

Allentown School District Comprehensive Facilities Plan

PROPOSED COMPREHENSIVE PLAN

Upon analysis of the data in the previous sections and in conjunction with the goals and objectives outline during the development of the educational specifications (see introduction), the community facilities committee worked with the Ray Group Inc. to develop the proposed plan on the following pages. The committee considered each building individually and as a whole. Each building was reviewed to determine: (1) if it should continue to house the same grade structure, (2) if the site was adequate for current use, (3) if the site was adequate for expansion (4) if the building should be replaced due to poor physical condition, (5) the ability to comply with the educational specifications, and (6) the extent of additions reasonable for the site and expected student population. More information on this is found in Volume Three. Two buildings, Cleveland and McKinley were determine to be unable to meet the specifications. Three other buildings were recommended for replacement on site. The primary reason for two of the three, Jackson and Lehigh, was poor site circulation. Jefferson, the third was recommended due to poor physical conditions,

inefficient floor lay-out, and the need for potentially relocation of some of the population to another area. With the exception of Raub and Harrison-Morton, almost all buildings are to receive some type of addition. Some of the additions, such as those at Central and Moser are small and are primarily to address security issues.

Work has been prioritize over a ten year period. The proposed time line, which is also attached includes time for both design and construction. Costs include allowances for both construction and soft cost, thing such as design fees, allowances for furnishings and equipment, permitting, site surveys, test borings, financing, a construction contingency, etc. No cost has been included for inflation, due to high volatility in the construction market. It should therefore be noted that it is crucial that the district continues to monitor and update the study both for cost and for deviations in the enrollment projections.

The plan was purposely structured to allow the district to monitor conditions and modify the plan according to changes in the environmental factors. This is why Jefferson is scheduled in phase 3 and McKinley and Cleveland are in the final phase. This is not to say that no work will occur at the buildings in the later phases until the end of process, but the district must be careful to select work from the prioritized lists that do not jeopardize reimbursement. The initial projects are those which address the most immediate needs of the secondary facilities, deal with part of the relocated kindergarten population from Wilson, and provide potential additional elementary space for shifting students during the phasing process.

Allentown School District
Comprehensive Facilities Plan

FACILITIES STUDY
ANALYSIS OF
PROJECTED COSTS

Revised August 05
Updated Reimburs.

BUILDING	Oct. 1, 2004 Enrollment	NCLB Design Cap.	Projected Enrollment	Proposed Grade Structure	Proposed Status	Cost Estimate	Estimated Reimbursement	Estimated Local Effort
LINCOLN ECC	336	252		Pre-K	Reno & Add	\$3,142,745	\$0	\$3,142,745
MIDWAY MANOR	210	252		Pre-K	Reno & Add	\$2,364,438	\$0	\$2,364,438
WILSON ECC	218	0		Pre-K	Close		\$0	\$0
Sub-Total	764	504				\$5,507,183	\$0	\$5,507,183
CENTRAL	810	630		K-5	Reno & Add	\$4,443,032	\$2,627,279	\$1,815,753
CLEVELAND	301	144		K-5	Reno & Add	\$3,803,488	\$814,226	\$2,989,262
DODD	668	630		K-5	Reno & Add	\$7,214,708	\$2,907,949	\$4,306,759
JACKSON	379	630		K-5	New	\$11,683,983	\$3,256,903	\$8,427,080
JEFFERSON	562	630		K-5	New/Rehab	\$11,683,983	\$3,256,903	\$8,427,080
L. PARKWAY	248	455		K-5	New	\$9,379,945	\$2,153,544	\$7,226,401
MCKINLEY	213	144		K-5	Reno & Add	\$3,402,028	\$814,226	\$2,587,802
MOSSER	592	744		K-5	Reno & Add	\$7,899,121	\$3,346,634	\$4,552,488
MUHLENBURG	516	541		K-5	Reno & Add	\$6,598,303	\$2,851,451	\$3,746,851
RITTER	520	630		K-5	Reno & Add	\$7,898,106	\$3,256,903	\$4,641,203
ROOSEVELT	420	630		K-5	Reno & Add	\$9,204,731	\$3,256,903	\$5,947,828
SHERIDAN	675	541		K-5	Reno	\$921,885	\$526,543	\$395,342
UNION TERRACE	630	630		K-5	Reno & Add	\$7,817,419	\$3,256,903	\$4,560,516
WASHINGTON	475	366		K-5	Reno	\$752,122	\$408,778	\$343,344
NEW ELEM 1		630		K-5	New/Rehab	\$11,683,983	\$3,256,903	\$8,427,080
NEW ELEM 2		630		K-5	New/Rehab	\$11,683,983	\$3,256,903	\$8,427,080
Sub-Total	7,009	8,605	8,627	K-5		\$116,070,818	\$39,248,947	\$76,821,871
H. MORTON	840	848		6-8	Reno	\$10,308,715	\$4,217,427	\$6,091,288
RAUB	1,040	960		6-8	Reno	\$12,342,414	\$4,217,427	\$8,124,987
S. MOUNTAIN	1,350	1,140		6-8	Reno & Add	\$10,592,161	\$5,261,294	\$5,330,867
TREXLER	1,000	859		6-8	Reno	\$5,877,517	\$3,214,984	\$2,662,533
NEW M.S.		859		6-8	New/Rehab	\$22,321,363	\$5,252,056	\$17,069,307
Sub-Total	4,230	4,666	4,558	6-8		\$61,442,170	\$22,163,189	\$39,278,981
DIERUFF	1,900	1,879		9-12	Reno & Add	\$28,174,312	\$6,400,368	\$21,773,944
WM. ALLEN	3,500	3,419		9-12	Reno & Add	\$41,633,947	\$16,239,289	\$25,394,659
Sub-Total	5,400	5,298	5,590	9-12		\$69,808,259	\$22,639,657	\$47,168,602
TOTAL	17,403	19,073	18,775	K-12		\$252,828,430	\$84,051,792	\$168,776,638

ALLENTOWN SCHOOL DISTRICT
Working District-Wide Master Plan
Preliminary Timeline for Discussion

	PHASE I						PHASE II	
	South Mountain Middle School	Roosevelt Elementary	Trexler Middle School	Jackson Elementary	Dieruff High School	William Allen High School	Central Elementary	New Middle School
	Renovations & Additions	Renovations & Additions	Renovations & Additions	New Building	Renovations & Additions	Renovations & Additions	Renovations & Additions	New/Rehab Building
Year 1 2005-06	◆ Hire Arch/Eng for design Start Design Process 0.19	◆ Hire Arch/Eng for design Start Design Process 0.17	◆ Hire Arch/Eng for design Start Design Process 0.11	◆ Hire Arch/Eng for design Start Design Process 0.22	◆ Hire Arch/Eng for design Start Design Process 0.51	◆ Hire Arch/Eng for design Start Design Process 0.45	◆ Acquire Land for Parking	◆ Solicit Land/Building
Year 2 2006-07	◆ Complete design 3.34 ◆ Bid additions & renovations ◆ Start Construction	◆ Complete design 2.91 ◆ Bid additions & renovations ◆ Start Construction	◆ Complete design 1.86 ◆ Bid additions & renovations ◆ Start Construction	◆ Complete design 3.66 ◆ Bid Project ◆ Start Construction	◆ Complete design 6.21 ◆ Bid additions & renovations ◆ Start Construction	◆ Design 0.90	◆ Hire Arch/Eng for design Start Design Process 0.081	◆ Hire Arch/Eng for design Start Design Process 0.21
Year 3 2007-08				◆ Continue Construction 7.22	◆ Continue Construction 10.72	◆ Complete Design 10.56 ◆ Bid additions & renovations ◆ Start Construction Spring 2008	◆ Complete Design 1.40 ◆ Bid Project ◆ Start Construction	◆ Design 0.41
Review Master Plan	◆ Complete Construction July-08 7.06	◆ Complete Construction July-08 6.12	◆ Complete Construction July-08 3.90					
Year 4 2008-09				◆ Complete Construction Occupy Fall 2008 0.58		◆ Continue Construction 19.81	◆ Complete Construction July-08 2.96	◆ Complete Design 5.77 ◆ Bid Project ◆ Start Construction Spring 2009
					◆ Complete Construction Winter 2008 10.73			
Year 5 2009-10						◆ Complete Construction Winter 2010 9.91		◆ Complete Construction Fall 2010 15.9
Update Master Plan								
Year 6 + 2010+								
	10.59	9.20	5.87	11.68	28.17	41.63	4.44	22.32

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Working District-Wide Master Plan
Preliminary Timeline for Discussion

	PHASE III				Phase IV			PHASE V
	Jefferson Elementary	Harrison-Morton Middle School	Raub Middle School	Dodd Elementary	Lehigh Elementary	Ritter Elementary	Mosser Elementary	Muhlenburg Elementary
	New Building/Rehab/Reno	Renovations	Renovations	Renovations & Additions	New Elementary	Renovations & Additions	Renovations & Additions	Renovations & Additions
Year 1 2005-06								
Year 2 2006-07								
Year 3 2007-08 Review Master Plan	◆ Hire Arch/Eng for design Start Design Process 0.22	◆ Hire Arch/Eng for design Start Design Process 0.30	◆ Hire Arch/Eng for design Start Design Process 0.36	◆ Hire Arch/Eng for design Start Design Process 0.21				
Year 4 2008-09	◆ Complete Design 3.14 ◆ Bid Project ◆ Start Construction Spring 2009	◆ Complete Design 2.64 ◆ Bid Project ◆ Start Construction Summer 2009	◆ Complete Design 3.18 ◆ Bid Project ◆ Start Construction Summer 2009	◆ Complete Design 1.86 ◆ Bid Project ◆ Start Construction Spring 2009	◆ Hire Arch/Eng for design Start Design Process 0.26	◆ Hire Arch/Eng for design Start Design Process 0.23	◆ Hire Arch/Eng for design Start Design Process 0.23	
Year 5 2009-10 Update Master Plan	◆ Construction 8.32 ◆ Complete Construction Fall 2010	◆ Construction 7.36 ◆ Complete Construction Fall 2010	◆ Construction 8.8 ◆ Complete Construction Fall 2010	◆ Construction 5.14 ◆ Complete Construction Fall 2010	◆ Complete Design Bid Project 2.44 ◆ Start Construction Summer 2010	◆ Complete Design Bid Project Start Construction Spring 2010 2.03	◆ Complete Design Bid Project Start Construction Spring 2010 2.03	◆ Hire Arch/Eng for design Start Design Process 0.19
Year 6 + 2010-11					◆ Complete Construction Fall 2011 6.68	◆ Complete Construction Fall 2011 5.63	◆ Complete Construction Fall 2011 5.64	◆ Complete Design Bid Project Start Construction 1.79
2011-12								◆ Complete Construction Fall 2012 4.61
2012-13								
2013-14								
2014-15								
	11.68	10.30	12.34	7.21	9.38	7.89	7.90	6.59

	PHASE V	PHASE VI	Phase VII		PHASE VIII				
	Union Terrace Elementary	New Elementary	Washington Elementary	Sheridan Elementary	New Elementary	Linclon Early Childhood	Midway Manor Early Childhood	McKinley/Cleveland Elementary	Est. Yrly. \$
	Renovations & Additions	New/Rehab Building	Renovations	Renovations	New/Rehab Building	Renovations & Additions	Renovations & Additions	Renovate/Close??	
Year 1 2005-06									1.65
Year 2 2006-07									19.171
Year 3 2007-08									48.48
Review Master Plan									
Year 4 2008-09									51.39
Year 5 2009-10	◆ Hire Arch/Eng for design Start Design Process 0.23	◆ Solicit Land/Building							62.38
Year 6 + 2010-11	◆ Complete Design 2.01 ◆ Bid Project ◆ Start Construction	◆ Hire Arch/Eng for design Start Design Process 0.34							22.09
2011-12	◆ Complete Design 3.01 ◆ Bid Project ◆ Start Construction ◆ Complete Construction Fall 2012 5.57	◆ Hire Arch/Eng for design Start Design Process 0.02	◆ Hire Arch/Eng for design Start Design Process 0.03	◆ Solicit Land/Building					13.24
2012-13		◆ Complete Design 0.19 ◆ Bid Project ◆ Start Construction Summer 2013 8.33	◆ Complete Design 0.24 ◆ Bid Project ◆ Start Construction Spring 2013	◆ Hire Arch/Eng for design Start Design Process 0.34	◆ Hire Arch/Eng for design Start Design Process 0.09	◆ Hire Arch/Eng for design Start Design Process 0.07	◆ Hire Arch/Eng for design Start Design Process 0.20		9.46
2013-14		◆ Complete Construction Summer 2014 0.54	◆ Complete Construction Summer 2014 0.65	◆ Complete Design 3.01 ◆ Bid Project ◆ Start Construction	◆ Complete Design 0.81 ◆ Bid Project ◆ Start Construction	◆ Complete Design 0.61 ◆ Bid Project ◆ Start Construction	◆ Complete Design 1.88 ◆ Bid Project ◆ Start Construction		7.50
2014-15					◆ Complete Construction Fall 2015 8.33	◆ Complete Construction Fall 2015 2.24	◆ Complete Construction Fall 2015 1.68	◆ Complete Construction Fall 2015 5.12	17.37
	7.81	11.68	0.75	0.92	11.68	3.14	2.36	7.20	252.74