



Council Rock School District Facilities Committee Items

January 28, 2021



FACILITIES COMMITTEE MEETING AGENDA



I. Energy Management Update

- a. Energy Performance Report
- b. ABM Energy Study
- c. CRSD Initiatives



II. Capital Improvement Projects Update

- a. Updated 5-Year Plan
- b. Updated Summer 2021 Projects List and Budget

III. Facilities Improvement Projects Update

- a. New Council Rock STAR Center Project
- b. Hillcrest and Richboro ES Additions and Renovations Projects
- c. Sol Feinstone ES Additions and Renovations Project
- d. CRHS South Synthetic Turf Construction and Tennis Court Projects
- e. Project Closeout and Escrow Reduction Update

IV. Upcoming Meetings and Topics

ENERGY MANAGEMENT UPDATE



Energy Management Update

Aramark Monthly Energy Performance Reporting – October 2020

Council Rock School District

October 2020 District Performance Overview:

Baseline ENERGY STAR Score	19
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Current ENERGY STAR Score	77
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Baseline Energy Use Intensity (kBtu/GSF)	38
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Current Energy Use Intensity (kBtu/GSF)	59
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Current District Averages:

Current Total Cost per Gross
Square Foot (\$/GSF)

\$0.87

Current Total Adjusted Consumption
Increase from Baseline Year (weather
adjusted)

6.2%



Notes:

- 1 - Current performance is a 12 month total ending with the month listed for the report. Energy Use Index is based on actual utility consumption. Percent Reduction is based on weather normalized consumption to eliminate unknowns due to weather.
- 2 - Baseline information is based on data from Fiscal Year (FY) 2010. With the exception of Holland EL, Goodnow EL, and Churchville EL. Whose baselines have been reset to FY 2015. Sol Frelstone EL's baseline has been updated to the 12 month period ending August 2015. Holland and Newtown Middle School have a baseline period ending August 2019.
- 3 - Wrightstown Elementary School will be added back to the performance with a baseline period ending 1/31/2020. This will need to be reset once a full operating year has been completed (8/31/2020). Due to Covid this will be pushed back a year to 8/31/2021.
- 4 - Rolling Hills Elementary School is closed for renovation beginning June 2019. It will be excluded from performance beginning June 2019 - August 2020* (*New date of October 2020 due to COVID and State interruptions of construction.) Due to a meter change-out there is a gap in information between 07/2019 and 10/2020. As a result, Aramark will not be including performance on this school until a full year of operating data has been completed under the new meters. If the bill can be provided for the missing period we can reassess inclusion.

Energy Management Update

Other Energy Initiatives



- **ABM Industries – Energy Team**

Engaged to perform a 'No Cost' Energy Performance Review

- **CRSD existing conditions and cost saving opportunities:**
Confirmed CRSD has a sound energy plan and well maintained systems
- **Potential opportunities for additional savings?**
Opportunities include, but are not limited to:
 - Water Conservation
 - Network Power Management (Automated shutdown of technology)
 - CRSD South Auditorium Lighting Controls (CRSD CIP Item)
 - CRHS North Natatorium Boiler (CRSD CIP Item)
 - Chancellor Center HVAC and Controls (CRSD CIP Item)
- **ABM preparing final report and funding opportunities**

Energy Management Update

Other Energy Initiatives



- **CRSD Initiatives**

- ✓ **PECO Smart Ideas Incentives**

- Rebate for RHES Energy Efficiency

Lighting Rebate:	(\$5,904.35)
HVAC Rebate:	<u>(\$ 982.50)</u>
Total Rebate:	(\$6,886.85)

- ✓ **PECO Instant Lighting Discount Program**

- Rebate for a quantity of 1050 T8 LED Lamps

Standard Lamp Purchase	\$6,457.50
PECO Instant Rebate	<u>\$3,832.50</u>
Adjusted Purchase Price	\$2,625.00

Addressed CRHS North and portion of CRHS South

CAPITAL IMPROVEMENT PROJECTS UPDATE



Proposed 2020-21 Capital Improvement Projects (From 12NOV20 FACCOM Meeting)

School Flasher Maintenance and CR STAR Center Signal Project (MODIFIED)

- Construction Cost: \$ 420,000
 - Soft Costs: \$ 147,000
 - Total Estimated Project Cost: \$ 567,000
- Teamed with CR STAR Center Signal Project**
\$580,000 Probable Cost + \$420,000 = \$1,000,000
(Signal allowance is included in CR STAR Budget)



Glazing Replacement at CRHS South and Chancellor Center

- Construction Cost: \$ 185,000
- Soft Cost: \$ 64,750
- Total Estimated Project Cost: \$ 249,750



CRHS South Terrazzo Repairs

- Construction Cost: \$ 100,000
 - Soft Cost: \$ 35,000
 - Total Estimated Project Cost: \$ 135,000
- During investigations confirmed high moisture readings at select areas of failed terrazzo**
(Alternate to address one area with crack repairs)



CRHS North Mechanical Equipment Maintenance

- Construction Cost: \$ 40,000
 - Soft Cost: \$ 14,000
 - Total Estimated Project Cost: \$ 54,000
- Converted COSTARS bid to Alternate bid item**
teamed with the CRHS North Admin HVAC Project
(See next slide for project description)



CRHS North Natatorium Starting Block Replacement

- Construction Cost: \$ 42,000
- Soft Cost: \$ 14,700
- Total Estimated Project Cost: \$ 56,700



Proposed 2020-21 Capital Improvement Projects (From 12NOV20 FACCOM Meeting)

CRHS North Interior/Exterior Stormwater System Survey and Reporting

- | | | |
|---------------------------------|------------------|---|
| • Construction Cost: | \$ 52,500 | Survey, Investigations and Reporting will establish scope and probable costs for inclusion in 2024 projects list |
| • Soft Costs: | <u>\$ 18,375</u> | |
| • Total Estimated Project Cost: | \$ 70,875 | |



Holland Middle School Rain Garden Modifications (ADDED)

- | | | |
|---------------------------------|------------------|---|
| • Construction Cost: | \$ 50,000 | Infiltration issues discussed in June 2019
Add storm pipe and modify path
Required for Land Development closeout |
| • Soft Cost: | <u>\$ 17,500</u> | |
| • Total Estimated Project Cost: | \$ 67,500 | |



CRHS North Administration HVAC Replacement

- | | | |
|---------------------------------|------------------|--|
| • Construction Cost: | \$ 150,000 | Project was bid in 2020 with minimal bidder interest. Approx. 14 MC at mandatory pre-bid meeting conducted on 07JAN21 |
| • Soft Cost: | <u>\$ 52,500</u> | |
| • Total Estimated Project Cost: | \$ 202,500 | |



CRHS South Tennis and Basketball Court Replacement (ADDED)

- | | | |
|---------------------------------|-------------------|--|
| • Construction Cost: | \$ 1,575,000 | The project is carried in the CIP and being bid with the CRHS South Turf Project as an Alternate bid for better value to the District |
| • Soft Cost: | <u>\$ 551,250</u> | |
| • Total Estimated Project Cost: | \$ 2,126,250 | |



TOTALS

- | | | |
|--------------------------------|---------------------|--|
| • Construction Cost (Reserve): | \$ 1,039,500 | All listed CIP Projects, excluding CRHS Courts
CRHS South Tennis and BB Court Replacement |
| • Construction Cost (Bonds): | <u>\$ 1,575,000</u> | |
| • TOTAL CONSTRUCTION COSTS: | \$ 2,614,500 | Including CRHS South Tennis and BB Courts
Excluding CRHS South Tennis and BB Courts |
| • Soft Costs: | <u>\$ 915,075</u> | |
| • TOTAL PROJECT COSTS: | \$ 3,529,575 | |
| • TOTAL PROJECT COSTS: | \$ 1,403,325 | |



Proposed 2020-21 Capital Improvement Projects (From 12NOV20 FACCOM Meeting)

Projects removed from consideration for the summer 2021

Chancellor Center Foundation

(REASSIGNED)

- Construction Cost: \$ 1,364,454
- Soft Costs: \$ 477,559
- Total Estimated Project Cost: \$ 1,842,013

Removed from summer 2021 list. Best teamed with CC HVAC System Replacement (Moved to 2023) in the event the former RMS is needed for phasing

Districtwide Cell Signal Enhancement

(REASSIGNED)

- Construction Cost: \$ 1,350,000
- Soft Cost: \$ 472,500
- Total Estimated Project Cost: \$ 1,822,500

Site Survey performed and indicates a significant need for signal enhancements. The final Study and budget is forthcoming (Project could exceed \$8M)

Capital Improvement Projects Update



2021 CIP – Version 5-1 (Notable Changes from Version 5-0)

SUMMER 2021 – CIP PROJECTS

Cell Phone Signal Enhancement - UPDATE -

- ✓ Survey performed by INTENNA and included the following carriers: Verizon, AT&T, T-Mobile and Sprint
- ✓ Scope of work will be significant based on findings
- ✓ Budget preparation in progress but could be in the range of \$2-4/SF depending on the number of carriers covered by the product
- ✓ Project remains on the list for summer of 2022 but likely under budgeted at ~\$1.1M



MOBILE NETWORK DATA COLLECTION DETAILS

Carrier	Frequency	Technology
Verizon	700	LTE
Verizon	850	LTE
Verizon	850	CDMA
Verizon	1900	LTE
Verizon	2100	LTE
AT&T	700	LTE
AT&T	850	LTE
AT&T	850	UMTS
AT&T	1900	LTE
AT&T	2100 (2 channels)	LTE
AT&T	2300	LTE
T-Mobile	700	LTE
T-Mobile	1900	LTE
T-Mobile	1900	UMTS
T-Mobile	2100	LTE
Sprint	800	LTE
Sprint	1900 (2 channels)	LTE
Sprint	2500 (3 channels)	LTE

Capital Improvement Projects Update

2021 CIP – Version 5-1 (Notable Changes from Version 5-0)



SUMMER 2021 – CIP PROJECTS

Chancellor Center Foundation Drainage and Related Site Work - MOVED TO 2023 -

- ✓ The project has been moved to 2023 to be teamed with the CC HVAC and Controls Replacement project
- ✓ The Foundation Drainage project requires the removal of the condensing units located around the perimeter of the building. Teaming with the HVAC project allows for the most effective phasing
- ✓ Moving to 2023 allows for the potential use of the former RMS for phasing (other work includes plaster repairs, floor maint. and emergency gen.)



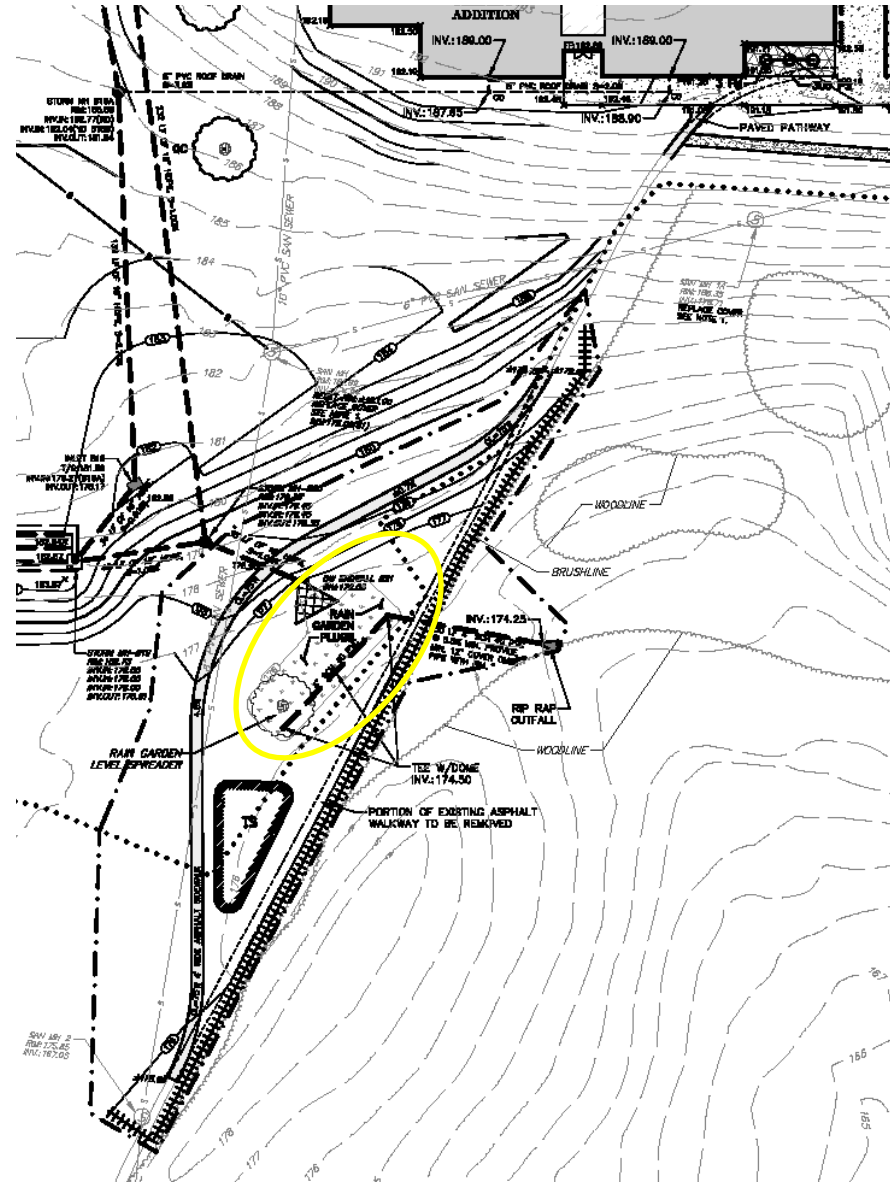
HVAC equipment potentially impacted by foundation drainage project and planned for removal in 2023 with the HVAC/Controls Replacement project.

2021 CIP – Version 5-1 (Notable Changes from Version 5-0)

SUMMER 2021 – CIP PROJECTS

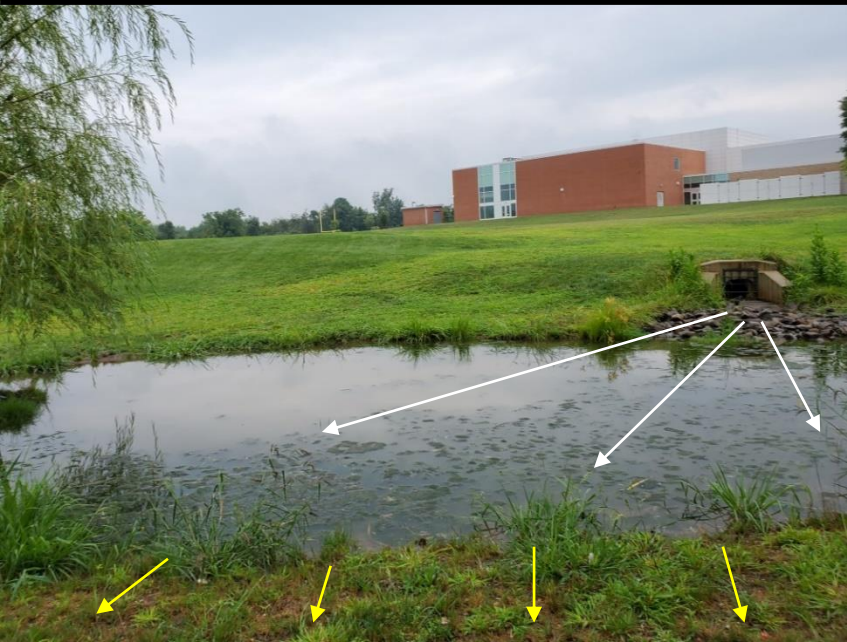
Holland Middle School Rain Garden Modifications - ADDED -

- ✓ The modifications have been in planning since June 2019
- ✓ Storm water is quickly filling rain garden and spills over paved sidewalk. Poor draining area of the site, few options
- ✓ Path used by students and community
- ✓ The Township and BCCD have approved changes – required for final site approval and escrow release
- ✓ Path relocation, added storm water piping and plantings



Capital Improvement Projects Update

2021 CIP – Version 5-1 (Notable Changes from Version 5-0)



- ☐ Rain garden is a BMP requirement
- ☐ Site storm water discharged into rain garden sheets over asphalt sidewalk
- ☐ Sidewalk remains flooded due to wetlands in adjacent vegetated area

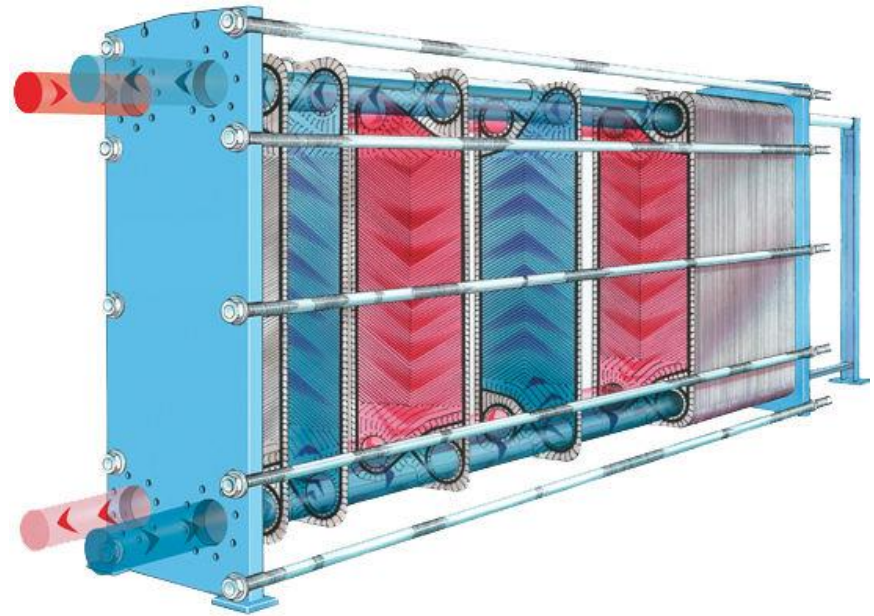
Capital Improvement Projects Update

2021 CIP – Version 5-1 (Notable Changes from Version 5-0)

SUMMER 2021 – CIP PROJECTS

CRHS North Administration Office HVAC Replacement - ADDED -

- ✓ Applying the funds allocated for unplanned projects (\$75k) towards project (est. \$150k)
- ✓ Project was bid in 2020, minimal participants due to onset of pandemic (1 bidder)
- ✓ ~14 bidders in attendance at 07JAN21 pre-bid meeting
- ✓ Combining CRHS North Plate and Frame Heat Exchanger project with North Admin Office HVAC Replacement as an alternate bid for best bid strategy and pricing



- ☐ Pipe loop from cooling tower
- ☐ Pipe loop for building terminal units
- ☐ Separate chambers transfers heat to reduce water temperature in pipe loops
- ☐ Allows the reduction to one chiller in the winter – reduces energy costs

Capital Improvement Projects Update



2021 CIP – Version 5-1 (Notable Changes from Version 5-0)

SUMMER 2022 – CIP PROJECTS

Enhanced Mechanical Filtration - ADDED -

- ✓ In response to COVID-19
- ✓ Study and budgeting for the improvement of mechanical filtration at select schools
- ✓ Plan to install MERV 13 filtration at all terminal units and AHU's
- ✓ Where MERV 13 isn't possible, install Bipolar Ionization units
- ✓ Cost considerations:
 - MERV 13 filters - ~\$200/unit
 - Bipolar Ionization - ~\$700/unit
 - UV filtration - ~\$500/unit

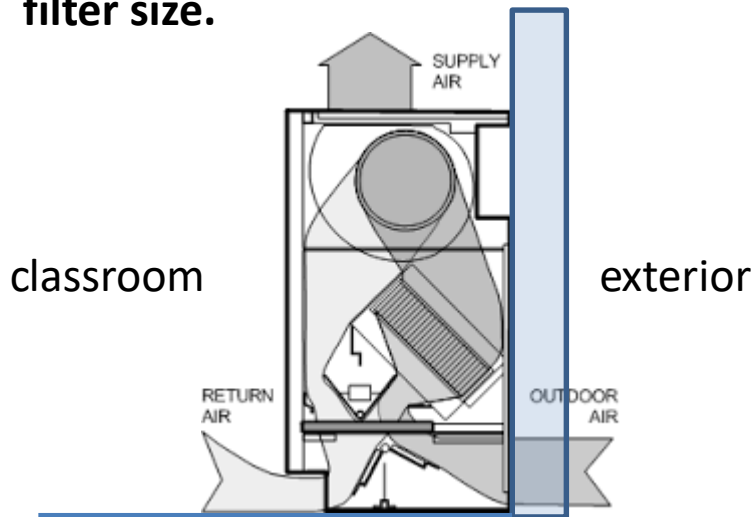
☐ Status of mechanical filtration K-12:

- ✓ **CES:** **2022 CIP plan**
- ✓ **GES:** **2022 CIP plan**
- ✓ **HCES:** Included in bid docs
- ✓ **HES:** **2022 CIP plan**
- ✓ **MMWES:** **2022 CIP plan**
- ✓ **NES:** Future bid docs (Alt. w/ 2022?)
- ✓ **RES:** Included in bid docs
- ✓ **RHES:** Addressed (UV filtration)
- ✓ **SFES:** Included in bid docs
- ✓ **WES:** 2022 CIP plan
- ✓ **NMS:** Addressed (MERV 13 filtration)
- ✓ **HMS:** Addressed (MERV 13 filtration)
- ✓ **RMS:** No work planned
- ✓ **CRHSN:** **2022 CIP plan**
- ✓ **CRHSS:** **2022 CIP plan**
- ✓ **CR STAR:** Addressed during construction
- ✓ **CC:** **2023 CIP plan**
- ✓ **TFR:** No work planned
- ✓ **SAIL:** No work planned
- ✓ **Bus Garages:** No work planned

Capital Improvement Projects Update

2021 CIP – Version 5-1 (Notable Changes from Version 5-0)

- ❑ The American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) and the [CDC recommend MERV 13 filters in schools](#), buildings and homes. **This will be the preferred filtration modification pending the equipment motors are capable of supporting, the impact to the air flow doesn't compromise filtration and the physical unit allows for the increased filter size.**



- ❑ Bipolar Ionization works by introducing positive and negative ions into the air. The ionization causes production of clusters of hydroxyl (OH) radicals, which are formed on the surface of microbes, removing hydrogen from the microbes' cell walls, thereby inactivating potentially infectious particles. **This will be the alternative modification to the MERV 13 filter fit-out.**



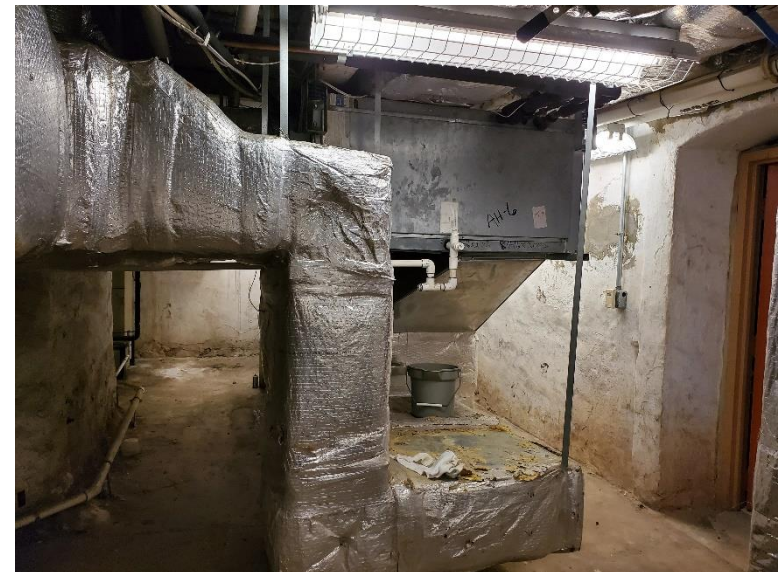
Capital Improvement Projects Update

2021 CIP – Version 5-1 (Notable Changes from Version 5-0)

SUMMER 2023 – CIP PROJECTS

Chancellor Center Foundation Drainage and HVAC/Controls Replacement - TEAMED PROJECTS -

- ✓ Teamed for efficiency
- ✓ Minimizes impact to HVAC system, occupants and cost impact
- ✓ Moving to 2023 allow for the potential use of the former RMS for phasing, pending the scope of work required from a site standpoint, building interruptions and building temperature comfort
- ✓ Also teamed with wood floor repairs/refinishing, plaster repairs and emergency gen.



Capital Improvement Projects Update

2021 CIP – Version 5-1 (Notable Changes from Version 5-0)

SUMMER 2024 – CIP PROJECTS

No Project Changes

SUMMER 2025 – CIP PROJECTS

CRHS North Stormwater Collection System Improvements - BUDGET CLARIFICATION -

- ✓ 2021 Study and Reporting included in the 2021 CIP budget
- ✓ Results to be used to prepare recommended corrections, including potential site scope
- ✓ Presentation of findings, solution and cost to the board
- ✓ Update the CIP plan and budget for the proposed 2025 CIP project (Plan \$TBD)



Proposed 2020-21 Capital Improvement Projects (From 12NOV20 FACCOM Meeting)

COUNCIL ROCK SCHOOL DISTRICT								
FIVE YEAR CAPITAL IMPROVEMENTS PROJECTS BUDGET PROJECTION (2021 - 2025)								
Years 2 through 5 will be compounded automatically by the inflation factor in cell I5								
SECOND			Version 5.1					
DRAFT		Summer 2021 Budget: \$3,250,000				Inflation Factor (%)		5.00%
FIVE YEAR CAPITAL IMPROVEMENTS PROJECTS PROJECTION - SUMMARY OF PROJECTS AND FINANCES								
10/15/2020 (updated 15JAN21)								
ITEM #	SCHOOL ID	EXPENSES AND FINANCING	PRIORITY	2020 - 2021 (Summer 2021)	2021 - 2022 (Summer 2022)	2022 - 2023 (Summer 2023)	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)
	CONSTRUCTION PROJECTS & EXPENSES							
1.0	ALL	15 MPH Flashing unit upgrades <i>Bidding with CR STAR Center Signal for potential savings-Noted budget excludes CR STAR signal bid cost (Signal costs from capital projects budget)</i>	1 2021	\$ 420,000	\$ 441,000	\$ 463,050	\$ 486,203	\$ 510,513
1.1	HMS	Rain Garden Modifications <i>Added to plan to address project closeout with Township</i>	1 2021	\$ 50,000	\$ 52,500	\$ 55,125	\$ 57,881	\$ 60,775
1.2	CRHSS CC	Replace failed insulated glazing units at select windows (Main entry at CC)	1 2021	\$ 185,000	\$ 194,250	\$ 203,963	\$ 214,161	\$ 224,869
1.3	CRHSS	Repair areas of failed terrazzo floors (include investigation of potential SOG moisture issues)	1 2021	\$ 100,000	\$ 105,000	\$ 110,250	\$ 115,763	\$ 121,551
1.4	CRHHS	Remove and replace existing tennis and basketball courts <i>Waiting for CRHS South Turf and Tennis Court bid results-moved back for borrowing purposes</i>	1 2021	\$ 1,575,000	\$ 1,653,750	\$ 1,736,438	\$ 1,823,259	\$ 1,914,422
1.5	CRHSN	Replace gaskets and reinsulate plate and frame heat exchanger (COSTAR project)	1 2021	\$ 40,000	\$ 42,000	\$ 44,100	\$ 46,305	\$ 48,620
1.6	CRHSN	Replace starting blocks in natatorium (total of 7)	1 2021	\$ 42,000	\$ 44,100	\$ 46,305	\$ 48,620	\$ 51,051
1.7	CRHSN	Engage Engineer to study stormwater collection system (Study and Report Allowance)	1 2021	\$ 52,500	\$ 55,125	\$ 57,881	\$ 60,775	\$ 63,814
1.8	CRHSN	HVAC Replacement at Admin Office <i>Bids rejected in 2020-added under unplaned projects</i>	1 2021	\$ 150,000	\$ 157,500	\$ 165,375	\$ 173,644	\$ 182,326
a	TOTAL CONSTRUCTION PROJECT EXPENSES			\$ 2,614,500				
d	TOTAL SOFT COSTS			\$ 915,075				
e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 3,529,575				



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	CONSTRUCTION PROJECTS & EXPENSES							
2.0	ALL	Cell phone signal enhancement (to support Alertus program - Strategic Planning) <i>Budget likely to change based on preliminary feedback from engineer performing signal study and based on scope of work</i>	1 2021	\$ 1,350,000	\$ 1,417,500	\$ 1,488,375	\$ 1,562,794	\$ 1,640,933
2.1	NES	Roof replacement	1 2021	\$ 3,088,005	\$ 3,242,405	\$ 3,404,526	\$ 3,574,752	\$ 3,753,489
2.2	CRHSN	Add dedicated boiler to support natatorium (will eliminate the need to operate a primary building boiler year round) <i>Increased by \$50,150 to address BMS controls costs</i>	1 2021	\$ 143,000	\$ 150,150	\$ 157,658	\$ 165,540	\$ 173,817
2.3	CRHSN CRHSS MMWES NES	Select concrete sidewalk repairs/replacement (Allowance)	1 2022	\$ 371,379	\$ 389,948	\$ 409,445	\$ 429,918	\$ 451,413
2.4	CRHSN CRHSS CES GES HES MMWES WES	HVAC Filter Modifications (In response to COVID-19 and to improve filtration at previously renovated schools that are absent minimum MERV 13 filtration). Projects planned for future renovations are excluded <i>Added to plan to improve HVAC filtration-number to be refined after engineers study</i>	1 2022	\$ 350,000	\$ 367,500	\$ 385,875	\$ 405,169	\$ 425,427
2.5	MMWES	Upgrade fire alarm system	1 2022	\$ 270,178	\$ 283,687	\$ 297,871	\$ 312,765	\$ 328,403
2.6	CES	Add metal panels at cafeteria clerestory	1 2022	\$ 220,606	\$ 231,636	\$ 243,218	\$ 255,379	\$ 268,148
2.7	CES GES CRHSN CRHSS MMWES HES	CES Mill and overlay asphalt sidewalk accessing Hill Avenue (east Side), reconfigure loading dock curbing and parking lot maintenance, GES parking lot maintenance, CRHSN parking lot maintenance, CRHSS parking lot maintenance, MMWES parking lot maintenance, HES parking lot maintenance and paving adjacent to YMCA,	1 2022	\$ 934,008	\$ 980,708	\$ 1,029,744	\$ 1,081,231	\$ 1,135,293
2.8	ALL	Unplanned/Unforeseen projects	1 2022		\$ 75,000			
a	TOTAL CONSTRUCTION PROJECT EXPENSES				\$ 7,138,535			
d	TOTAL SOFT COSTS				\$ 2,498,487			
e	TOTAL PROJECT COST (EXCLUDING FINANCING)				\$ 9,637,022			

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	CONSTRUCTION PROJECTS & EXPENSES							
3.0	TFR	Replace steel windows at main building only	1 2023	\$ 46,305	\$ 48,620	\$ 51,051	\$ 53,604	\$ 56,284
3.1	TFR	Replace window treatment at main building only	1 2023	\$ 6,774	\$ 7,113	\$ 7,468	\$ 7,842	\$ 8,234
3.2	TFR	Replace exterior doors & hardware (3 buildings)	1 2023	\$ 13,650	\$ 14,333	\$ 15,049	\$ 15,802	\$ 16,592
3.3	TFR	Masonry repairs and coating (3 buildings)	1 2023	\$ 90,295	\$ 94,810	\$ 99,550	\$ 104,528	\$ 109,754
3.4	TFR	Roof replacement (3 buildings)	1 2023	\$ 541,769	\$ 568,857	\$ 597,300	\$ 627,165	\$ 658,524
3.5	CC	Add foundation drainage, repair concrete areaways and parking lot maintenance <i>Project moved to 2023 to align with HVAC scope and other CC projects</i>	1 2021	\$ 1,364,454	\$ 1,432,677	\$ 1,504,311	\$ 1,579,526	\$ 1,658,502
3.6	CC	Replace HVAC systems and controls <i>Review project phasing, consideration to temporarily relocate to the former RMS or to areas within CC - evening work?</i>	1 2025	\$ 1,775,000	\$ 1,863,750	\$ 1,956,938	\$ 2,054,784	\$ 2,157,524
3.7	CC	Interior Finish Repairs: plaster soffits, ceilings, walls, etc., carpet in board room, addition of carpet to superintendent's office area and misc. wood floor restoration	1 2022	\$ 253,708	\$ 266,393	\$ 279,713	\$ 293,699	\$ 308,384
3.8	CC	Add emergency generator & transfer switch	1 2022	\$ 287,328	\$ 301,694	\$ 316,779	\$ 332,618	\$ 349,249
3.9	ALL	Unplanned/Unforeseen projects	1 2023			\$ 75,000		
a	TOTAL CONSTRUCTION PROJECT EXPENSES					\$ 4,903,160		
d	TOTAL SOFT COSTS					\$ 1,716,106		
e	TOTAL PROJECT COST (EXCLUDING FINANCING)					\$ 6,619,265		

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	CONSTRUCTION PROJECTS & EXPENSES							
4.0	CRHSS CRHSN CES GES HES MMWES	Paint Allowance (approx. 25% of interior)	1 2023	\$ 828,450	\$ 869,873	\$ 913,366	\$ 959,034	\$ 1,006,986
4.1	CRHSN	Upgrade kitchen equipment	1 2023	\$ 788,487	\$ 827,911	\$ 869,307	\$ 912,772	\$ 958,411
4.2	CRHSS	CRHSS stage sound system, stage lighting and building clock system replacement	1 2024	\$ 1,197,299	\$ 1,257,164	\$ 1,320,022	\$ 1,386,023	\$ 1,455,324
4.3	CRHSN	Replace/recoat roof areas L, P, R and V (10-year warranty - conc. canopies)	1 2024	\$ 300,000	\$ 315,000	\$ 330,750	\$ 347,288	\$ 364,652
4.4	CRHSN	CRHS North stormwater collection system improvements <i>Response to 2021 study, scope unknown</i>	1 2024	\$ -	\$ -	\$ -	TBD	\$ -
4.5	CRHSN	Complete renovations of auditorium finishes	1 2024	\$ 802,620	\$ 842,751	\$ 884,889	\$ 929,133	\$ 975,590
4.6	ALL	Unplanned/Unforeseen projects	2 2024				\$ 75,000	
a	TOTAL CONSTRUCTION PROJECT EXPENSES						\$ 4,609,250	
d	TOTAL SOFT COSTS						\$ 1,613,238	
e	TOTAL PROJECT COST (EXCLUDING FINANCING)						\$ 6,222,488	

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	CONSTRUCTION PROJECTS & EXPENSES							
5.0	CRHSN	Replace precast concrete honeycomb single glazed window systems and repair select deteriorated lintels	1 2022	\$ 2,772,155	\$ 2,910,763	\$ 3,056,301	\$ 3,209,116	\$ 3,369,572
5.1	CRHSS	Provide safety netting at athletic fields	1 2022	\$ 44,100	\$ 46,305	\$ 48,620	\$ 51,051	\$ 53,604
5.2	HMS	Replace wood floor (includes asbestos abatement allowance)	1 2025	\$ 337,000	\$ 353,850	\$ 371,543	\$ 390,120	\$ 409,626
5.3	ALL	Unplanned/Unforeseen projects	1 2025					\$ 75,000
a	TOTAL CONSTRUCTION PROJECT EXPENSES							\$ 3,907,801
d	TOTAL SOFT COSTS							\$ 1,367,730
e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 3,529,575	\$ 9,637,022	\$ 6,619,265	\$ 6,222,488	\$ 5,275,532
								\$ 31,283,882

Capital Improvement Projects Update

2021 CIP – Bid Phase



CAPITAL IMPROVEMENT PROJECTS – PROJECT MILESTONE SCHEDULE UPDATE

ACTIVITY	PHASE I CIP's	PHASE II CIP's
Project Name	CRS Glazing, CRN Platforms,	All Other Projects Excluding
	CRN Admin HVAC/Heat Exch.	CRS Courts - Bid w/ Turf
Documents Released	04JAN21	03FEB21
Pre-Bid Conference	07JAN21	09FEB21
Bids Due	04FEB21	03MAR21
FACCOM Mtg. Review	18FEB21 or 18MAR21	18MAR21
Board Award	04MAR21 or 08APR21	08APR21
Notice to Proceed	19APR21	19APR21
Construction Start	25JUN21	25JUN21
Construction Final Completion	15AUG21	15AUG21

FACILITIES IMPROVEMENT PROJECTS UPDATE



Facilities Improvement Projects Update



Council Rock STAR Center – Construction Update

- **Construction Update**

- ✓ **Project remains on schedule**
- ✓ **In process of procuring proposals for furniture**
- ✓ **Working with McMahon Associates and D'Huy Engineering to bid the signal project**
 - **Combining the Districtwide flasher project with the signal to obtain best pricing**
 - **CR STAR Center Signal Project funding: Capital Projects**
 - **Districtwide Signal Project: Capital Reserves (Included in STAR budget)**
 - **Bid results will be reviewed at the 18MAR21 FACCOM Meeting**
- ✓ **Asphalt shingle roof installation started 21JAN21**



Facilities Improvement Projects Update

CR STAR Center – Construction Progress Update



CR STAR CENTER – PARTIAL PROJECT MILESTONE SCHEDULE UPDATE

ACTIVITY	COMPLETION DATE	COMPLETE
Watertight Building Envelope	11DEC20	✓ yes
MEP Equipment Installations	29JAN21	
Complete Interior Masonry	12FEB21	
Energize Permanent Power	01MAR21	
Complete Casework, Floor and Wall Finishes	16APR21	
MEP Start-Ups and Commissioning	28MAY21	
Complete Site Work	01JUL21	
Owner's Training	25JUN21	
Substantial Completion	01JUL21	
Final Completion	15JUL21	
CRSD Furnish and Occupy	15JUL21	

Facilities Improvements Projects Update

Council Rock STAR Center – Progress Photos: Preconstruction Photo



Facilities Improvement Projects Update

Council Rock STAR Center – Progress Photos: Foundations and Stormwater System



Facilities Improvement Projects Update

Council Rock STAR Center – Progress Photos: Steel Erection and Detailing



Facilities Improvement Projects Update

Council Rock STAR Center – Progress Photos: Metal Roof Decking



Facilities Improvement Projects Update

Council Rock STAR Center – Progress Photos: Exterior Facade



Facilities Improvement Projects Update

Council Rock STAR Center – Progress Photos: Temporary Water Barrier



Facilities Improvement Projects Update

Council Rock STAR Center – Progress Photos: Masonry Construction



Facilities Improvement Projects Update



Council Rock STAR Center – Progress Photos: Masonry Construction/MEP Rough-In's



**HILLCREST
RICHBORO
SOL FEINSTONE
CRS TURF & TENNIS**



Facilities Improvement Projects Update



Hillcrest, Richboro, Sol Feinstone and CRRHS South Tennis/Turf Projects – Bid Phase

HCES, RES, SFES & CRS TURF/TENNIS – PROJECT MILESTONE SCHEDULE UPDATE

ACTIVITY	HILLCREST	RICHBORO	SOL FEINSTONE	CRS TURF-TENNIS
Advertise to Bid	15JAN21	15JAN21	15JAN	19JAN21
Docs Released	22JAN21	22JAN21	22JAN21	25JAN21
Pre-Bid Conference	02FEB21	02FEB21	09FEB21	09FEB21
Pre-Bid Meeting Time	2:30pm	2:30pm	2:30pm	1:00pm
Bids Due (2:00pm)	23FEB21	23FEB21	09MAR21	09MAR21
FACCOM Mtg. Review	18MAR21	18MAR21	18MAR21	18MAR21
Board Award	08APR21	08APR21	08APR21	08APR21
Notice to Proceed	19APR21	19APR21	19APR21	19APR21
Construction Start	14JUN21	14JUN21	03MAY21	03MAY21
Const. Final Comp.	18JUL22	28JUL23	07OCT24	29OCT21

Facilities Improvement Projects Update

Hillcrest, Richboro, Sol Feinstone and CRHS South Tennis/Turf Projects – Budgets



HCES, RES, SFES & CRS TURF/TENNIS – PROJECT BUDGET UPDATE

ITEM	HILLCREST	RICHBORO	SOL FEINSTONE	CRS TURF-TENNIS
General Const	\$11,697,900	\$11,964,000	\$14,993,360	\$3,189,440
Mechanical Const	\$3,058,000	\$3,058,000	\$4,358,800	N/A
Electrical Const	\$2,695,000	\$2,695,000	\$3,591,000	N/A
Plumbing Const	\$1,315,000	\$1,315,000	\$1,664,800	N/A
Environmental Const	N/A	N/A	\$200,000	N/A
<u>TOTAL EST. CONST COST</u>	\$18,765,900	\$19,032,000	\$24,807,960	\$3,189,440
Soft Costs	\$5,196,275	\$5,847,087	\$6,692,040	\$460,560
ACE Grant Award	(\$820,000)	(\$820,000)	N/A	N/A
ACE Grant Funds +	(\$180,915)	(\$180,915)	N/A	N/A
<u>TOTAL EST. PROJ. COSTS</u>	\$22,960,302	\$23,878,714	\$31,500,000	\$3,650,000
CRS TENNIS/BB COURT ALTERNATE:				\$1,650,000
TOTAL CRS TURF AND TENNIS COURTS:				\$5,300,000

Facilities Improvement Projects Update



Project Closeout – Outstanding Items and Escrow Balances

Outstanding Items and Escrow Balances						
SCHOOL	STARTING ESCROW	CURRENT BALANCE	ADJUSTMENT REQUESTED	COMMENTS	MAINT. PERIOD START	ACTION BY
Holland ES	\$1,270,330	\$1,270,330	\$1,270,330	Processing of NOT with BCCD, submitted to BCCD. Waiting for BCCD response	10/2013	BCCD
Goodnoe ES	\$901,622	\$101,056	\$101,056	Replacement of dead trees and resolution of as-built documents. <i>Spring 2021 site review w/ TEI, CR & DEI</i>	10/2015	Newtown Twp. & CRSD
Rolling Hills ES	*\$1,296,265	\$1,296,265	\$1,101,825	Hold 15% for 18 month maintenance period. <i>Spring 2021 site review w/ TEI, CR & DEI</i>	2/2021	North. Twp. & CRSD
Holland MS	*\$2,295,800	\$687,977	\$343,607	Hold 15% for 18 month maintenance period. Waiting for Twp. response	2/2021	North. Twp.
Newtown MS	\$3,298,274	\$359,222	\$359,222	Development of rain garden and replacement of damaged trees. <i>Spring 2021 site review w/ TEI, CR & DEI</i>	11/2019	Newtown Twp. & CRSD
CR STAR Center	*\$1,671,637	\$1,671,637	\$229,000	Hold 15% for 18 month maintenance period. Waiting for Twp. response	TBD	North. Twp.
TOTALS	\$10,733,928	\$5,386,487	\$3,405,040			

Facilities Improvement Projects Update



Project Closeout – Outstanding Items and Escrow Balances

Outstanding Items and Escrow Balances – Summary of Balance					
SCHOOL	STARTING ESCROW	CURRENT BALANCE	ADJUSTMENT REQUESTED	BALANCE AFTER ADJUSTMENT (Pending Twp Approval)	EARLIEST RELEASE OF REMAINING BALANCE
Holland ES	\$1,270,330	\$1,270,330	\$1,270,330	\$0	Waiting for BCCD Approval of NOT ~02/2021
Goodnoe ES	\$901,622	\$101,056	\$101,056	\$0	~05/2021
Rolling Hills ES	*\$1,296,265	\$1,296,265	\$1,101,825	\$194,440 (15%)	~10/2022
Holland MS	*\$2,295,800	\$687,977	\$343,607	\$344,370 (15%)	~08/2022 (rain garden)
Newtown MS	\$3,298,274	\$359,222	\$359,222	\$0	~05/2021
CR STAR Center	*\$1,671,637	\$1,671,637	\$229,000	\$1,442,637 (Draws to 15%)	TBD
TOTALS	\$10,733,928	\$5,386,487	\$3,405,040	\$1,981,447	

Upcoming Meetings & Topics:

Meetings and Topics include, but may not be limited to:

MEETING DATE	PROBABLE TOPICS
18FEB21 FACCOM	General Update – Potential Phase I CIP Review
04MAR21 BOARD	Potential Award of Phase I CIP Bids
18MAR21 FACCOM	Review Bid Results for the following: <ul style="list-style-type: none">✓ Sol Feinstone Elementary School Additions and Renovations✓ Hillcrest Elementary School Additions and Renovations✓ Richboro Elementary School Additions and Renovations✓ CRHS South Synthetic Turf Field✓ CRHS South Tennis and Basketball Court Replacement (Alt Bid)✓ Phase I and II Capital Improvement Projects
08APR21 BOARD	Board Discussion and Approval/Rejection of Bids Listed Above

Note: Dates and Topics are Subject to Change and/or Expand



Public Comments - Thank you!

Next Facilities Committee Meeting:
Thursday, February 18, 2021 @ 7:00pm

