

# Capital Improvement Program



5 Year Plan

2022-2023 Through 2026-2027

Gettysburg Area School District

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## Introduction

Each year, the Gettysburg Area School District develops and updates a five-year Capital Improvement Program (CIP) to address current and future facility needs. The CIP addresses requirements for facility infrastructure renewal, replacement of fleet and major equipment, and renovation of existing facilities. The list of capital projects results from semi-annual inspections of all major building systems, changing needs based on instructional requirements, and results from assessments performed by industry professionals. The document is broken down in three groups:

- 5 Years Capital Plan Items: This list includes items with a budget estimate of less than two million dollars that GASD staff have evaluated and are prepared to execute pending Committee, Board, and budget approval.
- Looking Ahead 10 Years: This list provides an opportunity for stakeholders to begin dialogues around some of the longer term needs of the District. Items in this category have a budget estimate of less than two million dollars or the scope of the project has not been determined.
- Facilities Improvement Projects: FIP items are capital projects with an estimated value of over two million dollars. Projects in this category are planned to be resourced through borrowing when appropriate.

This document provides a clear statement of school facility requirements at the time it was produced. It should be noted this is a fluid document that will evolve as the needs and requirements change. Actual completion dates for capital projects depends on funding availability and the capacity to schedule the work.

<b>Gettysburg Area School District</b>			
<b>Capital Improvement Program 5 Year Capital Plan Processes</b>			
<b>Process</b>	<b>Description</b>	<b>Responsibility</b>	<b>Timeline</b>
<u>Plan Approval:</u>	Reviews, identifies needs, & updates Plan	Director of Facilities	Ongoing
	Recommends Plan for Finance/Facilities Committee review	Administration	Annually October
	Recommends Plan for Board approval	Finance/Facilities Committee	Annually December
	Approves Plan; including authority for Director of Facilities to move forward with developing project specifications & bidding or other purchasing methods	Board	Annually January
	Implements Plan, reports progress & changes	Director of Facilities	As Appropriate
<u>Plan Agenda Items:</u>	Implements approved Plan & creates Plan agenda items for information or approval	Director of Facilities	Ongoing
	Review and approve Plan agenda items for Board	Administration	Monthly
	Review Plan agenda items to Board	Finance/Facilities Committee	Monthly
	Approve Plan agenda action items or review Plan agenda information items	Board	Monthly
	Implement Board approved Plan agenda items	Director of Facilities	Ongoing

<b>Gettysburg Area School District</b>			
<b>Capital Improvement Program 5 Year Capital Plan Processes</b>			
<b>Process</b>	<b>Description</b>	<b>Responsibility</b>	<b>Timeline</b>
<u>Project Specifications:</u>	Determine if professional design/engineering is required for Plan items	Director of Facilities	Prior to October Annually
	If professional design/engineering is required, solicit appropriate professional & identify estimated costs	Director of Facilities	Prior to October Annually
	If professional design/engineering is required, include costs in 5 year plan budget estimate	Director of Facilities	Prior to October Annually
	Develop and finalize project specifications	Director of Facilities	Ongoing
	Finalized project specification review and approval	Administration	Ongoing
	Move project forward after Board approval of Plan document	Director of Facilities	Ongoing
<u>Bidding or Other Purchasing Methods:</u>	Determine if Plan project should be bid or use another purchasing method	Director of Facilities	Prior to October Annually
	If project should be bid, identify estimated costs	Director of Facilities	Prior to October Annually
	If project should be bid include bid, costs in 5 year plan budget estimate	Director of Facilities	Prior to October Annually
	After Board approval of Plan document, review and approve project bid or use of other purchasing method	Administration	Ongoing
	Bid or use other purchasing method to move project forward	Director of Facilities	Ongoing
	Review and recommend successful project bid or other purchasing method used	Finance/Facilities Committee	Monthly
	Approve successful project bidder or other purchasing method used	Board	Monthly
	<i>Note: Completion of projects with a total cost below the current Board Policy (#610) and Administrative Guidelines (#610) bidding thresholds (currently \$19,100) will generally be completed without further Board action, except for approval of payment invoices according to current practice. For those projects above the bidding threshold, Board action will be sought to approve bids for those projects. (per Capital Improvement Program Memo 01/16/18)</i>		

Gettysburg Area School District - Capital Improvement Program 5 Year Plan Items: 2022 - 2023 through 2026 - 2027				
1/18/2022				
Note: All budget estimates are adjusted for inflation				
Building	Category	Projected Year	Project Description	Budget Estimate
<b>5 Year Capital Plan:</b>				
000 District	Envelope	2022 - 2023	Building Envelope Repair	30,510
000 District	Finishes	2022 - 2023	Building Finish Repair/Replace	28,250
000 District	Safety/Security	2022 - 2023	Property/Building Safety and Security Upgrades/Enhancements	33,900
000 District	Life Safety	2022 - 2023	Centralized Fire Alarm Management System	141,250
001 Administration	Energy Mgmt	2022 - 2023	Replace Windows - Moved from 19/20	146,900
005 Stadium	Other	2022 - 2023	Visitors Side Bleacher Renovation/Replacement - Moved from 23/24	310,750
110 Eisenhower	Paving	2022 - 2023	Partial Paving and Seal Coating	88,140
120 Franklin Twp	Roofing / Building Envelope	2022 - 2023	Partial Window/Exterior Sealant Replacement- Moved from 25/26	226,000
300 High School	Flooring	2022 - 2023	Repair Terrazzo Flooring as needed	22,600
300 High School	Fleet / Grounds Equip	2022 - 2023	Replace Howard Price 1280 - Moved 24/25	79,100
<b>2022 - 2023 Total</b>				<b>1,107,400</b>
000 District	Envelope	2023 - 2024	Building Envelope Repair	31,425
000 District	Finishes	2023 - 2024	Building Finish Repair	29,098
000 District	Safety/Security	2023 - 2024	Property/Building Safety and Security Upgrades/Enhancements	34,917
000 District	Fleet / Grounds Equip	2023 - 2024	Replace 2 Zero-Turn Mowers	32,589
000 District	Fleet / Grounds Equip	2023 - 2024	Replace Maint Van #50	34,568
000 District	Fleet / Grounds Equip	2023 - 2024	Replace Out Front Kubota Mower - Moved from 21/22	42,366
000 District	Fleet / Grounds Equip	2023 - 2024	Replace Truck #7 3 Ton Cargo	90,784
001 Administration	Flooring	2023 - 2024	Partial Carpet Replacement / Tile Abatement	67,506
001 Administration	Paving	2023 - 2024	Parking lot seal coat and striping	8,729
005 Stadium	Paving	2023 - 2024	Running Track - Resurface	272,353
005 Stadium	Other	2023 - 2024	Home Side Bleacher Expansion - 550 Seats	296,795
110 Eisenhower	Life Safety	2023 - 2024	Fire Alarm Upgrade - Moved from 20/21	72,627
110 Eisenhower	Mech. Elec. Plumbing	2023 - 2024	Boiler Renew, Burner Replacement - Moved from 19/20	48,418
150 Lincoln	Other	2023 - 2024	Create Storage Area in Crawlspace	87,293
300 High School	Paving	2023 - 2024	Exterior Basketball Court Resurfacing - Moved from 22/23	23,598
300 High School	Grounds	2023 - 2024	ADA accessible walk path to Baseball Field	87,293
300 High School	Flooring	2023 - 2024	Repair Terrazzo Flooring as needed	23,278
300 High School	Energy Mgmt	2023 - 2024	Replace Soccer Field Lights w/ High Efficiency Lighting	10,708
<b>2023 - 2024 Total</b>				<b>1,294,344</b>
000 District	Envelope	2024 - 2025	Building Envelope Repair	32,368
000 District	Finishes	2024 - 2025	Building Finish Repair	29,970
000 District	Safety/Security	2024 - 2025	Property/Building Safety and Security Upgrades/Enhancements	35,965
000 District	Fleet / Grounds Equip	2024 - 2025	Replace Zero-Turn Mower	16,783
000 District	Fleet / Grounds Equip	2024 - 2025	Replace Maint Van #51	35,605
120 Franklin Twp	Mech. Elec. Plumbing	2024 - 2025	Replace 2 Boilers w/ 1 High Efficiency Condensing Boiler - Moved from 20/21	56,105
120 Franklin Twp	Roofing / Building Envelope	2024 - 2025	Partial EPDM Roof Replacement ( 9,000 sq. ft.)	178,024
200 Middle School	Flooring	2024 - 2025	Resurface Gym Floor	45,555
300 High School	Flooring	2024 - 2025	Indoor Running Track - Resurface - Moved from 23/24	80,920
300 High School	Flooring	2024 - 2025	Repair Terrazzo Flooring as needed	23,976
300 High School	Paving	2024 - 2025	Partial Parking Lot Repaving / Sealcoat / Lining - Moved from 21/22	93,508
300 High School	Other	2024 - 2025	Gym Equipment Renewal / Folding Partitions Replacement	161,840
300 High School	Other	2024 - 2025	Gym Bleacher System Replacement less drive system already replaced (Girls Side)	104,896
300 High School	Other	2024 - 2025	Gym Bleacher System Replacement less drive system already replaced (Boys Side)	104,896
<b>2024 - 2025 Total</b>				<b>1,000,413</b>
000 District	Envelope	2025 - 2026	Building Envelope Repair	33,339
000 District	Finishes	2025 - 2026	Building Finish Repair	30,870
000 District	Safety/Security	2025 - 2026	Property/Building Safety and Security Upgrades/Enhancements	37,043
000 District	Fleet / Grounds Equip	2025 - 2026	Replace Wide Area Mower (LI Shop)	39,513
000 District	Fleet / Grounds Equip	2025 - 2026	Replace JD 5300 Tractor (LI Shop) - Moved from 24/25	67,913

Gettysburg Area School District - Capital Improvement Program 5 Year Plan Items: 2022 - 2023 through 2026 - 2027				
1/18/2022				
Note: All budget estimates are adjusted for inflation				
Building	Category	Projected Year	Project Description	Budget Estimate
<b>5 Year Capital Plan:</b>				
001 Administration	Flooring	2025 - 2026	Partial Carpet Replacement	33,339
005 Stadium	Other	2025 - 2026	Artificial Turf - Repair, Renew or Replace	1,091,547
300 High School	Flooring	2025 - 2026	Repair Terrazzo Flooring as needed	24,696
300 High School	Roofing / Building Envelope	2025 - 2026	Grounds Shop Roof Replacment	22,226
300 High School	Mech. Elec. Plumbing	2025 - 2026	Central Dust Collection System Replacement	55,565
<b>2025 - 2026 Total</b>				<b>1,436,051</b>
000 District	Envelope	2026 - 2027	Building Envelope Repair	34,339
000 District	Finishes	2026 - 2027	Building Finish Repair	31,796
000 District	Safety/Security	2026 - 2027	Property/Building Safety and Security Upgrades/Enhancements	38,155
150 Lincoln	Paving	2026 - 2027	Lincoln tennis court resurface	61,048
200 Middle School	Paving	2026 - 2027	Parking lot seal coat and striping	40,518
300 High School	Other	2026 - 2027	Collaboration Room In Library	76,309
300 High School	Paving	2026 - 2027	Parking lot seal coat and striping	81,649
300 High School	Paving	2026 - 2027	Running Track - Resurface	297,607
<b>2026 - 2027 Total</b>				<b>661,420</b>
<b>5 Year Plan 2021 - 2022 through 2026 - 2027 Grand Total</b>				<b>5,499,628</b>
				5 Year Average
				\$1,099,926

Gettysburg Area School District - Facility Improvement Program 5 Year Plan Items: 2022 - 2023 through 2026 - 2027				
11/18/2021				
Note: All budget estimates are adjusted for inflation				
Building	Category	Projected Year	Project Description	Budget Estimate
<b>Facilities Improvement Project (FIP) Items are not included in the 5 year plan, as they are planned to be funded through borrowing.</b>				
130 James Gettys/Administra	Mech. Elec. Plumbing	2022 - 2023	Major Mechanical / HVAC / Building Envelope - Advance Funding Needed for Planning/Development	6,605,494
150 Lincoln	Mech. Elec. Plumbing	2023 - 2024	Major Mechanical / HVAC / Building Envelope - Advance Funding Needed for Planning/Development	10,212,285
110 Eisenhower	Mech. Elec. Plumbing	2025 - 2026	Major Mechanical / HVAC / Other Renovation - Advance Funding Needed for Planning/Development	3,699,487
<b>Total 5 Year FIP</b>				<b>20,517,266</b>
<b>Looking Ahead 10 Years: 2027 - 2028 through 2031 - 2032</b>				
814 Tech Prep	Mech. Elec. Plumbing	2029-2030	Major Mechanical / HVAC	1,915,349
120 Franklin Twp	Mech. Elec. Plumbing	2030-2031	Major Mechanical / HVAC	6,126,743
200 Middle School	Mech. Elec. Plumbing	2031-2032	Major Mechanical / HVAC / Building Envelope	20,509,271
<b>Looking Ahead 10 Years: 2027 - 2028 through 2031 - 2032</b>				<b>28,551,364</b>
<b>Items For Discussion</b>				
300 High School	Building Envelope	TBD	Exercise/Weight room expansion for adequate space/safe training - Board declined 01/04/21	963,000
300 High School	Building Envelope	TBD	Athletic Fieldhouse	14,250,000
300 High School	Grounds	TBD	TBD Artificial Turf - Surface at HS location - 2 surfaces joined. (Prior pricing was \$3,466,565)	2,186,780
005 Stadium	Building Envelope	TBD	Team Rooms to provide adequate/separate shelter/space for home/visiting football teams	TBD

Project Summary

# Building Envelope Repair – District Wide

Project Purpose

Repair compromised exterior envelope elements to maintain an air and water tight conditioned building environment.

Scope of Work

Survey all District Buildings to determine timeline of when building envelope elements were last repaired and/or refinished and establish an annual schedule by which repairs/replacements will take place in the future on an incremental basis based upon subject element. Repair/replace/repoint/reseal masonry units, remove and replace caulk at windows and doors, repair/replace parapet fascia, repair/replace roof terminations, boots and lap joints. This project will be procured following District purchasing guidelines and PA procurement regulations.

Project Details

Project Supervision:	In House
Project Design:	In House
<b>Budget:</b>	<b>\$30,510</b>

Mission Statement Support

This project supports the GASD Mission by providing a safe and healthy environment.



Project Summary

# Repair and Replace Finishes – District Wide

Project Purpose

Repair and replace as necessary finishes across all District Buildings.

Scope of Work

Survey all District Buildings to determine timeline of when building finishes were last repaired and/or refinished and establish an annual schedule by which finishes will be repaired/replaced in the future on an incremental basis based upon subject finish. Finishes considered for repair/replacement include but are not limited to carpet, floor tile, vinyl base, drywall, paint, ceramic wall tile, interior masonry veneer ect. This project will be procured following District purchasing guidelines and PA procurement regulations.

Project Details

Project Supervision:	In House
Project Design:	In House
<b>Budget:</b>	<b>\$28,250</b>

Mission Statement Support

This project supports the GASD Mission by providing a safe and healthy environment.



Project Summary

# Property/Building Safety and Security Upgrades District Wide

Project Purpose

Implement recommendations included in the Safety and Security Risk Assessment.

Scope of Work

Safety and Security Risk Assessment findings will be implemented across the district. This work includes but is not limited to additional signage and pavement markings on district grounds, clearly identifying building access locations for reference during emergencies, replace door hardware as required to prevent doors from being chained closed, establish means of visual sight lines through solid doors (peep hole or camera/monitor), laminating large glass areas to resist ballistics and add card readers/mag locks where required to mitigate outside intrusion. This project will be procured following District purchasing guidelines and PA procurement regulations.

Project Details

Project Supervision:	In House
Project Design:	In House
<b>Budget:</b>	<b>\$33,900</b>

Mission Statement Support

This project supports the GASD Mission by maintaining a high standard of building life safety to keep all staff and students safe.



Project Summary

# Centralized Fire Alarm Management System - Admin

Project Purpose

Install Simplex TruSite Centralized Fire Alarm Management System to increase efficiency in accessing system alarm information and system management across all District Buildings.

Scope of Work

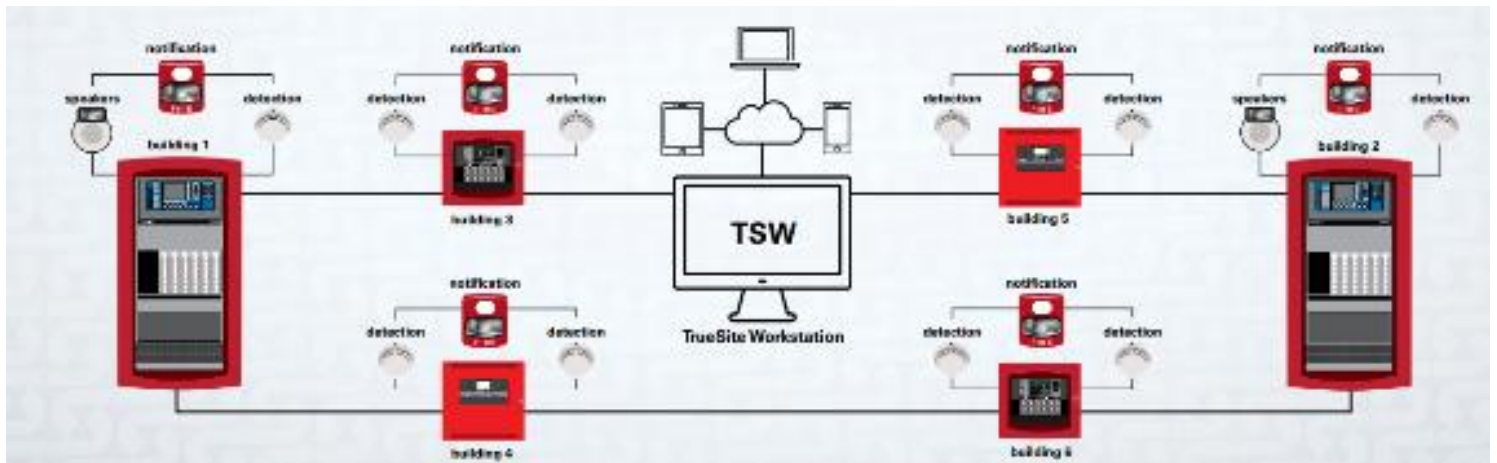
Furnish and install TruSite Simplex Fire Protection software system that provides remote access capabilities to all fire alarm systems throughout the district. This system provides capability make notifications from across the entire district and to view each of the fire alarm panels remotely to address/acknowledge troubles, supervisory alarms, addressable alarms and manage/program devices based upon requirements of building conditions/operations. The system will also provide automated reporting and data logging to assess historical performance and system issues. This project will be procured following District purchasing guidelines and PA procurement regulations.

Project Details

<b>Project Supervision:</b>	<b>In House</b>
<b>Project Design:</b>	<b>In House</b>
<b>Budget:</b>	<b>\$141,250</b>

Mission Statement Support

This project supports the GASD Mission by maintaining a high standard of building life safety to keep all staff and students safe.



Project Summary

# Window Replacement – Admin Building

Project Purpose

Replace Qty. 65 existing single pane glass windows to increase energy efficiency.

Scope of Work

Remove existing windows, install new air/vapor barrier at window rough opening, install new windows/caulking, and reinstall/repair finishes around windows on interior of the building. This project will be procured following District purchasing guidelines and PA procurement regulations.

Project Details

Project Supervision:	In House
Project Design:	Contracted
<b>Budget:</b>	<b>\$146,900</b>

Mission Statement Support

This project supports the GASD Mission by providing a safe and healthy environment and establish/maintain energy efficiency in building operations.



Project Summary

# Visitor Side Bleacher Replacement – Stadium

Project Purpose

Demolish existing 1,100 seat concrete bleachers and replace with 550 seat aluminum bleachers. The bleachers were originally constructed in 1976 and consist of a concrete masonry unit (CMU) support structure for precast concrete planks that form treads and risers of the bleachers. Aluminum handrails, intermediate aluminum steps and seats were installed on the concrete bleachers in 2014.

Scope of Work

The awarded contractor will be responsible for the following: Demolishing of existing concrete bleachers, removal and exporting of all demolished material, site preparation to receive new bleacher system, bleacher foundation/aluminum bleacher installation and site restoration. This project will be procured following District purchasing guidelines and PA procurement regulations.

Project Details

Project Supervision:	In House
Project Design:	Contracted
<b>Budget:</b>	<b>\$310,750</b>

Option 2:

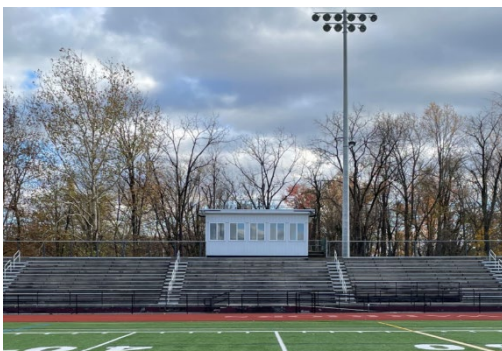
Refurbish and structurally remediate the 1,100 seat visitor side bleachers at the Stadium = \$248,600.

Option 3:

Demolish existing 1,100 seat concrete bleachers and install aluminum bleachers with 1100 seats to replace of existing quantity = \$510,000

Mission Statement Support

This project supports the GASD Mission by providing a safe and healthy environment.



Old Concrete Bleachers



Example of New Aluminum Bleachers

Project Summary

# Paving and Sealcoating - Eisenhower Elementary

Project Purpose

This project will address failing asphalt paving and required sealcoating/stripping of the Western parking lot and the drop off circle on the South side of the building to extend life of the asphalt.

Scope of Work

Remove and replace asphalt in the various failed areas within the drive entrance apron off of Old Gettysburg Pike and drive isles located within the parking lot itself. After partial asphalt repairs are completed the parking lot will be seal coated and parking stalls/traffic markings repainted. The project will repair compromised asphalt areas to restore them to District standards and extend lifespan of the existing asphalt paving. This project will be procured following District purchasing guidelines and PA procurement regulations.

Project Details

Project Supervision:	In House
Project Design:	In House
<b>Budget:</b>	<b>\$88,000</b>

Mission Statement Support

This project supports the GASD Mission by providing a safe and healthy environment.



Project Summary

# Partial Window Replacement at Franklin Elementary

Project Purpose

Partially replace exterior windows at Franklin Township Elementary School to establish a wind and water tight exterior envelope and increase energy efficiency.

Scope of Work

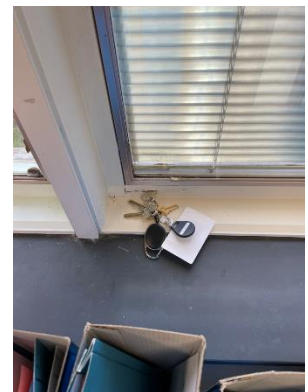
Remove existing windows, install new air/vapor barrier at window rough opening, install new windows and caulking and reinstall finishes around window on interior of the building. This work will be procured following District Guidelines and PA Procurement Regulations.

Project Details

Project Supervision:	In House
Project Design:	Contracted
<b>Budget:</b>	<b>\$226,000</b>

Mission Statement Support

This project supports the GASD Mission by providing a safe and healthy environment and establish/maintain energy efficiency in building operations.



Project Summary

# Replace Athletic Fields Mower – High School

Project Purpose

Replace athletic fields mower that has reached the end of its useful lifespan as it was purchased and put in use at conclusion of the High School construction project in 1998.

Scope of Work

Replace existing Howard Price 1280 144” dual flex mower deck with eXmark Lazer Z 144” dual flex deck mower. Manufacturer of existing mower, Howard Price, stopped mower production around 2005 and replacement are difficult to procure and are very costly. Mower will be procured following District Guidelines and PA Procurement Regulations.

Project Details

<b>Existing Mower hours/age:</b>	<b>2970 hours/23 years old</b>
<b>Budget:</b>	<b>\$79,100</b>

Mission Statement Support

This project supports the GASD Mission by providing field maintenance for the various sporting events that take place at the High School Athletic Fields.



**Capital Asset Profiles**

**Gettysburg Area High School**

Facility Summary



Building Area	285,000 square feet
Student Capacity	1,606
Site Acreage	124 (campus total)
Original Construction	1998
Renovations	HVAC 2021-22
<b>Building Only Replacement Cost</b>	<b>\$114,130,000</b>



**Gettysburg Area Middle School**

Facility Summary



Building Area	195,000 square feet
Student Capacity	1,556
Site Acreage	50.5 (campus total)
Original Construction	2014
Renovations	N/A
<b>Building Only Replacement Cost</b>	<b>\$73,817,250</b>



# Franklin Township Elementary School

## Facility Summary



Building Area	60,000 square feet
Student Capacity	741
Site Acreage	10
Original Construction	1962
Renovations	1986,2013
<b>Building Only Replacement Cost</b>	<b>\$22,713,000</b>



# James Gettys Elementary School

## Facility Summary



Building Area	56,000 square feet
Student Capacity	450
Site Acreage	61 (campus total)
Original Construction	1969
Renovations	2004,2012
<b>Building Only Replacement Cost</b>	<b>\$21,131,000</b>



# Lincoln Elementary School

## Facility Summary



Building Area	123,000 square feet
Student Capacity	750
Site Acreage	50.5 (campus total)
Original Construction	1962
Renovations	1963,2000
<b>Building Only Replacement Cost</b>	<b>\$46,561,650</b>



# Eisenhower Center

## Facility Summary



Building Area	42,000 square feet
Student Capacity	325
Site Acreage	6.5
Original Construction	1959
Renovations	2002
<b>Building Only Replacement Cost</b>	<b>\$15,899,100</b>



# Adams County Technical Prep

## Facility Summary



Building Area	19,320 square feet
Student Capacity	N/A
Site Acreage	124 (campus total)
Original Construction	2012
Renovations	N/A
<b>Building Only Replacement Cost</b>	<b>\$7,268,160</b>



# Warrior Stadium

## Facility Summary



Building Area (Total)	3,278 square feet
Student Capacity	N/A
Site Acreage	50.5 (campus total)
Original Construction	1975
Renovations	2014
<b>Replacement Cost</b>	<b>\$4,859,000</b>



# Administration Building

## Facility Summary



Building Area	21,000 square feet
Student Capacity	N/A
Site Acreage	61 (campus total)
Original Construction	1960
Renovations	1964, 2004, 2014
<b>Building Only Replacement Cost</b>	<b>\$2,135,700.</b>



# District Warehouse

## Facility Summary



Building Area	5,600 square feet
Student Capacity	N/A
Site Acreage	61 (campus total)
Original Construction	1964
Renovations	N/A
<b>Building Only Replacement Cost</b>	<b>\$392,336</b>



## District Maintenance Building



### Facility Summary

Building Area	3,200 square feet
Student Capacity	N/A
Site Acreage	61 (campus total)
Original Construction	1995
Renovations	N/A
<b>Building Only Replacement Cost</b>	<b>\$383,296</b>



## High School Maintenance Building



### Facility Summary

Building Area	3,200 square feet
Student Capacity	N/A
Site Acreage	124 (campus total)
Original Construction	2000
Renovations	N/A
<b>Replacement Cost Building Only</b>	<b>\$383,296</b>



# District Wide Totals



Total Building Area	816,598 square feet
Total Site Acreage	252
Original Construction	1959 - 2014
<b>Total Replacement Cost ( Buildings Only)</b>	<b>\$309,673,788</b>

