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WEST CHESTER AREA SCHOOL DISTRICT

Dr. Alan G. Elko, Superintendent

**CAPITAL PROJECTS UPDATE**

**2000-2001**

**9/18/00**

# **WEST CHESTER AREA SCHOOL DISTRICT**

## **CATEGORIZATION OF CAPITAL PROJECTS**

**A. LIFE SAFETY**

**B. ASBESTOS REMOVAL**

**C. ENROLLMENT / GROWTH NEEDS**

**D. EDUCATIONAL PROGRAMS / EXPANDED CURRICULUM**

**E. ATHLETIC ISSUES**

**F. STRUCTURAL / MAINTENANCE PROJECTS**

**G. MECHANICAL PROJECTS**

**H. COSMETIC CHANGES**

# WEST CHESTER AREA SCHOOL DISTRICT

## ACTIVE AND PROPOSED CAPITAL PROJECTS

PRESENTED 9/18/2000

### CASH FLOW ESTIMATE

LINE	SCHOOL	PROJECT NAME	PROJECTED TOTAL COST	PROJECTED 2000 - 2001 EXPENDITURES	PROJECTED 2001 - 2002 EXPENDITURES	PROJECTED 2002 - 2003 EXPENDITURES	PROJECTED 2003 - 2004 EXPENDITURES	PROJECTED 2004 - 2005 EXPENDITURES	PROJECTED 2005 - 2006 EXPENDITURES	PROJECTED 2006 - 2007 EXPENDITURES
<b>ACTIVE PROJECTS:</b>										
1	FUGETT ON MONTGOMERY	RENOVATION	27,245,055	217,275	217,275	217,275	217,275	6,027,530	18,994,315	1,226,084
2	NEW HENDERSON	NEW BUILDING	73,096,537	11,437,297	3,775,580	43,493,683	12,408,545			
3	EAST	RENOVATION & ADDITIONS	55,409,509	1,244,567	1,570,432	9,358,287	26,743,374	8,953,721	8,722,385	
4	PENNWOOD	ASBESTOS TILE REPLACEMENT - PHASE 2	138,000	19,000	65,000					
5	DISTRICT WIDE	ACT 29 LIGHTING PROJECT	1,000,000	1,000,000						
6	EXTON PORTABLES	MODULAR CLASSROOM ADDITION	128,000	158,000						
7	CAFETERIA	REPLACE EQUIPMENT	115,000	25,000	14,000					
8	VARIOUS	REPLACE CLASSROOM FURNITURE	300,000	100,000	100,000					
9		<b>SUBTOTAL</b>	<b>157,432,101</b>	<b>14,201,139</b>	<b>5,742,287</b>	<b>53,069,245</b>	<b>39,369,194</b>	<b>14,981,251</b>	<b>27,716,700</b>	<b>1,226,084</b>
<b>* PROPOSED PROJECTS:</b>										
10	PEIRCE	ADDITIONAL CLASSROOM SPACE	200,000	50,000	150,000					
11	EAST GOSHEN	ASBESTOS TILE REPLACEMENT	197,000	12,000	64,000	64,000	57,000			
12	EXTON & EAST GOSHEN	REPLACE UNIVENTS IN MODULARS	125,000	85,000	40,000					
13	PENNWOOD	REPLACE BOILER	136,200	15,000	121,200					
14	+	SPELLMAN CLASSROOM RENOVATIONS	518,500						87,000	431,500
15	+	SPELLMAN ASBESTOS TILE REPLACEMENT	63,500			12,000	41,500			
16	+	SPELLMAN BOILER REPLACEMENT	141,000				15,000	126,000		
17	+	SPELLMAN REPLACE ROOF - 1952 WING	96,000			96,000				
18	+	SPELLMAN REPAIR/REPLACE HANDICAP RAMP	50,000	5,000	45,000					
19		FUGETT GYMNASIUM PARTITION	80,000	9,500	70,500					
20		<b>SUBTOTAL</b>	<b>1,527,200</b>	<b>167,000</b>	<b>420,200</b>	<b>172,000</b>	<b>113,500</b>	<b>126,000</b>	<b>87,000</b>	<b>431,500</b>
21		<b>TOTAL CAPITAL PROJECTS</b>	<b>158,959,301</b>	<b>14,368,139</b>	<b>6,162,487</b>	<b>53,241,245</b>	<b>39,482,694</b>	<b>15,107,251</b>	<b>27,803,700</b>	<b>1,657,584</b>

\* NOTE: The Proposed Project list does not include any recommendations from the Elementary School Facilities Audit.

+ NOTE: The Proposed Projects for the Spellman Facility are included until the future status of the site is determined.

\*\* Budgets reflect Plancon A forms and includes financing costs.

\*\*\* Budget for Fugett on Montgomery reflects project budget presented to Board in May 2000.

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:**   1  

**CATEGORIZATION:**   A, B, C, D, F, G  

**AREA:**   FUGETT MIDDLE SCHOOL ON MONTGOMERY AVENUE  

**DESCRIPTION:**       RENOVATIONS

**PLANNED BUDGET YEARS:**   1999 - 2007  

**BUDGET ESTIMATE:**   \$ 27,245,055   \*

### PROJECT JUSTIFICATION:

Due to increasing enrollment, and in conjunction with the construction of a New Henderson High School and the expansion of East High School into the existing Fugett Middle School, Fugett Middle School would be relocated to the existing Henderson High School Building. Renovations to the building will be required to achieve standard classroom size, ADA compliance, utility and site upgrades, asbestos abatement, and other aesthetic architectural upgrades, as necessary.

\* Budget to be reviewed and approved by the Board.

  9/18/00  

**DATE**

  Mark A. Groves, Capital Projects Supervisor  

**PREPARER**

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

<b>PROJECT NUMBER:</b> <u>2</u>	<b>CATEGORIZATION:</b> <u>C, D, E</u>
<b>AREA:</b> <u>HENDERSON HIGH SCHOOL</u>	
<b>DESCRIPTION:</b> CONSTRUCTION OF A NEW HENDERSON HIGH SCHOOL	
<b>PLANNED BUDGET YEARS:</b> <u>1999 - 2004</u>	<b>BUDGET ESTIMATE:</b> <u>\$73,096,537 *</u>
<b>PROJECT JUSTIFICATION:</b>  Due to increasing enrollment needs, a new Henderson High School (at a site yet to be determined) will be constructed for an enrollment of 2000 students, with core facilities designed to accommodate 2400 students. This project, combined with the Renovations/Expansion at the East complex and the relocation of Fugett Middle School to Montgomery Avenue, will address the District's increasing enrollment needs.  * Budget approved by the Board August 2000 in PlanCon A	
<u>9/18/00</u> <b>DATE</b>	<u>Mark A. Groves, Capital Projects Supervisor</u> <b>PREPARER</b>

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:** 3

**CATEGORIZATION:** A, B, C, D, E, F, G

**AREA:** EAST HIGH SCHOOL

**DESCRIPTION:** RENOVATIONS and ADDITIONS

**PLANNED BUDGET YEARS:** 1999 - 2006

**BUDGET ESTIMATE:** \$ 55,409,509 \*

### PROJECT JUSTIFICATION:

The building is approximately 25 years old and is in need of major renovations to its mechanical and electrical systems to meet current codes and standards, utility upgrades, ADA upgrades, installation of a technology cabling network, asbestos removal, roof replacement, and interior arrangements required to meet program and increasing enrollment needs. An addition of approximately ??? SF will provide additional classroom space and a new gymnasium. Approximately 110,000 SF of what is now Fugett Middle School (area that will not be utilized by East HS) will be upgraded in the areas of life safety standards, mechanical, and electrical infrastructure, and may be utilized as the District's Administrative offices in the future.

\* Budget approved by the Board August 2000 in PlanCon A

9/18/00

**DATE**

Mark A. Groves, Capital Projects Supervisor

**PREPARER**

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:** 4

**CATEGORIZATION:** B

**AREA:** PENN WOOD ELEMENTARY SCHOOL

**DESCRIPTION:** REPLACEMENT OF ASBESTOS FLOOR TILE - PHASE 2

Removal of the remaining asbestos-containing floor tile and replacement with VCT.

**PLANNED BUDGET YEARS:** 1999 - 2001

**BUDGET ESTIMATE:** \$138,500

**PROJECT JUSTIFICATION:**

Phase 2 of the removal and replacement project begun last year, the remaining existing asbestos floor tile which is deteriorating, will be replaced with VCT to alleviate any health risk concerns.

9/18/00

**DATE**

Mark A. Groves, Capital Projects Supervisor

**PREPARER**

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:** 5

**CATEGORIZATION:** G

**AREA:** ACT 29 LIGHTING PROJECT

**DESCRIPTION:** LIGHTING RETROFIT

This project would entail the relamping of all elementary schools in the District with energy efficient light fixtures and also includes installation of energy management systems (digitally controlled) by an outside vendor under PA Act 29.

**PLANNED BUDGET YEAR:** 2000 - 2001

**BUDGET ESTIMATE:** \$1,000,000

**PROJECT JUSTIFICATION:**

The retrofit of the elementary school buildings with energy efficient light fixtures, in conjunction with digitally controlled energy management systems, will provide energy savings to the school district. It is estimated that the District will see a return on its investment within 8 years and an annual energy savings of approximately \$130,000 per year.

9/18/00

**DATE**

Mr. Harry W. Protzmann, Jr.

**PREPARER**

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:** 6

**CATEGORIZATION:** C

**AREA:** EXTON ELEMENTARY

**DESCRIPTION:** MODULAR CLASSROOM ADDITION

Addition of two modular classrooms.

**PLANNED BUDGET YEAR:** 1999 - 2001

**BUDGET ESTIMATE:** \$128,000

**PROJECT JUSTIFICATION:**

Due to increasing enrollment at Exton Elementary, the addition of classroom space is required. In March 2000, the Board approved the installation of two (2) modular classrooms.

9/18/00

**DATE**

Mark A. Groves, Capital Projects Supervisor

**PREPARER**

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

PROJECT NUMBER: 10

CATEGORIZATION: C

AREA: PEIRCE MIDDLE SCHOOL

DESCRIPTION: TEMPORARY TWO CLASSROOM ADDITION

PLANNED BUDGET YEAR: 2000 - 2003

BUDGET ESTIMATE: \$200,000

### PROJECT JUSTIFICATION:

The two classroom addition is required due to the expected increase in enrollment.

9/18/00

DATE

Mark A. Groves, Capital Projects Supervisor

PREPARER

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:** 11

**CATEGORIZATION:** B

**AREA:** EAST GOSHEN ELEMENTARY SCHOOL

**DESCRIPTION:** REPLACEMENT OF ASBESTOS FLOOR TILE

Removal of approximately 25,000 SF of asbestos floor tile and replacement with VCT.  
This project is intended to be phased over three (3) years.

**PLANNED BUDGET YEARS:** 2000 - 2003

**BUDGET ESTIMATE:** \$197,000

**PROJECT JUSTIFICATION:**

The existing asbestos floor tile is beginning to deteriorate and should be replaced to alleviate any health risk concerns.

9/18/00

**DATE**

Mark A. Groves, Capital Projects Supervisor

**PREPARER**

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

<b>PROJECT NUMBER:</b> <u>12</u>	<b>CATEGORIZATION:</b> <u>G</u>
<b>AREA:</b> <u>EXTON AND EAST GOSHEN ELEMENTARY SCHOOLS</u>	
<b>DESCRIPTION:</b> REPLACE AGED UNIT VENTILATORS IN MODULARS	
Replace four (4) unit ventilators in existing modular classrooms at Exton Elementary and two (2) at East Goshen Elementary.	
<b>PLANNED BUDGET YEAR:</b> <u>2000 - 2001</u>	<b>BUDGET ESTIMATE:</b> <u>\$125,000</u>
<b>PROJECT JUSTIFICATION:</b>	
The modular classrooms at Exton and East Goshen have previously been made permanent and the unit ventilators in them have been a constant maintenance problem over the past few years. It has also become difficult to find parts for these older unit ventilators.	
<u>9/18/00</u> <b>DATE</b>	<u>Mark A. Groves, Capital Projects Supervisor</u> <b>PREPARER</b>

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

<b>PROJECT NUMBER:</b> <u>13</u>	<b>CATEGORIZATION:</b> <u>G</u>
<b>AREA:</b> <u>PENN WOOD ELEMENTARY SCHOOL</u>	
<b>DESCRIPTION:</b> REPLACE BOILER  Removal and replacement of one (1) existing boiler.	
<b>PLANNED BUDGET YEAR:</b> <u>2000 - 2001</u>	<b>BUDGET ESTIMATE:</b> <u>\$136,200</u>
<b>PROJECT JUSTIFICATION:</b>  One of the existing two boilers at Pennwood is original to the building. The other was replaced during the 1989 renovations. They have become increasingly difficult to maintain and need to be replaced.	
<u>9/18/00</u> <b>DATE</b>	<u>Mark A. Groves, Capital Projects Supervisor</u> <b>PREPARER</b>

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:** 14, 15, 16, 17, 18

**CATEGORIZATION:** B, F, G

**AREA:** SPELLMAN ADMINISTRATION BUILDING

**DESCRIPTION:** VARIOUS RENOVATIONS

Replace aged Unit Ventilators and associated casework in classrooms (10), replace ceilings, and repaint classrooms and hallways. Remove approximately 4600 SF of asbestos-containing floor tile, replace with VCT. Replace HVAC in modulars and Board Room. Other renovations which need to be addressed include: replacement of handicap accessible ramp to second floor, replacement of a portion of the roof (1952 wing), and replacement of the existing boilers.

**PLANNED BUDGET YEARS:** 2000 - 2007

**BUDGET ESTIMATE:** \$869,000

### PROJECT JUSTIFICATION:

Replacement of Unit Ventilators/casework in the classrooms is required due to aged equipment. The new Unit Ventilators will be controlled by the energy management system installed as part of a previous renovation project. Classroom renovations including painting of the classrooms and the second floor hallways.

Classroom Renov. - \$ 518,500.  
Floor Tile Removal - \$ 63,500.  
Boiler Replacement - \$ 141,000.  
Roof Replacement - \$ 96,000.  
Replace Ramp - \$ 50,000 (maximum).

9/18/00  
**DATE**

Mark A. Groves, Capital Projects Supervisor  
**PREPARER**

# CAPITAL PROJECT PLAN

## PROJECT JUSTIFICATION SHEET

**PROJECT NUMBER:** 19

**CATEGORIZATION:** E

**AREA:** FUGETT MIDDLE SCHOOL

**DESCRIPTION:** GYM PARTITION

Install a ceiling-mounted, motorized curtain partition in the existing gymnasium.

**PLANNED BUDGET YEAR:** 2000 - 2001

**BUDGET ESTIMATE:** \$80,000

**PROJECT JUSTIFICATION:**

The existing coiling partition door in the gymnasium is has been non-functional for a few years due to the unavailability of parts needed to maintain the door. The physical education department has expressed the need to have two separate teaching stations in the gymnasium. Currently, when there are two teaching stations in the gymnasium, the physical education department feels that their ability to maintain separate teaching stations is compromised by noise and visual distractions, and fraternization between students in the two classes. A folding partition door cannot be placed in that area due to physical condition restraints. The school has accepted Facilities' recommendation to have a motorized synthetic-fabric athletic curtain installed. This curtain will remain as a part of the East High School renovations project, and also enable the Fugett physical

9/18/00

**DATE**

Mark A. Groves, Capital Projects Supervisor

**PREPARER**