



## **Agenda**



#### Part 1 – Current Assessments

- ✓ Purpose & Goals
- ✓ Enrollment Analysis
- ✓ Building Capacity Analysis
- ✓ Renovation Costs / Approach
- ✓ Building Evaluations

#### Part 2 – Proposed Planning

- ✓ Costs / Upgrades to Current Standards
- ✓ Facility Options / Option Costs
- ✓ Financial Discussion
- ✓ Schedule / Decision Making

### **Purpose**



Strategic Planning

Revise / Refine



Identify Objectives

Engagement

**Evaluation** 

#### Introduction:

- √ This report should be viewed as a starting point, or benchmark
- √This report provides a framework from which both a short and long term facilities master plan can be implemented for any recommended or desirable facility improvements.
- √The essence of the long range master plan will be to determine the number, type and location of school facilities that will be needed during the next decade and beyond.



## **Enrollment**



How is enrollment projected?

What are the different methods of projecting enrollment?

What are the trends within the district?

What is a reliable projection?

#### <u>Upper Adams SD / K – 12 Student Population Trend:</u>

What is the District's K-12 Student Population Trend?

(162)	student DECR	EASE overall	between 2000	to 2015.				
Upper Ad	lams School D	istrict	1990	1995	2000	2005	2010	2015
District's	Total K-12 Stu	dents	1,715	1,732	1,827	1,827	1,681	1,665
public enroll	ment only		,	17	95	, -	(146)	, (16
increase/ded	crease from previou	s period:		1.0%	5.5%	0.00%	-7.99%	-0.95%
per year:					1.10%	0.00%	-1.60%	-0.32%
	2 <b>000 and 2015,</b> opulation has de					-8.9% ate of decrea	se' has slowed	<b>d</b> .

## **Enrollment**



#### **Historic Trends -**

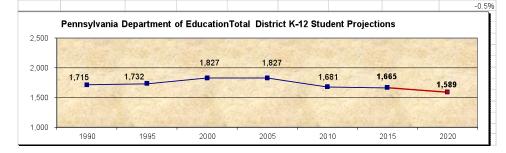
✓ Consistent decrease in the student population over last several years

#### **District K-12 Population Trends:**

How does the Local (District) and District K-12 population compare with 2020 projections?

#### Methodology Analysis B – Pa Department of Education Projections

Pa Department of Educatio	n (PDE) proje	cts District e	nrollment. P	DE projectio	ns indicate K	-12	
1990   1995   2000   2005   2010   2015   2020     *Total K-12 Student							
PDE - PROJECTION MET	HOD					Current Year	Projections
	1990	1995	2000	2005	2010	2015	2020
*Total K-12 Student							
Projections	1,715	1,732	1,827	1,827	1,681	1,665	1,589
difference		17	95	-	(146)	(16)	(76)
increase / decrease		1.0%	5.5%	0.0%	-8.0%	-1.0%	-4.6%
per year					-1.60%	-0.24%	-0.76%
					,	Year 2010 - 2020	-5.5%



## **Enrollment**



#### **Projections -**

✓ Methodology B – % of students to Local (District) population – 2020 = 1,589



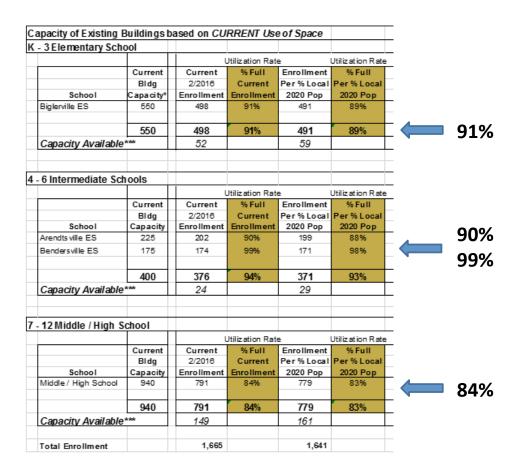
## **Building Capacity**

How many students can each building accommodate?

Is there adequate space for support programs?

Are there collaborative learning environments?

Do we have room to grow and offer new programs?





## Building Capacity - CURRENT

- ✓ Biglerville, Arendtsville, Bendersville ES
- ALL are at maximum utilization

Capacity of Existing B		ased on PL	ANNED Use	of Space		- -	
C - 3 Elementary Scho	ol					_	
		l	Utilization Rat	e	Utilization Rate		
	Current	Current	% Full	Enrollment	% Full	_	
	Bldg	2/2016	Current	Per % Local	Per % Local		
School	Capacity*	Enrollment	Enrollment	2020 Pop	2020 Pop		
Biglerville ES	650	498	77%	491	75%		
THE ADDITION OF (4)							
GENERAL CLRMS	650	498	77%	491	75%		779
Capacity Available		152		159		-	,,,
						-	
4 - 6 Intermediate Sch	ools					_	
		ı	Utilization Rat	e	Utilization Rate	_	
	Current	Current	% Full	Enrollment	% Full	-	
	Bldg	2/2016	Current	Per % Local	Per % Local		
School	Capacity	Enrollment	Enrollment	2020 Pop	2020 Pop		
Arendts ville ES	275	202	73%	199	72%	_	
Bendersville ES	225	174	77%	171	76%		
THE ADDITION OF (4)							
GENERAL CLRMS	500	376	75%	371	74%		759
Capacity Available		124	10%	129	1-170		/5
Capacity Available		124		123		-	
7 - 12 Middle / High So	chool					-	
		ı	Utilization Rat	e	Utilization Rate	_	
	Current	Current	% Full	Enrollment	% Full	-	
	Bldg	2/2016	Current	Per % Local	Per % Local		
School	Capacity	Enrollment	Enrollment	2020 Pop	2020 Pop	_	
Middle / High School	940	791	84%	779	83%	_	
	040	704	0.49/	770	020/	_	
	940	791	84%	779	83%	_	
Capacity Available		149		161		_	
Total Enrollment		1,665		1,641			



## Building Capacity - **PLANNED**

✓ With the addition of just four (4) general classrooms in the elementary buildings in a planned use of space significantly drops the utilization rates



### **Renovation Costs**



Facility Study level estimates for planning and decision

**CRA Historical cost data** 

**Compliance with building codes** 

Expectation to meet current construction standards to qualify for reimbursement – 20 year cycle

Board controls cost of the project based upon approved scope of work





Purpose of establishing Base Line

Develop an understanding of the work required to bring existing school facilities up to current construction standards – Pa Dept. of Education

- -Qualify for potential state reimbursement (20 Year cycle)
- -Develop systematic approach to Study
- -Identify Guiding Principles
- -Comprehensive Renovations Throughout
  - Building Systems; HVAC, Electrical, Plumbing, Technology
- -Apples to Apples comparison for all school buildings

Base Line Renovation Costs **DO NOT** address:

Additional Building Area for Educational Program/Capacity

# Renovation Costs & Approach



#### **Comprehensive SCOPE**

**Scope determines budget** 

**EXAMPLES:** 

**Building reorganization** 

**New Ed Program additions** 

**Address ALL site work items** 

**Replace ALL:** Interior finishes

Casework

**Bldg. Envelope** 

Replace ALL Mechanical/Elec. Systems

4 Pipe System

**Preferred ATC Controls** 

**Fully Air Conditioned** 

**New Lighting Fixtures** 

**Lower Operating Costs** 

#### **Reduced SCOPE**

VS.

**Budget determines scope** 

**Maintain current organization** 

Minor/ No new additions

**Prioritize LDP approval** 

**Reduced replacement of finishes** 

Limited area

**Prioritize by budget** 

**Upgrade Mechanical Systems** 

2 Pipe or VAV System

**Basic ATC Controls** 

**Limited Air Conditioning** 

**Retrofit Existing Lighting** 

**Higher Operating Costs** 



#### **Building Evaluations**

What is the current physical condition of each of the District buildings and assessment of site location?

## **Building Evaluations**



#### **Building Condition**

Scale: 1 – Poor; 3 – Fair; 5 - Good

#### **Building Condition Assessments -**

		Arendtsville ES	S Bendersvi	ille ES	Biglerville E	S	м≰/ <b>Ba</b> sed on criteria analyzed to project
Building Identity		4	4		4		total building condition ranging from
Roof		3	3		5		por to good
Storefront Entrances		2	2		5		ρφοι το θοσα
Windows		2	2		4		4
Energy Efficiency		3	3		4		√ <sup>4</sup> Subjective assessments
Exterior Wall	3		3	4		5	- Subjective assessments
Structural Integrity		4	4		4		<u> </u>
Exterior Environment	3	;	3	4.3		4.3	
Educational Adequacy		3	3		4		4
Classroom/Core Size		2	2		4		4
ADA/Toilet	2		2	5		4	
Finishes		3	3		5		4
Floors/Ceilings	3		3	5		4	
Furnishings/Equip		3	3		5		4
Structural Integrity		4	4		5		<u> </u>
Interior Environment	2.9	2	.9	4.7		4	

<sup>\*</sup>This site/building evaluation chart reflects a similar facility appraisal process as developed by the Council of Educational Facilities Planners International

#### **Building Evaluations**

What is the current physical condition of each of the District buildings and assessment of site location?



#### **Building Systems**

Scale: 1 – Poor; 3 – Fair; 5 - Good

#### **Building Condition Assessments -**

✓ Based on criteria analyzed to project

	Aren	idtsville ES	Bendersville ES	Biglerville E	<u>S</u>	Mର୍ଷ୍ଠାୟ building condition ranging from
Mechanical / HVAC		4	4	4		pōor to good
Plumbing		3	3	4		4
<u>Electrical</u>		3	3	4		<u> </u>
Building Systems	3.3	3.3		4	4.7	✓ Subjective assessments

Total average Bldg Condition Assessment

3.1

3.1

4.3

4.3

<sup>\*</sup>This site/building evaluation chart reflects a similar facility appraisal process as developed by the Council of Educational Facilities Planners International

					38,90	כ	Existin	g SF
			SF	Unit	Low Range	П	Unit	High Range
		Unit	Quant	Cost	Cost		Cost	Costs
<u>၁</u>	ptional Building Improvements							
4	Building Engineering Systems							
	HVAC System Renovations EXCLUDES BLDG WIDE COOLING	SE	38.900	1.0	\$38,900	-	1.5	\$58.350
	Plumbing (fixture replacement, pipe scoping)	SF	38,900	1.0	\$38,900		1.5	\$58,350
	Fire Protection (as required)	SF	38,900	2.5	\$97,250	-	3.0	\$116,700
	Electrical System:	SF	38,900	3.0	\$116.700		4.5	\$175,050
	(Upgrades - Emergency Generator, Distribution, Data Network	- SF	30,800	3.0	\$110,700		4.5	\$175,050
7	Communications, Building Security)							
8	Communications, Building Security)							
9	Exterior - Energy Envelope							
	Roof (deferred maintenance) (EPDM)	100%	38 900	3.0	\$116,700		5.0	\$194,500
	Window Replacement	SF	3.000	50	\$150,000	-	65	\$195,000
	Storefront Replacement	SF	1.200	45	\$54,000		55	\$66,000
	Walls (repointing, cleaning)	ALLOW	2000	28	\$54,000		32	\$64,000
14		ALLUVV	2000	28	\$50,000		32	\$64,000
	Interior Upgrades							
	Secured Entrance Vestibule Upgrades	ALLOW			\$20,000			\$35,000
	Probable Code Related Upgrades	ALLOW			\$20,000			\$35,000
18	· · · · · · · · · · · · · · · · · · ·	ALLOVV			\$20,000			\$35,000
		60%	00.040	0.05	Ø50.545	-	0.5	<b>#</b> F0.050
	Acoustical Tile Ceilings (original construction only)		23,340	2.25	\$52,515	-	2.5	\$58,350
	Interior Doors (original construction only) Wall Finishes	ALLOW 75%	29.175	1.5	\$15,000 \$43,763	-	2.0	\$20,000
		60%		2		-	2.5	\$58,350
	Floor Finishes (original construction only)	1S	23,340	2	\$46,680		2.5	\$58,350
23 24	Abatement Contingency	LS			\$25,000	-		\$45,000
-								
	Specialties	ALLOW			<b>640.000</b>	-		#0F 000
	Food Service Upgrade				\$10,000			\$25,000
	Classroom Casework	ALLOW			\$10,000	-		\$15,000
	Library Furnishings Markerboard / Tackbd (New)	ALLOW			\$30,000	-		\$45,000
	Toilet Partitions	ALLOW			\$15,000	-		\$25,000
					\$15,000	-		\$25,000
31 32	Window Treatment (New Blinds)	ALLOW			\$10,000	-		\$20,000
					\$981,408	-		\$1,393,000
33		411.000			#200 00C	+		#200 000
	Site Improvement Allowance (parking expansion)	ALLOW		$\vdash$	\$200,000	+-		\$300,000
35		400/			\$1,181,408	+		\$1,693,000
	Estimating Contingency Construction Escalation	10%			\$118,141			\$169,300
					\$59,070	4-		\$84,650
38					\$1,358,619	to		\$1,946,950
39 40					\$30	+		\$42
	Estimated Soft Costs	25%			\$339,655			\$486,738
40 1	Estimated 301t Costs	23%			<b>4009,000</b>			\$460,738
_	otential Total Project Costs				\$1,698,273	to		\$2,433,68
_	Termai rotal Project Costs					ιο		
					low range			high range

# **Arendtsville Elementary School**



#### **Costs to Upgrade to current standards:**

- •Equipment replacement for HVAC, Plumbing and Electrical (Limited AC)
- •New roofing, windows, storefront
- •Secure Vestibule, ADA compliance, new ceilings, flooring and painting
- •Furniture/Casework allowances
- Parking expansion
- Contingencies & Soft Costs included

Total Estimated Project Costs Range \$1.7M – \$2.4M

					38,90	0	Existin	g SF
			SF	Unit	Low Range	Т	Unit	High Range
		Unit	Quant	Cost	Cost		Cost	Costs
Optional Building Addit	ions per District Educational Prog	ram In	put					
1 New Gymnasium - Demolish i	Existing Café, Convert MP Room to Café	SF	5,500	175	\$962,500	Ŧ	190	\$1,045,000
2 Classroom Addition - inclu		SF	8,000	165	\$1,320,000	т	175	\$1,400,000
	placed and 2 new for additional capacity							
4 Library Addition		SF	600	165	\$99,000		175	\$105,000
5					\$2,381,500	Т		\$2,550,000
6								
7 Site Work Allowance		LS			\$200,000			\$300,000
8	Subtotal New ADDITIONS		14,100		\$2,581,500	to		\$2,850,000
Optional Building Impro	vements							
						+		
Building Engineering Sys			38 900		\$1 122 500	+		\$1,367,000
	NCLUDES BUILDING WIDE COOLING	LS	38,900	1.0	\$1,122,500	+	1.5	\$58,350
3 Plumbing (fixture replacement	, pipe scoping)					+		
4 Fire Protection (as required)		SF	38,900	2.5	\$97,250	+	3.0	\$116,700
5 Electrical System:	. But a Bunda	SF	38,900	3.0	\$116,700	+	4.5	\$175,050
<ol> <li>(Upgrades - Emergency Gene</li> <li>Communications, Building S</li> </ol>						+		
7 Communications, Building S 8	ecunty)					+		
9 Exterior - Energy Envelo	na							
10 Roof (deferred maintenance) (		100%	38,900	3.0	\$116,700		5.0	\$194,500
11 Window Replacement	Er Dill)	SF	3,000	50	\$150,000		65	\$195,000
12 Storefront Replacement		SF	1,200	45	\$54,000		55	\$66,000
13 Walls (repointing, cleaning)		ALLOW	2000	28	\$56,000		32	\$64,000
14		ALLOVY	2000	20	\$00,000	+	32	\$04,000
15 Interior Upgrades						т		
16 Secured Entrance Vestibule U	pgrades	ALLOW			\$20,000			\$35,000
17 Probable Code Related Upgra		ALLOW			\$20,000			\$35,000
IB ADA Compliance / Fire Rat								
19 Acoustical Tile Ceilings (origin		60%	23.340	2.25	\$52.515		2.5	\$58,350
20 Interior Doors (original constru		ALLOW			\$15,000			\$20,000
21 Wall Finishes		75%	29,175	1.5	\$43,763		2.0	\$58,350
22 Floor Finishes (original constru	uction only)	60%	23.340	2	\$46,680		2.5	\$58.350
23 Abatement Contingency	~	LS			\$25,000			\$45,000
24								
25 Specialties								
26 Food Service Upgrade		ALLOW			\$10,000			\$25,000
27 Classroom Casework		ALLOW			\$10,000			\$15,000
28 Library Furnishings		ALLOW			\$30,000			\$45,000
29 Markerboard / Tackbd (New)		ALLOW			\$15,000			\$25,000
30 Toilet Partitions		ALLOW			\$15,000			\$25,000
31 Window Treatment (New Blind	is)	ALLOW			\$10,000			\$20,000
32	Subtotal				\$2,065,008			\$2,701,650
33								
	nce (parking expansion, new construction)	ALLOW		$\vdash$	\$350,000	_	-	\$450,000
35					\$2,415,008	+		\$3,151,650
36 Estimating Contingency		10%			\$241,501	+		\$315,165
77 Construction Escalation		5%		-	\$120,750	+	$\vdash$	\$157,583
	RENOVATION CONSTRUCTION COSTS				\$2,777,259	to		\$3,624,398
39	Renovation Cost/SF			ш	\$62	_	-	\$82
40 Subtotal RENOVATION	+ ADDITIONS CONSTRUCTION COSTS				\$5,358,759			\$6,474,398
41 Estimated Soft Costs		22%			\$1,178,927			\$1,424,367

# **Arendtsville Elementary School**



## Costs to Upgrade to current standards PLUS ADDITIONAL EDUCATIONAL SPACE:

- •14,000 SF Classrooms, Gym, Library
- •Equipment replacement for HVAC, Plumbing and Electrical (Full AC)
- •New roofing, windows, storefront
- •Secure Vestibule, ADA compliance, new ceilings, flooring and painting
- •Furniture/Casework allowances
- Parking expansion
- Contingencies & Soft Costs included

Total Estimated Project Costs Range \$6.5M – \$7.9M

## **Option Cost Summary**



					Comprehensive	e Scope Range			
Elementary Fa	cilities		Costs to Upg	rade Range	Additions &	Renovations			
		Total Project Cost Total Project Cost							
Arendtsville ES	38,900	Costs to Upgrade Range	6.5	7.9					
Biglerville ES	64,000	SF	0.6	0.7	3.4	3.7			
Bendersville ES	38,500	SF	1.7	2.4	6.5	7.7			
			4	5.5	16.4	19.3	(Million)		
						Total			
Grades 4 - 6	525 Students	3	Structure	Site	Soft Costs	Project Cost			
Arendtsville Addi	tions/Renova	tions	10.8	0.9	2.6	14.3			
<b>New Elemenrary</b>	School *		12.4	1.6	3	17	(Million)		
* located on existing	school district lar	nd							

Facility study level estimates

- •Total Project Cost shown (all construction and soft costs)
- Establishes costs to upgrade
- Understand cost of "no work"
- Proposed additions and comprehensive renovations
- •Comparison to new construction costs
- •New Building scenario planned for 525 students
- •May consider DAO at new ES facility and repurpose High School SF (Approx. \$900K)

Option ONE		
Maintain Current Grade	Alignments	and Facilities
Biglerville ES	K-3	Deferred Maintenance
Bendersville ES	4 - 6	Additions / Renovations or Limited Renovations
Arendtsville ES	4 - 6	Additions / Renovations or Limited Renovations
Middle / High School	7 - 12	Deferred Maintenance
Option TWO		
Maintain Current Grade	Alignments	, Vacate Bendersville ES
Biglerville ES	K-3	Deferred Maintenance
Bendersville ES		Vacate
Arendtsville ES	4 - 6	Additions / Renovations
Middle / High School	7 - 12	Deferred Maintenance
Option THREE		
-	Alignments	, Vacate Bendersville AND Arendtsville ES
Biglerville ES	K-3	Deferred Maintenance
Bendersville ES		Vacate
Arendtsville ES		Vacate
New ES	4 - 6	525 Student capacity facility
Middle / High School	7 - 12	Deferred Maintenance
New ES & DAO	4 - 6	525 Student capacity facility w/ DAO Offices
Repurpose current DAG		

## **Preliminary Options**



**Evaluate Status Quo** 

Discuss Limited renovations vs comprehensive Renovations

Short term vs long term

Future Capital Improvement Budget

Maintain preferred grade alignments

**Identify Pros and Cons of Options** 

**Educational Benefits** 

**Operational Savings** 

Financial considerations

Transportation

Other?

## **Typical Project Durations**



		20	)16							20	017											20	18						2019											
FACILITY STUDY	0	1	N	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	N	1 /	A N	1 .	J	Д	S	0	N	
Options	1		2																																					T
Cost				3																																				
Recommendation					4																																			Į
DESIGN				_																											+	+		1	+		+			╁
Schematic Design						1	2	3																																
Design Development									4	5																														
Act 34 Hearing ?																																								
Const Documents											6	7	8	9																										
Bidding															10																									
Construction																1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	5 16	5 1	7 1	8						L

## **Next Step**

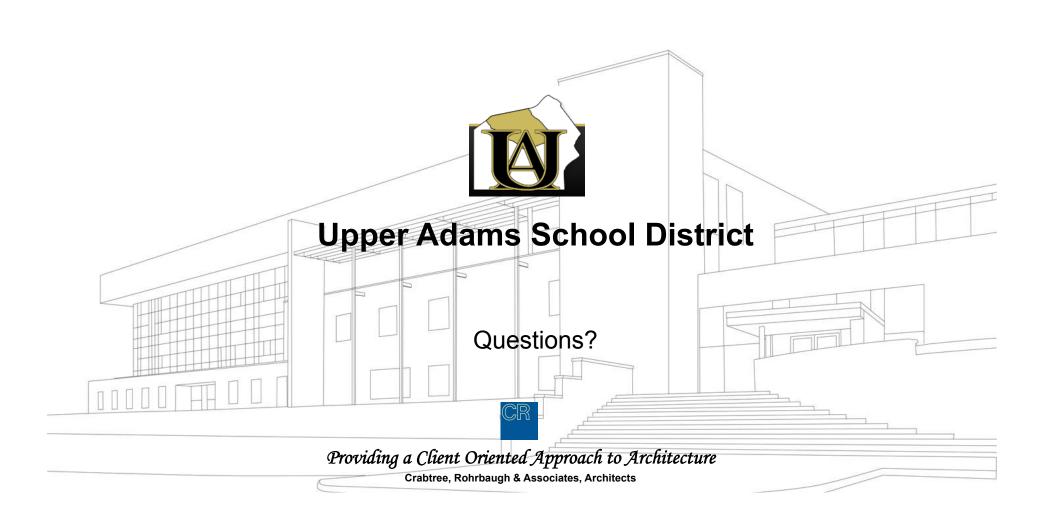


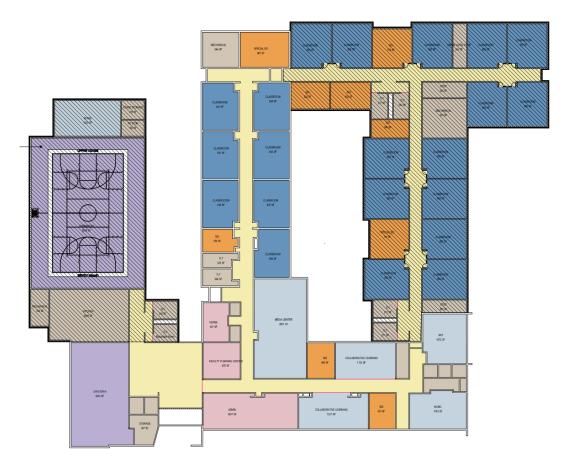
### **Review Preliminary Options**

- Determine which option provides best educational program and vision
- Establish financial parameters
- Prioritize projects; short term and long term
- •Community Meetings
- •Other?



Purpose of the Study is to Prioritize Projects and develop a schedule which meets the Districts financial expectations



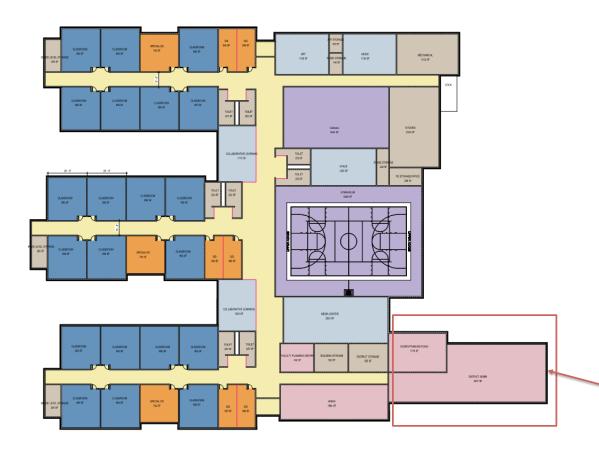


# Arendtsville Elementary School

**Consolidation Option Concept Only** 

- •Grades 4 6
- •Planned for 525 students
- •Selective Demo, New Additions & Comprehensive Renovations
- •Total Approx. 73,000 SF
- •New building envelope, site work, all new building systems, full AC, all new interior finishes
- •Contingencies & Soft Costs included

Total Estimated Project Costs Range \$13.3M - \$14.3M



## **New Elementary School**

New 4 – 6 Elementary School Concept Only

- •Planned for 525 students
- One Story Solution
- •Total Approx. 75,000 SF
- •All new Construction and Site Work
- Contingencies & Soft Costs included

Total Estimated Project Costs \$17M

Potential DAO
Offices 5,000 SF +/-