



LANCASTER CENTRAL SCHOOL DISTRICT

LANCASTER CAPITAL PLANNING –
BEYOND 2023

6:30 PM, September 7, 2023, William Street School
Cafetorium

INTRODUCTIONS



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AGENDA FOR TODAY



WHY ARE WE HERE?

- INTRODUCTIONS AND HISTORY



BUILDING A CAPITAL PROJECT

- BUILDING CONDITIONS SURVEY
- PRELIMINARY PROJECT
- HIGH SCHOOL SITE MASTERPLAN



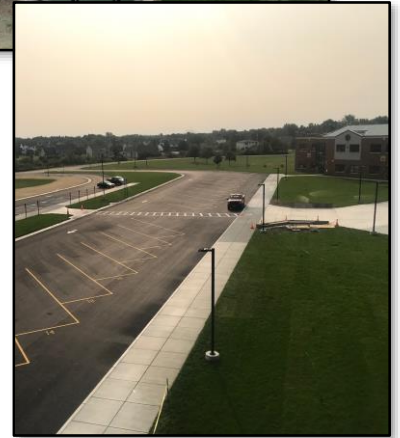
FORUM

- GETTING YOUR FEEDBACK & INPUT

INTRODUCTION & HISTORY

HISTORY

- Over \$145 million in capital projects completed and in progress to date:
 - 3 separate capital projects, numerous maintenance projects, and yearly capital outlay projects.
 - \$19.5M Capital Project - 2012
 - \$49.6M Capital Project – 2015
 - \$77.1M Capital Project – 2018
 - Work completed at every building in the district.
 - Work focused on infrastructure improvements with some exciting things mixed in.
 - Current project scheduled to be complete in 2026, and now LCSD has started to review scope ideas for the next potential project.

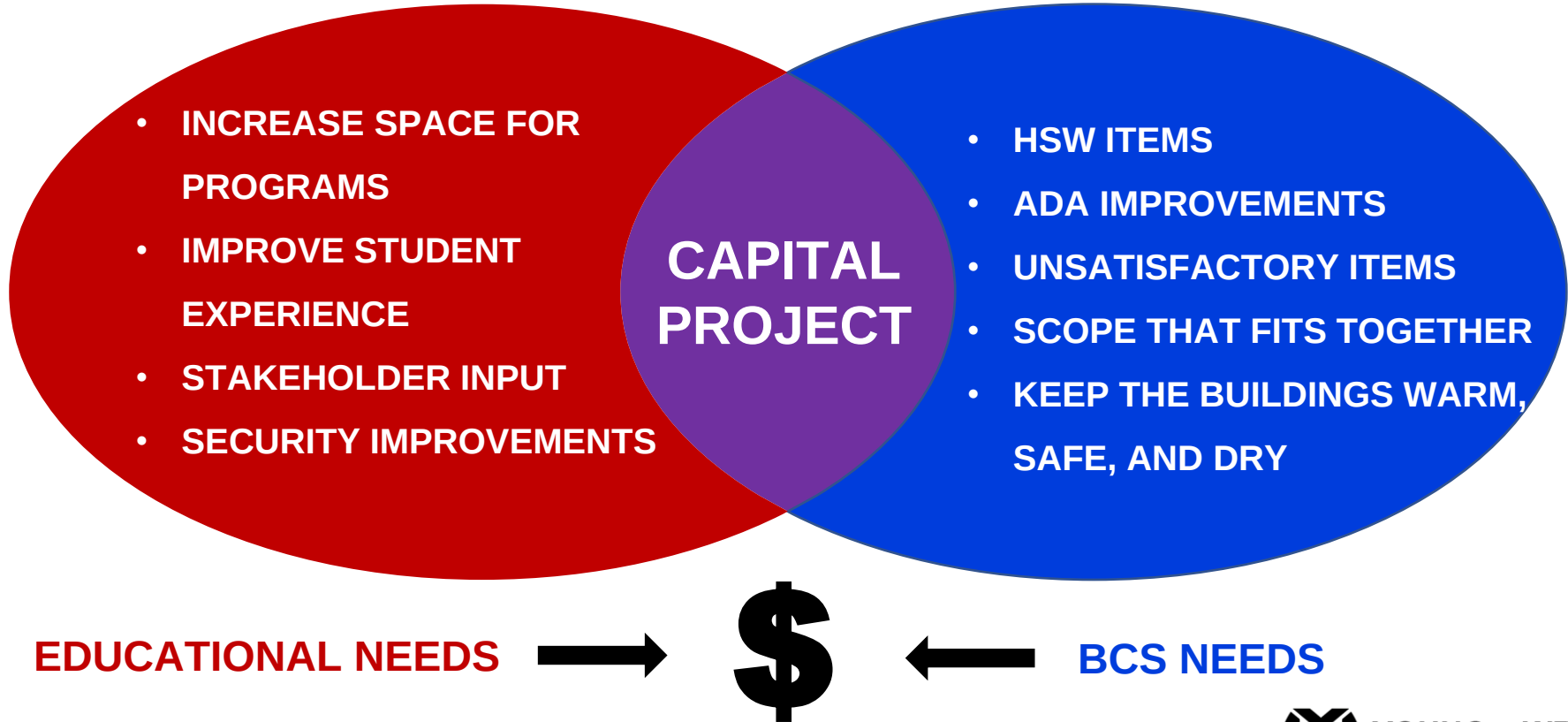


BUILDING A CAPITAL PROJECT

BUILDING A CAPITAL PROJECT

- ALL PROJECTS START WITH A BUILDING CONDITIONS SURVEY (BCS)
 - State mandated facilities evaluation
 - Completed every 5 years
 - Reviews all building components and systems
- Administration, student, faculty, and community input tells us things a BCS cannot
- Any project involves input and combining items from multiple places; but keeping students warm, safe, and dry comes first!
- Last BCS completed in 2021

BUILDING A CAPITAL PROJECT



BUILDING A CAPITAL PROJECT

- WORKING TO CREATE A COMPREHENSIVE LIST OF DISTRICT NEEDS
 - A. BUILDING CONDITIONS SURVEY
 - B. EDUCATIONAL NEEDS
 - C. HIGH SCHOOL SITE MASTERPLAN

A + B + C = PROJECT?

LAST 10 YEARS OF CONSTRUCTION

- Last (3) Capital Projects focused on “catching up” on deferred maintenance.
 - Total amount of work in the last 10 years: \$145 million
 - \$85M +/- of construction was to complete critical need work.
 - Project scope covered “health, safety, welfare” work needed at the existing buildings. (ex. boilers, roofs, windows, etc.)



2021 BUILDING CONDITION SURVEY RESULTS

- 2021 BCS INCLUDED:

- Window replacements at multiple buildings
- Roof replacements at multiple buildings
- Kitchen and serving line work at Como Park and Hillview
- Elevator at Como Park
- Toilet room renovations at multiple buildings
- Parking lot replacements at Como Park
- Heating system improvements at multiple buildings



CRITICAL COMPONENTS OF AN UPCOMING PROJECT

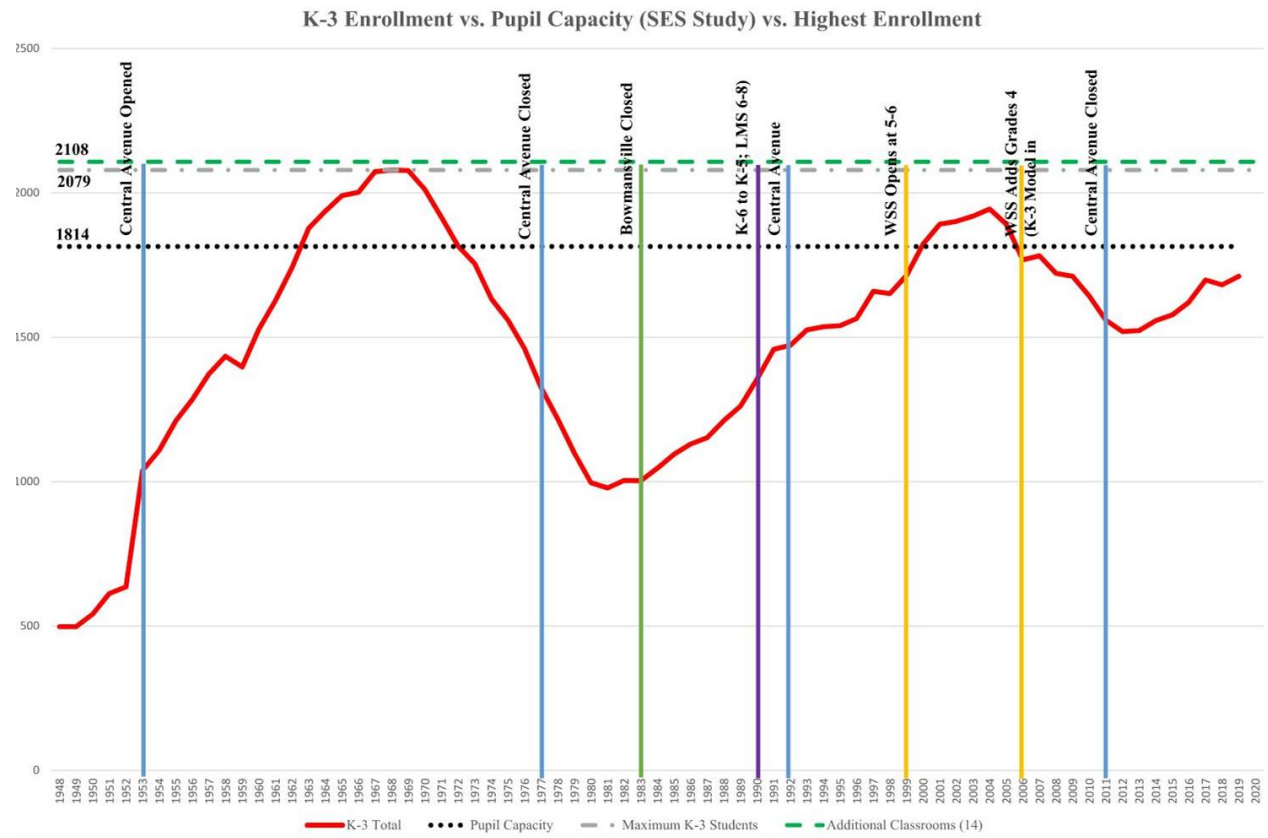
Component 1: Building condition survey work still needs to be completed to keep buildings functional.

Component 2: Capacity and enrollment issues over the past 77 years.

- Fluctuating enrollment
- Overcrowding in buildings
- Old support spaces are unaidable and outdated

Component 3: Continued sitework at Lancaster High School.

20 YEAR COMPARISON



TECHNICAL DETAILS OF A PROJECT

LEVERAGING STATE AID

- MCA'S RESET EVERY 5 YEARS, PER BUILDING, PER PROJECT.
- BUILD A PROJECT THAT MAXIMIZES MCA EXPENDITURE WITHOUT GOING OVER
- AVOID UN-AIDED COSTS TO MINIMIZE TAXPAYER IMPACT
- FOR EVERY 'AIDED' DOLLAR SPENT IN LANCASTER, THE DISTRICT RECEIVES \$0.743 BACK FROM THE STATE
- 2022 PROJECT AT COURT STREET SPENT \$619,899 ON SITEWORK, MONEY WILL NOT RESET UNTIL 2027.

MAXIMUM COST ALLOWANCES

- ADDITIONS REQUIRES A RE-EVALUATION OF EXISTING BUILDING MCAS

CURRENT BAU

$$K-1 - \mathbf{10} \times 21 = 210$$

$$2-3-8 \times 23 = 184$$

$$SE - 3 \times 12 = 36$$

TOTAL BAU = 430

MAXIMUM COST ALLOWANCE K-4

BUILDING AID UNITS = 324

PROJECT COST INDEX = x15,364

REGIONAL COST FACTOR = x1.0518

K-4 CLASSROOMS MCA = **\$5,235,793.08**

MAXIMUM COST ALLOWANCE SPEC. ED.

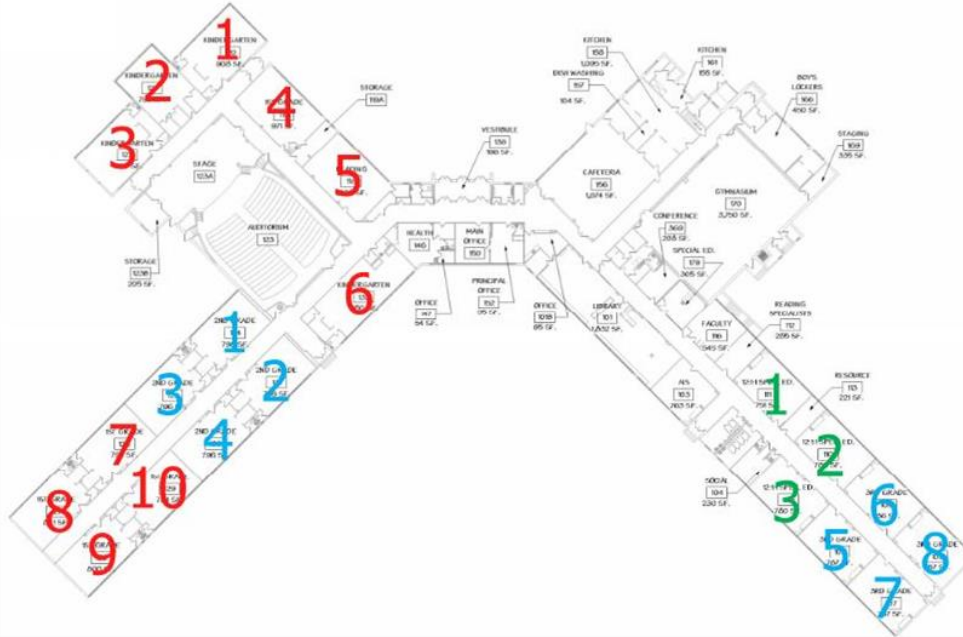
BUILDING AID UNITS = 36

PROJECT COST INDEX = X46,091

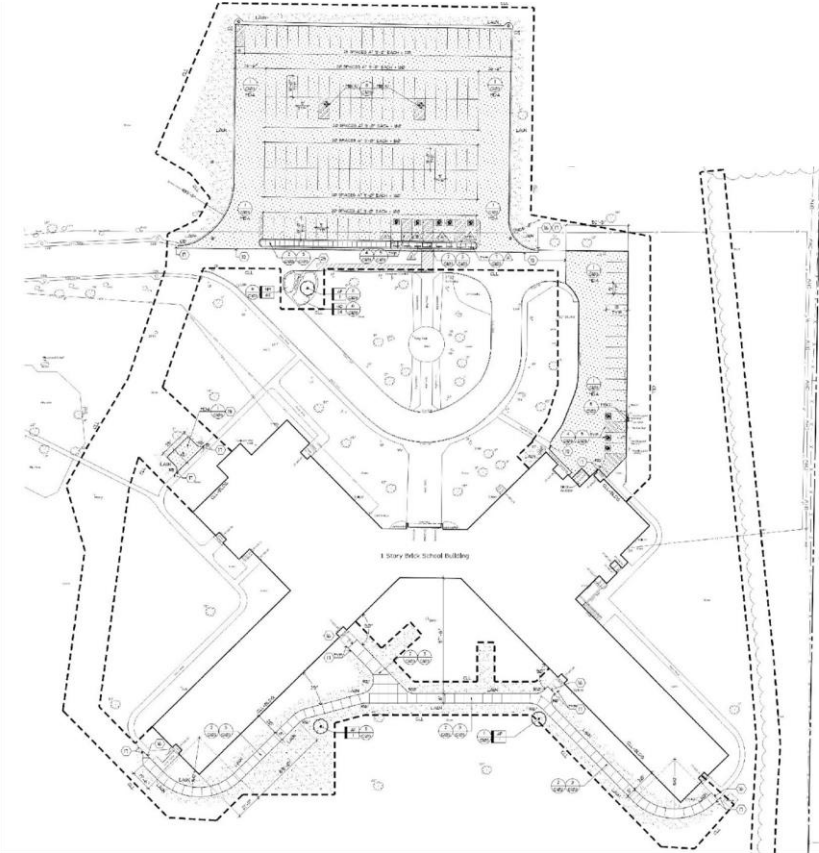
REGIONAL COST FACTOR = x1.0518

SPEC. EDUCATION MCA = **\$1,745,266.50**

MCA = \$6,981,019.58



SITework INCIDENTALS



LANCASTER CSD

SITE INCIDENTAL ALLOWANCE K-4

BUILDING AID UNITS = 324

PROJECT COST INDEX = X3,073

REGIONAL COST FACTOR = x1.0518

K-4 CLASSROOMS MCA = \$1,047,226.77

SITE INCIDENTAL ALLOWANCE SPEC. ED.

BUILDING AID UNITS = 36

PROJECT COST INDEX = x30,728

REGIONAL COST FACTOR = x1.0518

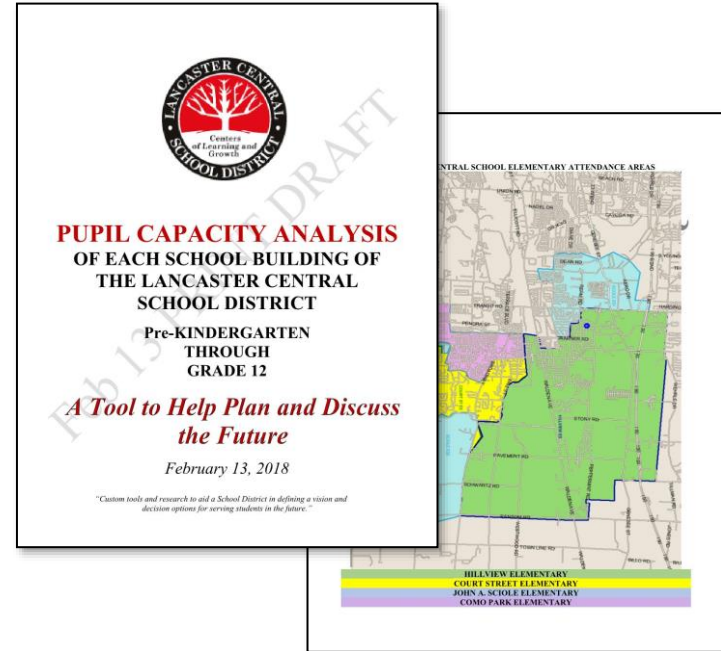
SPEC. EDUCATION MCA = \$436,316.09

**Sitework
Incidental = \$1,483,542.86
Allowance**

PLANNING BEYOND 2023

LONG TERM PLANNING – SES STUDY

- INDEPENDENT CONSULTANT HIRED IN 2017
- INVESTIGATED EXISTING DISTRICT ENROLLMENT AND PROJECTED ENROLLMENT AND EVALUATED EXISTING BUILDING SPACES
- DETERMINED THAT THE EXISTING BUILDING CAPACITY IS INSUFFICIENT FOR PROJECTED STUDENT ENROLLMENT AND PROGRAMS
- CREATED MULTIPLE SCENARIOS FOR ADDITIONS AND RE-ALLOCATIONS OF STUDENTS



LONG TERM PLANNING – SES STUDY

- OVER LAST FIVE YEARS YWA HAS BEEN WORKING ON VARIOUS SOLUTIONS
- PLANS ADDRESS ENROLLMENT CONCERNS, DISTRICT OFFICE RELOCATION, AND UNDERUTILIZED FACILITIES (ie: CENTRAL AVENUE)



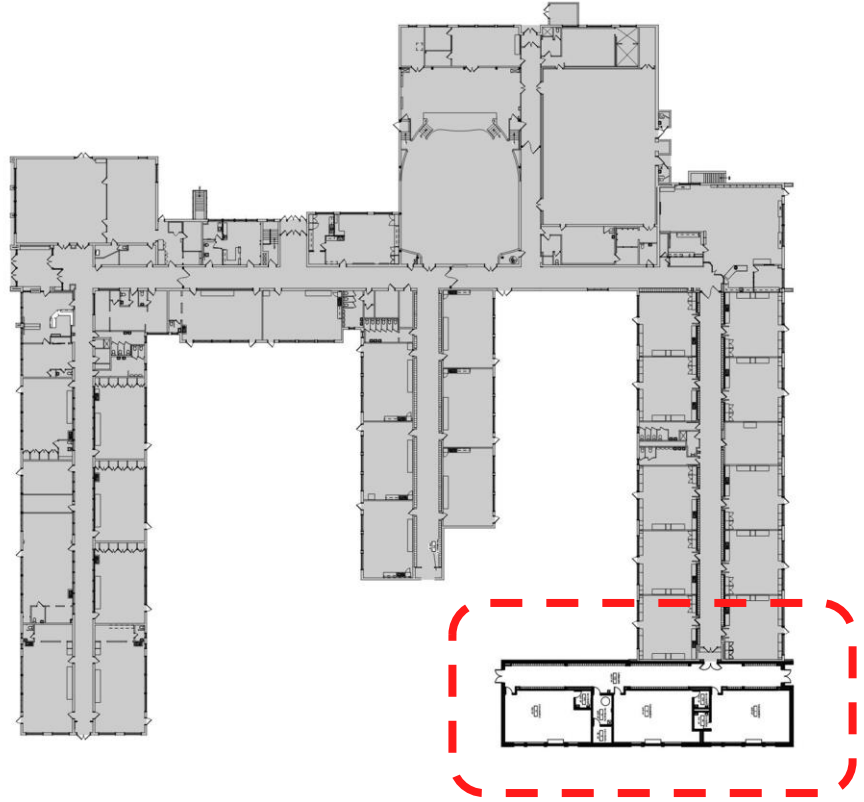
LONG TERM PLANNING - SUMMARY

- USE “SMART-SCHOOLS” MONEY TO CONSTRUCT A CLASSROOM ADDITION AT HILLVIEW + THEN FUTURE ADDITIONAL CLASSROOMS
- CONSTRUCT ADDITIONS AT ALL FOUR ELEMENTARY BUILDINGS TO ACCOMMODATE POPULATION GROWTH (26 TOTAL ADDITIONAL CLASSROOMS)
- DISTRIBUTE PRE-K BETWEEN ALL FOUR ELEMENTARY BUILDINGS
- RELOCATE THE DISTRICT OFFICE TO WILLIAM STREET AND CONSTRUCT AN ADDITION TO OFFSET THE LOSS OF CLASSROOM SPACE
- SELL THE J. NORMAN HAYES BUILDING, CENTRAL AVENUE ELEMENTARY, 10 BRADY AND ASSOCIATED PROPERTY

SMART SCHOOLS ADDITION

SMART SCHOOLS BOND ACT

- CONSTRUCTION ON A THREE CLASSROOM ADDITION HAS STARTED AND WILL BE OPEN BY SEPTEMBER 2023
- THESE 3 ROOMS FIT INTO A FUTURE CLASSROOM ADDITION PLAN

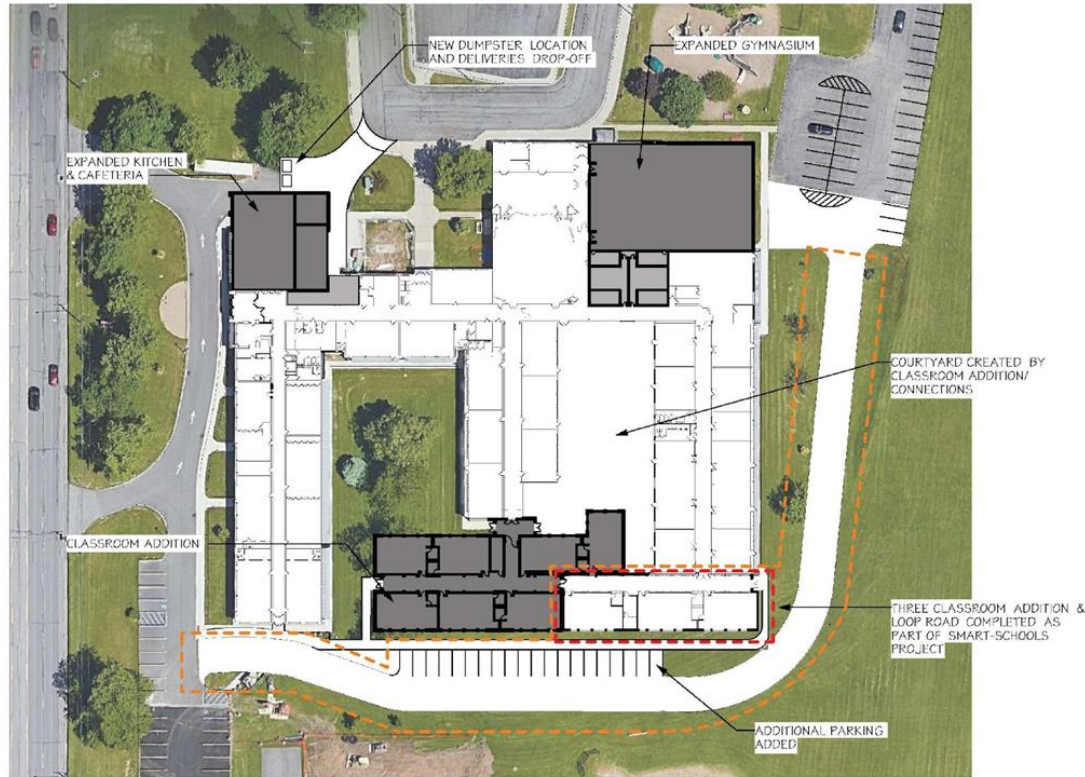


SMART SCHOOLS ADDITION



LANCASTER CSD

PRELIMINARY PLAN FOR HILLVIEW



HILLVIEW INFO:

- 7 CLASSROOM ADDITION: 10,250 SF +/-
- EXISTING GYM AND LOCKER ROOMS TO BE DEMOLISHED AND REPLACED WITH LARGER GYM W/ NEW LOCKER ROOMS, STORAGE, AND OFFICES
- EXISTING KITCHEN AND CAFETERIA TO BE DEMOLISHED AND REPLACED WITH LARGER KITCHEN AND CAFETERIA

SITE SPECIFIC NOTES:

- DUMPSTERS AND LOADING RECONFIGURED OFF BUS LOOP
- ADDITIONAL FIRE HYDRANTS ADDED
- PART OF NORTH PLAYGROUNDS LOST DUE TO GYM ADDITION

PART OF \$77 MIL:

- NEW LOOP ROAD PROVIDED AS PART OF \$77 MIL PROJECT



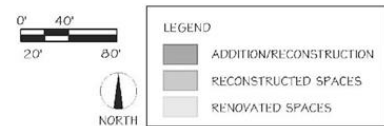
LEGEND

- ADDITIONS/RECONSTRUCTION
- RENOVATED SPACES

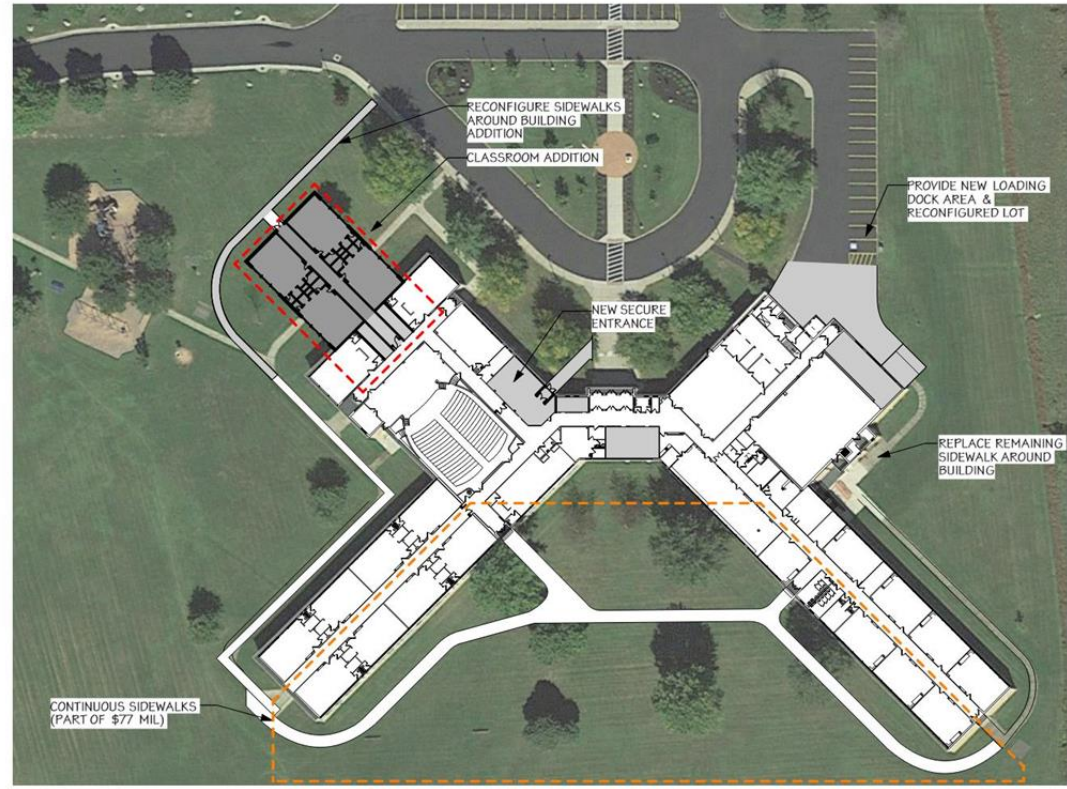
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SITE PLAN

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PRELIMINARY PLAN FOR COURT STREET



COURT STREET INFO:

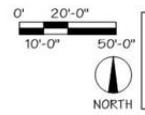
- OPTION ADDS (4) CLASSROOMS.
- CLASSROOM ADDITION IS 5300 SF +/-
- CLASSROOM SHOWN AS KINDERGARTEN OR 1ST GRADE ROOMS W/ TOILET ROOMS
- RENOVATE ONE CLASSROOM TO RELOCATE MAIN OFFICE AND CREATE SECURE VESTIBULE
- RENOVATE UNUSED LOCKER ROOM AREA TO CREATE NEW LOADING DOCK AND STORAGE AREA

SITE SPECIFIC NOTES:

- REPLACE REMAINING SIDEWALK AROUND BUILDING
- RECONFIGURED LOADING DOCK & STORAGE

PART OF \$77 MIL:

- CONTINUOUS SIDEWALK ADDED AS PART OF \$77 MIL PROJECT

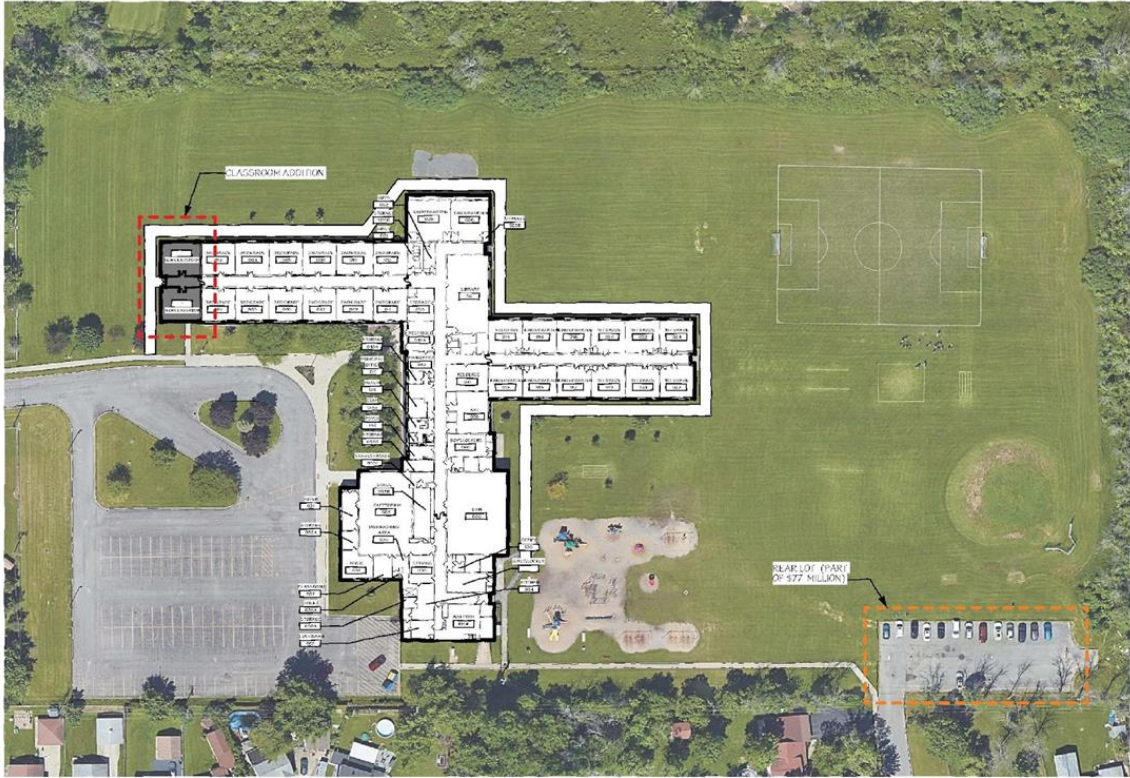


LEGEND

- ADDITIONS/RECONSTRUCTION
- RENOVATED SPACES

1 SITE PLAN

PRELIMINARY PLAN FOR JOHN SCIOLE



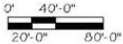
1 SITE PLAN

JOHN A. SCIOLE INFO:

- (2) CLASSROOM ADDITION TO SOUTH WING +/- 2,450 S.F.
- ADDITIONAL CROSS-CORRIDOR DOORS ADDED TO CREATE FIRE SEPARATIONS
- NO UPGRADES TO UTILITIES W/ A TWO CLASSROOMS ADDITION
- NO UPGRADES TO ASSEMBLY SPACES W/ A TWO CLASSROOM ADDITION

PART OF \$77 MILL:

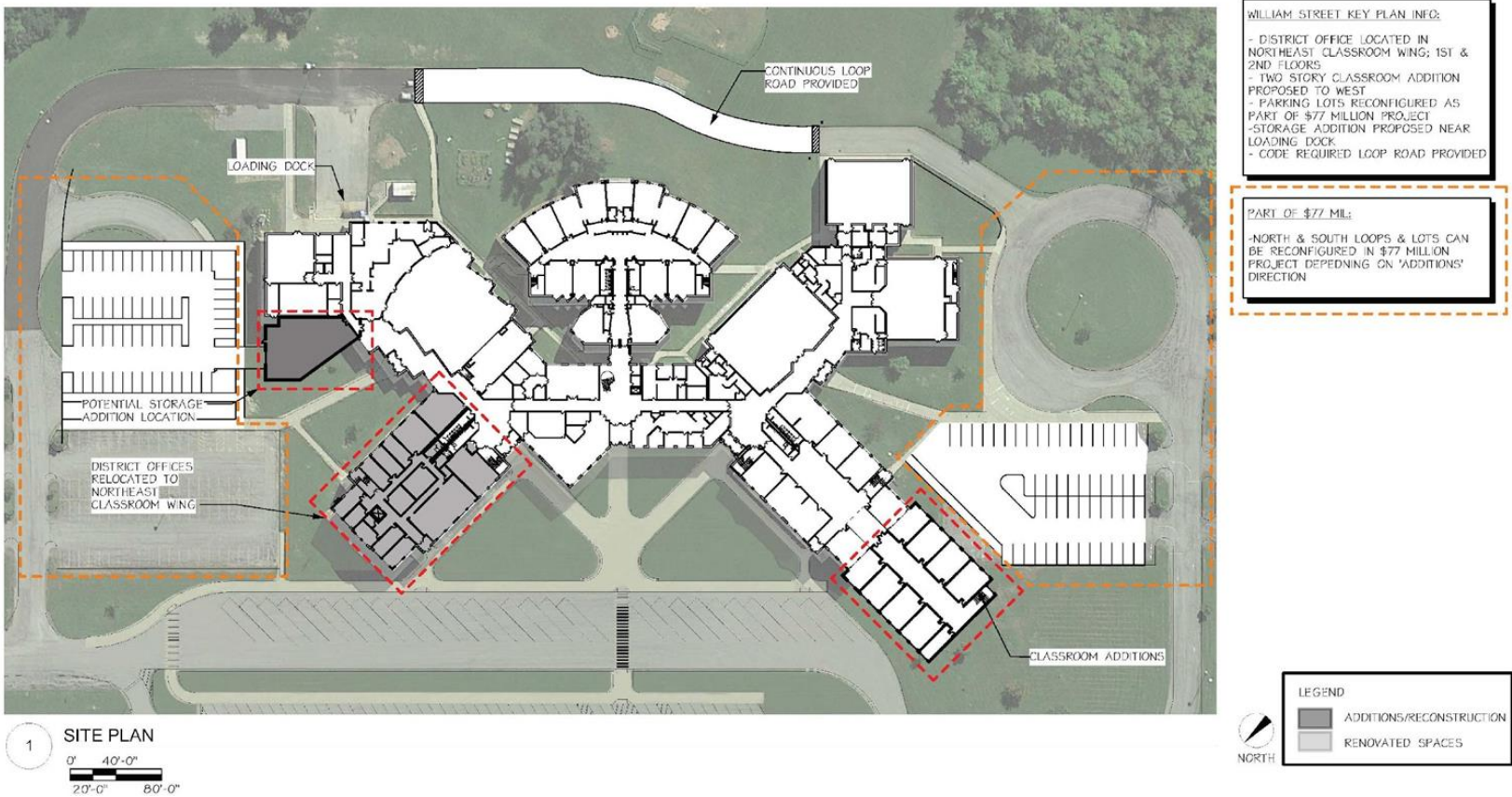
- PROVIDE CONTINUOUS SIDEWALK AROUND BUILDING
- ADDITIONAL FIRE HYDRANTS ADDED
- REAR PARKING LOT REPLACED



LEGEND

■ ADDITIONS/RECONSTRUCTION

PRELIMINARY PLAN FOR WILLIAM STREET



PRELIMINARY ADDITIONS BREAKDOWN

HILLVIEW ELEMENTARY

- PRE-K THRU 3RD GRADE
- 10 TOTAL CLASSROOMS ADDED (3 + 7)
- ADDITIONS TO GYM & CAFETERIA, SITE IMPROVEMENTS, AND CODE COMPLIANCE UPGRADES

COMO PARK ELEMENTARY

- PRE-K THRU 3RD GRADE
- 12 TOTAL CLASSROOMS ADDED
- ADDITIONS TO THE CAFETERIA, SITE IMPROVEMENTS, AN ELEVATOR, RENOVATIONS TO THE GYM & AUDITORIUM, CONNECTING THE SECOND FLOORS, AND CODE COMPLIANCE UPGRADES
- EXISTING CLASSROOM RENOVATIONS TO THE NORTH SIDE OF THE BUILDING

PRELIMINARY ADDITIONS BREAKDOWN

COURT STREET ELEMENTARY

- PRE-K THRU 3RD GRADE
- 4 NEW CLASSROOMS ADDED; INTERIOR WORK TAKES OVER 2 EXISTING CLASSROOM SPACES TO CREATE A NEW MAIN OFFICE AND HALLWAY
- KITCHEN RENOVATIONS AND LOADING DOCK RECONFIGURATION, SITE IMPROVEMENTS AND CODE COMPLIANCE UPGRADES

JOHN A. SCIOLE ELEMENTARY

- PRE-K THRU 3RD GRADE
- 2 TOTAL CLASSROOMS ADDED
- SITE IMPROVEMENTS AND CODE COMPLIANCE UPGRADES ARE NEEDED BUT WITH ONLY 2 CLASSROOMS NO ADDITIONAL GYM OR CAFETERIA SPACE WOULD BE NEEDED

PRELIMINARY ADDITIONS BREAKDOWN

WILLIAM STREET

- STORAGE BUILDING ADDED
- ADDITIONAL SITE IMPROVEMENTS INCLUDING PARKING AND ACCESS ROADS DESIGNATED FOR THE D.O.
- DISTRICT OFFICE RELOCATED TO THIS BUILDING; NORTH WING
- 12 CLASSROOMS & 4 SUPPORT ROOMS ADDED (TO OFFSET DISTRICT OFFICE)

SELL REMAINING PROPERTIES ON CENTRAL AVENUE

- CURRENT DISTRICT OFFICE
- FORMER MAINTENANCE BUILDING
- COLD STORAGE BUILDING
- CENTRAL AVENUE ELEMENTARY

POTENTIAL ADDITIONS – SED PRE-APPROVAL PROCESS

SED APPROVAL

- PROPOSAL TO SED IS TO 'JUSTIFY' THE NEED FOR ADDITIONS
- REGARDLESS OF DOCUMENTED INFORMATION, SED RESERVES THE RIGHT TO MAKE A FINAL DETERMINATION
- INITIAL REVIEW CAN TAKE 12 MONTHS +
- NO GUARANTEE OF AGREEMENT WITH MCA CALCULATIONS
 - *MAXIMUM COST ALLOWANCE
- CURRENT LACK OF LEADERSHIP AT STATE LEVEL PROVIDING OVERALL DIRECTION & OVERSIGHT
- PROCESS WILL INVOLVE A RE-CALCULATION OF THE EXISTING BUILDING MAXIMUM COST ALLOWANCES
- PRELIMINARY REVIEW SUBMITTED IN SEPTEMBER OF 2022

HIGH SCHOOL MASTERPLAN

HIGH SCHOOL SITE MASTERPLAN

- 20 YEARS OF ATHLETICS AND SITE IMPROVEMENTS – 10 YEARS IN...10 YEARS TO GO
 - Front Parking Lots (2015)
 - Track Replaced (2017)
 - North Parking Lot (2018)
 - Concessions Building & Bathrooms (2019)
 - Tennis Courts & Lighting (2021)
 - Football Field Lighting (2021)
 - *Turf Field (2023)*
 - *Paving part of Stendahl (2023)*
 - *Paving all of Stendahl (2025)*
 - *Football Field Entrances (2025)*



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FOOTBALL STADIUM (NEW LIGHTS 2022)

ADDITIONAL SITE IMPROVEMENTS (SCHEDULED FOR 2025)

TRACK AND FIELD COMPLEX (COMPLETED 2017)

RECONFIGURED ENTRY W/ DEDICATED LEFT TURN LANE

NEW PARKING AREA (22 SPACES +/-)

ROAD PAVING AND DRAINAGE AT STEADMAN PARKWAY

NEW ROUNDABOUT WITH DECORATIVE STORAGE

DRAINAGE IMPROVEMENTS TO NORTH EAST FIELDS

RENOVATED PARKING LOT WITH ACCESSIBLE ENTRIES & SIDEWALKS (119 SPACES +/-)

LEGENDS PLAZA WITH DECORATIVE CONCRETE AND STORAGE

EXISTING SOCCER FIELD

HEADQUARTERS

RETAINING WALL SEATING

TENNIS COURTS (COMPLETED 2020)

HOME AND AWAY ALUMINUM BLEACHERS

MEMORIAL TREE GROVE

NEW MULTIPURPOSE TURF FIELD

BLITCHER PAD

SIDEWALK CONNECTION TO BASEBALL I AND SOUTH PARKING LOT

EXISTING BASEBALL FIELD

LACROSSE AND HOCKEY FIELD

EXISTING SOFTBALL FIELD

EXISTING GRASS FIELDS

BIDWALK CONNECTION TO STEADMAN DRIVE

COLD STORAGE BUILDING

NEW PARKING AREA (40 SPACES +/-)

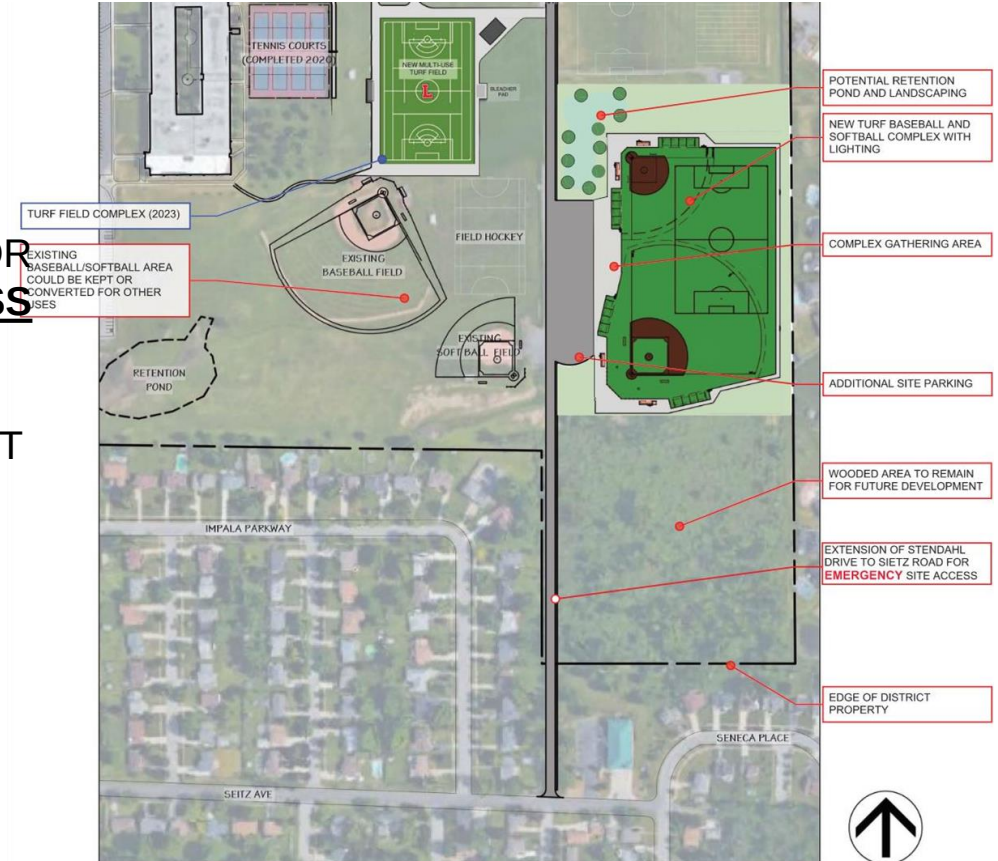
ADDITIONAL SITE IMPROVEMENTS (SCHEDULED FOR 2025)

FUTURE PARKING AREA (36 SPACES +/-)

HIGH SCHOOL SITE MASTERPLAN - CONCEPT

FUTURE PROPOSITION

- TURF BASEBALL AND SOFTBALL COMPLEX
- EXTENDING STENDAHL DRIVE FOR ADDITIONAL **EMERGENCY EGRESS POINT**
- ADDITIONAL FIELD DEVELOPMENT AND DRAINAGE



A POTENTIAL CAPITAL PROJECT

- ADDRESSES BUILDING CONDITIONS SURVEY ITEMS
- CREATES ADDITIONAL CLASSROOM SPACE TO SERVE A GROWING STUDENT POPULATION
- COMPLETES HIGH SCHOOL SITE LONG TERM PLAN



WE VALUE YOUR INPUT. THANK YOU FOR HAVING US!

FORUM DISCUSSION

Please relocate to the table with the school that you would like to give your input on.

