

10 YEAR CAPITAL PLAN	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTALS	
<b>ARROWHEAD</b>	AR 7 Carpet (Portion) \$ 21,000 AR 11 ACT Replacement (Portion) \$ 21,000 AR 25 Cooling Tower \$ 15,750 AR 28 Plg Fixture Code (Portion) \$ 15,750		AR 1 Water/Steel \$ 94,500 AR 2 Masonry Repairs \$ 718,750 AR 5 Exterior Doors Repairs \$ 121,000 AR 19 Paving Replacement \$ 176,000 AR 29 Sewer/Storm Repairs \$ 198,000 AR 36 Ext Lights \$ 220,000	AR 3 Replace Roof \$ 1,167,250 AR 28 Plg Fixtures \$ 395,000 AR 31 Power Upgrade \$ 176,000			AR 4 Window Replace \$ 236,500 AR 15 Upgrade Library \$ 181,500 AR 41 Backbone \$ 89,250	AR 16 ADA Improvements \$ 603,750 AR 23 & 24 HVAC Upgrade \$ 2,530,000 AR 26 ATC Upgrades \$ 286,000 AR 30 Sprinkler System \$ 231,000 AR 32, 33, 34 Elec Serv Upgrade \$ 747,500	AR 6 Interior Doors \$ 181,500 AR 7 to 13 Int Face Lift \$ 1,334,000 AR 14 Upgrade Kitchen \$ 546,250 AR 35 Int Lights \$ 451,000 AR 39 Paging System \$ 176,000 AR 40 Fire Alarm \$ 247,500	AR 20-22 Ext Face Lift \$ 667,000 AR 37-38 Stage Upgrade \$ 330,000	AR 21 Building Addition \$ 2,300,000	\$ 14,478,750
<b>AUDUBON</b>												
<b>EAGLEVILLE</b>	EV 2 Repoint \$ 84,000 EV 3 Roof Repairs \$ 57,750 EV 5 Window Repairs \$ 575,000 EV 13 + 16 Replace damaged tiles \$ 23,100	EV 6 & 7 Door Hardware \$ 42,000 EV 32 Clean Agent \$ 31,500 EV 36 Ext Light \$ 47,250 EV 40 Backbone \$ 99,750						EV 4 Replace Roof \$ 1,006,250 EV 25-30 HVAC Upgrade \$ 920,000 EV 33-34 MEP Upgrade \$ 247,500	EV 9 to 12 Int Face Lift \$ 330,000 EV 14 Ceilings Tiles \$ 165,000 EV 15 Kitchen Upgrade \$ 42,000 EV 35 Int Light \$ 575,000 EV 37-38 Stage Upgrade \$ 330,000 EV 39 Fire Alarm \$ 275,000	EV 1 Masonry Repair \$ 68,250 EV 21-24 Ext Face Lift \$ 451,000		\$ 5,370,350
<b>WOODLAND</b>	WD 3 Repair Windows \$ 15,750 WD 21 Exterior Duct \$ 26,250	WD 2 Roof Repair \$ 165,000 WD 4 Exterior Door \$ 31,500 WD 11 Replace Damaged Tiles \$ 5,250 WD 12 Replace Loft Ladder \$ 21,000 WD 19 Ash Trees \$ 21,000 WD 23 HVAC for IDF \$ 18,900			WD 5 Interior Door Hardware \$ 23,100		WD 1 Masonry Repairs \$ 385,000 WD 15 Paving Repairs \$ 31,500 WD 18 Grading Issue \$ 89,250 WD 27 Ext Light \$ 154,000	WD 6 to 9 Int Face Lift \$ 462,000 WD 26 Int Lighting \$ 713,000	WD 13 Kitchen \$ 42,000 WD 16-17 Ext Face Lift \$ 220,000 WD 25 Replace Generator \$ 187,000 WD 28 Stage Upgrade \$ 220,000 WD 29 Backbone \$ 99,750 WD 30 Lightening \$ 11,445		\$ 2,942,695	
<b>WORCESTER</b>	WR 3 Roof Repairs \$ 47,250 WR 13 Replace damaged tiles \$ 5,250	WR 5 Window Seats \$ 42,000		WR 6 & 7 Door Hardware \$ 57,750 WR 11 Replace Cove Base \$ 3,255 WR 30 Clean Agent \$ 36,750 WR 33 Ext Lights \$ 31,500		WR 25 - HVAC Upgrade \$ 467,500 WR 27 \$ 575,000 WR 32 Int Lighting \$ 575,000	WR 14 Kitchen Upgrade \$ 47,250 WR 37 Backbone \$ 99,750	WR 2 Masonry Repair \$ 176,000 WR 4 Replace Roof \$ 1,265,000 WR 34 - 35 Stage Upgrade \$ 330,000	WR 19 - Ext Face Lift \$ 563,500 WR 21	WR 1 Control Joints \$ 12,600 WR 8 to 12 Int Face Lift \$ 520,000 WR 22, 23, 29, 31 MEP Upgrade \$ 467,500 WR 36 Fire Alarm \$ 286,000		\$ 5,042,855
<b>SKYVIEW-ARCOLA</b>	SA 20-21 Auditorium and Stage Upgrade \$ 1,150,000	SA 22 2nd Floor Egress \$ 110,000 SA 24 Abatement \$ 115,500 SA 29 PVC Storm Boots \$ 5,250 SA 30 Ash Trees \$ 5,250		SA 4 Replace Roof \$ 1,265,000 SA 16, 32, 35, 37- MEP Upgrades \$ 3,910,000 SA 48, 50, 51, 53-55	SA 3 Masonry Repairs \$ 300,000 SA 4 Replace Roof \$ 1,265,000 SA 6 Ext. Door Hardware \$ 84,000 SA MEP Upgrades \$ 3,910,000	SA 3 Masonry Repairs \$ 300,000 SA 4 Replace Roof \$ 1,495,000 SA MEP Upgrades \$ 3,910,000	SA 1 Masonry Repairs \$ 78,750	SA 5 Glass Replace \$ 220,000 SA 7 Interior Door \$ 187,000	SA 8 to 14 Interior Face Lift \$ 1,955,000 SA 17 Lockers \$ 862,500 SA 19 Library \$ 632,500 SA 25-28 Ext Face Lift \$ 517,500	SA 2 Cafe Floor Replacement \$ 330,000 SA 15 Gym Addition & Bleachers \$ 977,500 SA 18 Kitchen Equip Upgrade \$ 275,000 SA 56 Lightening \$ 89,250		\$ 23,980,000
<b>METHACTON HIGH SCHOOL</b>	HS 2 Foundation Repairs \$ 385,000 HS 4 Replace Roof \$ 1,725,000 HS 15, 26, 29, 31- MEP Upgrades \$ 4,370,000 HS 36, 38-39, 41-43, 45, 47, 49 HS 25 Ash Trees \$ 5,250	HS MEP Upgrades \$ 4,370,000 HS 4 Replace Roof \$ 1,725,000 HS 3 Masonry Repair \$ 862,500 HS 21 Ext Door Code \$ 575,000 HS 40 Clean Agent \$ 36,750 HS 49 Backbone \$ 242,000	HS MEP Upgrades \$ 4,370,000 HS 3 Masonry Repairs \$ 750,000 HS 4 Replace Roof \$ 1,840,000	HS 20 Pool \$ 1,380,000	HS 5 Replace Glass \$ 130,000 HS 6 Ext. Door Hardware \$ 105,000 HS 11 Security Gates \$ 65,000 HS 23 Ext. Face Lift \$ 2,645,000	HS 7 Int. Door Hardware \$ 385,000 HS 14 Gym Floor \$ 401,500 HS 24 Replace Modulurs with Permanent Structure \$ 718,750	HS 8-10, 12, 13 Int. Face Lift and 16 \$ 2,961,250	HS 1 Masonry C.J's and Floor Repairs \$ 143,880 HS 17 Kitchen Equip \$ 330,000 HS 18 Stage Floor \$ 120,750 ATH 1 Press Box \$ 440,000 ATH 4 Redo Tennis Courts \$ 148,500	ATH 3 Replace Kriebel Fence \$ 22,950 ATH 5 Replace JV Baseball Backstop / Stands \$ 275,000 ATH 6 Ball Control at Tennis \$ 36,750 ATH 7 Accessible Path to Athletics \$ 242,000		\$ 31,806,930	
<b>FARINA EDUCATIONAL CENTER</b>			FA 5 Door Hardware \$ 31,500 FA 15 Code Items \$ 105,000 FA 21 Water Infiltration \$ 54,863 FA 29 Clean Agent \$ 31,500 FA 34 E.Lighting \$ 13,650	FA 3 Replace Roof \$ 141,625 FA 4 Replace Windows \$ 56,650 FA 5 Replace Entrance \$ 40,058 FA 17 Secure Entry \$ 22,890	FA 31 Electrical Main \$ 169,950 FA 32 Panelboards \$ 51,371 FA 33 Replace Wiring \$ 54,364 FA 22 Ash Trees \$ 5,329	FA 26 Replace Fan & Duct \$ 4,938 FA 23 HVAC Upgrade \$ 354,750 FA 25 HVAC Controls \$ 50,794 FA 24 Replace Boilers \$ 81,832	FA 8 Ceramic Floors \$ 29,757 FA 11 Toilet Partitions \$ 6,867 FA 16 Code Items \$ 239,800 FA 28 Plumb. Fixtures \$ 88,142 FA 30 Sprinkler System \$ 81,546 FA 35 Int Lights \$ 110,770	FA 14 Int Panelling \$ 45,150 FA 7 Replace Carpet \$ 68,670 FA 9 Replace VAT \$ 40,058 FA 10 Replace ACT \$ 80,115 FA 12 Casework \$ 40,058 FA 13 Stair Handrails \$ 17,168 FA 36 Ext Lights \$ 83,475	FA 1 Repair Cracking \$ 17,168 FA 19 Addition \$ 419,650	FA 2 Re-point Masonry \$ 203,830 FA 18 Paving & Sidewalks \$ 221,815 FA 20 Increase Parking \$ 119,900	\$ 3,185,000	
<b>FACILITIES BUILDING</b>			FB 3 Door Hardware \$ 3,150 FB 7 Code Items \$ 12,600 FB 9 Paving \$ 215,600 FB 12 Storm Water \$ 8,400 FB 17 Replace Transform \$ 34,335 FB 18 E. Lighting \$ 12,600 FB 20 Ext Lights \$ 13,167	FB 1 Exterior Cladding \$ 16,931 FB 2 Repair Roof \$ 2,258 FB 11 North Drive \$ 212,658	FB 4 Replace Flooring \$ 21,446 FB 5 Reseal Concrete \$ 22,890 FB 6 Replace ACT \$ 1,145 FB 10 Repair Sidewalks \$ 17,168 FB 16 Tie in Controls \$ 13,734 FB 19 Int Lights \$ 83,475 FB 23 Ash Trees \$ 7,460		FB 14 R22 Refrigerant \$ 66,381		FB 15 Replace Gas Units \$ 97,283		\$ 862,679	
<b>TRANSPORTATION BUILDING</b>			TB 11 Code Items \$ 105,000 TB 13 Abatement Survey \$ 10,500 TB 25 E. Lighting \$ 7,875	TB 15 Storm Water \$ 36,750 TB 22 Sanitary Sewer \$ 94,852	TB 2 Exterior Cladding \$ 81,113 TB 3 Replace Roof \$ 97,335 TB 4 Replace Windows \$ 5,408 TB 5 Overhead Doors \$ 64,890 TB 16 Ash Trees \$ 3,731	TB 27 Ext Lights \$ 212,658	TB 1 Mez.Struct.Review \$ 22,575 TB 10 Code Wood Stair \$ 4,515 TB 17 Replace Heating \$ 89,736 TB 19 Replace Terminal \$ 12,416 TB 20 Replace Fans \$ 20,318 TB 21 Plumb. Fixtures \$ 32,170 TB 23 Panelboards \$ 39,506 TB 24 Replace Wiring \$ 40,058 TB 26 Int Lights \$ 50,085	TB 6 Interior Paint \$ 22,575 TB 7 Replace Flooring \$ 8,111 TB 8 Seal Concrete \$ 79,813 TB 9 Replace Ceilings \$ 6,489 TB 18 Tie in Controls \$ 13,734	TB 14 Restore Paving \$ 829,150	\$ 1,990,560		
<b>EDUCATIONAL ANNUAL EXPENDITURE (Without Farina, Facilities &amp; Transportation Buildings.)</b>	\$8,543,100	\$8,572,400	\$8,488,250 *	\$8,422,505 *	\$8,527,100 *	\$8,790,000 *	\$8,245,000 *	\$8,463,000 *	\$8,428,130 *	\$7,142,095 *	\$ 83,621,580	

**ASSUMPTIONS AND GOALS**

<p><b>1. DOCUMENTATION</b> - Master Plan takes into consideration the following documents:</p> <ul style="list-style-type: none"> <li>a. DEI February 2011 Energy Audit</li> <li>b. Pennsylvania Economy League (PEL) January 2015 Demographics and Community Growth Analysis</li> <li>c. PEL Response to April 2015 Question List and May 2015 MSD Committee Meeting</li> <li>d. PEL / Thompson Associates Architects and Planners May 2015 District-wide Facility Study</li> <li>e. AEM April 2016 Feasibility Study and follow-up Workbook</li> <li>f. Milone &amp; Macbroom October 2016 School Enrollment Projections</li> <li>g. Milone &amp; Macbroom 2017 Audubon Consolidation Boundary Adjustment</li> <li>h. Face-to-face meetings and follow-up correspondence with principals at each of the Schools (April – June 2017)</li> <li>i. Ongoing Discussions with the Administration</li> </ul> <p><b>2. TARGETED BUDGET</b> - MSD has established a budget of \$7,500,000 per year to allocate to capital projects and the workload must be prioritized and spread out as necessary to stay within budget.</p> <p><b>3. VALUES ASSUMED</b> - AEM Feasibility Assessment scope and assigned values were assumed and utilized. However, since the AEM study did not include soft costs, the Master Plan values above have an added representative value for such soft costs in an effort to capture and reflect true total project cost (So, for reasonable simplicity and clarity, the Master Plan values above include an added 5% for any work less than \$100,000, 10% for any work between \$100,000 and \$500,000 and 15% for any work over \$500,000). Fidevia believes that scope can necessarily be organized, planned, designed and performed in a more economical manner based on actual conditions and analysis as the items are further addressed. While the work above intends and starts to reflect these efficiencies, the values above do not reflect these potential savings.</p> <p><b>4. SAFETY &amp; SECURITY</b> are considered Paramount in the analysis.</p>	<p><b>5. MAXIMIZATION OF FUNDS</b> - Effort is made wherever possible to group, organize, sequence, design, bid and perform work in the most economical and least wasteful manner. Surgical professional investigative work will continue to support this effort.</p> <p><b>6. NO CURRICULUM CHANGES CONTEMPLATED</b> - Although discussed, the current Master Plan does not contemplate any change to curriculum (e.g. no change to current half-day kindergarten).</p> <p><b>7. ARROWHEAD</b> - This elementary school, at a minimum, warrants significant renovation and or replacement in the near future. A global, District-wide decision should be made in the next year or so that best serves the community in the most economical and long-term-thinking manner.</p> <ul style="list-style-type: none"> <li>a. Based on the above, Fidevia recommends investigating and further discussing the identified Arrowhead work shown.</li> <li>b. While not included in this 'final' draft to the District, Fidevia's analysis included options that a) Maintained Arrowhead in its current configuration (the instant submitted Master Plan), b) Replaced Arrowhead on the current site, c) Eliminate Arrowhead and redistrict its population to the other elementary schools, d) Eliminate Arrowhead and move the District-wide fourth grade to Skyview / Arcola and e) Eliminate Arrowhead and move the District-wide fourth grade to Skyview / Arcola and move the District-wide eighth grade to the High School.</li> </ul> <p><b>8. ENROLLMENT FOR FUTURE CONSIDERATION</b> - Enrollment will always be a moving target based on contemporaneous economic, development and demographic etc. conditions. However, two primary issues suggest a need for further attention and consideration: First, current demographics suggest a current trend of slightly declining enrollment. Second, there is excess building capacity in the Skyview / Arcola Facility that may be better utilized.</p> <p><b>* FARINA, FACILITIES &amp; TRANSPORTATION BUILDINGS EXCLUDED</b> - It was decided that the Farina Administration Building, Transportation Center and Facilities Building would be shown on the plan with values, but the values are NOT included in the column totals. While these facilities and their maintenance are obviously vital and need to be considered, their needs (at least in Year #1) should be overshadowed by educational concerns.</p>
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