.	S.F.	\$ -	-	\$ -	
EQUIPMENT STORAGE	S.F.	\$ -	-	\$ -	
SYNTHETIC TURF	L.S.	\$ -	-	\$ -	
BLEACHERS	EA	\$ -	-	\$ -	
SUBTOTAL				\$ 1,200,000	
SOFT COSTS		20%		\$ 234,000	
TOTAL					\$ 1,434,000

2 OTHER POTENTIAL ATHLETIC UPGRADES

\$ 505,000.00

FIELD DEVELOPMENT

ADDITIONAL PRACTICE FIELD	L.S.	\$ 125,000	1	\$ 125,000
EVENT PARKING FACILITY	EA	\$ 700	200	\$ 140,000
SITE LIGHTING	EA	\$ 1,500	20	\$ 30,000

WATER SYSTEM UPGRADES

WATER STORAGE TANK	L.S.	\$ 100,000	1	\$ 100,000
PUMPING & DISTRIBUTION SYSTEM	L.S.	\$ 60,000	1	\$ 60,000
FIELD IRRIGATION - ALLOWANCE		\$ 50,000	1	\$ 50,000

Soft Cost Breakdown

Design & Engineering	7%
Equipment	2%
Testing & Inspection	1.50%
Financing Fees	2%
Construction Contingency	5%
Clerk of the Works	2%
	20%

Option Development Summary

Option 1 Minimum Renovations Only

Option 1 - K-4

Minimum (Limited) Renovations to All Two Existing Elementary Schools	Turbotville	\$5,073,780
Building Systems, Roof, Asbestos and Code Upgrades Only, page 7.7 - 7.8 to Maximize Reimbursement	Watson town	\$4,703,711

Option 1 - 5-12

Minimum (Limited) Renovations to the Middle/Sr High School	Middle/High School	\$17,320,859
Building Systems, Roof, Asbestos and Code Upgrades Only, page 7.14 to Maximize Reimbursement		

Option 1	Probable Total District Wide Project Costs	\$27,098,350
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Option 1A Moderate to Maximum Renovations Only

Option 1A - K-4

Moderate-Maximum Renovations to All Two Existing Elem Schools	Turbotville	\$6,868,400
Complete Listing of Work per Section 7, page 7.9 - 7.10 to Maximize Reimbursement	Watson town	\$6,301,115

Option 1A - 5-12

Moderate-Maximum Renovations to the Middle/Sr High School	Middle/High School	\$24,638,376
Complete Listing of Work per Section 7, page 7.15 to Maximize Reimbursement		

Option 1A	Probable Total District Wide Project Costs	\$37,807,891
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Option Development Summary

Option 2 Additions / Renovations

Option 2 - K-4

Additions / Renovations to All Two Existing Elementary Schools

Complete Listing of Work per Section 7, page 7.18 - 7.19
to Maximize Reimbursement

Turbotville

\$8,772,074

Watson town

\$6,880,209

Option 2 - 5-12

Additions / Renovations to the Middle/Sr High School

Relocation of Grade Groups Within Building

Complete Listing of Work per Section 7, page 7.24
to Maximize Reimbursement

Middle/High School

\$25,062,834

Option 2

Probable Total District Wide Project Costs

\$40,715,116

Option 2A Additions / Renovations

Option 2A - K-4

Additions / Renovations to All Two Existing Elementary Schools

Complete Listing of Work per Section 7, page 7.20 - 7.21
to Maximize Reimbursement

Turbotville

\$8,772,074

Watson town

\$6,880,209

Option 2A - 5-12 - New 5 - 6 Classroom Wing

Additions / Renovations to the Middle/Sr High School

Relocation of Grade Groups Within Building

Complete Listing of Work per Section 7, page 7.26
to Maximize Reimbursement

Middle/High School

\$28,266,994

Option 2A

Probable Total District Wide Project Costs

\$43,919,276

Option Development Summary

Option 3 Additions / Renovations Alternative Grade Grouping

Option 3 - K-5

Additions / Renovations to All Two Existing Elementary Schools

Turbotville

\$8,613,217

Complete Listing of Work per Section 7, page 7.29 - 7.30

Watson town

\$6,768,246

to Maximize Reimbursement

Option 3 - 6-12

Additions / Renovations to the Middle/Sr High School

Middle/High School

\$24,563,734

Relocation of Grade Groups Within Building

Complete Listing of Work per Section 7, page 7.33

to Maximize Reimbursement

Option 3	Probable Total District Wide Project Costs	\$39,945,197
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