



ROSE TREE MEDIA SCHOOL DISTRICT



K-1 EARLY LEARNING CENTER Board Update



13 November 2025

Agenda

- 01 Prior Discussions/Review
- 02 Traffic Study Update
- 03 Building Design Update
- 04 Athletic Design Update
- 05 Budget
- 06 Schedule
- 07 Next Steps

Dismal Run

01 PRIOR DISCUSSIONS

LAND DEVELOPMENT PROCESS
TRAFFIC STUDY FINDINGS
TRAFFIC PROCESS STEPS

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Land Development Process

- Rigorous process with multiple layers of approvals required prior to construction
 - Middletown Township, Delaware County, DEP & PennDOT
 - Need to complete Land Development prior to obtaining building permit
- Each layer is designed to help address all parties' concerns in the development of a project
 - Traffic – **NOTE: There is added complexity with the PennDOT future plan; “The Route 352 (Middletown Road) and U.S. 1 Roadway Improvements Project (MPMS #15251)”**
 - Stormwater management
 - Sewer and wastewater
 - Environmental
 - Zoning compliance
- Middletown Township has directed that the district utilize a more stringent preliminary submission prior to a final submission process to allow for more evaluation during Land Development

Traffic Study Purpose

- Transportation Impact Study (TIS) also referred to as a **Traffic Study**.
- A TIS evaluates how a proposed development will affect the local transportation network. It estimates the additional traffic the project will generate, and recommends improvements, such as new lanes or signals, to help **mitigate the proposed development impacts**.
- **PennDOT reviews** the TIS to ensure safe and efficient access and operations of traffic on the State highway per their standards.
- PennDOT reviews the TIS to provide direction on needed improvements prior to the start of the engineering/design of the improvements.
- **The PennDOT Highway Occupancy Permit (HOP)** process starts after the roadway improvements are established in the TIS.
- **Process can be iterative** in nature as information unfolds and is addressed

Preliminary Traffic Study Findings for K-1 Center

- 13 off-site intersections required to be studied
- Evaluating current conditions and future conditions with and without the planned PennDOT 352/US 1 project improvements
- Evaluating morning and afternoon school peak periods (8AM-9:15AM & 3PM – 4:15PM)
- Improved intersection operations anticipated with the planned PennDOT improvements
- Estimated PennDOT improvement timeframe is early/mid 2030's
- **Interim improvements are needed to accommodate the anticipated K-1 Center** traffic before the PennDOT 352/US 1 improvements are in place

Traffic Study Options Reviewed

PennDOT, Middletown Township and the School District reviewed and discussed four improvement options under the interim condition:

1. Realignment of Rose Tree Rd (consistent with the planned PennDOT project)
2. Direct Connection to State Rd 352
3. Signalizing Rose Tree Rd
4. New Driveway access further east on Rose Tree Rd

District Administration preferred solution:

Realignment of Rose Tree Rd (consistent with planned PennDOT project) which helps **address the existing traffic issues** in the area.



02 Traffic Study Update

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Additional Request by Middletown Township

- The adjacent Church property currently holds an approved permit for access to the new church from Middletown Road.
- The Township has requested that the project team evaluate whether there is an opportunity to collaborate and proactively address potential future traffic or access issues along Middletown Road.
- Meetings have been held involving the Church property owners, the District, the Township traffic planner, and PennDOT to discuss this option.
- Next steps for the Traffic Study
 - Finalize counts from new intersection added by Township (Rose Tree Rd and Ridley Creek Rd)
 - Finalize traffic improvement approach
 - TPD (Traffic Planning Consultant) finalizing the Traffic Study within the next 3-4 weeks.

An aerial photograph of a campus, likely a university, showing various buildings, parking lots, and green spaces. The image is overlaid with a semi-transparent dark grey filter. The text '03 Building Design Update' is prominently displayed in the upper left quadrant in a bright green, bold, sans-serif font. The background shows a mix of dense trees and open areas with buildings scattered throughout.

03 Building Design Update

AERIAL VIEW



MAIN ENTRANCE



DINING COMMONS



MEDIA CENTER



Site Updates

- The Geotechnical Report is complete and has confirmed the project assumptions. The design remains on budget.
- The geothermal conductivity testing is complete. The results have confirmed the design assumptions, and the project will proceed with the geothermal system design.



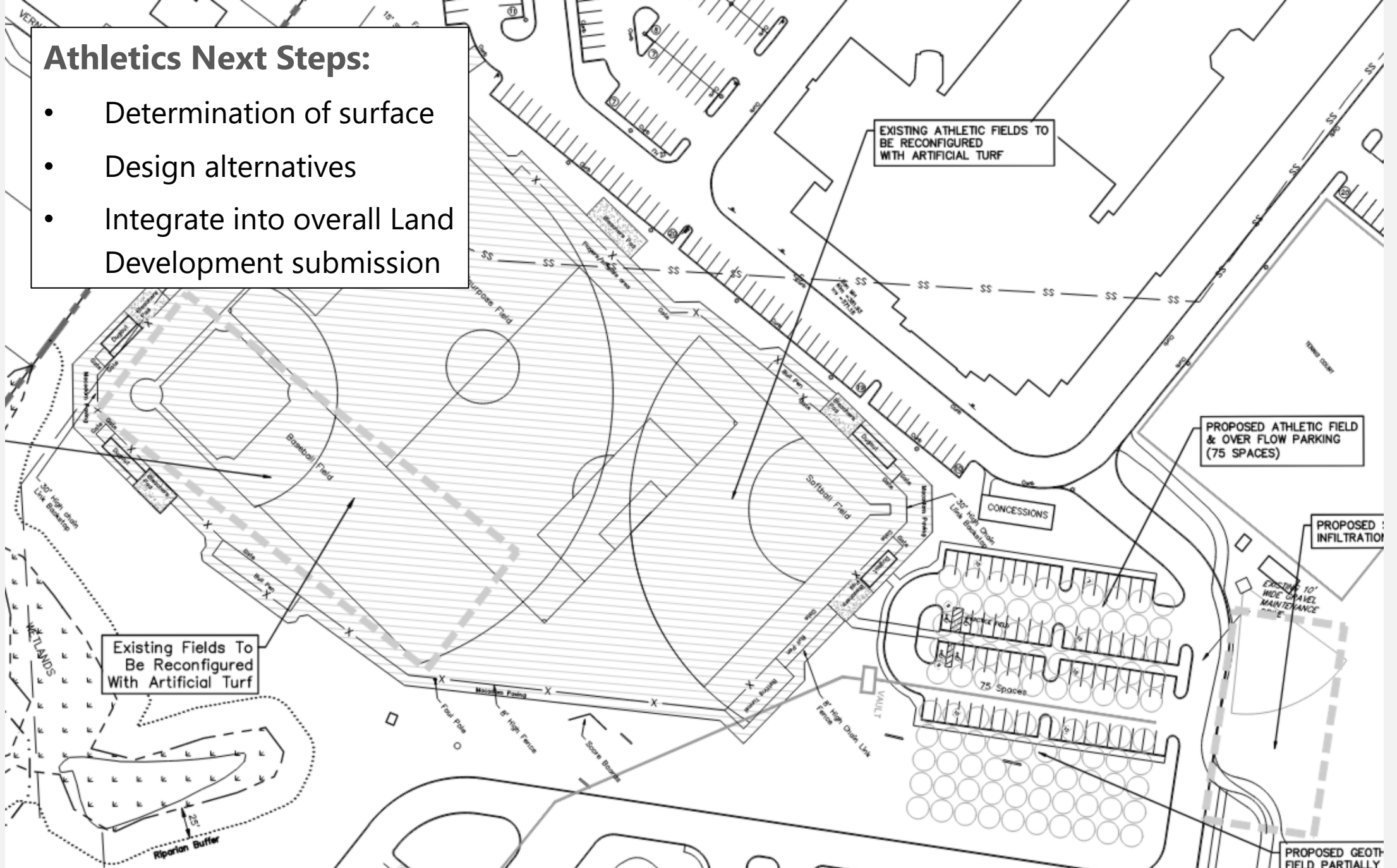
An aerial photograph of a campus, likely a university, showing various buildings, parking lots, and athletic fields. The image is in grayscale with a dark overlay. The text '04 Athletics Design Status' is prominently displayed in a bright green color across the upper middle section. A road labeled 'Dismal Run' is visible on the left side of the image.

04 Athletics Design Status

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Athletics Next Steps:

- Determination of surface
- Design alternatives
- Integrate into overall Land Development submission



05 BUDGET

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BUDGET UPDATE

**Rose Tree Media SD
New K-1 Early Learning Center**

| | New Construction (Alt. Program) | New Construction (Athletics Addition) | New Construction Rose Tree Road Re-Alignment | |
|-------------------------------------|------------------------------------|---|--|--|
| Building Square Footage | 125,670 | 125,670 | 125,670 | Area included in construction costs. |
| Building Construction Costs | \$53,786,760 | \$53,786,760 | \$53,786,760 | General, mechanical, electrical, plumbing costs for the building. |
| Demo & Site Work | \$7,500,000 | \$7,500,000 | \$7,500,000 | Site work allowance. |
| <i>Demo & Site Work \$/SQFT</i> | \$60 | \$60 | \$60 | |
| Alt. Athletic Programs #1 | \$0 | \$7,480,000 | \$7,480,000 | Multi-sport synthetic turf complex (Baseball, Softball, Soccer), and parking expansion |
| Rose Tree Road Re-Alignment | \$0 | \$0 | TBD | PennDOT Rose Tree Road Re-alignment and Traffic Light |
| Other Construction Costs | \$7,500,000 | \$14,980,000 | \$14,980,000 | |
| Construction Cost Escalation | \$4,787,008 | \$4,787,008 | TBD | To account for anticipated cost escalations. |
| Design Contingency | \$2,933,215 | \$2,933,215 | TBD | To account for additional project requirements resulting from design. |
| Total Construction Budget | \$69,006,983 | \$76,486,983 | TBD | |
| Construction Contingency | 4.3% | 3.8% | TBD | To account for unforeseen costs during construction. |
| General Conditions/Site Services | 1.9% | 1.7% | TBD | Job Trailer, Dumpsters/Toilets, Temporary Systems, Site Supervision, etc. |
| Professional Services/Owner Costs | 15.5% | 15.4% | TBD | Design, procurement, construction mgmt., testing, permitting, FF&E. |
| Total Budget (Calculated) | \$83,938,585 | \$92,467,773 | TBD | |
| Total Budget | \$84,000,000 | \$92,500,000 | TBD | |

BUDGET UPDATE

- At the Design Development phase, the project remains on budget.
- The team is also developing additive and alternate options to provide flexibility in selecting preferred—but non-essential—items.
 - Example: Materials or systems that may have higher initial costs but may offer long-term benefits through reduced maintenance, improved energy efficiency, and extended replacement cycles
 - Team will provide lifecycle analysis for major systems considered
- The project team is actively pursuing grant opportunities to offset costs associated with the PennDOT connection road.

06 SCHEDULE

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Timeline of Land Development and Traffic Study Solution Impact



| | |
|--|---|
| Sketch Plan & Feedback from Township | 9/3/2025 |
| Traffic Study Options based on preliminary results | 11/6/25 |
| Agreement to include Rose Tree Rd. Re-alignment | 11/13/25 |
| Completion of Traffic Study | February 2026 |
| Church easement executed. | TBD |
| Development of Land Dev. Drawings for Rose Tree Rd. Re-Alignment | 5-6 weeks easement agreement |
| Preliminary Land Development Submission to Approval | 3-4 months from submission |
| Final Land Development Submission to Approval | 2-3 months from submission |
| Delaware County NPDES Permitting | TBD Can not be submitted until Final Land Development drawings are ready to submit (10 – 12 months) |
| Traffic Study & HOP Permitting for PennDOT | TBD Will be submitted with Preliminary Land Development Drawings (12-18 months) |
| Building Permit | After all permits are received and Land Development Drawings Recorded |

PROPOSED TIMELINE MODIFIED BY NEW LD



MILESTONES

PROPOSED START

PROPOSED FINISH

2025 - 2028

Schematic Design (SD)

March 2025

June 2025

Design Development (DD)

June 2025

TBD

Re-alignment Drawing Development

January 2026

TBD

Approve Act 34 Resolution

TBD

- ACT 34 Hearing

TBD

Construction Documents (CD)

TBD

Permitting & Approvals

June 2025

May 2027

Bidding

March 2027

April 2027

- Board Approval of Bids

May 2027

Construction

July 2027

August 2029

Move-in

August 2029

07 NEXT STEPS

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PDS

NEXT STEPS

- Key Steps in Land Development Process
 - Complete Expanded Traffic Study
 - Agreement from Church to allow the use of their land
 - Traffic Study Submission to PennDOT & Township
 - Preliminary Land Development Drawing Submission to Township
- Design Development (DD) Drawing advancement
 - Advance the Rose Tree Rd Re-alignment drawings to be included with DD set
 - Estimates for Rose Tree Rd Re-alignment to include with ACT 34 Documents
 - Move into Construction Drawings once Rose Tree Rd Re-alignment drawings are completed
- ACT 34 HEARING – TBD following land development key milestones

DISCUSSION

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