



Finance and Facilities Committee Meeting

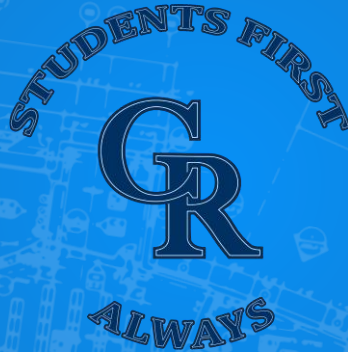
October 12, 2023
Chancellor Center



Facilities Agenda

- 2024 Capital Improvement Plan Summer Projects
- 2023 Capital Improvement Plan Close Out
- Hillcrest Elementary Close Out
 - General Contractor
 - Electrical Contractor
- Richboro Elementary Rock Removal Change Order
- Richboro Elementary District Wide Security Upgrades Change Order

COUNCIL ROCK SCHOOL DISTRICT CAPITAL IMPROVEMENTS PLAN 2023-2024 UPDATE



October 12, 2023
Report on Findings & Recommendations



D'HUY Engineering, Inc.

Tab 1: Table of Contents of Capital Improvement Plan

Tab 1	Introduction and Executive Summary
Tab 2	Logic Matrix, priority index factors affecting priority ratings and a list of categories of work. This information was used in establishing the project priorities.
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Tab 24	Recommendations itemized by school
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Tab 26	Summary of Facility Project Cost Comparisons
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Tab 2: Establishing Project Priorities



D'HUY Engineering, Inc.

COUNCIL ROCK SCHOOL DISTRICT CAPITAL IMPROVEMENTS PLAN LOGIC MATRIX FOR ASSIGNING PRIORITIES

RATING	PARAMETERS						
	SAFETY	EDUCATIONAL IMPACT	PHYSICAL CONDITIONS	DOMINO EFFECT	ECONOMIC IMPACT	AGE	ORIG. LIFE EXPECTANCY
5	UNSAFE NEEDS IMMEDIATE ATTENTION	CRITICAL WILL CAUSE SCHOOL TO BE CLOSED	CRITICAL NEEDS IMMEDIATE ATTENTION	GREATLY IMPACTS OTHER ELEMENTS	IMMEDIATE ACTION SAVES MUCH LATER	OVER 20 YEARS	LESS THAN 5 YEARS
4	NOT UNSAFE BUT NEEDS IMMEDIATE ATTENTION	SERIOUS DISRUPTION	VERY POOR ADDRESS PROMPTLY	MODERATE IMPACT TO OTHER ELEMENTS	PROMPT ACTION SAVES MUCH LATER	10 - 20 YEARS	5 - 10 YEARS
3	NEEDS PROMPT ATTENTION	MODERATE DISRUPTION	POOR SHOULD BE BUDGETED		PROMPT ACTION SAVES MODERATELY	5 - 10 YEARS	10 - 15 YEARS
2	SAFE BUT SHOULD BE BUDGETED	SLIGHT DISRUPTION	ACCEPTABLE COULD BE IMPROVED	SLIGHT IMPACT TO OTHER ELEMENTS	ACTION IN 3 YEARS SAVES MUCH	3 - 5 YEARS	15 - 20 YEARS
1	SAFE BUT WILL NEED WORK IN FUTURE	MINOR DISRUPTION TO SMALL GROUP	GOOD - WILL NEED WORK IN FUTURE		LITTLE SAVINGS	1 - 3 YEARS	20 - 30 YEARS
0	NO SAFETY HAZARD	NO DISRUPTION	EXCELLENT	NO IMPACT ON OTHER ELEMENTS	NO SIGNIFICANT IMPACT	LESS THAN 1 YEAR	OVER 30 YEARS
IMPORTANCE FACTORS	5	5	3	3	2	1	

$$\text{PRIORITY} = ((S \times 5) + (E \times 5) + (P \times 3) + (D \times 3) + (EC \times 2) + AG + LE) / 10$$

MODIFIED DIVISOR IS 8
(FOR PRIORITY ADJUSTMENT-not used)

COUNCIL ROCK SCHOOL DISTRICT CAPITAL IMPROVEMENTS PLAN

PRIORITY INDEXING

Recommendations have been assigned a priority index which represents a degree of need. The priority indexing ranges from 2 to 10, with 10 representing the highest degree of need.

PRIORITY INDEX RATING	RECOMMENDATION
9-10	Critical – Should be addressed immediately
7-8	Serious – Should be addressed promptly
5-6	Necessary – Should be budgeted for
3-4	Suggested to improve operations
2	Not presently essential – will likely need attention in the future
1	Provide handicapped accessibility
0	Contingency, miscellaneous, and unidentified items including implementing Asbestos Assessment and Management Plan

SUMMARY OF FINDINGS BUILDING BACKGROUND & GENERAL BUILDING REQUIREMENTS

COUNCIL ROCK SCHOOL DISTRICT COUNCIL ROCK SOUTH HIGH SCHOOL

Building Background

- Address: 2002 Rock Way, Holland, PA 18966
- Original building constructed in 2002.
- Building renovations/additions: 2021 New Multi-Purpose Synthetic Turf Field (3,000 Seat Stadium Master Plan)
- **The total building area square footage is approximately 379,780* square feet.**
- The total site size is approximately 160 acres.
- Tax Parcel No: 31-023-042, 31-023-042-006, 31-023-042-007
- Governing Authority: Northampton Township
- Grades: 9-12
- Stories: 2
- Enrollment: (September 2023) = 1,909 Regular Ed + 42 Special Ed = TOTAL 1,951
- Primary Energy Source: Natural Gas (Non-Interruptible)
- Secondary Energy Source: N/A

Gymnasium/Auditorium/Stadium Capacities

- Auditorium 1,157
- Gymnasium 2,400 +550 on floor
- Cafeteria 600
- Stadium N/A

GENERAL BUILDING REQUIREMENTS

General Observations-

Reference Tabs 24 and 25 for a list of capital improvements that should be budgeted for in order to maintain the upkeep of the facility.

Code Considerations-

The code compliance work will depend on the scope of work planned for the building and should be evaluated when projects are being considered for the building.

Summary of Repairs-

The complete list of projects is provided in TAB 24.

Council Rock School District Capital Improvements Plan (added 2021-2022)



The prefinished aluminum-skinned metal panels finish greatly diminished over the past year. The panels should be considered for refinishing or replacement. The panels at the rising walls above the Auditorium are in a similar condition and should be included as a part of the project.

The split face masonry, specifically at the main entry should be planned for cleaning and possibly a coating as a part of the same project.

CIP – Renewal Projects

CRHS South – Aluminum Skinned Metal Panels



A section of the prefinished aluminum-skinned metal panels finish above the Auditorium.



A portion of the soiled concrete masonry at the main entry.

Tab 24: Recommendations Itemized by School

Tab 25: By Priority (Excluded from PP)

NEW ITEM	BUILDING ID	ITEM	MATRIX CODE							PRIORITY	COST	CATEGORY
			SA	EI	PC	DE	EC	AG	LE			
		COUNCIL ROCK HIGH SCHOOL SOUTH (CRHSS)										
2023	CRHSS	Roof Replacement - Replace all minimal pitched roof areas (Areas A-F, J-O, Q-U, W and X, excludes metal roof areas G-I, P and V) with built-up roofing system. Assumes 175,000 SF of minimal pitched flat roofing system, flashings, copings, etc. - warranty expires in 2027	2	3	3	4	2	5	1	6	\$ 7,875,000	RW
2023	CRHSS	Regrade and reorient the varsity softball field to address ongoing impact to field conditions due to stormwater issues - subsurface conditions are causing erosion and wet field conditions. Requires NPDES permitting (Allowance)	2	3	3	3	2	4	2	5	\$ 950,000	AF
	CRHSS	Install new all-weather surface at the track including repairs to asphalt subbase and drainage	3	2	3	2	3	4	2	5	\$ 650,000	AF
	CRHSS	Provide safety netting at the end zones of the multi purpose field - primarily soccer and lacrosse (See item 12 on the key plan included in Tab 4 of the CIP)	3	2	3	2	2	4	1	5	\$ 53,482	AF
	CRHSS	Provide safety netting at the end zones of the natural grass football field (See item 3 on the key plan included in Tab 4 of the CIP)	3	2	3	2	2	4	1	5	\$ 50,936	AF
	CRHSS	Paint Allowance (approximately 25% of interior - corridors and select spaces)	2	1	4	3	3	4	3	5	\$ 350,182	IP
	CRHSS	Replace interior clocks throughout, includes replacement of the low voltage wiring	3	3	2	2	1	4	1	5	\$ 488,209	ES
	CRHSS	Replace Auditorium sound system	2	3	3	1	1	4	2	5	\$ 650,943	ES
	CRHSS	Repair damaged areas of terrazzo floors (cracks and lifted areas adjacent to room 122). Allowance (Cost/Scope Adjustment). The moisture content and potential moisture issues will be further studied during the 2022 work.	1	2	3	3	3	4	1	4	\$ -	FT
	CRHSS	Replace Gymnasium center hung scoreboard (allowance)	2	2	3	1	3	4	2	4	\$ 601,675	AF
	CRHSS	Replace sound systems at Cafeteria (Allowance)	2	2	3	1	3	4	2	4	\$ 106,965	ES
	CRHSS	Replace sound system at Gymnasium (Allowance)	2	2	3	1	3	4	2	4	\$ 133,706	ES
	CRHSS	Concrete sidewalk and curb repair/replacement allowance	2	2	3	2	2	4	1	4	\$ 210,587	CO
	CRHSS	Refinish exterior aluminum skinned metal wall panels at Main Entrance, Gymnasium and Auxiliary Gymnasium - Team with masonry cleaning/coating project	2	1	3	2	3	4	1	4	\$ 115,500	EMWP
	CRHSS	Clean existing ground and split face masonry units. Consider coating the split face masonry units with an elastomeric finish at main entrance (Allowance) - Team with metal panel refinishing project	2	1	3	2	3	4	1	4	\$ 92,400	MA
	CRHSS	Replace existing translucent wall panels that have discolored, panels that are sliding within the aluminum frame at Auxiliary Gym and panels with a deteriorating finish (Allowance for two window openings) - Team with the metal panel refinishing project (Alternate to replace all panels/framing if detailed field investigations require complete replacement of all panels and framing with similar system = \$872,500 estimated construction cost)	2	1	3	2	3	4	1	4	\$ 109,725	WR



Tab 26: Summary of Facility Project Costs Comparisons



D'HUY Engineering, Inc.

COUNCIL ROCK SCHOOL DISTRICT - CAPITAL IMPROVEMENT PLAN

SUMMARY OF EDUCATIONAL FACILITY PROJECT COST COMPARISONS (2023-2024)



D'HUY Engineering, Inc.
Est. 1976

			(2)	(2)		(3)		(1)	
Building (1)	Size (S.F.) (2)	Building History (3)	Renovation @ \$200/SF +30% Fees & Cont (4)	Replacement @ \$360/SF +30% Fees & Cont (5)	Capital Improvements +30% Fees & Cont (6)	Asbestos Abatement (7)	Total Cap Improv Including Asbestos (8)	Total Cap Improv as % of Renovations (9)	Estimated Budget
Council Rock North High School	370,560	Built 1970 Add & Reno 2002 & 2006 & NOC 2016	\$96,345,600	\$173,422,080	\$8,655,570	\$555,840	\$9,211,410	9%	\$9,211,410
Council Rock South High School	379,780	Built 2002	\$98,742,800	\$177,737,040	\$17,531,898	\$0	\$17,531,898	18%	\$17,531,898
Holland Middle School	184,500	Built 1975 Add & Reno 2018	\$47,970,000	\$86,346,000	\$765,345	\$80,000	\$845,345	2%	\$845,345
Newtown Middle School	196,486	New Building Completed 2018 Existing Building Demolished in 2019	\$51,086,360	\$91,955,448	\$897,553	\$0	\$897,553	2%	\$897,553
Former Richboro Middle School	88,824	Built 1963	\$23,094,240	\$41,569,632	\$39,473,802	\$266,472	\$39,740,274	171%	\$39,740,274



Tab 26: Summary of Facility Project Costs Comparisons



D'HUY Engineering, Inc.

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Churchville ES	81,742	Built 1959 Major Add & Demo 2010	\$21,252,920	\$38,255,256	\$1,630,208	\$0	\$1,630,208	8%	\$1,630,208
Goodnoe ES	97,775	Built 1963 Major Add & Reno 2015	\$25,421,500	\$45,758,700	\$1,179,692	\$0	\$1,179,692	5%	\$1,179,692
Hillcrest ES	65,025	Built 1989 Major Add & Reno 2022	\$16,906,500	\$30,431,700	\$0	\$0	\$0	0%	\$0
Holland ES	72,000	Built 1965 Major Add & Reno 2013	\$18,720,000	\$33,696,000	\$1,311,214	\$0	\$1,311,214	7%	\$1,311,214
Maureen M. Welch ES	96,800	Built 2000	\$25,168,000	\$45,302,400	\$33,063,900	\$0	\$33,063,900	131%	\$33,063,900
Newtown ES	83,000	Built 1994 Add & Reno 1995	\$21,580,000	\$38,844,000	\$36,286,797	\$100,000	\$36,386,797	168%	\$36,386,797
Richboro ES	77,532	Built 1989 <i>Under Renovations through Dec 2024</i>	\$20,158,320	\$36,284,976	\$504,443	\$0	\$504,443	3%	\$504,443
Rolling Hills ES	71,570	Built 1971 Major Add & Reno 2020	\$18,608,200	\$33,494,760	\$900,037	\$0	\$900,037	5%	\$900,037
Sol Feinstone ES	97,014	Built 1951 Add & Reno 1969 & 1989 <i>Under Renovations through Sep 2024</i>	\$25,223,640	\$45,402,552	\$0	\$0	\$0	0%	\$0
Wrightstown ES	52,217	Built 1958/1964 Major Add and Reno 2019	\$13,576,420	\$24,437,556	\$382,298	\$0	\$382,298	3%	\$382,298
	2,014,825	N/A	\$523,854,500	\$942,938,100	\$142,582,755	\$1,002,312	\$143,585,067	N/A	\$143,585,067

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Tab 29: Summary of Completed Projects

2022-2023 PROJECTS (Summer 2023)

SCHOOL	ITEM	DEI PROJECT NO.	ESTIMATED CONST. BUDGET	FINAL CONSTRUCTION BUDGET BASED ON BIDS (EXCLUDES FEES & CONTINGENCIES)	VARIANCE BETWEEN ESTIMATED BUDGET AND FINAL BUDGET	CONTRACT AMOUNT	CHANGE ORDER	FINAL CONST. COST	CONTRACTOR	COMMENTS
CRHS South Tennis/Basketball Court Replacement Project	Demolish existing courts, install storm drainage and reconstruct courts.	283055	\$ 1,819,125	\$ 1,820,000	\$ 875	\$ 1,820,000	TBD	TBD	B. Blair Corporation 95 Louise Drive Wyland, PA 18974 Scott Minnucci (215) 672-8787 sminnucci@bblair.com	Completed September 2023
CRHS South Auditorium Lighting Project	Replace stage and house lighting, adjust acoustical cloud and rigging, new carpet, and stage floor, and addition of aisle egress lighting.	283079	\$ 2,700,000	\$ 2,687,900	\$ (12,100)	\$ 2,687,900	TBD	TBD	TE Construction Services, LLC 1520 Campus Drive, Suite B Warminster, PA 18974 Ed Hilbert, Jr. (215) 441-8223 ehilbert@tecbuilds.com	Work to commence January 2024 with a May 2024 completion.
CRHS North Walt Snyder Stadium Repairs & Coating	Perform miscellaneous crack repairs, grout plank bearing pockets, clean and coat all surfaces of bleachers.	283080	\$ 519,750	\$ 364,402	\$ (155,348)	\$ 364,402	TBD	TBD	Quinn Construction, Inc. 1017 4th Avenue, Suite 100 Essington, PA 19029 Tim Quinn (610) 787-1857 quinn@quinnconstruction.com	Completed September 2023
CRHS South Parking Lot Maintenance	Select crack repairs major mill and overlay including new seal coating, restriping, and numbering. Additionally, the replacement of select concrete stairs and sidewalks.	283081	\$ 1,436,172	\$ 1,047,229	\$ (388,943)	\$ 1,047,229	TBD	TBD	Gaver Industries, Inc. dba Barker & Barker Paving 910 14th Ave. Bethlehem, PA 18018 Gavin McGeehan (610) 317-9070 gavin@barkerpaving.com	Completed September 2023
			\$ 6,475,047	\$ 5,919,531	\$ (555,516)	\$ 5,919,531	TBD	TBD		

SUMMARY OF ALL PROJECTS - 2022-2023 (Summer 2023)

	CONST. CONTRACT	FINAL CONST. COST
TOTALS	\$ 5,919,531	TBD
TOTAL CONST. SAVINGS (Excludes Fees and Contingencies which may provide further savings)		\$ (555,516)

Note: All costs reflect the construction cost. Final project costs are provided to the Board of School Directors as a part of the CIP update as the projects complete. **TOTAL CIP Budget: \$6,500,000**

Tab 30: Miscellaneous Information

Miscellaneous Building Information Included in the CIP:

- Summary of Building Properties
- Fuel Oil Tank History
- Emergency Generation Systems
- Summary of Chillers
- Summary of Boilers
- Summary of Elevators/Chair Lifts
- Summary of Asphalt Paving
- General Summary of Classroom HVAC Systems



Tab 31: Projected 5-Year Capital Improvement Plan

COUNCIL ROCK SCHOOL DISTRICT								
FIVE (5) YEAR CAPITAL IMPROVEMENT PROJECTS BUDGET PROJECTION (2023/24 through 2027/28)								
Years 2 through 5 will be compounded automatically by the inflation factor in cell I5								
FIRST		Assumes RES vacates the former RMS by 31DEC24	Version 8.1					
DRAFT		Summer 2024 Budget: \$6,000,000				Inflation Factor (%)		5.00%
OPT 1		Budget to be confirmed by CRSD				DRAFT VERSION 1.1 - ALL COSTS UPDATED 8/9/23		
FIVE YEAR CAPITAL IMPROVEMENTS PROJECTS PROJECTION - SUMMARY OF PROJECTS AND FINANCES								
1-Oct-23								
ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
CONSTRUCTION PROJECTS & EXPENSES								
1.0	CRHSN	Add supplemental boiler for Natatorium	2021	\$ 250,000	\$ 262,500	\$ 275,625	\$ 289,406	\$ 303,877
1.1	CRHSS	Regrade/possible reorientation of varisty softball field (Allowance - NPDES permitting required)	2024	\$ 950,000	\$ 997,500	\$ 1,047,375	\$ 1,099,744	\$ 1,154,731
1.2	CRHSS	Replace all-weather track (Includes Allowance for trench drain improvements and substrate crack repairs)	2026	\$ 650,000	\$ 682,500	\$ 716,625	\$ 752,456	\$ 790,079
1.3	CRHSN CRHSS	Floor replacement Allowance - Libraries	2024	\$ 500,000	\$ 525,000	\$ 551,250	\$ 578,813	\$ 607,753
1.4	CES	Add metal panels at cafeteria clerestory to address water infiltration at the existing brick veneer surrounding the cafeteria	2022	\$ 267,540	\$ 280,917	\$ 294,963	\$ 309,711	\$ 325,197
1.5	CES GES	Paving repairs and maintenance Allowance - Churchville ES and Goodnoe Elementary School	2023	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625	\$ 1,215,506
1.6	CES GES	Select concrete sidewalk repairs/replacement Allowance - Churchville ES, Goodnoe ES, and select locations TBD	2024	\$ 500,000	\$ 525,000	\$ 551,250	\$ 578,813	\$ 607,753
1.7	TFR	Building envelope restoration (roof, masonry walls, doors, windows) and additon of emergency power (Generator/switchgear/site utilities)	2023	\$ 754,729	\$ 792,465	\$ 832,089	\$ 873,693	\$ 917,378
1.8	ALL	Unplanned/Unforeseen projects		\$ 75,000				



Tab 31: Projected 5-Year Capital Improvement Plan

ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
	CONSTRUCTION PROJECTS & EXPENSES							
1.0	CRHSN	Add supplemental boiler for Natatorium	2021	\$ 250,000	\$ 262,500	\$ 275,625	\$ 289,406	\$ 303,877
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1.5	CES GES	Paving repairs and maintenance Allowance - Churchville ES and Goodnoe Elementary School	2023	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625	\$ 1,215,506
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1.7	TFR	Building envelope restoration (roof, masonry walls, doors, windows) and additon of emergency power (Generator/switchgear/site utilities)	2023	\$ 754,729	\$ 792,465	\$ 832,089	\$ 873,693	\$ 917,378
1.8	ALL	Unplanned/Unforeseen projects		\$ 75,000				
a	TOTAL CONSTRUCTION COSTS			\$ 4,947,269	\$ 6,091,250	\$ 4,434,350	\$ 5,287,409	\$ 11,647,112
	SOFT COSTS (PROFESSIONAL FEES & CONTINGENCIES)							
b	A/E Fees, Permits, Contingencies (25%)			\$ 1,236,817	\$ 1,522,813	\$ 1,108,588	\$ 1,321,852	\$ 2,911,778
c	Design Contingency (5%)			\$ 247,363	\$ 304,563	\$ 221,718	\$ 264,370	\$ 582,356
d	TOTAL SOFT COSTS			\$ 1,484,181	\$ 1,827,375	\$ 1,330,305	\$ 1,586,223	\$ 3,494,134
e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 6,431,450	\$ 7,918,625	\$ 5,764,655	\$ 6,873,632	\$ 15,141,245
f	DEFERRED PROJECT COSTS (Included in TOTAL PROJECT COSTS above)			\$ -	\$ -	\$ -	\$ -	\$ -
g	CRSD BUDGET BY YEAR			\$ 6,000,000	TBD	TBD	TBD	TBD



Tab 31: Projected 5-Year Capital Improvement Plan

ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
	CONSTRUCTION PROJECTS & EXPENSES							
2.0	HES MMWES	Paving repairs and maintenance Allowance - Holland ES and M.M. Welch Elementary School	2023	\$ -	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625
2.1	NES	Replace chiller and associated power and control modifications (allow 1-year to procure equipment - design and bid with 2024 summer projects)	2024	\$ -	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625
2.2	NES	Roof replacememnt (remove from total renovations project based on timing of future facilities improvement project)		\$ 3,825,000	\$ 4,016,250	\$ 4,217,063	\$ 4,427,916	\$ 4,649,311
2.3	ALL	Unplanned/Unforeseen projects			\$ 75,000			
a	TOTAL CONSTRUCTION COSTS			\$ 4,947,269	\$ 6,091,250	\$ 4,434,350	\$ 5,287,409	\$ 11,647,112
	SOFT COSTS (PROFESSIONAL FEES & CONTINGENCIES)							
b	A/E Fees, Permits, Contingencies (25%)			\$ 1,236,817	\$ 1,522,813	\$ 1,108,588	\$ 1,321,852	\$ 2,911,778
c	Design Contingency (5%)			\$ 247,363	\$ 304,563	\$ 221,718	\$ 264,370	\$ 582,356
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e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 6,431,450	\$ 7,918,625	\$ 5,764,655	\$ 6,873,632	\$ 15,141,245
f	DEFERRED PROJECT COSTS (Included in TOTAL PROJECT COSTS above)			\$ -	\$ -	\$ -	\$ -	\$ -
g	CRSD BUDGET BY YEAR			\$ 6,000,000	TBD	TBD	TBD	TBD



Tab 31: Projected 5-Year Capital Improvement Plan

ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
	CONSTRUCTION PROJECTS & EXPENSES							
3.0	CRHSN NES TFR	Paving repairs and maintenance Allowance - CRHSN, Newtown Elementary School, and TFR	2026	\$ -	\$ -	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500
3.1	CRHSN NES TFR	Select concrete sidewalk repairs/replacement Allowance - CRHSN, NES, TFR, and select locations TBD	2026	\$ -	\$ -	\$ 500,000	\$ 525,000	\$ 551,250
3.2	HES MMWES	Floor replacement Allowance - Libraries and select spaces TBD	2026	\$ -	\$ -	\$ 500,000	\$ 525,000	\$ 551,250
3.3	CRHSN HMS	Replace wood gym floor systems with new recessed gym floor system (includes allowance for assumed asbestos containing felts and mastic beneath existing wood floor systems)	2025	\$ 1,100,000	\$ 1,155,000	\$ 1,212,750	\$ 1,273,388	\$ 1,337,057
3.4	CRHSS	Partial Façade Restoration (refinish metal panels, clean split face masonry, select translucent panel replacement, paint two galvanized entry structures, and caulk replacement) - Alternate to replace metal panels with alternative product.	2026	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625	\$ 1,215,506
3.5	SAIL	Replace asphalt-fiberglass shingles (includes plywood replacement allowance), soffits, gutters, and downspouts	2023	\$ 40,000	\$ 42,000	\$ 44,100	\$ 46,305	\$ 48,620
3.6	ALL	Unplanned/Unforeseen projects				\$ 75,000		
a	TOTAL CONSTRUCTION COSTS			\$ 4,947,269	\$ 6,091,250	\$ 4,434,350	\$ 5,287,409	\$ 11,647,112
	SOFT COSTS (PROFESSIONAL FEES & CONTINGENCIES)							
b	A/E Fees, Permits, Contingencies (25%)			\$ 1,236,817	\$ 1,522,813	\$ 1,108,588	\$ 1,321,852	\$ 2,911,778
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e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 6,431,450	\$ 7,918,625	\$ 5,764,655	\$ 6,873,632	\$ 15,141,245
f	DEFERRED PROJECT COSTS (Included in TOTAL PROJECT COSTS above)			\$ -	\$ -	\$ -	\$ -	\$ -
g	CRSD BUDGET BY YEAR			\$ 6,000,000	TBD	TBD	TBD	TBD

Tab 31: Projected 5-Year Capital Improvement Plan

ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
	CONSTRUCTION PROJECTS & EXPENSES							
4.0	CC NMS	Paving repairs and maintenance Allowance - CC and NMS	2027	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,050,000
4.1	CC NMS	Select concrete sidewalk repairs/replacement Allowance - CC, NMS, and select locations TBD	2027	\$ -	\$ -	\$ -	\$ 500,000	\$ 525,000
4.2	CC NMS CRHSS	Floor replacement Allowance - CRHSS corridors, NMS carpets, CC carpets	2027	\$ -	\$ -	\$ -	\$ 500,000	\$ 525,000
4.3	CC	Perform exterior painting of wood components including, but not limited to: window trim and sills, fascias, soffits, bell tower, etc. In addition, paint other exterior components such as cast and exterior metals, downspout boots, railings, etc. (Includes \$10,000 allowance for replacement of select areas of damaged wood)	2026	\$ 300,000	\$ 315,000	\$ 330,750	\$ 347,288	\$ 364,652
4.4	MMWES	Partial roof replacement	2026	\$ 2,475,000	\$ 2,598,750	\$ 2,728,688	\$ 2,865,122	\$ 3,008,378
4.5	ALL	Unplanned/Unforeseen projects					\$ 75,000	
a	TOTAL CONSTRUCTION COSTS			\$ 4,947,269	\$ 6,091,250	\$ 4,434,350	\$ 5,287,409	\$ 11,647,112
	SOFT COSTS (PROFESSIONAL FEES & CONTINGENCIES)							
b	A/E Fees, Permits, Contingencies (25%)			\$ 1,236,817	\$ 1,522,813	\$ 1,108,588	\$ 1,321,852	\$ 2,911,778
c	Design Contingency (5%)			\$ 247,363	\$ 304,563	\$ 221,718	\$ 264,370	\$ 582,356
d	TOTAL SOFT COSTS			\$ 1,484,181	\$ 1,827,375	\$ 1,330,305	\$ 1,586,223	\$ 3,494,134
e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 6,431,450	\$ 7,918,625	\$ 5,764,655	\$ 6,873,632	\$ 15,141,245
f	DEFERRED PROJECT COSTS (Included in TOTAL PROJECT COSTS above)			\$ -	\$ -	\$ -	\$ -	\$ -
g	CRSD BUDGET BY YEAR			\$ 6,000,000	TBD	TBD	TBD	TBD



Tab 31: Projected 5-Year Capital Improvement Plan

ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
	CONSTRUCTION PROJECTS & EXPENSES							
5.0	RHES HMS	Paving repairs and maintenance Allowance - RHES and HMS	2028	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
5.1	RHES HMS	Select concrete sidewalk repairs/replacement Allowance - RHES, HMS, and select locations TBD	2028	\$ -	\$ -	\$ -	\$ -	\$ 500,000
5.2	CRHSN	Floor replacement Allowance - CRHSN VCT	2028	\$ -	\$ -	\$ -	\$ -	\$ 500,000
5.3	CRHSS	Roof replacement	2028	\$ 7,875,000	\$ 8,268,750	\$ 8,682,188	\$ 9,116,297	\$ 9,572,112
5.4	ALL	Unplanned/Unforeseen projects						\$ 75,000
a	TOTAL CONSTRUCTION COSTS			\$ 4,947,269	\$ 6,091,250	\$ 4,434,350	\$ 5,287,409	\$ 11,647,112
	SOFT COSTS (PROFESSIONAL FEES & CONTINGENCIES)							
b	A/E Fees, Permits, Contingencies (25%)			\$ 1,236,817	\$ 1,522,813	\$ 1,108,588	\$ 1,321,852	\$ 2,911,778
c	Design Contingency (5%)			\$ 247,363	\$ 304,563	\$ 221,718	\$ 264,370	\$ 582,356
d	TOTAL SOFT COSTS			\$ 1,484,181	\$ 1,827,375	\$ 1,330,305	\$ 1,586,223	\$ 3,494,134
e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 6,431,450	\$ 7,918,625	\$ 5,764,655	\$ 6,873,632	\$ 15,141,245
f	DEFERRED PROJECT COSTS (Included in TOTAL PROJECT COSTS above)			\$ -	\$ -	\$ -	\$ -	\$ -
g	CRSD BUDGET BY YEAR			\$ 6,000,000	TBD	TBD	TBD	TBD

- ☐ Board direction on any adjustments to the Capital Improvement Plan
- ☐ Board authorizes DEI and CR Administration to proceed with the Plan for 2024 Summer CIP projects
- ☐ DEI/CRSD perform field investigations, document, and bid projects
- ☐ DEI and CR Administration return to review bid results with the Board and seek Board approval of Contracts for construction



D'HUY Engineering, Inc.

***“We shape our buildings;
Thereafter, they shape us.”***

-Sir Winston Churchill

Thank You!



2023 Capital Improvement Plan Close Out

- CRHS South Paving and Sidewalk Replacement
 - Barker and Barker Paving Credit Change Order – (\$19,247.80)
- CRHS North Walt Snyder Stadium Repairs
 - Quinn Construction Credit Change Order – (\$7,000.00)



Hillcrest Elementary Close Out

- General Contractor Change Order
 - Penn Builders - \$17,110.87
- Electrical Contractor Credit Change Order
 - Boro Construction – (\$33,834.52)
- Overall Construction Close Out Summary

Prime	Company	Closeout Change Orders
GC	Penn Builders	\$35,103.04
EC	Boro Construction	(\$33,834.52)
MC	Tri County Mechanical	(\$55,173.33)
PC	Myco Mechanical	(\$22,686.48)
Total Project Credit		(\$76,591.29)

Richboro Elementary Rock Removal Change Order

- Bulk and Trench Rock Removal - \$82,946.77

RICHBORO ES BULK ROCK REMOVAL	UNIT PRICE PER CUBIC YARD	TOTAL CUBIC YARD	TOTAL COSTS
Competitively Bid Unit Price before DEI's negotiations	\$165.00	2,010	\$321,600.00
Final Unit Price Based on DEI's negotiations	\$28.77	2,010	\$57,825.17
RICHBORO ES TRENCH ROCK REMOVAL	UNIT PRICE PER CUBIC YARD	TOTAL CUBIC YARD	TOTAL COSTS
Competitively Bid Unit Price	\$165.00	152.24	\$25,121.60
*No savings for trench rock removal			
TOTAL COSTS	BULK ROCK	TRENCH ROCK	TOTAL COSTS
Total Rock Removal Costs	\$57,825.17	\$25,121.60	\$82,946.77
TOTAL SAVINGS	BULK ROCK	TRENCH ROCK	TOTAL COSTS
Total savings due to DEI's successful negotiations	\$263,774.83	\$0.00	\$263,774.83





Richboro Elementary School District Wide Security Upgrades Change Order

- Richboro Elementary School Change Order for District Wide Security Upgrades scope of work.
- Approval of Change Order to Penn Builders in the amount of \$17,000.



Energy Data Monthly Reporting and Dashboard

- Aramark provides monthly energy data reporting and dashboard services for each of the District's 16 buildings.
- Communicate abnormal usage or cost that warrant further investigation.
- 3 Year Agreement w/ 3% Increase
 - Year 1 - \$9,440
 - Year 2 - \$9,723
 - Year 3 - \$10,015

