



Wilkes-Barre Area School District

Act 34

Public Presentation

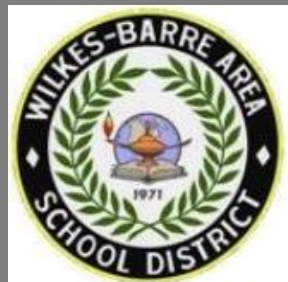
October 29, 2018

A+E Group
Borton-Lawson
Leonard Engineering, Inc.
Williams Kinsman Lewis Architecture



Purpose

- To Review Act 34 Requirements
- To Review Project Need & Enrollment Projections
- To Review District Owned Buildings and Land and Project Options
- To Review the High School Project's Cost
- To Review Site & Architectural Features of the High School Project
- To Review Financing Alternatives
- To Receive Public Comment



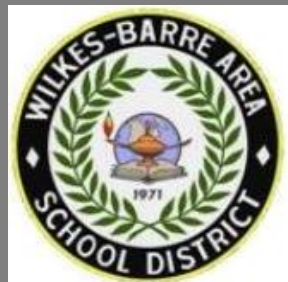
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Act 34 Requirements

- Adopt a Maximum Project Cost & a Maximum Construction Cost for the PlanCon Project
 - Adopted October 4, 2018
- Public Notice of Adopted Costs & Hearing
 - Advertised on October 6, 2018
- Project Information Booklet
 - Available Since October 9, 2018
- Hearing Conducted Prior to Submission of Costs to PDE



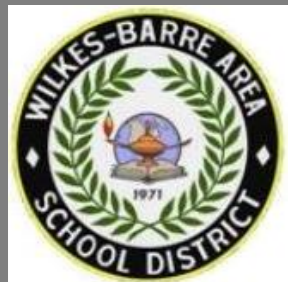
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District Need

- Coughlin, Meyers, and G.A.R. Deficiencies include:
 - The Coughlin Main Building is closed due to code and safety concerns
 - Meyers, G.A.R., and Coughlin Annex have code deficiencies
 - Meyers, G.A.R., and Coughlin sites have inadequate student drop-off and parking facilities
 - Meyers, G.A.R, and Coughlin Annex do not comply with accessibility standards
 - Meyers has small classrooms (67% < PDE's 660 SF standard)
 - Meyers and G.A.R labs are obsolete
 - Meyers, G.A.R., and Coughlin Annex's interior finishes are in poor condition
 - Neither G.A.R. nor Meyers can easily accommodate anticipated enrollment growth
 - MEP systems at Meyers are old and inefficient, ventilation is poor, and systems require an extensive maintenance program to continue to operate
 - Dual secondary school educational models (i.e. 7-12 and 9-12) present challenges in delivering a consistent and equitable district-wide educational program



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Enrollment Projections

Enrollment Projections
 Prepared by the Pennsylvania Department of Education
 (717) 787-2644

Wilkes-Barre Area SD

118408852

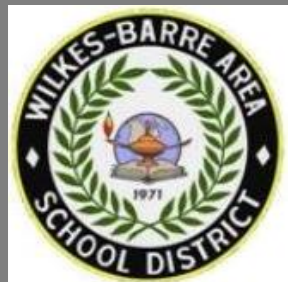
<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>		
							ACTUAL									
2011 - 2012	509	521	538	530	506	526	513	608	551	542	587	536	574	7041		
2012 - 2013	541	549	513	546	520	497	506	517	530	577	551	551	536	6934		
2013 - 2014	543	545	525	523	532	514	494	535	531	535	586	507	533	6903		
2014 - 2015	558	543	536	517	520	531	512	526	524	521	550	540	517	6895		
2015 - 2016	530	566	555	536	517	508	535	524	508	536	539	523	527	6904		
							PROJECTIONS									
2016 - 2017	559	562	558	558	529	510	512	556	504	516	549	503	518	6934		
2017 - 2018	522	596	554	561	551	522	514	532	534	512	528	512	498	6936		
2018 - 2019	562	557	588	557	554	544	526	534	511	542	524	493	507	6999		
2019 - 2020	566	600	550	591	550	546	548	546	513	519	555	489	488	7061		
2020 - 2021	577	605	592	553	584	543	550	569	525	521	531	518	484	7152		
2021 - 2022	589	616	597	595	546	576	547	571	547	533	533	495	513	7258		
2022 - 2023	601	629	608	600	588	539	580	568	549	555	546	497	490	7350		
2023 - 2024	612	641	621	611	592	580	543	602	546	557	568	509	492	7474		
2024 - 2025	625	654	632	624	603	584	584	564	579	554	570	530	504	7607		
2025 - 2026	638	667	645	635	616	595	588	606	542	588	567	532	525	7744		

Various Grade Groupings of the Enrollment Projections

<u>YEAR</u>	<u>K - 4</u>	<u>K - 5</u>	<u>K - 6</u>	<u>K - 7</u>	<u>K - 8</u>	<u>K - 9</u>	<u>K - 12</u>	<u>5 - 8</u>	<u>6 - 8</u>	<u>7 - 8</u>	<u>6 - 9</u>	<u>7 - 9</u>	<u>7 - 12</u>	<u>8 - 12</u>	<u>9 - 12</u>	<u>10 - 12</u>
2015 - 2016	2704	3212	3747	4271	4779	5315	6904	2075	1567	1032	2103	1568	3157	2633	2125	1589
2020 - 2021	2911	3454	4004	4573	5098	5619	7152	2187	1644	1094	2165	1615	3148	2579	2054	1533
2025 - 2026	3201	3796	4384	4990	5532	6120	7744	2331	1736	1148	2324	1736	3360	2754	2212	1624
2015-2016 to 2025-2026																
Change	497	584	637	719	753	805	840	256	169	116	221	168	203	121	87	35
Percentage	18%	18%	17%	17%	16%	15%	12%	12%	11%	11%	11%	11%	6%	5%	4%	2%

Wilkes-Barre Area SD
118408852

Friday, December 30, 2016
 Department of Education, Division of Data Quality



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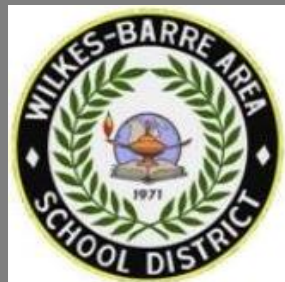


Summary of Buildings and Land

SUMMARY OF OWNED BUILDINGS AND LAND										
District/CTC: Wilkes-Barre Area School District				Project Name: New High School - Plains Township				Grades: 9 - 12		
PRESENT					PLANNED					
#1	#2	#3	#4	#5	#6	#7	#8	#9	#10	#11
NAME OF BUILDING OR SITE (INCLUDING DAO AND VACANT LAND) OWNED BY SCHOOL DISTRICT/CTC	CONSTRUCTION AND/OR RENOVATION DATES (BID OPENING DATES)	SITE SIZE (ACRES)	GRADE LEVELS	BUILDING FTE	CONVERSION / DISPOSITION AND PLANNED COMPLETION DATE BASED ON OPTION CHOSEN	SITE SIZE (ACRES)	GRADE LEVELS	PLANNED BUILDING FTE	PDE PROJECTED GRADE LEVEL ENROLLMENT 10 YEARS INTO THE FUTURE	FTE MINUS ENROLLMENT (#9 - #10)
Boyd Dodson Elementary	1937/84	1.4	K-6	125	Maintain	1.4	K-6	125	XXXXXXXXXX	XXXXXXXXXX
Daniel J Flood Elementary	1968	8.1	K-6	600	Maintain	8.1	K-6	600	XXXXXXXXXX	XXXXXXXXXX
Heights Murray Elementary	1976	7.5	K-6	800	Maintain	7.5	K-6	800	XXXXXXXXXX	XXXXXXXXXX
Dr. David Kistler Elementary	1975	7.1	K-6	1,025	Maintain	7.1	K-6	1,025	XXXXXXXXXX	XXXXXXXXXX
Solomon Plains Elementary	1996	35.5	K-6	925	Maintain	35.5	K-6	925	XXXXXXXXXX	XXXXXXXXXX
Edward Mackin School	1937/2015	1.1	9-10	493	Conversion (2021 or later)	1.1	K-6	475	XXXXXXXXXX	XXXXXXXXXX
Subtotal	XXXXXXXXXX	XXX	XXXX	3,968	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXX	XXXX	3,950	4,384	(434)
Solomon Plains Middle School	1996	**	7-8	698	Maintain	**	7-8	698	XXXXXXXXXX	XXXXXXXXXX
** Solomon schools share the same site.									XXXXXXXXXX	XXXXXXXXXX
GAR Jr/Sr High	1925/79	4.4	7-12	1,117	Conversion (2021 or later)	4.4	7-8	1,117	XXXXXXXXXX	XXXXXXXXXX
Subtotal	XXXXXXXXXX	XXX	XXXX	1,815	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXX	XXXX	1,815	1,148	667
Elmer Meyers Jr/Sr High	1930/73	7.7	7-12	717	Close				XXXXXXXXXX	XXXXXXXXXX
Coughlin High School	1909/52	3.7	9-12	955	Close	3.7			XXXXXXXXXX	XXXXXXXXXX
New High School - Plains	2019	78			New (2021)	78	9-12	2,457	XXXXXXXXXX	XXXXXXXXXX
Subtotal	XXXXXXXXXX	XXX	XXXX	1,672	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXX	XXXX	2,457	2,212	245
District Administration	1900-1912	1.1			Maintain				XXXXXXXXXX	XXXXXXXXXX
Wilkes-Barre Twp Maintenance	1930-1940	8			Maintain				XXXXXXXXXX	XXXXXXXXXX
Former Plains Jr High School	1922	2			Maintain				XXXXXXXXXX	XXXXXXXXXX
Empire Street Property (vacant land)		37.3							XXXXXXXXXX	XXXXXXXXXX
Subtotal	XXXXXXXXXX	XXX	XXXX	-	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXX	XXXX	-		-
TOTAL	XXXXXXXXXX	XXX	XXXX	7,455	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXX	XXXX	8,222	7,744	478

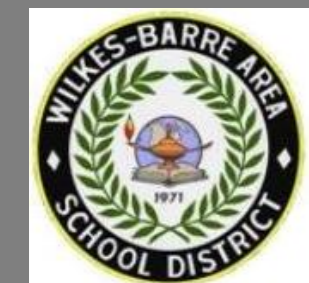
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Options

- Option 1: Renovation of Existing Schools To Current Standards
 - Improvements to all District facilities to current standards where feasible
 - Most expensive option overall
- Option 1 addresses the conceptual project costs necessary to renovate and modernize each District facility to current codes and standards (where feasible). Options 2-7 offer alternative solutions to address educational and facility deficiencies at Coughlin, Meyers, and G.A.R.
- For brevity, some facilities are not specifically addressed in an option, e.g. some of the elementary centers and the Solomon-Plains Elementary & Junior High School are not specifically addressed in Options 2-7. In such options, the work proposed in Option 1 is incorporated by reference.



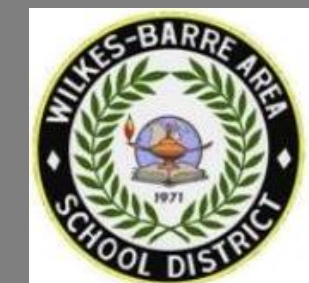
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Options

- Option 2: Two New High Schools at Two New Sites
 - Construct a New North High School to serve students from Plains, Laflin, North End and East End sections of Wilkes-Barre, Bear Creek, and Buck Township areas, students traditionally enrolled at Coughlin
 - Construct a New Central High School to serve students from the Heights, Central and South Wilkes-Barre area, students traditionally enrolled at G.A.R. and Meyers
 - Convert G.A.R. to a Jr. High or a Middle School for students traditionally enrolled at G.A.R. and Meyers and the G.A.R. and Meyers feeder schools
 - Mackin could remain a High School for Grades 9-10 or be converted into an Elementary School



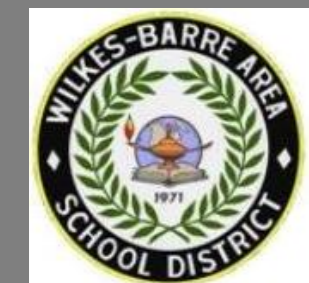
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Options

- Option 3: One Consolidated High School at a New Site
 - Construct a New Consolidated High School to serve the entire District
 - Convert G.A.R. to a Jr. High or a Middle School for students traditionally enrolled at G.A.R. and Meyers and the G.A.R. and Meyers feeder schools
 - Mackin could remain a High School for Grades 9-10 or be converted into an Elementary School
- Option 4: Two New Neighborhood High Schools at Existing Sites
 - Construct a New North High School at the Coughlin site and surrounding area
 - Construct a New Central High School at the Meyers site
 - Convert G.A.R. to a Jr. High or a Middle School
 - Mackin could remain a High School for Grades 9-10 or be converted into an Elementary School



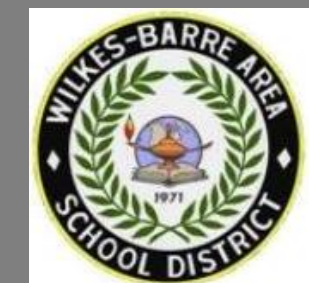
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Options

- **Option 5: Retain the Three Secondary School Model at Existing Sites**
 - Construct a New North High School at the Coughlin site for Grades 9-12
 - Construct a New South Jr./Sr. High School at the Meyers site for Grades 7-12
 - Maintain G.A.R. as a Jr./Sr. High School for Grades 7-12
 - Mackin could remain a High School for Grades 9-10 or 9-12, or be converted into an Elementary School, a Career Exploratory (Vocational) School, or a Middle School
- **Option 6: Two Neighborhood High Schools & a K-8 School at Existing Sites**
 - Construct a new High School to serve students traditionally enrolled at Coughlin and Meyers
 - Convert Kistler to an Elementary and Middle School for Grades K-8
 - Maintain G.A.R. as a Jr./Sr. High School or convert G.A.R. to an Elementary/Middle School
 - Mackin could remain a High School for Grades 9-10 or 9-12, or be converted into an Elementary School, a Career Exploratory (Vocational) School, or a Middle School



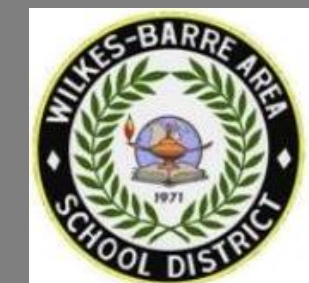
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Options

- Option 7: Two Neighborhood High Schools, a K-8 School, and a Renovated K-6 School
 - Construct a new High School to serve students traditionally enrolled at Coughlin and Meyers
 - Convert Kistler to an Elementary and Middle School for Grades K-8
 - Renovations and additions (if necessary) to the existing Heights Murray Elementary
 - Maintain G.A.R. as a Jr./Sr. High School for Grades 7-12
 - Mackin could remain a High School for Grades 9-10 or 9-12, or be converted into an Elementary School, a Career Exploratory (Vocational) School, or a Middle School



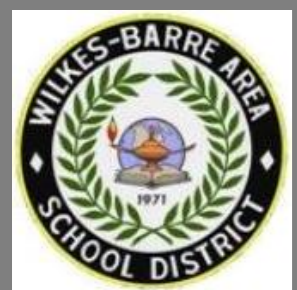
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High School Project Pre-Development Costs

- Phase 2 Environmental: \$66,250
 - Health Risk Assessment: \$3,420
 - Land: \$4,250,000
 - Site Preparations Contract 1: \$1,899,735
 - Site Preparations Contract 2: \$966,253
- Total: \$7,185,658



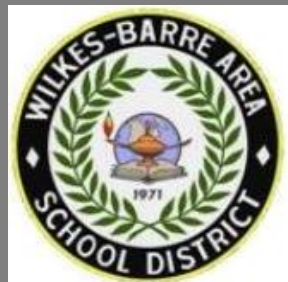
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High School Project PlanCon Costs

- Does Not Include Pre-Development Costs
- Maximum Project Cost: \$137,318,879
 - Includes site and building construction costs, FF&E costs, off-site costs (PennDOT, Utilities, etc.), AE & CM fees, legal fees, financing costs and fees, etc.
- Maximum Construction Cost: \$103,652,234
 - Limited to building costs, FF&E costs, and AE fees. Financing costs and fees, CM fees, and the bulk of the site costs (both on and off-site), etc. are excluded.
- Informational Booklet includes a Project Accounting Based on Estimates



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PROJECT ACCOUNTING BASED ON ESTIMATES (1 of 2)

District/CTC: Wilkes-Barre Area School District Project Name: New High School - Plains Township Project #: 3885

ROUND FIGURES TO NEAREST DOLLAR

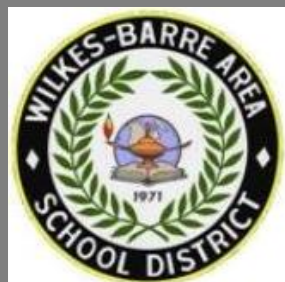
PROJECT COSTS	NEW	EXISTING	TOTAL
A. STRUCTURE COSTS (include site development)			
1. General (Report costs for sanitary sewage disposal on line E-1.)	59,679,476		59,679,476
2. Heating and Ventilating	14,378,794		14,378,794
3. Plumbing (Report costs for sanitary sewage disposal on line E-1.)	5,973,121		5,973,121
4. Electrical	14,157,578		14,157,578
5. Asbestos Abatement (D04, line C-3)	X X X X X X		0
6. Building Purchase Amount	X X X X X X		0
7. Other * (Exclude test borings and site survey)			
a. Fire Protection	1,763,551		1,763,551
b. Site Work	9,657,653		9,657,653
c.			0
d. Bonds	948,453		948,453
e. PlanCon-D-Add't Costs, Total	2,772,215	0	2,772,215
A-1 to A-7 - Subtotal	109,330,841	0	109,330,841
8. Construction Insurance			
a. Owner Controlled Insurance Program on Structure Costs (Exclude asbestos abatement, building purchase and other structure costs not covered by the program)			0
b. Builder's Risk Insurance (if not included in primes)	139,628		139,628
c. Construction Insurance - Total	139,628	0	139,628
9. TOTAL-Structure Costs (A-1 to A-7-Subtotal plus A-8-c)	109,470,469	0	109,470,469
B. ARCHITECT'S FEE			
1. Architect's/Engineer's Fee on Structure	5,130,639		5,130,639
2. EPA-Certified Project Designer's Fee on Asbestos Abatement	X X X X X X X X X X X X		0
3. TOTAL - Architect's Fee	5,130,639	0	5,130,639
C. MOVABLE FIXTURES AND EQUIPMENT			
1. Movable Fixtures and Equipment	2,266,959		2,266,959
2. Architect's Fee	97,474		97,474
3. TOTAL - Movable Fixtures & Equipment	2,364,433	0	2,364,433
D. STRUCTURE COSTS, ARCHITECT'S FEE, MOVABLE FIXTURES & EQUIPMENT - TOTAL (A-9 plus B-3 and C-3)	116,965,541	0	116,965,541
E. SITE COSTS			
1. Sanitary Sewage Disposal	451,930		451,930
2. Sanitary Sewage Disposal Tap-In Fee and/or Capacity Charges	125,000		125,000
3. Owner Controlled Insurance Program/Builder's Risk Insurance on Sanitary Sewage Disposal			0
4. Architect's/Engineer's Fee for Sanitary Sewage Disposal	19,433		19,433
5. Site Acquisition Costs		X X X X X X	
a. Gross Amount Due from Settlement Statement or Estimated Just Compensation		X X X X X X	0
b. Real Estate Appraisal Fees		X X X X X X	0
c. Other Related Site Acquisition Costs		X X X X X X	0
d. Site Acquisition Costs - Total	0	X X X X X X	0
6. TOTAL - Site Costs	596,363	0	596,363
F. STRUCTURE COSTS, ARCHITECT'S FEE, MOVABLE FIXTURES & EQUIPMENT, AND SITE COSTS - TOTAL (D plus E-6)	117,561,904	0	117,561,904

* Type "No Fee" beside each item for which no design fee is charged.

REVISED JULY 1, 2010

FORM EXPIRES 6-30-12

PLANCON-D02

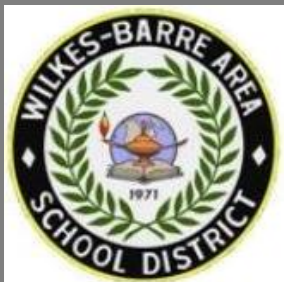


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ADDITIONAL PROJECT COSTS			
District/CTC:	Project Name:		Project #:
Wilkes-Barre Area School District	New High School - Plains Township		3885
D02-A. STRUCTURE COSTS (incl. site dev.)	NEW	EXISTING	TOTAL
Site - Entrance Drives	529,333		529,333
Site - PADOT work	1,967,146		1,967,146
Site - Prep for building pad	275,736		275,736
			0
			0
			0
	0	0	0
			0
			0
	0	0	0
	0	0	0
			0
	0	0	0
			0
	0	0	0
TOTAL - STRUCTURE COSTS	2,772,215	0	2,772,215
* - Type "No Fee" beside each item listed above for which no design fee is charged.			
D03 - G. ADDITIONAL CONSTRUCTION-RELATED COSTS			TOTAL
Third Party Inspections			502,430
Land Development Fee			10,380
Zoning Fee			200
PADOT Fee			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL - ADDITIONAL CONSTRUCTION-RELATED COSTS			513,510
REVISED JULY 1, 2010		FORM EXPIRES 6-30-12	PLANCON-D-ADD'T COSTS



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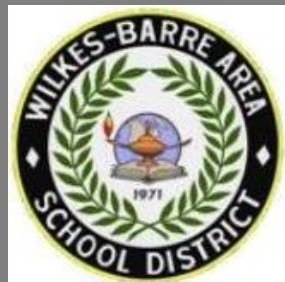


PROJECT ACCOUNTING BASED ON ESTIMATES (2 of 2)					
District/CTC:	Project Name:		Project #:		
Wilkes-Barre Area School District	New High School - Plains Township		3885		
ROUND FIGURES TO NEAREST DOLLAR					
PROJECT COSTS (CONT.)				TOTAL	
G. ADDITIONAL CONSTRUCTION-RELATED COSTS					
1. Project Supervision (inc. Asbestos Abatement Project Supervision)					
2. Construction Manager Fee and Related Costs				2,845,575	
3. Total Demolition of Entire Existing Structures and Related Asbestos Removal to Prepare Project Site for Construction of New School Building and Related AHERA Clearance Air Monitoring and EPA-Certified Project Designer's Fee on Asbestos Abatement (Exclude costs for partial demolition.)					
4. Architectural Printing				56,406	
5. Test Borings					
6. Site Survey				4,000	
7. Other (attach schedule if needed)					
a. Geotech Investigation - Core Borings and Report				77,570	
b. PlanCon-D-Add't Costs, Total				513,510	
8. Contingency				4,316,607	
9. TOTAL - Additional Construction-Related Costs				7,813,668	
H. FINANCING COSTS					
FOR THIS PROJECT ONLY					
1. Underwriter Fees				X X X X X X X X X X X X 704,876	
2. Legal Fees				220,079	
3. Financial Advisor				134,238	
4. Bond Insurance				901,067	
5. Paying Agent/Trustee Fees and Expenses				4,290	
6. Capitalized Interest				9,873,368	
7. Printing				6,754	
8. CUSIP & Rating Fees				95,094	
9. Other					
a. Misc				3,541	
b.				-	
10. TOTAL-Financing Costs				11,943,307	
I. TOTAL PROJECT COSTS (F plus G-9 plus H-10)				137,318,879	
REVENUE SOURCES					
				TOTAL	
J. AMOUNT FINANCED					
FOR THIS PROJECT ONLY					
12,309,455				121,280,000	133,589,455
K. ORIGINAL ISSUE DISCOUNT/ PREMIUM FOR THIS PROJECT ONLY					
1,074,298					1,074,298
L. INTEREST EARNINGS					
FOR THIS PROJECT ONLY					
4,666				198,530	203,196
M. BUILDING INSURANCE RECEIVED					
N. PROCEEDS FROM SALE OF BUILDING OR LAND					
O. LOCAL FUNDS - CASH (SEE INSTRUCTIONS)					
					2,451,930
P. OTHER FUNDS (ATTACH SCHEDULE)					
Q. TOTAL REVENUE SOURCES					137,318,879

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FORM EXPIRES 6-30-12

PLANCON-D03

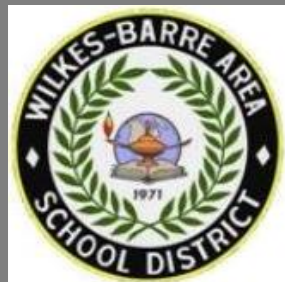


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DETAILED COSTS			
District/CTC: Wilkes-Barre Area School District	Project Name: New High School - Plains Township	Project #: 3885	
	NEW	EXISTING	TOTAL
A. SITE DEVELOPMENT COSTS (exclude Sanitary Sewage Disposal)			
1. General (include Rough Grading to Receive Building)			-
2. Heating and Ventilating			-
3. Plumbing			-
4. Electrical			-
5. Other: <u>Site - Work</u>	9,657,653		9,657,653
6. Other: <u>Entrance Drive, PADOT Work, Pad Prep</u>	2,772,215		2,772,215
7. A-1 thru A-6 - Subtotal	12,429,868	-	12,429,868
8. Construction Insurance			
a. Owner Controlled Insurance Program on Site Development Costs			-
b. Builder's Risk Insurance (if not included in primes)	12,678		12,678
c. Construction Insurance - Subtotal	12,678	-	12,678
9. Site Development Costs - Total	12,442,546	-	12,442,546
B. ARCHITECT'S FEE ON SITE DEVELOPMENT	870,761		870,761
		EXISTING	
C. ASBESTOS ABATEMENT			
1. Asbestos Abatement			
2. AHERA Clearance Air Monitoring			
3. Asbestos Abatement - Total (D02, line A-5)			-
D. EPA-CERTIFIED PROJECT DESIGNER'S FEE ON ASBESTOS ABATEMENT (D02, LINE B-2)			
E. ROOF REPLACEMENT/REPAIR			
1. Roof Replacement Repair			
2. Owner Controlled Insurance Program on Roof Replacement/Repair			
3. Builder's Risk Insurance (if not included in primes)			
4. Roof Replacement/Repair - Total			0
F. ARCHITECT'S FEE ON ROOF REPLACEMENT/REPAIR			
REVISIED JULY 1, 2010			
FORM EXPIRES 6-30-12			
PLANCON-D04			



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**ACT 34 OF 1973: MAXIMUM BUILDING CONSTRUCTION COST
FOR NEW BUILDING OR SUBSTANTIAL ADDITION ONLY**

District/CTC: Wilkes-Barre Area School District	Project Name: New High School - Plains Township	Project #: 3885
--	--	--------------------

Act 34 applies only to costs for new construction. The legal requirements do not address the costs for alterations to existing structures. For this reason, costs associated with the existing structure and other related costs should not be included in the following calculations.

A. STRUCTURE COST, ARCHITECT'S FEE, MOVABLE FIXTURES AND EQUIPMENT (D02, line D-NEW)

\$ 116,965,541

B. EXCLUDABLE COSTS FOR NEW CONSTRUCTION

1. Site Development Costs (D04, line A-7-NEW)

\$ 12,442,546

2. Architect's Fees on the above excludable costs

\$ 870,761

3. Vocational Projects Only - Movable Fixtures & Equipment (D02, line C-3-NEW)

\$ _____

4. Total Excludable Costs (B-1 plus B-2 and B-3)

\$ 13,313,307

C. ACT 34 MAXIMUM BUILDING CONSTRUCTION COST (A minus B-4)

\$ 103,652,234

THE BOARD MUST ADOPT THE FIGURE ON LINE C BEFORE SCHEDULING THE FIRST ACT 34 HEARING.

THE FIGURE ON LINE A SHOULD NOT BE ADOPTED BY THE BOARD.

IF THE MAXIMUM BUILDING CONSTRUCTION COST BASED ON BIDS IS EQUAL TO OR GREATER THAN THE MAXIMUM BUILDING CONSTRUCTION COST BASED ON ESTIMATES PLUS EIGHT PERCENT (LINE D), A SECOND PUBLIC HEARING WILL BE REQUIRED BEFORE ENTERING INTO CONTRACTS AND STARTING CONSTRUCTION ON ANY PLANNED WORK.

D. ACT 34 MAXIMUM BUILDING CONSTRUCTION COST TIMES 1.08 (C times 1.08)

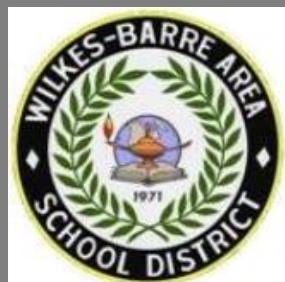
\$ 111,944,412

THE FIGURE ON LINE D SHOULD NOT BE ADOPTED BY THE BOARD.

REVISED JULY 1, 2010

FORM EXPIRES 6-30-12

PLANCON-D20



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Financing Options

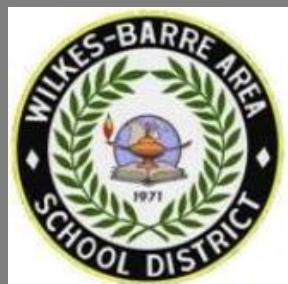
1. Cash/Short-Term Loan
2. State Public School Building Authority (the “SPSBA”) Issue
3. Local Authority Issue (“Local Authority”)
4. United States Department of Agriculture Rural Development Financing (the “USDA”)
5. General Obligation Bond Issue

Financing Alternates Comparison

COMPARISON OF LONG-TERM FINANCING OPTIONS¹

	Option 2	Option 3	Option 5
	<u>SPSBA</u>	<u>Local Authority</u>	<u>General Obligation</u>
Estimated Sources of Funds:			
Gross Bonds Sold	\$ 121,380,000	\$ 121,380,000	\$ 121,280,000
Interest Earnings	\$ 198,653	\$ 198,708	\$ 198,530
Equity ²	\$ 15,840,349	\$ 15,840,349	\$ 15,840,349
Total	\$ 137,419,002	\$ 137,419,057	\$ 137,318,879
Estimated Uses of Funds:			
Project Costs ³	\$ 125,375,572	\$ 125,375,572	\$ 125,375,572
Underwriting Discount ⁴	\$ 606,900	\$ 606,900	\$ 606,400
Bond Insurance ⁵	\$ 823,402	\$ 823,493	\$ 820,383
Financing Costs ⁶	\$ 664,615	\$ 664,615	\$ 639,615
Capitalized Interest	\$ 9,943,784	\$ 9,946,112	\$ 9,873,368
Miscellaneous	\$ 4,729	\$ 2,365	\$ 3,541
Total	\$ 137,419,002	\$ 137,419,057	\$ 137,318,879
All-in Cost:	4.44621564%	4.44718342%	4.41478943%

1. Amortization over a 40-year period on a wrap-around pay-back structure. Amortization attempts to mirror the useful-life of the Project.
2. Includes a portion of the School Districts 2016 Bonds and \$2,451,930 of expected grant funding.
3. Includes estimated Project costs as required by the Pennsylvania Department of Education.
4. Estimated at .50% of gross bonds sold.
5. Estimated at .292% of gross debt service. The School District will analyze the efficiency of not purchasing bond insurance and pursuing a financing based upon a non-enhance stand-alone credit rating. The decision to purchase credit enhancement will be made at the time of actual pricing.
6. Estimated.



New High School

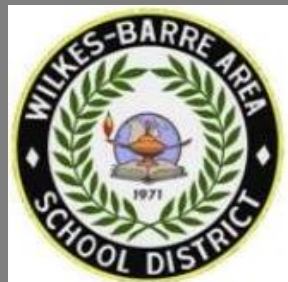
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Financing Alternates Comparison

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USDA

- Eligible site location.
- Pre-application approved subject to terms and conditions.
- Potential savings which may be mitigated by various other requirements.

Estimated Debt Service

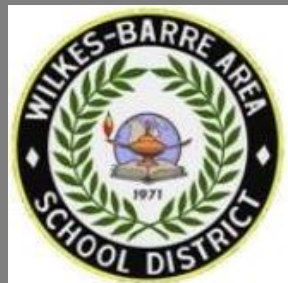
Interest rates are estimated.

9.56% effective project reimbursement.

Forty year wraparound amortization.

Savings resulting from consolidation expected to service majority of debt service.

Site Features

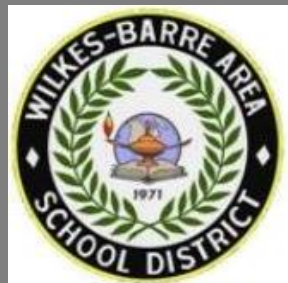


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Site Features



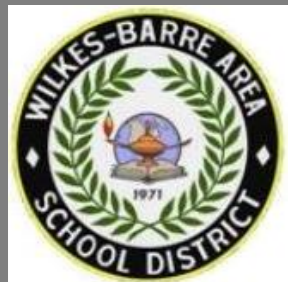
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Key Criteria Comparison

Item	Empire Parcel	Geisinger Parcel	Pagnotti Parcel	Notes
PlanCon eligible	↑	↓	↑	
Proximity to students	↑	↓	↑	Walkers
Site size	37 acres	50 acres	78 acres	
Site slope	Relatively flat	Tiered	Relatively flat	After design
Space for stadium	Yes	Yes	Yes	
Additional Fields	3	5	7	
Site – soils / foundation	↔	↔	↔	Special foundations (mining)
Site – enviro. wetlands	↓	↔	↑	
Site – environmental	↓	↑	↔	
Site – utilities adjacent	↑	↑	↑	
Site – earthwork	↑	↓	↑	
Off-site – traffic	↔	↓	↑	
Floodplain	↓	↑	↑	



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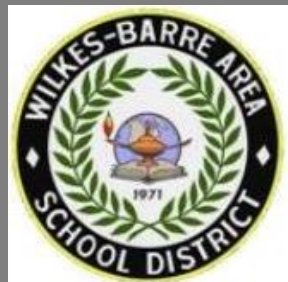
Site - Environmental

1. Past Mining Activity

- Ash placed on site from 1999-2001 and 2005 (approx. 350,000 tons) permitted for 1,100,000 tons.
- Ash buried and capped per the DEP requirements.
- Groundwater monitoring was conducted from 2005 – 2010. No degradation of groundwater found. DEP gave approval to stop testing in 2011

2. Native Soils

- Phase I and II Environmental Site Assessments completed as part of due diligence.



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Site - Environmental

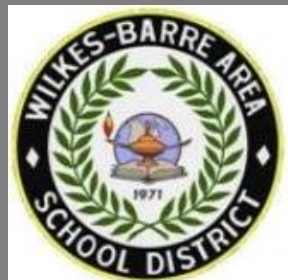
- Review / Testing / Design Process
 - Independent 3rd party review
 - Ongoing coordination with DEP
- Construction
 - Past mining and native soils
 - Cap with buildings, pavement, clean fill.

“we are of the opinion that the recommendations presented in the Phase II ESA are reasonable and that construction of a cap system is a routine method for eliminating the direct contact exposure pathway to impacted soil by future occupants of the Site.”

- Tetra Tech

“Therefore, there will be no direct exposure with coal ash materials for the typical school receptor and no unacceptable risks with soil.”

- Tetra Tech



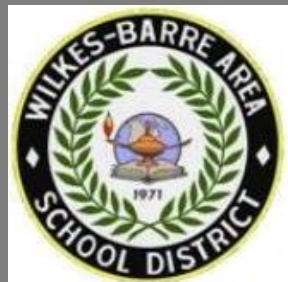
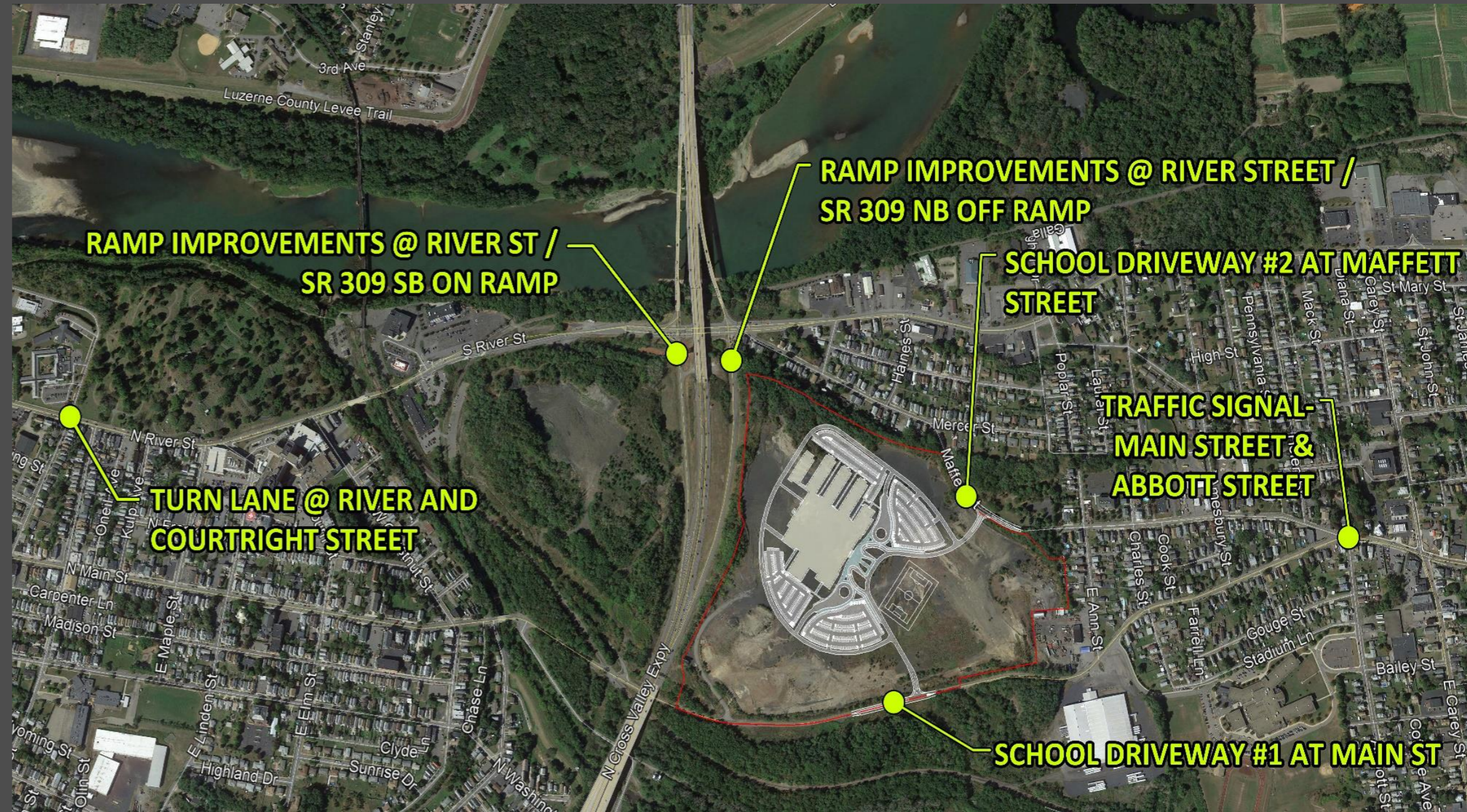
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Offsite Traffic

- Traffic Study approved in July 2018 by PennDOT.
- Report details:
 1. Existing traffic concerns
 2. New traffic concerns caused by development
 3. Improvements to offset only new traffic concerns
- Four offsite improvements needed
- Improvement costs fall within initial budget projections



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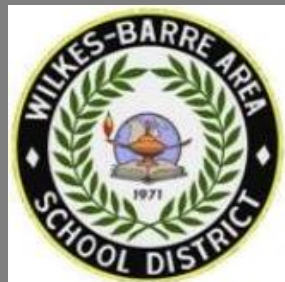
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Site Plan



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Site Plan Enlargement



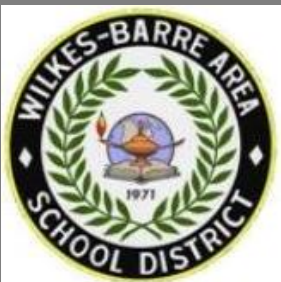
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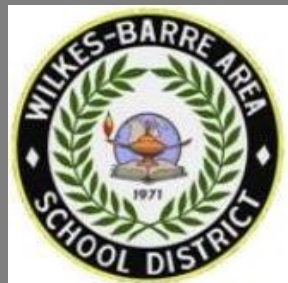
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Architectural Features



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New High School EXTERIOR FRONT OF THE SCHOOL

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EXTERIOR IN FRONT OF MAIN ENTRANCE

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New High School
EXTERIOR VIEW OF LIBRARY AND ENTRANCE

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New High School
EXTERIOR VIEW AT CLASSROOM WINGS
FROM BACK SIDE

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New High School
EXTERIOR VIEW AT CLASSROOM WINGS
FROM BACK SIDE

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New High School EXTERIOR LOOKING TO CAFETERIA AND NATATORIUM

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New High School EXTERIOR CAFETERIA PATIO

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EXTERIOR VIEW OF MAIN ENTRANCE

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New High School VIEW OF MAIN STREET

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New High School
VIEW OF MAIN STREET LOOKING
TOWARD ENTRANCE

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New High School VIEW OF MAIN STREET

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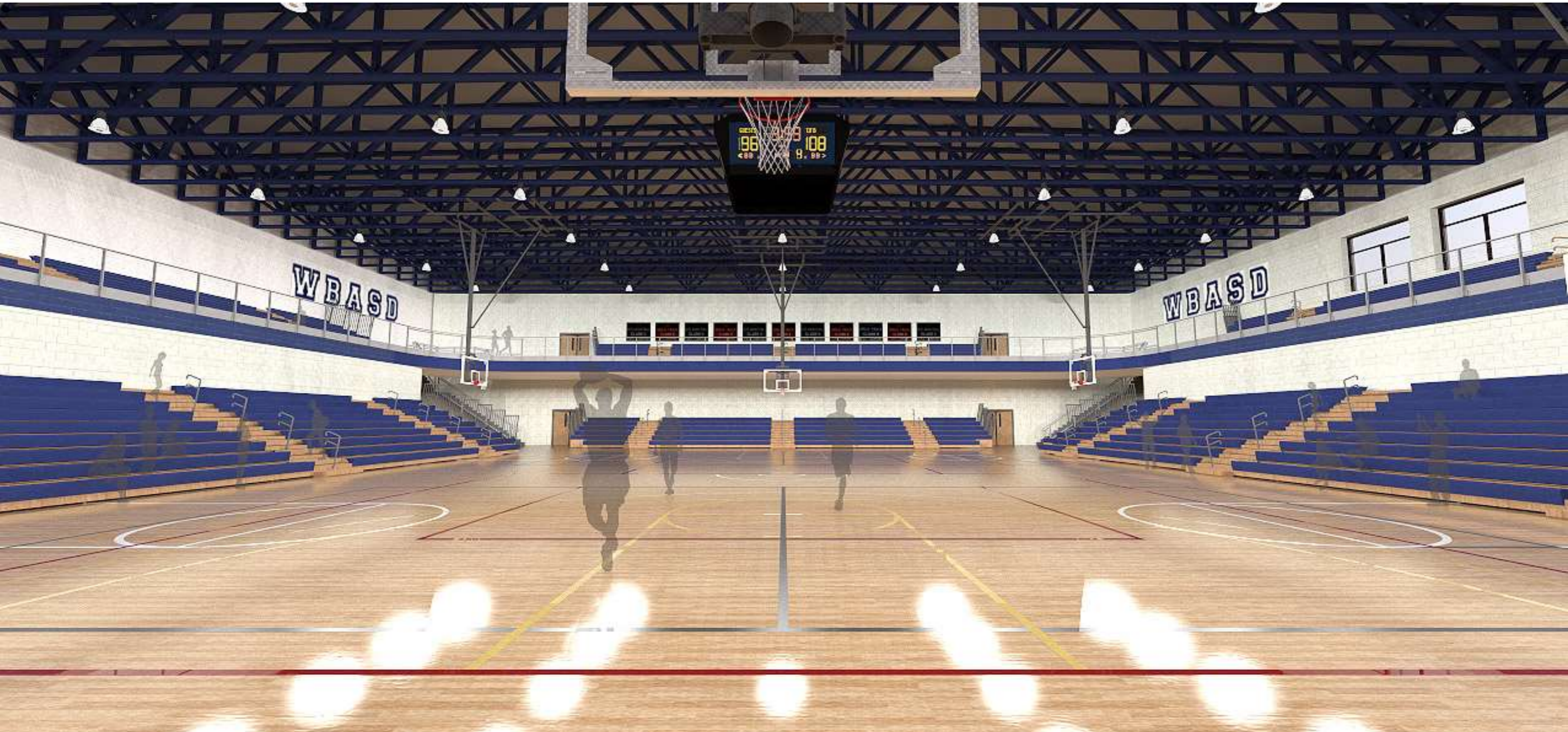




New High School VIEW OF MAIN STREET AND STAIR

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New High School GYM

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New High School GYM VIEW WITH OUTSIDE WINDOWS

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New High School GYM TRACK LEVEL

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New High School
AUDITORIUM VIEW FROM
CONTROL BOOTH

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New High School
AUDITORIUM VIEW FROM THE CENTER

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New High School AUDITORIUM

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New High School AUDITORIUM VIEW FROM STAGE

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CAFE



New High School CAFETERIA

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New High School CAFETERIA -SERVERY

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New High School TYPICAL CLASSROOM 01

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New High School TYPICAL CLASSROOM 02

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New High School SCIENCE LAB 01

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New High School SCIENCE LAB 02

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New High School FITNESS CENTER 01

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New High School FITNESS CENTER 02

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New High School LEARNING COMMONS

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New High School LEARNING COMMONS

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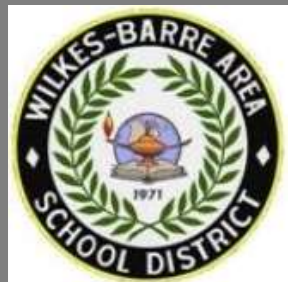
New High School OVERVIEW OF EXTERIOR

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Public Comment

- After being recognized, the individual shall state name and address
- Comments shall be project specific
- Comments are limited to three (3) minutes
- Written comments may be filed with the School District or with PDE for thirty (30) days following tonight's hearing



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