



DRAFT VERSION OF THE
LONG RANGE FACILITIES PLAN
Nov 2018

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Section 1: Executive Summary:

It is the District's responsibility to provide to the Board annually comprehensive facility solutions based on our students' needs. Part of that is examining how well our buildings and grounds are supporting the curriculum needs, safety, and the overall well-being of our students. The Long Range Plan is intended to create a method to maintain and enhance our facilities in a responsible, safe, and efficient manner while providing a high-quality learning environment for our students.

Background

The Long Range Facilities Plan is updated annually to provide the School Board of Directors and the District a summary of projects and capital expenditures that are anticipated over the next ten years. The plan was first formulated in 1992 as a five-year plan and then revisited as a ten-year look ahead in 2013 to further aid in long-term planning. The last version of the Long Range Plan was presented in May 2017.

Recommendation

The District has identified the most immediate needs to be addressed in the first three years of the plan. Many of these items were previously identified in the May 2017 plan and several new elements have been added based on recent facility assessments.

In this version of the Long Range Facilities Plan, district administration is recommending an investment of \$12M for the next three years (2019-2021) or approx \$4M/year. This corresponds to approximately 2% of our Current Replacement Value (CRV).

Summary

This version of the Long Range Facilities Plan addresses our immediate facility needs in the first three years while maintaining a fiscally responsible level of annual investment. Additionally, the plan outlines future facility needs including the addition of a synthetic turf double field in the year 2022. We are asking the Board to consider the elements of the Long Range Facilities Plan so that we may continue to serve our students in a safe, high-quality environment. This plan will be updated annually based on new facility assessments conducted by the district.

Section 2: Methodology

In developing a Long Range Facilities Plan (LRFP) numerous elements need to be considered; from educational programs, to building capacities, to projected enrollments, to current facility conditions. It's about recognizing that the educational program and facilities plan are one integral part of the total educational process. Input from different sources such as administrators, principals, teachers, maintenance staff, architects, and the community, all has to be synchronized and prioritized to develop a comprehensive list of projects to address facility needs.



Identification of a project is just the first step. In most cases, a design consultant will be hired to take the project through a detailed design phase to develop drawings and acquire necessary governmental approvals. Once designed it goes into a public bid process where actual construction costs are determined. Both of these steps, designing and bidding, require approvals from the Board in order for the project to advance.

The sections that follow provide additional background data on various elements such as existing facility data, building capacity vs projected enrollment, annual capital investment goals, and prioritization categories for projects. Each section provides more detailed information on each of these items to help rationalize the projects identified and the level of financial investment.

Section 3: Existing Facilities Data

The District's current inventory of facilities include over 860,000 square feet of educational space situated on 250 acres of land. The age of the District's buildings ranges from as old as 95 years to as new as 17 years. We currently house just under 4,000 students and over 700 staff members. Elementary grade configuration (K-5) is consistent throughout the elementary schools. The secondary grades are located at the middle school (6-8) and the high school (9-12). Most of the buildings are served by public water and sewer, however, several buildings still maintain a sewage treatment plant on site.

UCFSD- Existing School Building Data

	Unionville HS	Patton MS	Chadds Ford ES	Hillendale ES	Pocopson ES	Unionville ES
Original Construction date	1959	1973	1927	1965	2001	1923
Last Major Renovation	2013	1998	2003	1987	-	2002
Building Capacity	1600	1250	580	485	735	500
Current Enrollment ('18-'19)	1357	987	354	347	573	358
Building Area (SF)	350,000	175,900	72,400	62,800	99,600	99,600
Site Size (Acres)	42	73	26.7	38.3	34.1	39.9
Grade Levels	9-12	6-8	K-5	K-5	K-5	K-5
Township	East Marlborough	East Marlborough	Pennsbury	Pennsbury	Pocopson	East Marlborough
Water Supply	Public	Public	On-site well	Public	Public	Public
Sewer	Public	Public	On-site	On-site	On-Site	Public

Section 4: Enrollment Info

While the LRFP does not include a comprehensive demographic study the district does perform an annual review of enrollment projections for the next 10 years. The projections are based on 3-year cohort retention ratios and indicate that the district's current building capacities will meet our enrollment needs for the foreseeable future. However, at the elementary level, an increase of one class size can happen quickly and have a ripple effect at an individual building level that does require annual monitoring. Additionally, communicating with local municipalities provide us with an early warning of any large land development applications that may impact local population figures.

Building Capacity vs Projected Enrollment

	Current capacity	Current enrollment	Projected Future Enrollment								
			'19-'20	'20-'21	'21-'22	'22-'23	'23-'24	'24-'25	'25-'26	'26-'27	'27-'28
Elementary	2300	1632	1583	1592	1630	1650	1673	1675	1685	1645	1584
Middle	1250	987	1015	1030	1018	972	923	908	905	976	1048
High	1600	1357	1,324	1339	1344	1345	1356	1359	1329	1262	1235

Section 5: Annual Capital Investment

The district currently maintains over \$223 million worth of facility assets. These assets have been acquired through the investment of public tax dollars over the years, and are critical to the success of our students and the prosperity of our community. The district administration and the school board are the stewards of these assets and bear the responsibility for their effective maintenance.

Research and best practices indicate that investing between 2%-4% of the Current Replacement Value annually is an appropriate funding level to properly maintain public buildings and their associated assets. The makeup of this 2-4% includes periodic renewals, as-needed alterations, and deferred maintenance.



Current Replacement Value (CRV)

Building	Total SF	Replacement Value / SF	CRV
Unionville High School	350,000	\$270	\$94,500,000
Patton Middle School	175,900	\$260	\$45,734,000
Chadds Ford Elem School	72,400	\$250	\$18,100,000
Hillendale Elem School	62,800	\$250	\$15,700,000
Pocopson Elem School	99,600	\$250	\$24,900,000
Unionville Elem School	99,000	\$250	\$24,750,000
Total CRV			\$223,684,000

Section 5: Annual Capital Investment (cont'd)

Annual Capital Investment based on % of CRV

2%=	\$4,473,680
3%=	\$6,710,520
4%=	\$8,947,360

With this update of the Long Range Facilities Plan, district administration recommends investing approx \$12M over the next three years. This corresponds to approx \$4M/yr or just under 2% of our CRV. This is based on the fact that the district has done a good job over the past several years of keeping up with deferred maintenance, and does not currently anticipate the need to create additional space for housing students. As the plan continues to evolve and additional facility condition assessments are performed this annual investment recommendation may increase based on future identified facility needs.



Section 6: List of Priorities and Projects

Priority Categories:

A. Life Safety/Building Safety & Security/Code needs:

Work associated with life safety equipment such as fire alarms, fire sprinklers, generators, PA systems; Also any work related to improving overall building safety and security; lastly any work required due to code changes or current non-compliance.

B. Student housing needs:

Work that requires building of new space to meet enrollment needs or conversion of space to house students.

C. Building envelope needs:

Work associated with the exterior of the building to keep out the elements and make sure the building is structurally sound such as roofing, windows, building facade, exterior doors.

D. Building occupancy needs:

Work that is associated with the occupancy needs of the building such as; heating, cooling, lighting, power, environmental,

E. Educational program needs:

Work that is needed to support the various elements of the educational program. This might include science labs, modernizing areas to meet current programs, adding space for programs, etc.

F. Periodic equipment/material renewal needs:

Work that is required to replace building elements or equipment that wears out from routine use. This might include carpets, ceilings, doors and hardware, HVAC equipment, classroom casework, electrical systems, etc.

G. Energy Conservation:

This is any work that has a positive impact on our environment and helps conserve utility usage. This work might include: LED lighting upgrades, building management controls, low flow water fixtures, variable frequency drives, solar power generation, etc.

H. Aesthetic needs:

This is work that has a positive impact on the visual appearance of our facilities. When building elements get worn out or dated, they tend to be mistreated or neglected. Maintaining an aesthetically pleasing facility creates a sense of pride and ownership of the building for the students, staff, and community.



Section 6: List of Priorities and Projects

Location/ Description		Category	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Next 3 yr total: \$11,990,000			\$4,820,000	\$4,165,000	\$3,005,000	\$4,695,000	\$3,170,000	\$1,790,000	\$810,000	\$350,000	\$330,000	\$350,000
A=Life Safety/Bldg S&S, B=Housing students, C=Bldg envelope, D=Bldg Occupancy, E= Educ Program, F= Periodic Renewals, G= Energy Cons, H= Aesthetics												
Unionville High School												
Building Items												
1	Stair tower finishes (treads, railings)	F	\$120,000									
2	Renovate (4) existing gang toilet rooms	F, G		\$220,000								
3	Carpet and tile replacement	F				\$100,000	\$100,000					
4	Roof restoration/replacement	C				\$600,000	\$600,000					
5	PA system replacement	A,F					\$150,000					
6	Electrical substation/transformer upgrades	F						\$500,000				
Site items												
7	Replace existing stadium synthetic turf	F	\$500,000									
8	Ball safety netting systems on JV/V baseball fields	A	\$150,000									
9	Upgrade current site lighting to LED	G		\$50,000								
10	Resurface stadium track/field elements	F		\$210,000								
11	Expand existing pressbox (Note 1)	F		\$0								
12	Construct shelter/canopy at bus garage fields (Barn?)	E			\$90,000							
13	Construct new athletic field(s) to support double turf	E			\$400,000							
14	Construct new synthetic double turf field	E				\$2,000,000						
15	Add new parking to meet zoning and support double turf	A					\$180,000					
16	Tennis court repaving and additional two courts	E,F					\$350,000					
17	Existing paving replacement/restoration	F					\$250,000		\$300,000			
Building total:			\$770,000	\$480,000	\$490,000	\$2,700,000	\$1,630,000	\$500,000	\$300,000	\$0	\$0	\$0
CF Patton Middle School												
18	Library renovations/modernization	E, F	\$100,000									
19	Insulation of interior ductwork runs	D	\$120,000									
20	Roof restoration/replacement	C	\$500,000	\$400,000								
21	Kitchen/Cafeteria upgrades and modernization	E, F		\$1,800,000								
22	Electric system/panel replacement	D, F		\$100,000								
23	Corridor flooring resurfacing	F, H		\$75,000	\$75,000	\$75,000						
24	Replace unit ventilators in 1998 portion	D, F			\$800,000	\$400,000						
25	Renovate/Update (4)gang toilet rooms	F, G			\$180,000							
26	Chiller replacement	F			\$200,000							
27	Building envelope repairs (seal, repoint, replace Dryvit panels)	C			\$150,000							
28	Domestic hot water heaters replace/install additional	D, F				\$80,000						
29	Modifications to science rooms based on program changes (Note 2)	E				\$450,000						
30	Replace gym divider	F				\$120,000						
31	Classroom carpet and tile replacement	F					\$100,000	\$100,000				
32	Paving replacement/restoration	F					\$150,000	\$150,000				
33	PA system replacement	A,F					\$100,000					
Building total:			\$720,000	\$2,375,000	\$1,405,000	\$1,125,000	\$350,000	\$250,000	\$0	\$0	\$0	\$0

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Next 3 yr total:	\$11,990,000	\$4,820,000	\$4,165,000	\$3,005,000	\$4,695,000	\$3,170,000	\$1,790,000	\$810,000	\$350,000	\$330,000	\$350,000
A=Life Safety/Bldg S&S, B=Housing students, C=Bldg envelope, D=Bldg Occupancy, E= Educ Program, F= Periodic Renewals, G= Energy Cons, H= Aesthetics											

Chadds Ford Elementary

34	Roofing replacement/restoration	C	\$400,000								
35	Classroom carpet and floor tile replacement	F	\$50,000	\$40,000							
36	Paving of lower parking lots	F	\$40,000	\$60,000							
37	Upgrades and modernization of waste water treatment plant	D, F		\$300,000							
38	Library modernization/reconfiguration	E, F		\$80,000							
39	Replace Fire alarm system	A, F			\$100,000						
40	PA system replacement	A, F				\$80,000					
41	Paving restoration/replacement	F					\$180,000				
Building total:			\$490,000	\$480,000	\$100,000	\$0	\$80,000	\$180,000	\$0	\$0	\$0

Hillendale Elementary

42	Phase 2- HVAC Replacement(Gym, Cafe, 2 story addition)	D	\$1,800,000								
43	Replace old electrical equipment (1965 switchgear)	D	\$300,000								
44	Replace/Modify secure entry	A	\$50,000								
45	Instructional wall upgrades	E	\$10,000	\$10,000							
46	Cafe/Gym floor replacement	F		\$150,000							
47	Gym divider replacement	F		\$120,000							
48	Library modernization/reconfiguration	E, F		\$80,000							
49	Add emergency generator for building	A			\$250,000						
50	Clean, repair, seal all masonry	C			\$80,000						
51	Replace existing casework in classrooms	F				\$100,000	\$100,000				
52	Site paving restoration	F				\$100,000	\$100,000				
53	PA system replacement	A, F				\$80,000					
54	Classroom carpet and floor tile replacement	F					\$60,000	\$60,000			
55	Replace smoke and duct detectors	A, F						\$30,000			
Building total:			\$2,160,000	\$360,000	\$330,000	\$200,000	\$280,000	\$60,000	\$90,000	\$0	\$0

Pocopson Elementary

56	Replace existing chiller	D, F	\$300,000								
57	Repair/replace exterior cast stone coping	C	\$50,000								
58	Replace Fire Alarm System	A, F			\$100,000						
59	Classroom carpet and tile replacement	F				\$70,000	\$70,000				
60	PA system replacement	A, F				\$80,000					
61	Site paving replacement	F					\$100,000	\$100,000			
Building total:			\$350,000	\$0	\$100,000	\$70,000	\$150,000	\$100,000	\$100,000	\$0	\$0

Location/ Description		Category	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
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A=Life Safety/Bldg S&S, B=Housing students, C=Bldg envelope, D=Bldg Occupancy, E= Educ Program, F= Periodic Renewals, G= Energy Cons, H= Aesthetics												
Unionville Elementary												
62	Replace auditorium carpet	F	\$30,000									
63	Courtyard waterproofing of foundation wall	C	\$35,000									
64	HVAC upgrades within the main office area	D		\$75,000								
65	Site paving replacement	F		\$80,000				\$120,000				
66	Classroom carpet and VCT replacement	F		\$40,000	\$40,000							
67	Chiller replacement	D, F			\$200,000							
68	Replace fire alarm system	A, F			\$100,000							
69	Roofing replacement/restoration	D, F				\$300,000	\$300,000					
70	PA System replacement	A,F					\$80,000					
71	Outdoor classroom construction (Note 2)	E						\$250,000				
Building total:			\$65,000	\$195,000	\$340,000	\$300,000	\$380,000	\$370,000	\$0	\$0	\$0	\$0
District Wide												
72	HS Traffic Study / District-wide facility assessment	NA	\$30,000									
73	Emergency projects/repairs	Various	\$60,000	\$70,000	\$70,000	\$80,000	\$80,000	\$80,000	\$80,000	\$100,000	\$100,000	\$100,000
74	Concrete repairs and replacement	F	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000
75	Safety and Security enhancements	A	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
76	Custodial equipment replacement	F	\$20,000	\$20,000	\$20,000	\$30,000	\$40,000	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000
77	Maint and grounds equipment replacement	F	\$50,000	\$70,000	\$40,000	\$70,000	\$40,000	\$70,000	\$50,000	\$70,000	\$50,000	\$70,000
78	Classroom and corridor painting	F	\$30,000	\$40,000	\$40,000	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
79	Cafeteria table replacement	F	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
80	Window blind replacements	F	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
DW total:			\$265,000	\$275,000	\$240,000	\$300,000	\$300,000	\$330,000	\$320,000	\$350,000	\$330,000	\$350,000
Yearly Totals:			\$4,820,000	\$4,165,000	\$3,005,000	\$4,695,000	\$3,170,000	\$1,790,000	\$810,000	\$350,000	\$330,000	\$350,000

Notes:

1. Project will be fundraiser for material costs, and volunteer/technical school for labor costs.
2. Indicates project that may be included based on educational program review in the future

Additional projects that may be considered for the Long Range Facilities Plan in the future

Construct a field house at the stadium
Construct a new weight/exercise facility or expand existing
Increase seating in the stadium
Construct bathroom facilities at bus garage fields
Grading and leveling of middle school athletic fields