



# Council Rock School District Finance Committee Meeting

August 11, 2022



D'HUY Engineering, Inc.

# Finance Committee Agenda

## Board Items

- Approve Engagment Letter for auditing services for the 2022-23 fiscal year with BBD, LLP
- Approve Council Rock South 22-23 Senior Prom
  - Where: National Constitution Center
  - When: May 19, 2023

## Discussion Items

- Facilities Improvements Projects
- Device Coverage for Parents



# FACILITIES IMPROVEMENTS PROJECTS UPDATE



# **Richboro Elementary School**

## **Additions and Renovations Project**

### **Budget and Schedule Update**



# Richboro Elementary School Additions and Renovations Project

## Summary of Project Costs



D'HUY Engineering, Inc.

**(DEI working on Budget Update from 27JUL22 Schematic Design Documents)**

Item	Budget	Budget w/ 5 CR Addition	Budget w/ 10 CR Addition	Comments
Construction Costs:				Updated 6/22/22 by SGA: Total Existing 61,415 SF. Total 5 CR Addition: 7,815 SF, 10 CR Addition: 12,385 SF Admin Addition: 1,085 SF + Receiving Addition: 2,600 SF (Total 3,685 SF) Canopies: 2,310 SF
General Contractor	\$ 12,045,600	\$ 12,045,600	\$ 12,045,600	
HVAC Contractor	\$ 3,078,900	\$ 3,078,900	\$ 3,078,900	
Electrical Contractor	\$ 2,979,700	\$ 2,979,700	\$ 2,979,700	
Plumbing Contractor	\$ 1,301,400	\$ 1,301,400	\$ 1,301,400	
<b>ALTERNATES</b> 5 CR Addition - Based on 7,580 SF 10 CR Addition - Based on 15,180 SF		\$ 3,228,800	\$ 6,464,800	Cost per SF \$360
General Contractor		\$ 1,819,200	\$ 3,643,200	
HVAC Contractor		\$ 394,160	\$ 789,360	
Electrical Contractor		\$ 363,840	\$ 728,640	
Plumbing Contractor		\$ 151,600	\$ 303,600	
CR Addition Site Work Allowance		\$ 500,000	\$ 1,000,000	
Inflation Contingency	\$ 800,000	\$ 800,000	\$ 800,000	Inflation carried from Aug 2020 with estimated July 2022 start for construction
ACE Grant Funds Remaining for Construction Costs	\$ 448,000	\$ 368,745	\$ 368,745	Amount remaining for construction from ACE Grant after soft costs
<b>TOTAL CONSTRUCTION COSTS</b>	<b>\$ 20,653,600</b>	<b>\$ 23,803,145</b>	<b>\$ 27,039,145</b>	<b>**Based on award of Alts 1, 2, 4, 5, 6, 8A,9, 11A, 12, 14A, 15B, 16B</b>

# Richboro Elementary School Additions and Renovations Project

## Summary of Project Costs

(DEI working on Budget Update from 27JUL22 Schematic Design Documents)



D'HUY Engineering, Inc.

Soft Costs				
Environmental Consultant - Element Environmental Solutions, Inc.	\$ 4,560	\$ 4,560	\$ 4,560	Hazardous Materials Investigation. Awarded to E2S - Actual Cost shown.
Geotechnical Testing - Earth Engineering, Inc.	\$ 20,000	\$ 10,000	\$ 10,000	Moved \$20K to Construction Testing based on Agreement amount. Awarded to Earth Engineering, Inc. - Actual cost shown.
Builder's Risk Insurance	\$ 30,000	\$ 30,000	\$ 30,000	
Architect fees	\$ 709,337	\$ 709,337	\$ 709,337	Fixed fee, approved 11/14/19 with SGA
Site Survey Allowance	\$ -	\$ -	\$ -	\$4,200 fee included in Architect's fee
Civil/Land Development Allowance	\$ -	\$ -	\$ -	\$102,700 fee included in Architect's fee
Civil Services - Rebidding Fee - Design	\$ 3,500	\$ 3,500	\$ 3,500	
Civil Services - Add'l Construction Administration	\$ 4,350	\$ 4,350	\$ 4,350	
Land Development Allowance for 5 & 10 CR Alts	\$ -	\$ 66,000	\$ 66,000	
Architect Additional Design Fee (5 & 10 CR Alts)	\$ -	\$ 252,000	\$ 252,000	Fees for redesign of SD thru Procurement for 5 & 10 CR Alts
Architect - Rebidding fee	\$ 29,000	\$ 29,000	\$ 29,000	
Architect Add'l Construction Administration	\$ 61,235	\$ 61,235	\$ 61,235	End Nov 2024. Fee shown is for 6 mo. ext./9 mo. ext. for CR Alts.
Architect Add'l Reimbursables Allowance for 5 & 10 CR Alts	\$ -	\$ 7,500	\$ 7,500	
D'Huy Eng. - RPE fees	\$ 487,000	\$ 487,000	\$ 487,000	Fixed fee, approved 11/14/19
Additional Design Phase Fee (5 & 10 CR Alts)	\$ -	\$ 85,000	\$ 90,000	9 months/LEED redo/Act 34
Rebidding fee	\$ 20,000	\$ 20,000	\$ 20,000	
Additional Construction Administration	\$ 183,690	\$ 275,000	\$ 275,000	End Nov 2024. Fee shown in budget column was for 6 mo. ext./9 mo. ext. for CR Alts.
Legal Costs	\$ 20,000	\$ 20,000	\$ 20,000	
Approvals & Permits	\$ 300,000	\$ 300,000	\$ 300,000	
New Electrical Service	\$ 25,000	\$ 25,000	\$ 25,000	Electric service upgrades primary to secondary may be required.
New Phone Service	\$ 10,000	\$ 10,000	\$ 10,000	
New Gas Service	\$ 5,000	\$ 5,000	\$ 5,000	
Computer/Data Wire Service	\$ 5,000	\$ 5,000	\$ 5,000	
Utilities/Water/Sewer	\$ 15,000	\$ 15,000	\$ 15,000	
Construction Testing - Geo-Technology Associates, Inc.	\$ 60,000	\$ 75,000	\$ 75,000	Increased by \$15K for CR Alts.
TAB Services	\$ 25,700	\$ 35,700	\$ 35,700	Increased by \$10K for CR Alts.
Printing, etc.	\$ 10,000	\$ 10,000	\$ 10,000	
Movable fixtures and equipment	\$ 450,000	\$ 500,000	\$ 500,000	Increased by \$50K for CR Alts.
IT Equipment	\$ 350,000	\$ 400,000	\$ 400,000	Increased by \$50K for CR Alts.
Financing	\$ -	\$ -	\$ -	<b>No Costs Included for Financing.</b> To be part of financing package. Estimated Cost: approx. \$315,000
Construction Contingency	\$ 844,157	\$ 844,157	\$ 844,157	Adjusted on 2/17 to keep project budget on target



# Richboro Elementary School Additions and Renovations Project

## Summary of Project Costs

(DEI working on Budget Update from 27JUL22 Schematic Design Documents)



D'HUY Engineering, Inc.

<b>Additional Soft Costs - ACE Grant Costs</b>				
LEED Registration Costs	\$ 1,200	\$ 1,200	\$ 1,200	
LEED Design Review Fees	\$ 4,000	\$ 4,000	\$ 4,000	
LEED Design Review Fees - Add'l Review	\$ -	\$ 1,500	\$ 1,500	Resubmission for 5 & 10 CR Alts
Architect - Phase 1 fees	\$ 19,078	\$ 19,078	\$ 19,078	
Metropolitan Acoustics	\$ 25,875	\$ 25,875	\$ 25,875	Acoustic analysis
MEP Consultant - Consolidated Engineers	\$ 24,000	\$ 24,000	\$ 24,000	Energy Model
Civil Consultant - Terraform Engineering	\$ 5,000	\$ 5,000	\$ 5,000	
LEED Consultant: Re:Vision Architecture	\$ 45,400	\$ 45,400	\$ 45,400	Daylight modeling
Architect - Phase 2 fees	\$ 10,390	\$ 10,390	\$ 10,390	Construction Administration Fee
MEP Consultant - Consolidated Engineers	\$ 7,000	\$ 7,000	\$ 7,000	Construction Administration Fee
Civil Consultant - Terraform Engineering	\$ 4,000	\$ 4,000	\$ 4,000	Construction Administration Fee
Metropolitan Acoustics	\$ 7,600	\$ 7,600	\$ 7,600	Construction Administration Fee
LEED Consultant: Re:Vision Architecture	\$ 13,000	\$ 13,000	\$ 13,000	Construction Administration Fee
LEED Design Fees for 5 & 10 CR Alts	\$ -	\$ 10,610	\$ 10,610	
LEED Consultant Add'l Fee for 5 & 10 CR Alts	\$ -	\$ 20,560	\$ 20,560	Re:Vision Architecture
LEED Commissioning / Enhanced Commissioning - The Stone House Group	-	-	-	
Design/CD Fee	\$ 11,000	\$ 21,000	\$ 21,000	Increased by \$10K for CR Alts.
Construction Administration Fee	\$ 49,000	\$ 65,000	\$ 65,000	Increased by \$16K for CR Alts.
Construction Management	\$ 82,000	\$ 82,000	\$ 82,000	LEED & ACE Grant Management
Green Power and Carbon Offsets Contract	\$ 10,000	\$ 10,000	\$ 10,000	
Construction Waste Mgmt - Revolution Recovery	\$ 55,000	\$ 75,000	\$ 75,000	Increased by \$20K for CR Alts.
<b>ACE Grant Award</b>	<b>\$ (820,958)</b>	<b>\$ (820,958)</b>	<b>\$ (820,958)</b>	
<b>ACE Grant Funds Remaining</b>	<b>\$ (447,415)</b>	<b>\$ (368,745)</b>	<b>\$ (368,745)</b>	
<b>TOTAL SOFT COSTS</b>	<b>\$ 3,225,114</b>	<b>\$ 3,920,594</b>	<b>\$ 3,925,594</b>	
<b>TOTAL ESTIMATED PROJECT COSTS*</b>	<b>\$ 23,878,714</b>	<b>\$ 27,723,739</b>	<b>\$ 30,964,739</b>	

<b>Inflation Adjustments:</b>				
Inflation Adjustments to Midpoint of Construction	\$ 3,201,308	\$ 3,689,487	\$ 4,191,067	
<b>Spring 2022 Rebid Project Budget</b>	<b>\$ 27,080,022</b>	<b>\$ 31,413,227</b>	<b>\$ 35,155,807</b>	April-May 2022 Bidding period, June award. Construction Period: July 2022 - Nov. 2023 construction period
<b>Classroom Addition Costs</b>	<b>\$ 4,000,000</b>	Costs included above	Costs included above	
<b>Inflationary Increase to DEC 2022 Bid</b>	<b>\$ 500,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	Inflation from Spring 2022
<b>Winter 2022 Rebid Project Budget</b>	<b>\$ 31,580,022</b>	<b>\$ 31,578,227</b>	<b>\$ 35,320,807</b>	
<b>Savings from February 2021 Bids</b>	<b>\$ (2,345,600)</b>			

**Note: The combined bid construction cost savings was \$1,597,500 and is not reflected in the above budgeted costs**

<div> <div>Richboro Elementary School Additions and Renovations Project</div> <div>Project Schedule</div> </div>			<div> <div>DEI</div> <div>D'HUY Engineering, Inc.</div> </div>
Preliminary Project Schedule			
Activity	Start Date	Finish Date	
Schematic Design Phase	11MAY22	29JUL22	
Design Development	01AUG22	28OCT22	
Construction Documents	31OCT22	27JAN23	
Land Development - Utilities (Water/Sewer)	13SEP22	24FEB23	
✓ Planning Commission Meeting (7:00PM)	-----	13SEP22	
✓ Board of Supervisors Meeting	-----	TBD	
Review Design Development Docs at Finance Meeting		10NOV22	
Board Approval of Act 34 Advertisement	-----	17NOV22	
CRSD Advertise for Act 34 Hearing (20 Day Requirement)	21NOV22	11DEC22	
Act 34 Hearing – Prior to Finance Committee Meeting	-----	15DEC22	
Advertisement, Bidding and Contracts	02JAN23	02FEB23	
Review Bid Results – Finance Committee	-----	09FEB23	
Board Approval of Bids - Contracts	-----	16FEB23	
Notice to Proceed – Submittals, Order Materials	-----	20FEB23	
CRSD Moves To Former Richboro Middle School	19JUN23	30JUN23	
Construction Phase (18 Months)	04JUL23	01DEC24	









# Richboro Elementary School Additions and Renovations Project Schematic Floor Plan (Including 5 and 10 CR Additions Alternates)





# Richboro Elementary School Additions and Renovations Project

## Renderings





# Richboro Elementary School Additions and Renovations Project

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# Richboro Elementary School Additions and Renovations Project

## Renderings





# Richboro Elementary School Additions and Renovations Project

## Renderings





# Richboro Elementary School Additions and Renovations Project

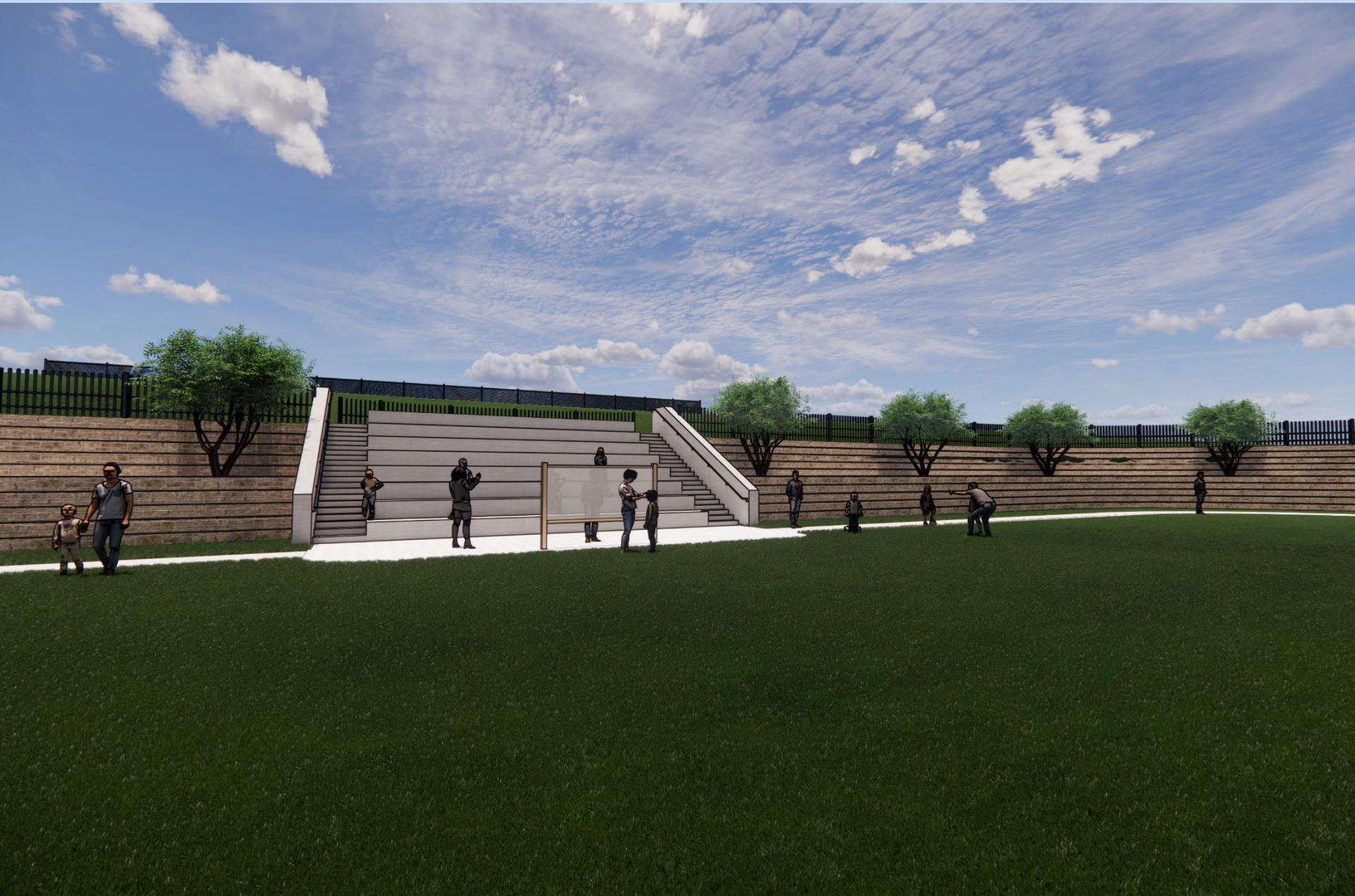
## Renderings





# Richboro Elementary School Additions and Renovations Project

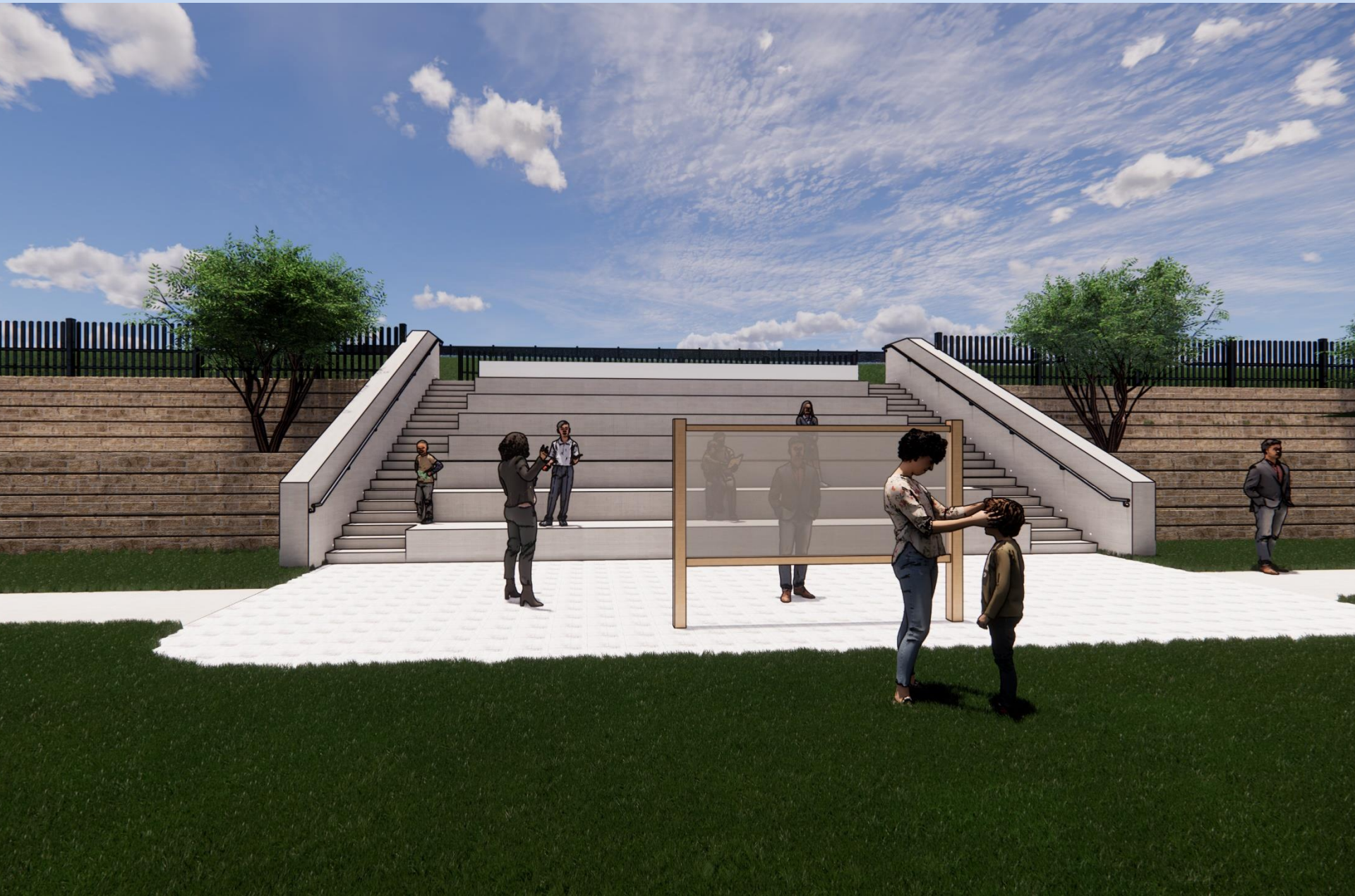
## Renderings





# Richboro Elementary School Additions and Renovations Project

## Renderings





# Richboro Elementary School Additions and Renovations Project

## Renderings



### Act 34 Hearing Requirements

- Act 34 of 1973 applies to all new buildings and buildings with substantial additions.
- It is applicable for both PlanCon projects and non-reimbursable projects not involved with the PlanCon application process.
- Act 34 is applicable when a project becomes substantial enough in scope to require public meetings and further cost calculations. Maximum building construction costs, school building capacity, and aggregate building expenditures are all items examined via this process.
- PlanCon reimbursement potential is forfeited when Act 34 compliance is not adhered to (**Ongoing moratorium on PlanCon Process – No submissions accepted**)

### Act 34 Hearing Purpose

- The purpose for this Hearing is as follows:
  1. To describe the proposed additions and renovations
  2. To present estimated construction costs, total project costs, financial needs, and an estimate of local tax impact of the Project.
  3. To provide an opportunity for citizens and residents to comment and pose questions.

**Act 34 Hearing Schedule (For Board Discussion)**  
**For Board Discussion**

RICHBORO ELEMENTARY SCHOOL ADDITIONS AND RENOVATIONS Proposed Act 34 Schedule	
DATE	ACTIVITY
10NOV22	Present Design Development Drawings at Finance Committee Meeting
17NOV22	Board approval of the Act 34 Hearing/Advertisement
21NOV22	Council Rock School District Advertises for the Act 34 Hearing
15DEC22	Act 34 Hearing before Finance Committee Meeting (6:30pm)
15JAN23	30 Day Public Comment Period



## **Richboro Elementary School Geotechnical Services**

1. Perform serves as and amendment to the current HCES testing services
2. Perform test borings at hillside to confirm subsurface conditions
3. Perform test borings at areas of proposed 5 and 10 classroom additions
4. Perform double ring infiltration testing for stormwater design – if necessary
5. Clean Fill Certification
6. Cost included in the project budget
7. Earth Engineering, Inc. – **Total Cost: \$10,000**

## **Richboro Elementary School Retaining Wall Design**

1. Delegated Design versus Owner Design
2. Benefits include timing, Owner's control, minimize potential delays
3. Same geotechnical engineer performing site conditions for CRSD
4. Cost included in the project budget
5. Earth Engineering, Inc. – **Total Cost: \$5,000**