

# COMMUNITY FORUM

## HIGH SCHOOL PROJECT PRESENTATION

February 28, 2013



Crabtree, Rohrbaugh & Associates, Architects

## Agenda

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- Welcome and Introductions
- Educational Planning Update
- Schedule Update
- Facility Assessments
- Sustainability
- Option Refinement
  - Site Evaluation
  - Budget Methodology
  - Estimates
  - Financing Scenarios
- Next Steps
- Questions and Comments



# Purpose of this Forum



Educational Planning Update

Schedule Update

Options Update

Listen to community thinking and questions



Crabtree, Rohrbaugh & Associates, Architects

## HIGH SCHOOL PROJECT FORUM



Crabtree, Rohrbaugh & Associates, Architects

## Explanation of Clickers

## Clickers



Are you comfortable that you know how to use the clickers?

A) Yes, I can use the clicker.

B) No, I don't understand.



## Demographic Information



Are you a parent of a current K-12 SCASD student?

A) Yes, I am a parent of a current student.

B) No, I am not a parent of a current student.

## Demographic Information

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Did you attend the last forum in January?

A) Yes, I did attend the January forum.

B) No, I did not attend the January forum.

## Demographic Information

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Are you a current student in the district?

A) Yes, I am a student.

B) No, I am not a student.

## Demographic Information



Please identify your Age.

A) 10-20

B) 21-30

C) 31-40

D) 41-64

E) 65+



## Demographic Information

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Are you a SCASD Staff Member?

A) Yes, I am a SCASD staff member.

B) No, I am not a SCASD staff member.

## Demographic Information



How did you hear about the forum today?

- A) District email/website
- B) Word of Mouth
- C) Newspaper
- D) Radio
- E) Other

## Guiding Principles 2.1

The school is a hub of **community** activity.

**Best-practices** are embraced, and both rigor and innovation are expected.  
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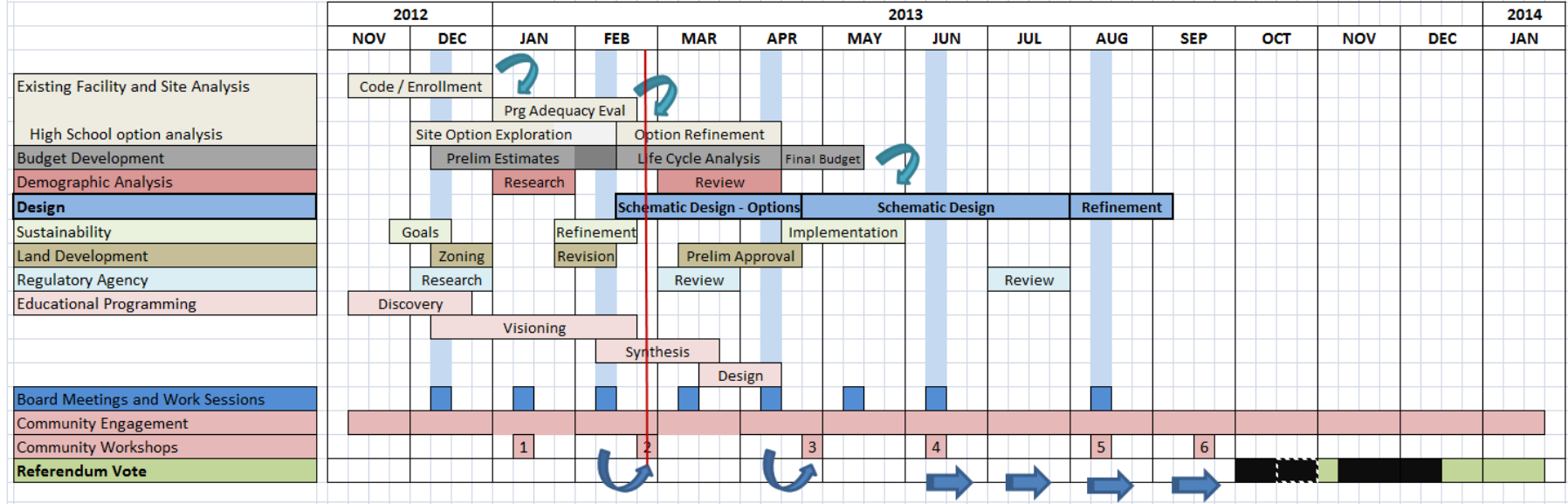
A safe, **healthy** and nurturing environment meets holistic needs of learners.

**Diverse** student interests and abilities must be celebrated.

Government	Percentage
Current government	85%
Previous government	15%

**STATE COLLEGE AREA SCHOOL DISTRICT**

## PRELIMINARY HS PROJECT SCHEDULE TO REFERENDUM





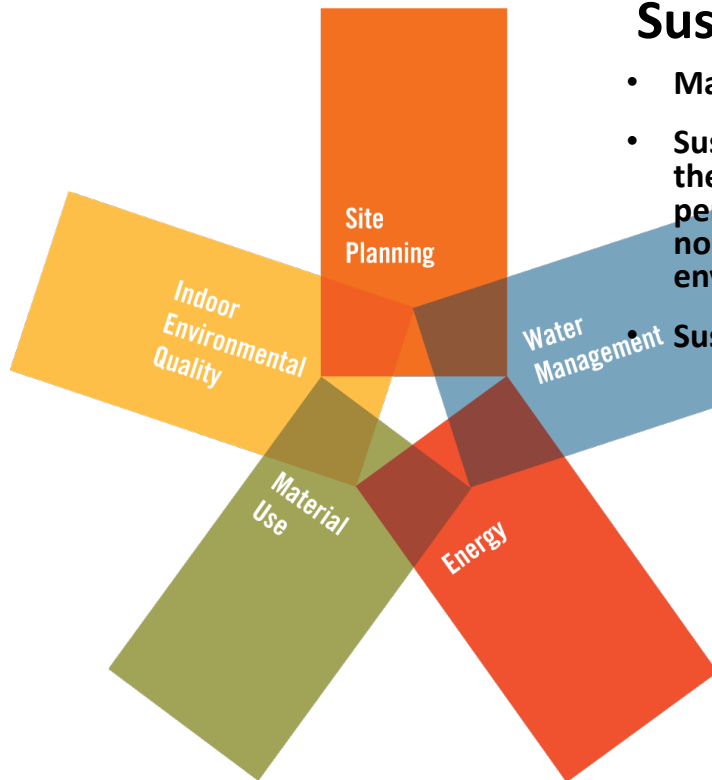


## Facility Assessments

### Center Point Engineering Report [Mechanical, Electrical, Plumbing]

- Survey of Existing North and South
- Review with Director of Facilities/IT
- Most major equipment beyond service life
  - Increased operating expense
  - Code compliance; air exchanges
  - Availability of replacement parts
  - LEED Intent

Key point: Current facilities are operating as a result of constant maintenance.



## Sustainability

- **Maintain Standard of Living without adversely affecting future generations.**
- **Sustainable design seeks to reduce negative impacts on the environment, and the health and comfort of building occupants, thereby improving building performance. The basic objectives of sustainability are to reduce consumption of non-renewable resources, minimize waste, and create healthy, productive environments.**

### **Sustainable design principles include the ability to:**

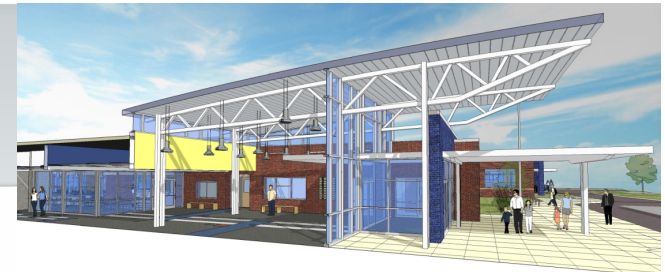
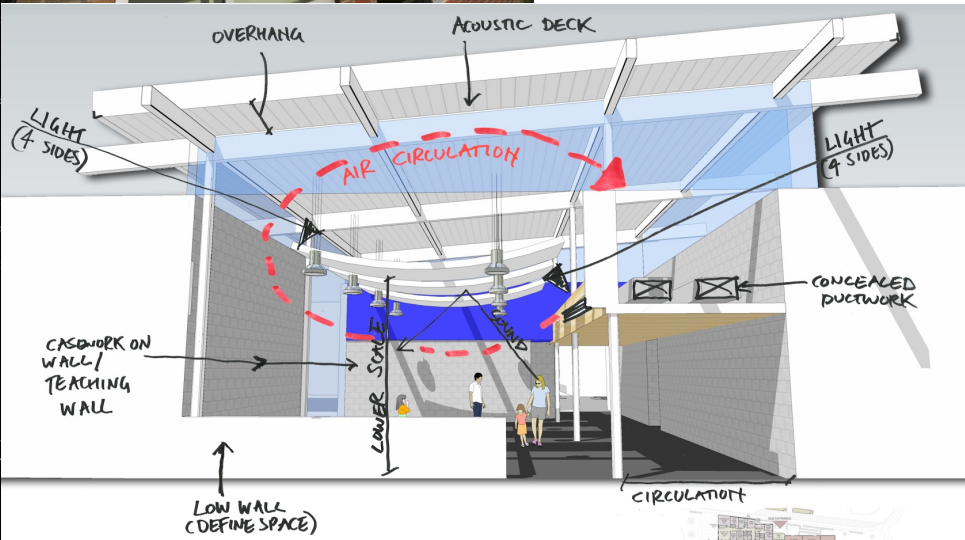
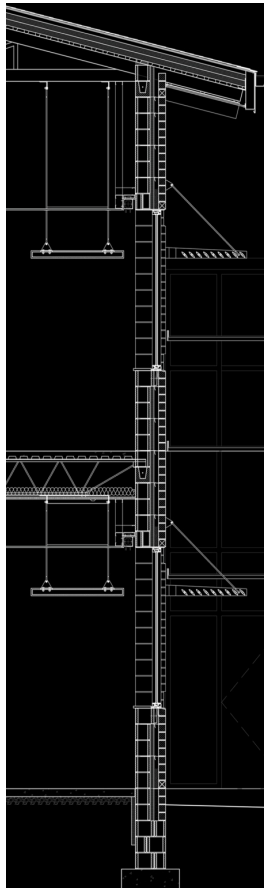
- optimize site potential;
- minimize non-renewable energy consumption;
- use environmentally preferable products;
- protect and conserve water;
- enhance indoor environmental quality; and
- optimize operational and maintenance practices.



# Daylighting • Methods of Modifying Dense Existing Structures to attain Daylit Educational Spaces

6	2	<b>Water Efficiency</b>	Possible Points: 11
Y		Prireq 1	Water Use Reduction—20% Reduction
4		Cred 1	Water Efficient Landscaping
		Cred 2	Innovative Wastewater Technologies
2	2	Cred 3	Water Use Reduction
		Cred 3	Process Water Use Reduction
11	8	<b>Energy and Atmosphere</b>	Possible Points: 33

1		Cred 7.1	Thermal Comfort—Design	1
1		Cred 7.2	Thermal Comfort—Verification	1
1	2	Cred 8.1	Daylight and Views—Daylight	1 to 3
	1	Cred 8.2	Daylight and Views—Views	1
	1	Cred 9	Enhanced Acoustical Performance	1
		Cred 10	Mold Prevention	1
5	1	<b>Innovation and Design Process</b>		Possible Points: 6
1		Cred 1.1	Innovation in Design: Integrated Pest Management	1







EXISTING



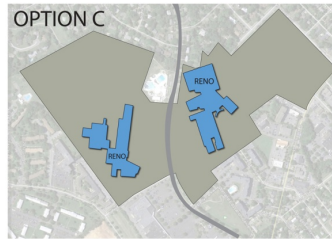
OPTION A

TWO NEW SCHOOLS ON WESTERLY PKWY SITE



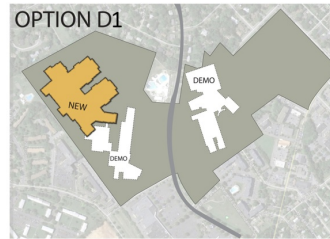
OPTION B

TWO SCHOOLS, ADDITIONS & RENOVATIONS, ON WESTERLY PKWY SITE



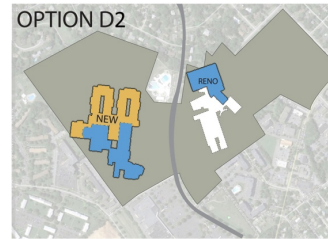
OPTION C

TWO SCHOOLS, RENOVATIONS ONLY, ON WESTERLY PKWY SITE



OPTION D1

ONE NEW SCHOOL ON WESTERLY PKWY SITE



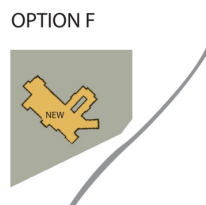
OPTION D2

ONE SCHOOL, ADDITIONS & RENOVATIONS, ON WESTERLY PKWY SITE



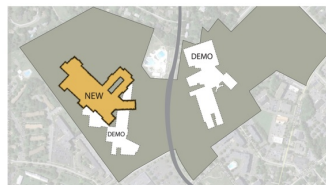
OPTION E

ONE NEW SCHOOL ON NEW SITE



OPTION F

ONE NEW SCHOOL ON NEW SITE



ONE NEW SCHOOL ON WESTERLY PKWY SITE

## Option Refinement

### A NEW CONSTRUCTION

Build One New 9-10 on South AND One New 11-12 on North  
Total demolition of North and South

### B ADDITIONS AND RENOVATIONS

Provide additions and renovations to BOTH North and South

### C RENOVATIONS ONLY

Provide renovations to BOTH North and South

### D1 NEW CONSTRUCTION

Build One New 9-12 on South  
Total demolition of North and South

### D2 ADDITIONS AND RENOVATIONS

Provide additions and renovations to South for grades 9-12  
Partial demolition of North and South, Renovate partial North

### D3 NEW CONSTRUCTION

Build One New 9-12 on South  
Total demolition South and partial demolition of North/Renovate

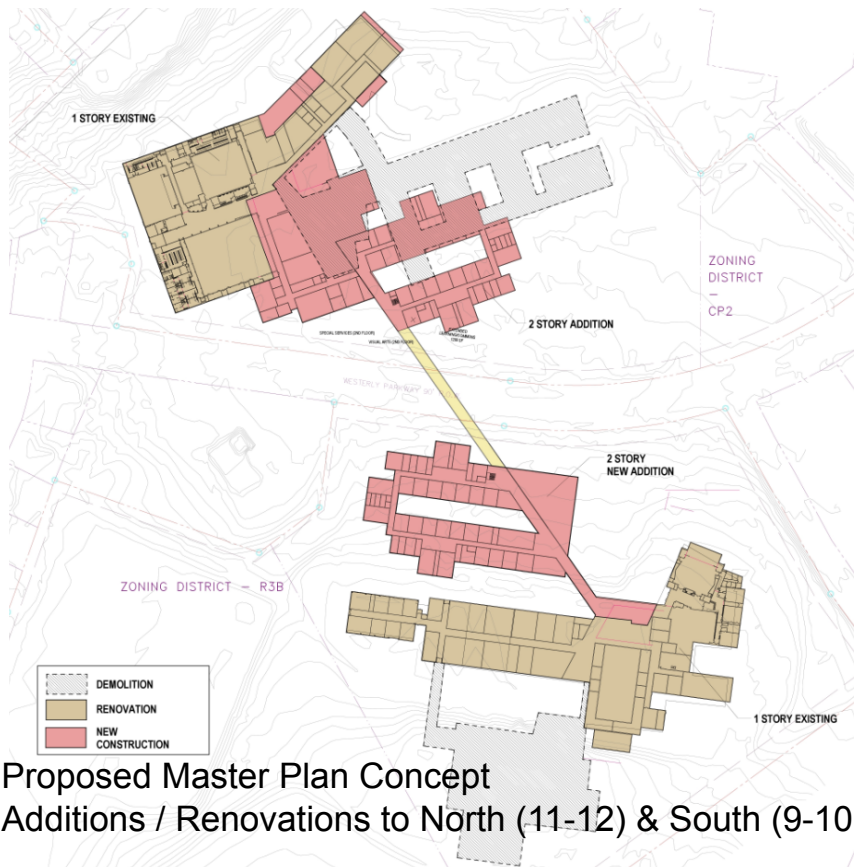
### E1 NEW CONSTRUCTION

Build One New 9-12 on New site

### F NEW CONSTRUCTION

Build One New 9-12 on South AND One New 9-12 on New site  
Total demolition of South and Partial demolition of North

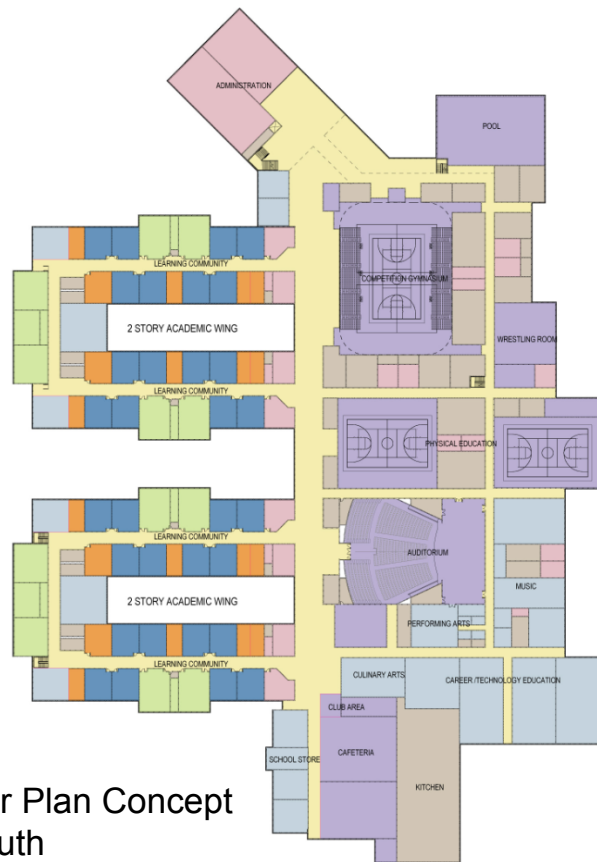




## Option B

Current Concept provides:

- Compact footprint
- Improved building organization
- Separate bus drop / loading for each building
- Simplified phasing at South
- Need to address “connector”



Proposed Master Plan Concept  
New 9-12 on South

## Option D1





Proposed Master Plan Concept  
Additions / Renovations to South for Grades 9-12

## Option D2



Existing Westerly  
Parkway Site

“Potential” Sites

## Site Evaluation

“You Are Here”

Started with 23 Sites

8

### Level 1 Evaluation

#### Broad Criteria

Size-Location-Available

6

#### Specific Criteria

Regulatory-Environmental-Infrastructure

3

### Level 2 Evaluation

#### Site Specific Criteria

Regulatory-Environmental-Infrastructure

Cost (Land + Infrastructure = Development Ready)

Education & Site Program Applied (What Fits)

Intangibles (Current and Future “Value”)

X

Evaluate existing Westerly Parkway  
site with Potential Site Option(s)

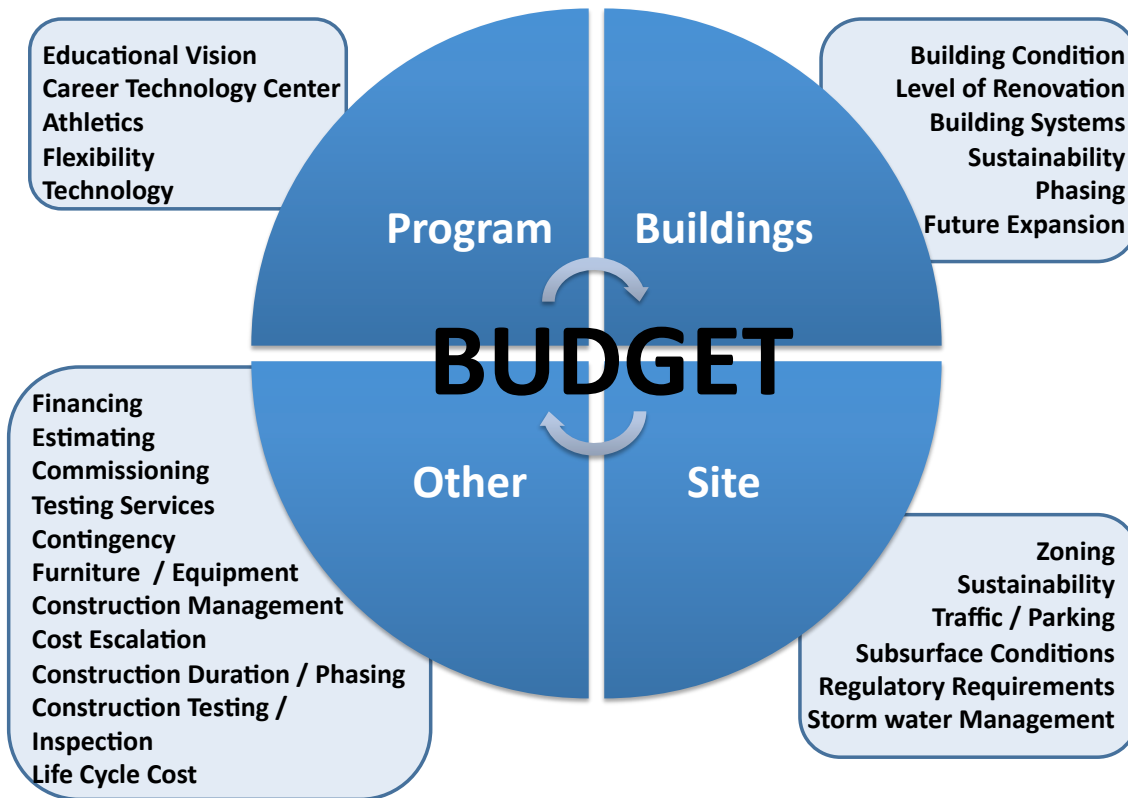
Evaluate Potential Site Option(s)  
with existing Westerly Parkway site

Recommendation

From 23 sites to 4 at current time

- Discussions are ongoing with a few landowners on availability
- Expectation is to narrow down to 2 preferred sites





## Anatomy of a Budget

### Influencing factors

Scope of Improvements to maintain PDE Compliance

Building Code / Accessibility

Establish Benchmark for :  
Program Implementation  
Level of Renovation

Regulatory Agency

			NEW	NEW			
			North	South	Total	Estimate	
1	Existing SF		246,715	177,396		North	South
2	Planned Capacity		1,200	1,200		NEW	NEW
3	SF/Student Existing		206	148			
4	Goal		205	205			
5	Demolition SF				Cost/ SF		
6	100%		246,715	177,396	\$ 4	\$ 986,860	\$ 709,584
<b>2013 RS Means Construction Cost Data</b>							
<b>Historical Cost Indexes</b>							
	National					\$ 58,860,000	\$ 47,160,000
	Average	Harrisburg				\$ -	\$ -
						\$ 4,225,000	\$ 4,225,000
						\$ -	\$ -
						\$ 64,071,860	\$ 52,094,584
2103	197.6 E	191.4 E				\$ 5,766,467	\$ 4,688,513
2012	194	187.9				\$ -	\$ -
2011	185.7	180.9				\$ 69,838,327	\$ 56,783,097
2010	181.6	175.2				\$ 6,983,833	\$ 5,678,310
2009	182.5	176.5				\$ 76,822,160	\$ 62,461,406
2008	171	165.7				\$ -	\$ 139,283,566
2007	165	159.4					
						North	South
						\$ 225,000	\$ 225,000
<b>MID WEST PROJECT COST PROJECTION</b>							
	2009	176.5		\$ 33,525,000	Bldg & Site	\$ -	\$ -
	2015	195.5	1.10764873	\$ 37,133,924		\$ -	\$ -
						\$ -	\$ -
25	Paving					\$ 4,000,000	\$ 4,000,000
26	Landscaping					\$ -	\$ -
27	Site Lighting & Furnishings					\$ -	\$ -
28	On Site Athletic Fields					\$ -	\$ -
29	Off Site Athletic Fields					\$ -	\$ -
30	Off Site Work					\$ -	\$ -
31	Total					\$ 4,225,000	\$ 4,225,000

## Budget Methodology

### Sources

- CRA Project History
- RS Means Construction Cost Data

### Cost Projection

- 2007 Project projected to 2015
- Mid -West HS 2009 projected 2015
- DeJong Cost 2009 study
- CRA Model

Structure Costs ONLY		Renovation	New	Additions
General Construction		\$ 31.00	\$ 75.00	\$ 79.35
Plumbing Construction		\$ 8.00	\$ 10.00	\$ 10.00
Fire Protection Construction		\$ 5.00	\$ 5.00	\$ 5.00
HVAC Construction		\$ 28.00	\$ 27.00	\$ 27.00
Electrical Construction		\$ 19.00	\$ 18.00	\$ 18.00
Special Systems		\$ 5.00	\$ 5.00	\$ 5.00
General Conditions		\$ 24.00	\$ 35.00	\$ 36.09
Design Contingency		\$ 3.00	\$ 4.38	\$ 4.51
Budget / SF		\$ 123.00	\$ 179.38	\$ 184.95
Other Related Soft Costs as a Percentage				
Asbestos Abatement		0.50%		
Moveable Furniture & Equipment		4.00%		
Construction Supervision		2.50%		
Building Permit		0.50%		
Testing & Inspections		0.75%		
Fundamental Building Commissioning		0.25%		
Enhanced Building Commissioning		0.25%		
Design Contingency		1.50%		
A&E Fees		6%		
Financing		2.5%		
Contingency		4.0%		
<b>TOTAL</b>		<b>22.75%</b>		

## Budget Methodology

- Costs will revise based upon:
  - Final Program & Building Area
  - Scope of Renovations
  - Input from Authorities
  - Selection of Major Building Systems
  - Site selection (Land Acquisition)
  - Site Development Costs

## Preliminary Estimates

Option	Basic Description	Location	Preliminary Cost Range	
<b>A</b>	New 9-10 & New 11 -12	Westerly South & North	<b>\$135.8 M</b>	<b>\$142.8 M</b>
<b>B</b>	Add/Renov 9-10 & 11-12	Westerly South & North	<b>\$112.2 M</b>	<b>\$118 M</b>
<b>C</b>	Renov <b>ONLY</b> 9-10 & 11-12	Westerly South & North	<b>\$65 M</b>	<b>\$68.2 M</b>
<b>D1</b>	New 9-12	Westerly South	<b>\$115 M</b>	<b>\$121 M</b>
<b>D2</b>	Add/Renov 9-12 Partial Renov North	Westerly South Westerly North	<b>\$111.5 M</b>	<b>\$117 M</b>
<b>D3</b>	New 9-12 Partial Renov North	Westerly South Westerly North	<b>\$121.3 M</b>	<b>\$127.6 M</b>
<b>E1</b>	New 9-12	New Site	<b>\$121 M</b>	<b>\$127 M</b>
Considers Appraised Value of Westerly Site			<b>\$115 M</b>	<b>\$121 M</b>
<b>F</b>	(2) New 9-12 Schools	Westerly South / New Site	<b>\$153.9 M</b>	<b>\$161.8 M</b>

- Discuss Cost Range
  - Facility Study level Estimate
  - Range represents estimated Total Project Cost
  - Range equal to 5%
- Programming issues to be addressed:
  - Limits of renovation for North Building
  - Site Evaluation; number of sites to be pursued
  - Delta Program
  - Pool
    - (2) 9-12 Schools ?
    - Renovation vs. New
  - CTC
    - (2) 9-12 Schools ?
- Off Site Athletics Program
  - Land and Construction Cost Excluded; \$1.5 M
- Estimated Operational Costs are being developed

## Preliminary Estimates

Option	Basic Description	Location	Building Area		Building & Site	Soft Cost	Subtotal	Preliminary Cost Range	
<b>A</b>	New 9-10	Westerly South	262,000	SF	\$52.1 M	\$10.4 M	\$62.5 M	<b>Total Range for Option A</b>	
	New 11-12	Westerly North	327,000	SF	\$64.1 M	\$12.8 M	\$76.9 M		
			<b>589,000</b>	<b>SF</b>			<b>\$139.4 M</b>	<b>\$135.8 M</b>	<b>\$142.8 M</b>
<b>B</b>	Add/Renov 9-10	Westerly South	263,000	SF	\$45.6 M	\$9 M	\$54.6 M	<b>Total Range for Option B</b>	
	Add/Renov 11-12	Westerly North	286,000	SF	\$50.3 M	\$10 M	\$60.3 M		
			<b>549,000</b>	<b>SF</b>			<b>\$114.9 M</b>	<b>\$112.2 M</b>	<b>\$118 M</b>
<b>C</b>	Renov <b>ONLY</b> 9-10	Westerly South	177,400	SF	\$23.9 M	\$4.8 M	\$28.7 M	<b>Total Range for Option C</b>	
	Renov <b>ONLY</b> 11-12	Westerly North	247,000	SF	\$31.7 M	\$6.3 M	\$38 M		
			<b>424,400</b>	<b>SF</b>			<b>\$66.7 M</b>	<b>\$65 M</b>	<b>\$68.2 M</b>
<b>D1</b>	New 9-12	Westerly South	495,000	SF	\$98.3 M	\$19.5 M	\$117.8 M	<b>Total Range for Option D1</b>	
			0	SF					
			<b>495,000</b>	<b>SF</b>			<b>\$117.8 M</b>	<b>\$115 M</b>	<b>\$121 M</b>

Additional detail:

- Cost by project (subtotal)
- Building Area (s)
- Structure and Site costs
- Separate soft cost

NOTE

**A - D1**

Excludes Off Site Land Purchase and Site Construction Cost to accommodate Athletic Fields

## Preliminary Estimates

Option	Basic Description	Location	Building Area		Building & Site	Soft Cost	Subtotal	Preliminary Cost Range	
D2	Add/Renov 9-12 Partial Renov North	Westerly South Westerly North	465,000	SF	\$80.3 M	\$16 M	\$96.3 M	Total Range for Option D2	
			90,000	SF	\$15 M	\$3 M	\$18 M		
			555,000	SF			\$114.3 M	\$111.5 M	\$117 M
D3	New 9-12 Partial Renov North	Westerly South Westerly North	460,000	SF	\$88.8 M	\$17.6 M	\$106.4 M	Total Range for Option D3	
			90,000	SF	\$15 M	\$3 M	\$18 M		
			550,000	SF			\$124.4 M	\$121.3 M	\$127.6 M
E1	New 9-12	New Site	495,000	SF	\$104.3 M	\$19.7 M	\$124 M	(incl. \$4.25M Site Acquisition)	
			495,000	SF			\$124 M	\$121 M	\$127 M
			E1						Considers Appraised Value of Westerly Site
F	New 9-12 New 9-12	Westerly South New Site	306,250	SF	\$60.3 M	\$14 M	\$74.3 M	(incl. \$2.5M Site Acquisition)	
			322,570	SF	\$69.8 M	\$15.7 M	\$83.5 M		
			628,820	SF			\$157.8 M	\$153.9 M	\$161.8 M

Additional detail:

- Cost by project (subtotal)
- Building Area (s)
- Structure and Site costs
- Separate soft cost

NOTE D2-D3 Excludes Off Site Land Purchase/Site Construction Cost to accommodate Athletic Fields

## Financing Cost Estimates

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- Assumptions
  - Financing options in round dollars, not a specific option
  - Average taxpayer assessed value: \$71,296
  - Repayment period: 30 years
  - Interest rates:
    - based upon current rates plus 1 - 1.5%
  - District contribution comes from operating budget
    - Capital reserve transfer or debt service budget
  - 1 mill generates approximately \$2 million in tax revenue
  - Taxpayer impact equals 1 time tax increase in effect during term of financing
    - This example 30 years

State College Area School District					
Financing Costs - Estimates 2.18.2013					
Scenario 1					
Estimated Cost		Millage Required		District Contribution	Taxpayer Impact
\$60 Million		2.02996		1	\$ 73
\$80 Million		2.70329		1	\$ 121
\$100 Million		3.37211		1	\$ 169
\$120 Million		4.04321		1	\$ 217
\$140 Million		4.71592		1	\$ 265
Includes \$2 million or 1 mill tax revenue from district operating budget					



State College Area School District				
Financing Costs - Estimates 2.18.2013				
Scenario 2				
Estimated Cost		Millage Required	District Contribution	Taxpayer Impact
\$60 Million		2.02996	0.5	\$ 109
\$80 Million		2.70329	0.5	\$ 157
\$100 Million		3.37211	0.5	\$ 205
\$120 Million		4.04321	0.5	\$ 253
\$140 Million		4.71592	0.5	\$ 301
Includes \$1 million or .5 mill tax revenue from district operating budget				

State College Area School District					
Financing Costs - Estimates 2.18.2013					
Scenario 3					
Estimated Cost		Millage Required		District Contribution	Taxpayer Impact
\$60 Million		2.02996		0	\$ 145
\$80 Million		2.70329		0	\$ 193
\$100 Million		3.37211		0	\$ 240
\$120 Million		4.04321		0	\$ 288
\$140 Million		4.71592		0	\$ 336
Does not include contribution from district operating budget					

## Financing Update

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- Project cost estimate refinement directly related to estimated financing costs
- Review district operating budget contribution
  - capital reserve transfer and debt service budget
  - Fewer dollars borrowed
- Term of debt service: current estimate 30 yrs
  - 20 and 25 year options to be considered also
- Match borrowing schedule with construction schedule



# COMMUNITY FORUM

## HIGH SCHOOL PROJECT PRESENTATION

February 28, 2013



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## Next Step

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- Community Forum 3:
  - April 25, 2013





# COMMUNITY FORUM

## HIGH SCHOOL PROJECT PRESENTATION

February 28, 2013



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Questions and Comments

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