



Council Rock School District Facilities Committee Meeting

February 13, 2020



FACILITIES COMMITTEE MEETING AGENDA



Energy Management Update

- **Energy Performance Report Update**



Safety and Security Update

- **Work in Progress**

Facilities Improvements Projects Update

- **Holland and Newtown Middle Schools**
- **Rolling Hill Elementary School Additions and Renovations**
- **Sol Feinstone Elementary School Additions and Renovation**
- **New Council Rock STAR Center Project**
- **CRHS South and North Synthetic Turf Projects**
- **Moving Planning (Former RMS and LSAC Facility)**
- **Hillcrest and Richboro Elementary School Renovations**

FACILITIES COMMITTEE MEETING AGENDA



Capital Improvements Projects Update



- 2020 Capital Improvements Project Planning Update

Miscellaneous Update

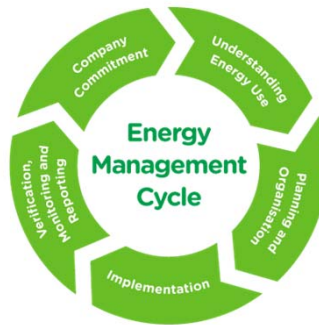
- Tree Clearing RFP

Board Agenda Items

Public Comments



Energy Management Update



Energy Management Update

Aramark Monthly Energy Reporting



- **Report for the month of September 2019 is included in this update.**
 - Newtown Middle School and Holland Middle School baselines have been added back to the performance reporting.
 - Wrightstown Elementary School was removed but added back in August 2019. PECO is resolving some billing issues since adding the facility back to permanent service.
 - Rolling Hills Elementary School has been temporarily removed from the report. RHES will be added back in August 2020.

Energy Management Update

Aramark Monthly Energy Reporting



August 2019 Council Rock School District

August 2019 District Performance Overview:

Baseline ENERGY STAR Score	19	Current ENERGY STAR Score	66
Baseline Energy Use Intensity (kBtu/GSF)	38	Current Energy Use Intensity (kBtu/GSF)	59

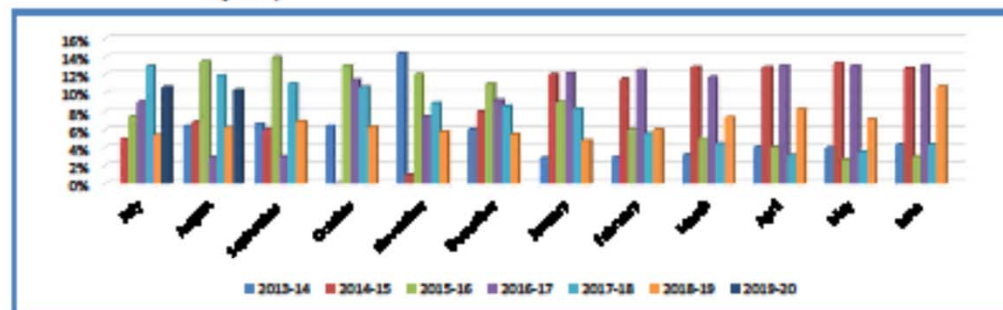
Current District Averages:

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

\$0.90

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

10.3%



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, Goodnoe EL, and Churchville EL. Whose baselines have been reset to FY 2015. Sol Felsstone 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 2018.
- 3 - Holland Middle School and Newtown Middle Schools have been added back to the performance with a baseline period ending 8/31/2018. This will need to be reset once a full operating year has been completed (8/31/2019).
- 4 - Wrightstown Elementary School will be added back to the performance with a baseline period ending 8/31/2019. This will need to be reset once a full operating year has been completed (8/31/2020).
- 5 - Rolling Hills Elementary School is closed for renovation beginning June 2019. It will be excluded from performance beginning June 2019 - August 2020.

Energy Management Update

Other Energy Management Efforts



- **Energy Management Services (Excluding Monthly Reporting)**
 - **Preparing 'Hourly – Not to Exceed' Agreement for Raven Consulting, LLC. to assist the CRSD in tracking and managing the energy management.**
 - Performs a monthly review of the BMS
 - Identifies any issues identified
 - Works with facilities team to address any issues identified
 - Effort to ensure we are remaining on target with energy related goals
 - **Amerex Energy Services annual Energy Lunch hosted at CRSD on 14JAN20. Discussions will include, but not be limited to:**
 - Electric and Gas Market Conditions
 - Green Energy
 - Changes in Market Place

Energy Management Update

Other Energy Management Efforts



- **Energy Management Services**

- **Amerex Energy Services annual energy lunch hosted at CRSD on 14JAN20. Discussions included, but were not limited to:**

- **In its latest *Short-Term Energy Outlook* (STEO), the U.S. Energy Information Administration (EIA) forecasts:**

- Generation from natural gas-fired power plants in the electric power sector will grow by 1.3% in 2020. (This growth rate would be the slowest growth rate in natural gas generation since 2017)
 - EIA forecasts that generation from non-hydropower renewable energy sources, such as solar and wind, will grow by 15% in 2020 (the fastest rate in four years)
 - Forecast generation from coal-fired power plants declines by 13% in 2020.

Energy Management Update

Other Energy Management Efforts



10/17/2019

Supplier: MP2
Start Date: June 2017
End Date: December 2021
Fixed Rate /MWh: \$ 54.61
Annual kWh: 13,055,000



Council Rock SD
Fixed Price Power Report

Baseline Volumes (kWh)	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	CY 2017
Fixed Rate	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61
TOPP (Utility)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Taxes (if applicable)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL (\$/MWh)	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61	\$54.61
kWh Equivalent	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.0948	\$0.095
Estimated Monthly Cost	\$46,210.72	\$46,361.76	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00	\$46,348.00

Page 1 of 2

10/17/2019

Supplier: UGI Energy Services
Start Date: September 2018
End Date: June 2021
Fixed Price: \$ 3.465
Annual Volume: 36,071



Council Rock SD
Natural Gas Position Report

All Accounts	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	CY 2018
Baseline Volumes (MMBtu)	11,907	9,523	7,967	4,330	1,234	361	361	361	470	3,471	6,412	10,043	26,407
HYMEX (Natural Gas)	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Fixed Price	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465
Est. Utility + Balancing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465	\$3.465
Estimated Monthly Cost	\$39,871.76	\$33,197.26	\$27,605.64	\$15,000.45	\$4,345.11	\$1,250.87	\$1,250.87	\$1,250.87	\$1,628.55	\$12,027.60	\$22,265.76	\$34,799.66	\$124,296.02



Fixed Price Power Report

- ✓ Lock Date: June 2017 (Rate Reduced)
- ✓ Fixed Rate Ending: December 2021
- ✓ Amerex tracking possible extension with potential rate reduction



Natural Gas Position Report

- ✓ Lock Date: September 2018 (Rate Reduced)
- ✓ Fixed Rate Ending: June 2021
- ✓ Amerex tracking possible extension with potential rate reduction

Energy Management Update

Other Energy Management Efforts



- **Power Factor Correction**



Starting in 2012, the CRSD implemented a power efficiency project with the introduction of Powergy Clean Power Systems to prevent damaging surges and spikes that compromise electronic equipment and telecommunication networks, sensitive equipment, correct the harmonics and address the power factor to nearly 100% efficiency.

- ✓ Today the CRSD is realizing the ongoing performance which were recently verified for the buildings that were a part of the energy project.
- ✓ The projected savings were ~\$100,000 annually and based on current readings the district has saved an approximate \$700,000 to date. No power factor penalties (Below a PF of .950)
- ✓ Buildings include: CRHS North, CRHS South, Hillcrest ES, Holland ES, M.M. Welch ES, Newtown ES and Richboro MS

Energy Management Update

Other Energy Management Efforts



- Power Factor Correction



SUMMARY OF POWER FACTOR FOR CRSD (TAKEN FROM PECO UTILITY BILLS) 2019 Calendar Year															
Updated January 2020															
School	Address	Account	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Average PF (2019)
Holland MS	400 E Holland Road, Holland	195056243	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.967	0.997
CRHS North	62 Swamp Road, Newtown	567400406	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.965	1.000	1.000	1.000	0.978	0.995
Newtown ES	1 Wrights Road, Newtown	568900702	1.000	1.000	1.000	0.999	1.000	0.975	0.953	0.936	0.954	1.000	0.998	1.000	0.985
SAIL House	264 Frost Lane, Newtown	574301000	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	0.000
Maintenance	301 Twining Ford Road, Richboro	871800104	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	0.000
Hillcrest ES	420 E Holland Road	875500509	0.988	0.987	0.986	0.985	0.974	0.960	0.939	0.838	0.942	0.948	0.965	0.981	0.958
CRHS South	2002 Rock Way, Holland	882600504	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.956	1.000	1.000	1.000	0.979	0.995
Churchville ES	100 New Road, Churchville	149801402	0.976	0.974	0.974	0.972	0.929	0.918	0.924	0.876	0.944	0.932	0.909	0.983	0.943
Goodnoe ES	298 Frost Lane, Newtown	1513700709	0.994	0.994	0.993	0.994	0.972	0.957	0.944	0.938	0.957	0.958	0.959	0.993	0.971
Rolling Hills ES	340 Middle Holland Road, Holland	TBD	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	0.000
Holland ES	597 Beverly Rd and Crescent, Holland	2105101405	0.991	0.992	0.991	0.985	0.961	0.957	0.936	0.936	0.952	0.960	0.963	0.981	0.967
Chancellor Center	30 N Chancellor Street, Newtown	3343100304	0.915	0.882	0.886	0.877	0.875	0.879	0.890	0.885	0.889	0.889	0.873	0.935	0.890
Sol Feinstone ES	1090 Eagle Road, Newtown	3351400108	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	0.000
Newtown MS	116 Richboro Road, Newtown	3682006009	1.000	1.000	0.990	1.000	1.000	1.000	1.000	0.920	1.000	1.000	1.000	0.993	0.992
M.M. Welch ES	750 New Road, Churchville	5715165222	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.939	1.000	1.000	1.000	1.000	0.995
Former Richboro MS	98 Upper Holland Road, Richboro	7356301201	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	0.000
Richboro ES	125 Upper Holland Road, Richboro	9535400100	1.000	1.000	1.000	1.000	1.000	0.992	0.993	0.998	0.992	0.999	1.000	1.000	0.998
Wrightstown ES	729 Penns Park Road, Wrightstown	7981500802	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	ND	-----
CR STAR Center	TBD, Richboro, PA	TBD	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	-----

LEGEND	
School Name/PF	School with Powergy Units
NA	Not Applicable - Under Construction
ND	No Data on PECO Bill

Security Update



Safety and Security Update

Security Planning includes, but is not limited to:



- **Planning in accordance with Strategic Planning (Goal 3):**

- ✓ **SP Goal 3 - Communications**

- Follow-Up on Cell Phone Booster System**

- Prepare more detailed cost analysis
 - Working with DEI and LVE to establish best approach to testing and verifying signal strength – 11FEB20 Meeting
 - Develop project budget after district wide testing

Mass Notification System

Estimated Cost: \$50,000

Cell Phone Booster System

***Developing Budget Update**

Estimated Cost: ~ \$500,000

(Average \$35,000/building)

Facilities Improvements Projects Update



Holland and Newtown MS

LEED Gold Certification



Facilities Improvements Projects Update

Holland and Newtown MS Projects – Updates

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BRESLIN RIDYARD FADERO **ARCHITECTS**



- **Updates:**
 - **Design Team presentation of LEED Gold Accomplishments to the Board of School Directors on 23JAN20.**
 - **Working on reduction of escrow for both projects. Address remaining items in Spring 2020**



Rolling Hills Elementary School Additions and Renovations Project

Construction Update



Facilities Improvements Projects Update

Rolling Hills Elementary School Add and Reno – Construction Update

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- **Construction Progress:**
 - Project is on schedule with no anticipated delays
 - Metal stud framing and MEP rough-in in progress
 - Gypsum wallboard installation has commenced at interior walls
 - Building enclosure including permanent window systems
 - Roofing system is water tight, cap sheet installation ongoing
 - Temporary heat in place throughout entire building



Facilities Improvements Projects Update

Rolling Hills Elementary School Add and Reno – Construction Update

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Rolling Hills ES Furniture, Fixtures and Equipment Budget - \$450,000

Item	Quantity	Cost	Comments
LCD Touch Screens	44	\$121,836.00	65" flat panel displays
Televisions	4	\$1,614.38	Supplied By: B&H
Telephones/Video Phone	56	\$15,175.60	Supplied By: IntegraONE
Switches	TBD	\$79,262.00	Supplied By: CMS communications
CCTV Cameras/Server	41	\$101,577.00	Supplied By: Access Security
Appliances	3	\$2,084.92	Supplied By: Gerhard's
Furniture	---	\$284,820.46	Supplied by: PEMCO
Other	---	\$TBD	TBD
TOTAL		\$606,370.36	-\$156,370.36
Starting Contingency			\$356,519.00
Adjusted Contingency			\$200,148.64

Funding: Capital Projects



Facilities Improvements Projects Update

Rolling Hills Elementary School Add and Reno – Construction Update

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- **Furniture, Fixture and Equipment:**
 - Purchase of Furniture, Fixtures and Equipment (FF&E) are necessary to complete the Project. Items documented to be provided by the Owner include, but are not limited to: security cameras, LCD Smartboards, switches and other technology, phones, televisions, furniture, and other select items.
 - The budget includes a line item for FF&E purchases (\$450,000)
 - The next purchases of FF&E:
 - SMART Technologies 65" interactive flat panel and standard wall mounts (Total of 44 flat panels and mounts)
Visual Sound \$121,836.00 (CoStars Purchase)
 - Cisco Switches
CMS Communications \$79,262.00 (GSA Purchase)

Funding: Capital Projects



Facilities Improvements Projects Update

Rolling Hills Elementary School Add and Reno – Construction Update

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RHES CONSTRUCTION KEY UPCOMING MILESTONE DATES

DATE	ACTIVITY
06DEC19	Building to be watertight
03JAN20	Install all MEP system supports
17FEB20	Complete interior framing and MEP wall rough-in
24FEB20	Complete MEP wall equipment
14MAR20	Complete MEP above ceiling rough-in
21MAR20	Complete Township conducted MEP above ceiling inspections

APRIL through JULY to be reviewed at upcoming FACCOM meetings



Facilities Improvements Projects Update

Rolling Hills Elementary School Add and Reno – Construction Update

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MILESTONE SCHEDULE

Completion Date	Item
03JUN19	Ground Breaking – Site Work Only
25JUN19	CRSD Vacates RHES
01JUL19	Moving Contractor Completes Move to Former RMS
01JUL19	Renovations, Additions and Mobilization Commence
01JUL20	Final Completion of Construction Activities
10JUL20	Furnish RHES and Relocate Teaching Materials from Former RMS
01AUG20	Staff and Students Occupy Renovated and Expanded RHES



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

New Classroom Addition – Water Tight and On Schedule

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D'HUY Engineering, Inc.



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

Kitchen Area – Gypsum Wallboard Installation

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D'HUY Engineering, Inc.



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

MEP Rough-In – Gang Toilet Plumbing Rough-In (Adjacent to Existing Gymnasium)

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D'HUY Engineering, Inc.



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

Gymnasium Renovations – Partial Slab Demolition to Recess for New Wood Floor Installation

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D'HUY Engineering, Inc.



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

New Metal Stud Partitions – New Central Corridor

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D'HUY Engineering, Inc.



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

Building Envelope – New Classroom with Natural Daylighting

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D'HUY Engineering, Inc.



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

Building Envelope – New Light Monitors (Natural Lighting into Deep Spaces)

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D'HUY Engineering, Inc.



Capital Improvements Projects Update

Rolling Hills Elementary School – Construction Progress Photos

Building Envelope – New Light Monitors at Corridor with Borrowed Light into Classrooms

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D'HUY Engineering, Inc.



Sol Feinstein Elementary School Additions and Renovations Project

Design/Approval Phase Update



Facilities Improvements Projects Update

Sol Feinstone Elementary School Add and Reno – Design Phase Update

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- **Update:**
 - Continue with LD process
 - Preparing and submitting PADOT Eagle Road Improvements
 - Design Phase 100% Design Development > Const. Docs. in progress
 - 21JAN20 BOS ZHB Application Review
 - ✓ Eliminate LED message sign
 - ✓ Revise site signage design
 - 03FEB20 ZHB Meeting
 - ✓ All waivers granted
 - Phasing plans developed and being finalized with design team. Final version to be reviewed with the following:
 - ✓ Facilities Committee
 - ✓ John Harlan and SFES Staff
 - ✓ Parents/Community
 - Review of Project Budget and Preparation of Update
 - ✓ Impact of LD process
 - ✓ Impact of Investigations and Documentation Phase
 - ✓ Impact of Current Bid Climate



Facilities Improvements Projects Update

Sol Feinstone Elementary School Add and Reno – Design Phase Update

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SOL FEINSTONE ES BUDGET UPDATE (13FEB20)

Item	Preliminary Budget	Current Budget	Adjustment	Comments
General Contractor	\$ 15,319,350	\$ 15,989,350	\$ 275,000 \$ 125,000 \$ 100,000 \$ 95,000 \$ 75,000	✓ PADOT scope ✓ Phasing (Summer 2020) ✓ Propane service ✓ Site utilities ✓ Emergency drive
HVAC Contractor	\$ 4,427,000	\$4,427,000	\$ 0	
Electrical Contractor	\$ 3,515,600	\$3,515,600	\$ 0	
Plumbing Contractor	\$ 1,610,000	\$ 1,660,000	\$ 50,000	✓ Fire protection at 1950's wing
Environmental Contractor	\$ 235,000	\$ 235,000	\$ 0	
Total Construction Costs	\$ 25,106,950	\$ 25,826,950	\$ 720,000	Includes Allowances \$ 650,000
Furniture, Fixtures & Equip.	\$ 800,000	\$ 800,000	\$ 0	
Contingencies	\$ 934,550	\$ 1,214,550	\$ 280,000	✓ Increase Contingency
Other Soft Costs	\$ 3,158,500	\$ 3,158,500	\$ 0	
Total Soft Costs	\$ 4,893,050	\$ 5,173,050	\$ 280,000	
TOTAL ESTIMATED COST	\$ 30,000,000	\$ 31,000,000	\$ 1,000,000	Further potential impact based on bidder interest. (bid climate)

Facilities Improvements Projects Update

Sol Feinstone Elementary School Add and Reno – Design Update

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PRELIMINARY LAND DEVELOPMENT SCHEDULE – TOWNSHIP MEETINGS (Updated 05DEC19)

ACTIVITY	DATE
Sketch Review – Upper Makefield Township Planning Commission	25SEP19
Preliminary Approval – Upper Makefield Township Planning Commission	05DEC19
Preliminary/Final Approval – Upper Makefield Township PC	*Not Required
Board of Supervisors (Zoning Hearing Board Application Review)	21JAN20
Zoning Hearing Board – Upper Makefield Township	03FEB20
Conditional/Final Approval – Upper Makefield Township Planning Commission	26FEB20 (3)
Conditional/Final Approval – Upper Makefield Township Board of Supervisors	17MAR20

Notes:

1. Meeting dates are subject to change based on Township holiday schedules and responses to respective meetings.
2. Meeting times are as follows:
 - A. Planning Commission 7:00pm
 - B. Board of Supervisors 7:30pm
 - C. Zoning Hearings 7:00pm
3. **The Planning Commission granted Conditional Preliminary/Final Approval pending the approval of all waivers/zoning issues to be presented at the 28JAN20 ZHB. Note: A return to the PC on 26FEB20 would only be required if the waiver/zoning issues are not granted.**

Facilities Improvements Projects Update

Sol Feinstone Elementary School Add and Reno – Design Update

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PRELIMINARY PROJECT SCHEDULE – (Updated 05DEC19)

Activity	Start	Finish
Design Phase (FACCOM and Board approval)	01JUL19	22AUG19
Land Development Approvals	03JUN19	06JUL20
Design Development	02AUG19	10JAN20
Construction Documents	06JAN20	24APR20
Bidding Phase	15APR20	30JUN20
Bid Recommendation Review with FACCOM	04JUN20	-----
Approval of Bids by Board of School Directors	18JUN20	-----
Construction Phase	01JUL20	01NOV23
Construction Phase I (Remediation – Pipe Chases) TBD	30JUN20	15AUG20

Notes:

1. Dates are subject to changed based upon responses from governing authorities, PADOT, utility providers, BCCD, etc.
2. Phase I remediation activities are to be determined (TBD).
3. Phase I construction activities include construction of new classroom wing which allows for the elimination of temporary modular classrooms.

Facilities Improvements Projects Update

Sol Feinstone Elementary School Add and Reno – PlanCon Process

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- **PlanCon Update:**

- PlanCon currently under a moratorium but with lift forthcoming.
- Act 70 requires new PlanCon Program to be in effect no later than July 1, 2020.
New electronic submission process:
 - ✓ Part 1 – previously parts A, B and C
 - ✓ Part 2 – previously part D and portions of E, F and G
 - ✓ Part 3 – previously part G but will now require executed contracts
 - ✓ Part 4 – previously parts H, I and J financing
- The General Assembly and Governor Wolf will determine an appropriation amount for the program as part of the 2020-21 fiscal year budget negotiations. Current budgeted amount is \$0. May be immediate moratorium – State considerations to address building environmental concerns versus PlanCon funding
- **The SFES Project bid and award phase would need to be postponed until after the July 1, 2020 date which would effectively delay the start of the project until the spring of 2021.**
- **The projected amount of reimbursement for SFES based on PDE calculations is:**
 - ✓ \$5M new construction x 6% = ~\$480K over life of bond.
- **The projected cost of delaying project bid with a spring of 2021 start is:**
 - ✓ \$20M est. project cost x ~5% inflation = ~\$1.3M.

New Council Rock STAR Center

Design Phase Update



Facilities Improvements Projects Update

New CR STAR Center – Design Update

BRESLIN RIDYARD FADERO ARCHITECTS



- Breslin Ridyard Fadero progressing with construction documents
- Approvals moving forward, Conditional LD approval received from Northampton Township BOS on 18DEC19. (Conditional upon receipt of all other approvals including BCPC, BCCD, NBCMA, etc.)
- Preparing for Bid Process starting 24FEB20
- Prepared and processing approval of PlanCon Parts D, E and F as follows:

PlanCon Part D – Project Accounting Based on Estimates

- ✓ Various tests of a Districts financial ability to make payments are performed.
- ✓ Addresses requirement for Act 34 Hearing
- ✓ Provides estimate of state reimbursement

PlanCon Part E – Design Development

- ✓ Normally a conference to review architectural aspects of project with representative from PDE. Due to moratorium this process is suspended.

PlanCon Part F – Construction Documents

- ✓ Further refinement of architectural aspects and documentation of other state and local agency requirements will be met before entering into contracts. Due to moratorium this process is suspended.

Facilities Improvements Projects Update

CR STAR Center – Design Update

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PRELIMINARY PROJECT SCHEDULE – (Updated 05DEC19)

Activity	Start	Finish
Land Development Approvals	03JUN19	20MAR20
Design Development	25JUL19	17OCT19
Construction Documents	17OCT19	21FEB20
Bidding Phase	24FEB20	31MAR20
Bid Recommendation Review with FACCOTM	02APR20	-----
Approval of Bids by Board of School Directors	23APR20	-----
Construction Phase	24APR20	26JUL21

Notes:

- Dates are subject to changed based upon responses from governing authorities, PADOT, utility providers, BCCD, etc.*



CRHS South and North Synthetic Turf and Track Restoration Projects

Design Phase Update



Facilities Improvements Projects Update

CRHS North Synthetic Turf Field Project – Design Update



CRHS North Athletic Field Improvements **General Information**

- Bids Received on 18DEC19
- Awarded to The LandTek Group, Inc. (Amityville, NY) on 23JAN20
- Processing Contract and scheduling preconstruction meeting

Funding: Capital Reserves



Facilities Improvements Projects Update

CRHS North Synthetic Turf Field Project – Design Update



CRHS North Synthetic Turf Project Budget Update

Item	Estimate of Probable Cost	Construction Budget
Base Bid	\$1,438,734.00	\$1,578,000.00
Alternate No. 1 – Scoreboard	Not budgeted for	\$125,000.00
Alternate No. 2 – Safety Net System	Not budgeted for	32,500.00
Total Construction Costs	\$1,438,734.00	\$1,735,500.00
Soft Costs (Fees and Contingencies)	\$411,067.00	\$111,000.00
Total Project Costs	\$1,849,801.0	\$1,836,500.00
Below Budget	-----	\$13,301.00
Allowances (included in Base Bid)	-----	\$47,600.00

Includes approximately \$150,000 in value added alternates

- ✓ New Scoreboard
- ✓ Safety Netting System



Facilities Improvements Projects Update

CRHS North Walt Snyder Stadium Athletic Field Imp. – Design Update

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PRELIMINARY PROJECT SCHEDULE – (Updated 09JAN20)

Activity	Start	Finish
Land Development Approvals	N/A	N/A
Design Development	N/A	N/A
Construction Documents	31OCT19	22NOV19
Bidding Phase	25NOV19	18DEC18
Bid Recommendation Review with FACCOT	09JAN20	-----
Approval of Bids by Board of School Directors	23JAN20	-----
Process Contracts, Submittals, Schedule & Procure Materials	24JAN20	16JUN20
Construction Phase	17JUN20	25AUG20



Facilities Improvements Projects Update

CRHS South New Synthetic Turf Field Project – Design Update



CRHS South New Turf Field Project

- Approvals Received
- D'Huy Engineering progressing with construction documents
- Preparing for Bid Process starting 17FEB20

Funding: Capital Projects



Facilities Improvements Projects Update

CRHS South Synthetic Turf Field Project – Design Update

SCHRADERGROUP



PRELIMINARY PROJECT SCHEDULE – (Updated 09JAN20)

Activity	Start	Finish
Land Development Approvals	03JUN19	15MAR20
Design Development	01SEP19	31OCT19
Construction Documents	31OCT19	17FEB20
Bidding Phase	17FEB20	24MAR20
Bid Recommendation Review with FACCOTM	02APR20	-----
Approval of Bids by Board of School Directors	23APR20	-----
Construction Phase	24APR20	31OCT20

Notes:

- Dates are subject to changed based upon responses from governing authorities, PADOT, utility providers, BCCD, etc.*



Facilities Improvements Project Updates

CRHS S Turf, CR STAR Center and SFES Projects – Master Land Dev. Schedule

SCHRADERGROUP
BRESLIN RIDYARD FADERO ARCHITECTS
 **DEI**
DHUY Engineering, Inc.



PRELIMINARY LAND DEVELOPMENT SCHEDULE – MASTER SCHEDULE (Updated 09JAN20)

PROJECT	ACTIVITY	DATE
CR STAR Ctr	Preliminary Approval – Northampton Township Planning Commission	10SEP19
CRHS S Turf	Preliminary Approval – Northampton Township Planning Commission	10SEP19
SFES Reno	Sketch Review – Upper Makefield Township Planning Commission	25SEP19
CR STAR Ctr	Waiver Review – Northampton Township Board of Supervisors	N/A
SFES Reno	Sketch Review – Upper Makefield Township Board of Supervisors	15OCT19
CR STAR Ctr	Zoning Hearing Board Meeting – Northampton Township	11NOV19
CRHS S Turf	Zoning Hearing Board Meeting – Northampton Township	11NOV19
CR STAR Ctr	Preliminary/Final Approval – Northampton Township PC	10DEC19
CRHS S Turf	Preliminary/Final Approval – Northampton Township PC	10DEC19
CR STAR Ctr	Conditional Approval – Northampton Township Board of Supervisors	18DEC19
CRHS S Turf	Conditional Approval – Northampton Township Board of Supervisors	18DEC19
SFES Reno	ZHB Application Review – Upper Makefield Township BOS	21JAN20
SFES Reno	Zoning Hearing Board Meeting – Upper Makefield Township	03FEB20
SFES Reno	Conditional Approval – Upper Makefield Township PC	26FEB20
SFES Reno	Conditional Approval – Upper Makefield Township BOS	17MAR20

Hillcrest and Richboro Elementary School Renovations

Design Phase Update



Facilities Improvements Projects Update

Hillcrest and Richboro Elementary School – Design Update



Design Phase Update

- Collaborative Programing Meeting with HCES and RES - 14JAN20
- SGA prepared schematic plans based on initial meeting
- Follow-Up Programming Meeting with HCES and RES - 30JAN20
- Development of Program required to prepare Budget Update
- Team Meeting in 12FEB20 to coordinate Budget and Schedule Updates

Funding: Capital Projects



Facilities Improvements Projects Update

Hillcrest and Richboro Elementary School – Design Update

SCHRADERGROUP



PRELIMINARY PROJECT SCHEDULE – (Updated 09JAN20)

Activity	Start	Finish
Design Phase	06JAN20	16APR20
Land Development Approvals	01FEB20	01DEC20
Design Development	16APR20	10SEP20
Construction Documents	10SEP20	15JAN21
Bidding Phase	15JAN21	03MAR21
Bid Recommendation Review with FACCOTM	-----	APR21
Approval of Bids by Board of School Directors	-----	APR21
Construction Phase (HCES)	JUN21	JUL22
Construction Phase (RES)	JUN22	JUL23

Notes:

- Dates are subject to changed based upon responses from governing authorities, PADOT, utility providers, BCCD, etc.*



Facilities Improvements Projects Update

Moving Bid Documents – Project Update



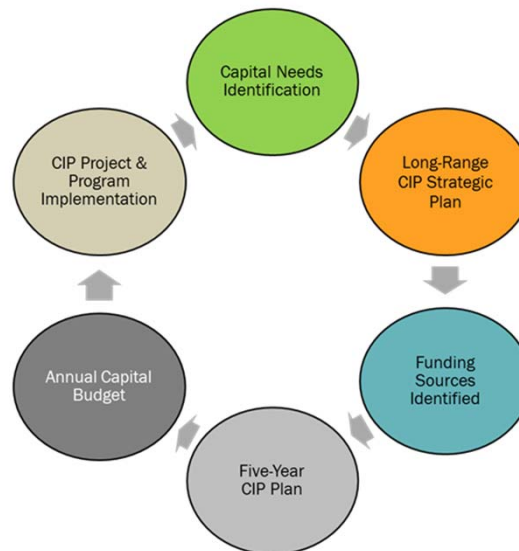
Rolling Hills Elementary School and LSAC Facility

- Closely coordinate efforts with CRSD staff, service vendors, etc.
- Moving Spec is available to bidders
- Move CR STAR Center program from LSAC to former RMS (Gymnasium)
 - **June 29 and 30, 2020**
- Move RHES from former RMS to newly completed RHES
 - **July 15 to July 17, 2020**
- Disseminate CR STAR Center furnishing from former RMS gym to respective spaces in building
 - **July 20 to July 22, 2020**
- Delivery of new furniture (PEMCO)
 - **July 23 and 24**

Funding: Capital Reserves



Capital Improvement Projects Planning (Summer 2020)



Capital Improvement Projects Planning Update



Budget Summary – Design Budget vs. Bid Results (Updated 13FEB20) – Page 1 of 2

Summer 2019-2020 CIP Project Plan (Summer 2020)

Item No	Proposed Project	2019-20 CIP Summer 2020 Budget	2020 Bids Received	Comments
1.1	(CES) Add exterior site light to select areas to improve security	\$ 18,432	TBD	
1.2	(CRHSN) Walt Snyder Stadium turf replacement an track resurfacing	\$ 1,370,223	\$ 1,370,223.00	Bids Received 18DEC19 Board Approval 23JAN20 Includes Scoreboard and Netting
1.3	(CRHSN) Add guardrail at edge of paving adjacent to natatorium to prevent vehicles from accessing fields (Include gated access)	\$ 40,000	TBD	
1.4	(CRHSN) Engage Engineer to study building stormwater collection system (Study and Report Allowance)	\$ 50,000	TBD	Project has potential to develop into sizable stormwater improvements project
1.5	(CRHSS) Replace failed insulated glazing units at select window openings	\$ 100,000	TBD	Budget Increased (original \$30,673) Increase at South plus CC Atrium
1.6	(CRHSS) Remove and replace existing tennis and basketball courts	\$0	\$0	Bid as alternate bid with CRHSS Synthetic Field Project (potential efficiencies) \$1.5M
1.7	(MISC) Replace intercom head end system at HCES, MMWES, NES and former RMS	\$ 0	TBD	IT Addressed
1.8	(GES) Replace gym bleachers	\$ 40,000	TBD	From unplanned projects (\$75,000)
1.9	(CRHSN) Replace HVAC at Admin	\$ 80,000	TBD	From unplanned projects (\$75,000) Original \$60,000 Increase to \$80,000

Capital Improvement Projects Planning Update

Budget Summary – Design Budget vs. Bid Results (Updated 13FEB20) – Page 2 of 2



Summer 2019-2020 CIP Project Plan (Summer 2020)

Item No	Proposed Project	2019-20 CIP Summer 2020 Budget	2020 Bids Received	Comments
1.10	(CRHSN) Softball Field Improvements (CRHSS) Softball Field Improvements (bating cage) added	\$ 75,000	TBD	Title IX (unbudgeted project) Original \$60,000 increase to \$75,000
1.11	(CRHSN) Signal Booster – Scope Determination	\$ 25,000	TBD	From unplanned projects (\$75,000)
TOTAL ESTIMATED CONSTRUCTION COSTS		\$1,798,655	TBD	Excludes CRHS S Tennis and BB Court Project
TOTAL ESTIMATED SOFT COSTS		\$603,008 (1)	\$233,337	Adjusted for CRHSN Stadium Project
TOTAL ESTIMATED PROJECT COST		\$2,635,000 (2)	\$1,603,560	

Footnotes:

- (1) Adjusted for bids received (less \$233,337)
- (2) Budget confirmed (January 2020) \$2,635,000



Capital Improvement Projects Planning Update

Bid Phase – Mandatory Pre-bid Meetings



Bid Phase Update

- Mandatory Pre-Bid Meetings were conducted on 04FEB20
- Project Pre-Bid Meetings included the following projects and interested bidders as follows:

- ✓ **CRHS North and South Softball Field Improvements**

9 Bidders

- ✓ **CRHS North Timber Guardrail System**

7 Bidders

- ✓ **CRHS North Administration HVAC System Replacement**

7 Bidders

- ✓ **CRHS South Exterior Glazing Replacement**

4 Bidders

- ✓ **Goodnoe ES Gymnasium Bleacher Replacement**

3 Bidders

- ✓ **Churchville ES Exterior Lighting Improvements**

5 Bidders

- * *Excludes CRHS South Turf Field & Tennis Court Replacement Projects
– Both being bid as separate projects*



CIP NEXT STEPS and SCHEDULE



Item No.	Action Item	Date	Meeting
1	Update and Distribute the Annual CIP v.8 (2019-2020)	10OCT19	FACCOM Meeting
2	Discuss Annual and Long Term Budget Considerations and Possible Options	07NOV19	Joint FACCOM/FINCOM Meeting
3	Board Recognition of Budget for 2020 Summer Projects	12DEC19	FACCOM Meeting
4	Commence with 2019/20 CIP Projects	20DEC19	D'Huy and Team
5	Document, Bid, Recommendations *Budget of \$2,635,000 confirmed	20DEC19 – 05MAR20 (05MAR20 FACCOM)	FACCOM Meeting
6	Board Approval - Award Bids of 2019/2020 Summer Projects	19MAR20	Board Meeting
7	Submittals, Schedules, Procure Materials, Permits, Etc.	20MAR20 – 29JUN20	N/A
8	Construction Activities	29JUN20 – 30AUG20	N/A

Miscellaneous Agenda Items

Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



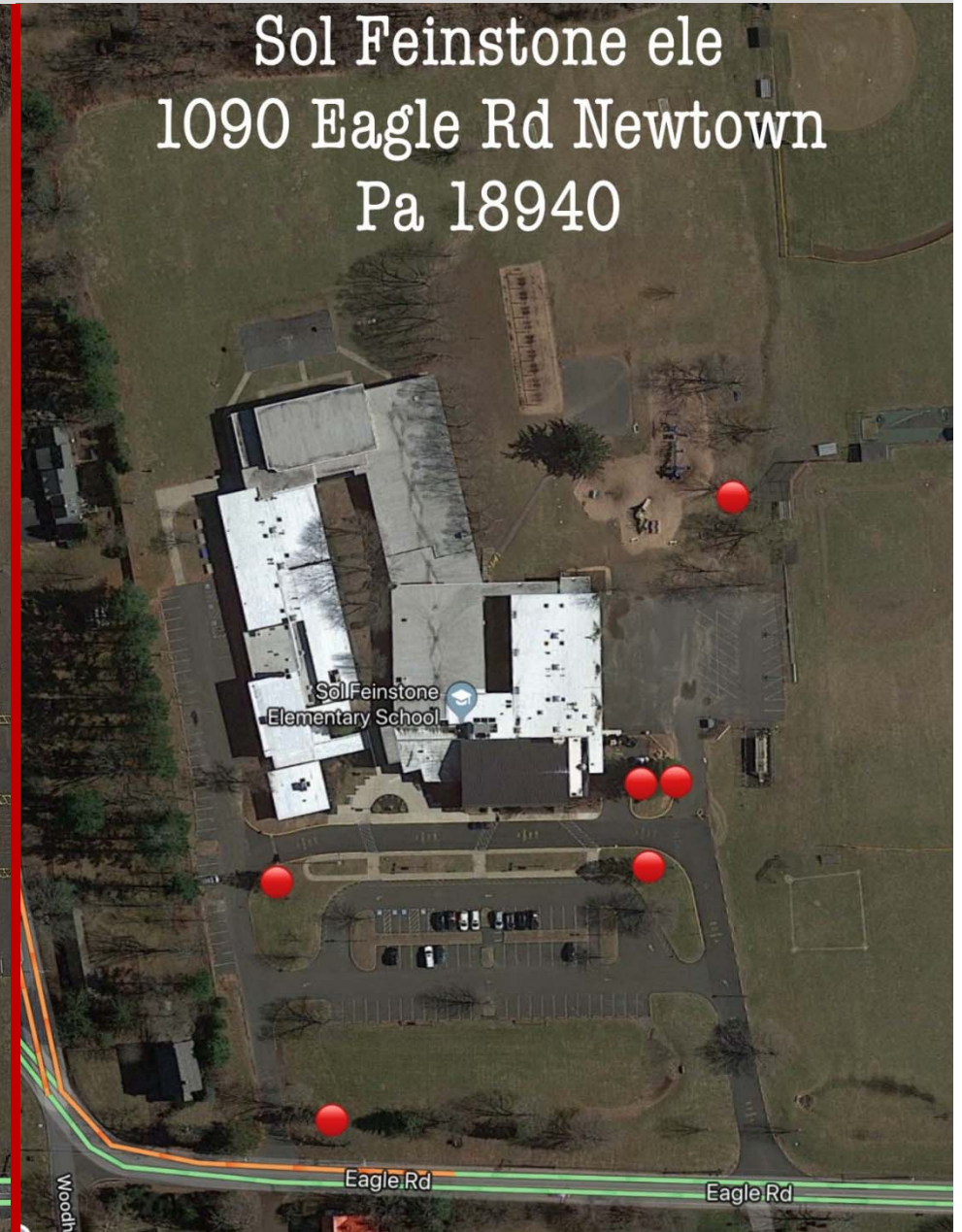
Bid No. 19-39 Overview

- **District wide tree maintenance**
 - ✓ Maintain safe conditions at pedestrian areas
 - ✓ Select leaning trees adjacent to district and neighboring properties
 - ✓ Diseased or dead trees
 - ✓ Removal of stumps, debris and clean-up
 - ✓ Planting of new 2.5" caliper red maple trees at select areas (denoted by red dots on photo pages)
 - ✓ District performing clean-up of brush at select schools including, but not limited to Holland Elementary School and Middle School



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



North High School
62 Swamp Rd
Newtown Pa 18940



Newtown Middle
116 Richboro Rd
Newtown Pa 18940



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Newtown ele
1 Wrights Rd
Newtown Pa 18940



Newtown
Elementary School

South High School
2002 Rock Way
Holland pa 18966

Council Rock
High School South

See
Detail

Wrights Rd

Wrights Rd

Wrights Rd

Holland Rd

Holland Rd

Holland Rd

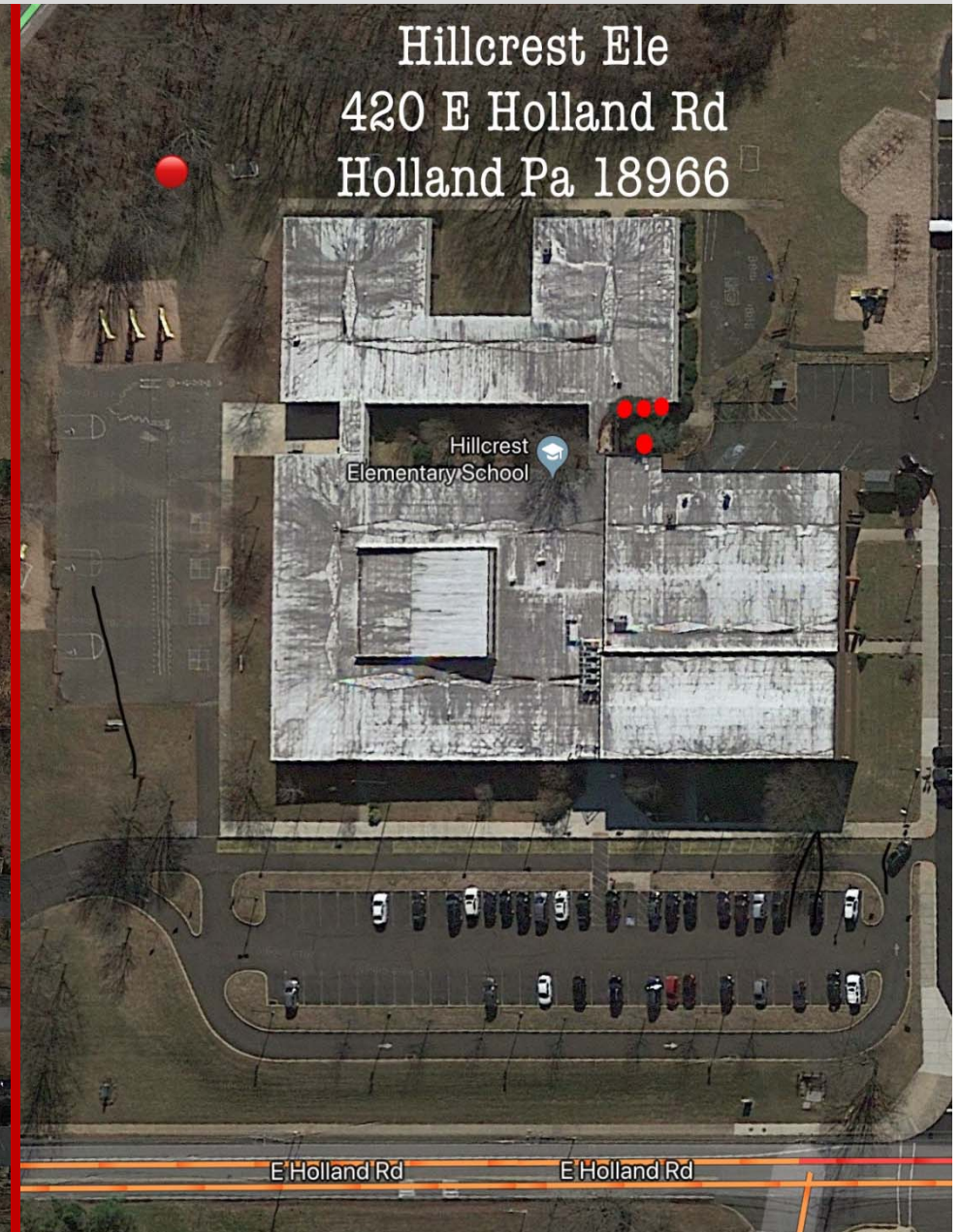
Rock Way

Rock Way

Rock Way

Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Miscellaneous Agenda Items

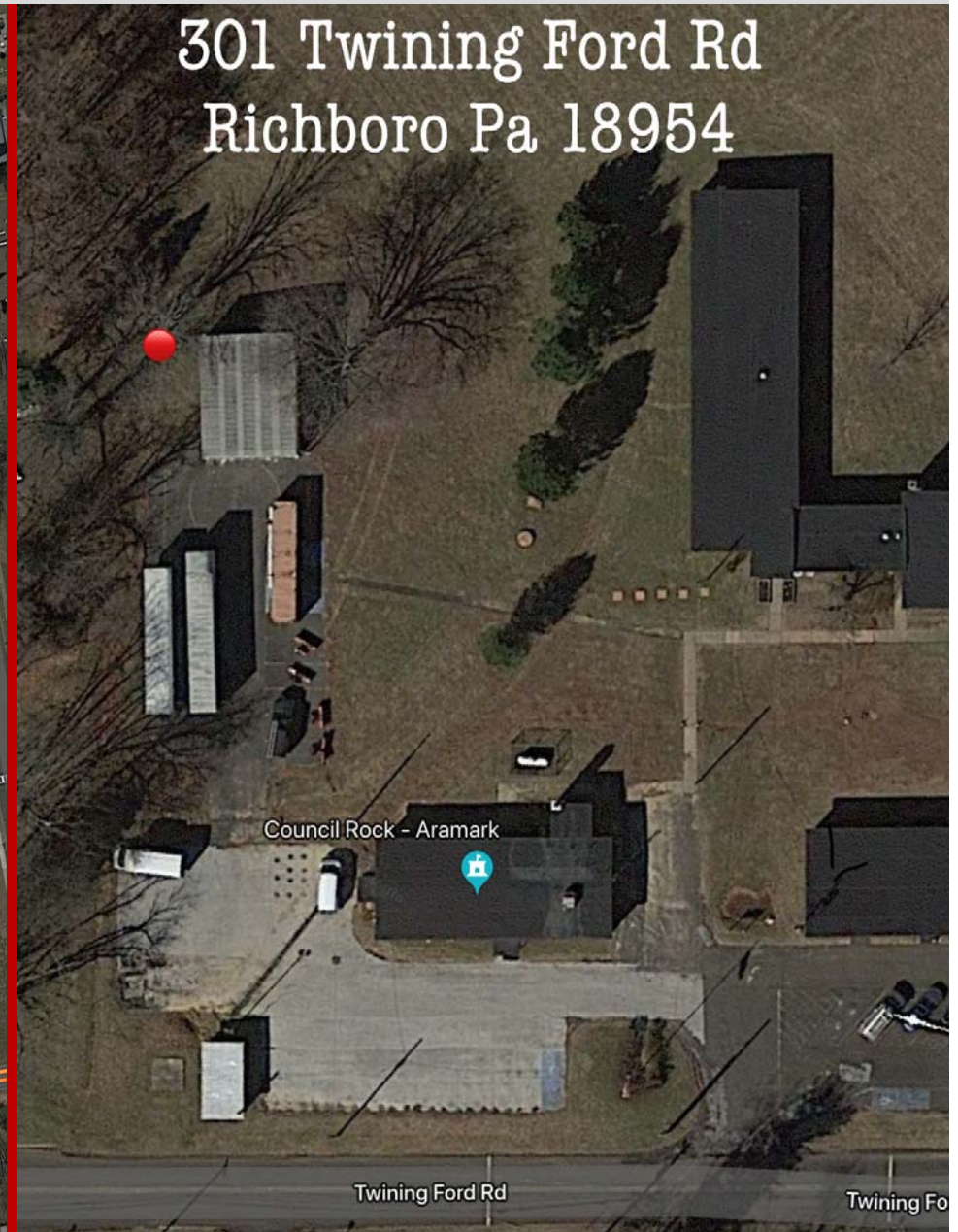
Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Goodnoe Ele
298 Frost Lane
Newtown Pa 18940



301 Twining Ford Rd
Richboro Pa 18954



Miscellaneous Agenda Items

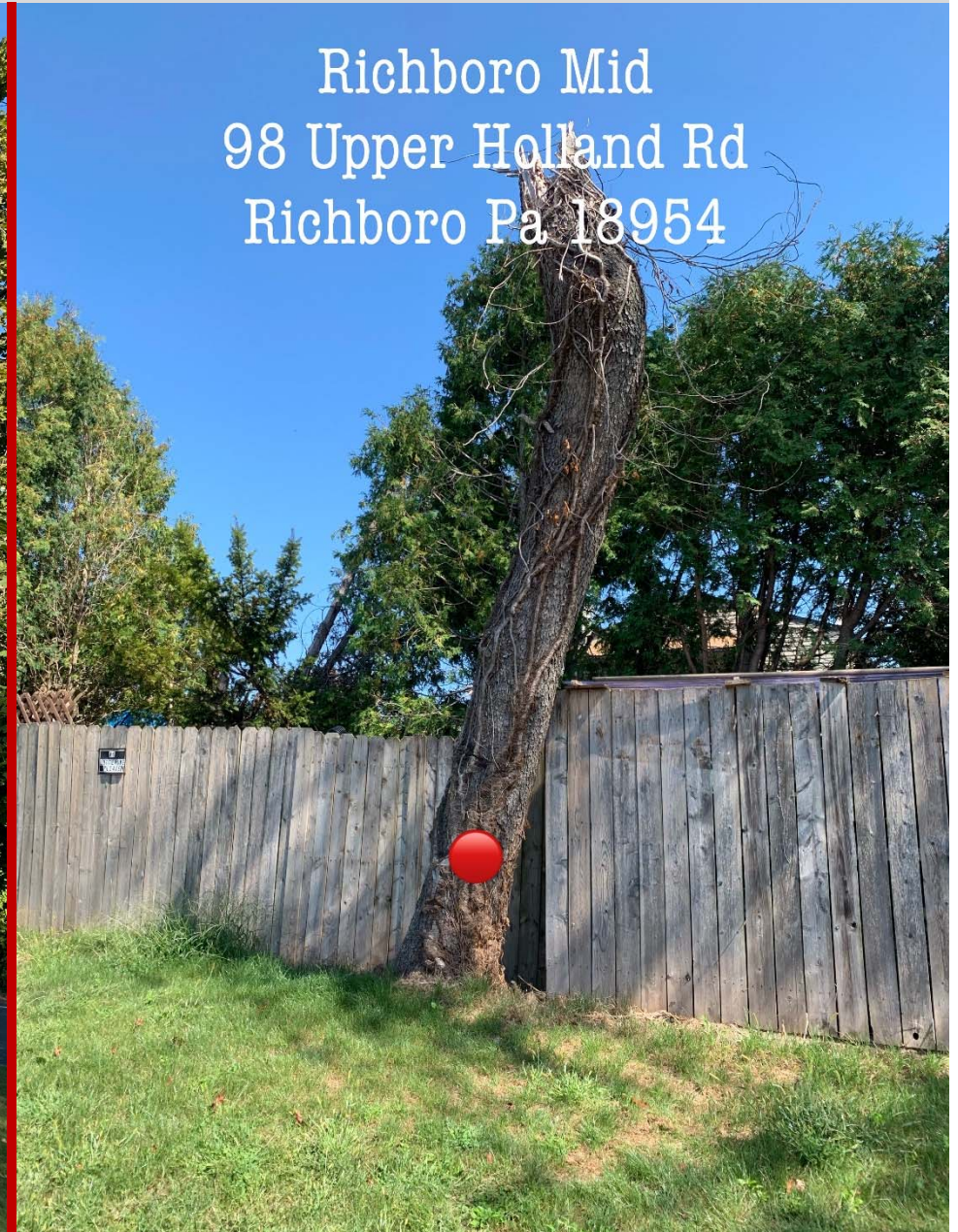
Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Sol Feinstone ele
1090 Eagle Rd Newtown
Pa 18940

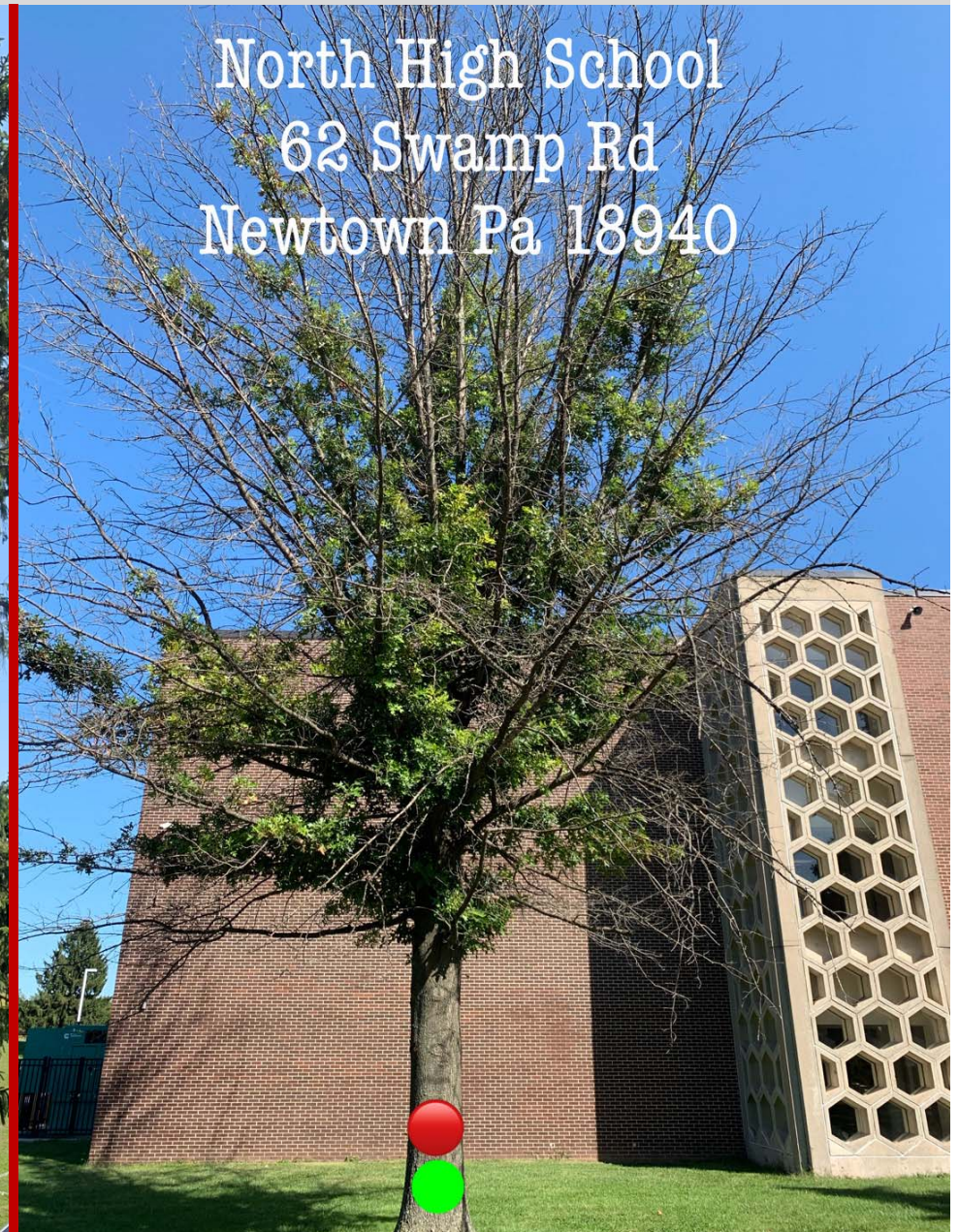
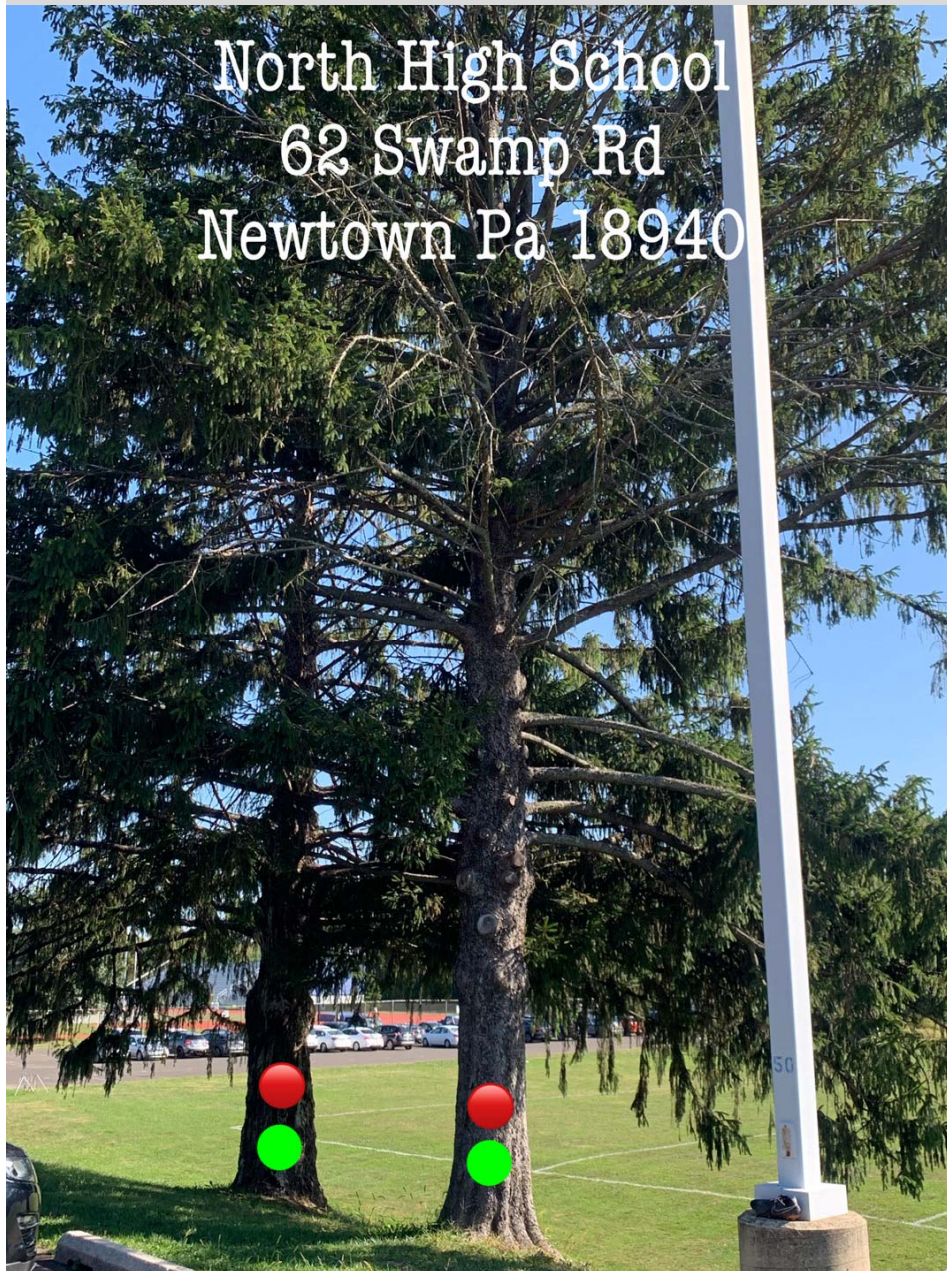


Richboro Mid
98 Upper Holland Rd
Richboro Pa 18954



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP

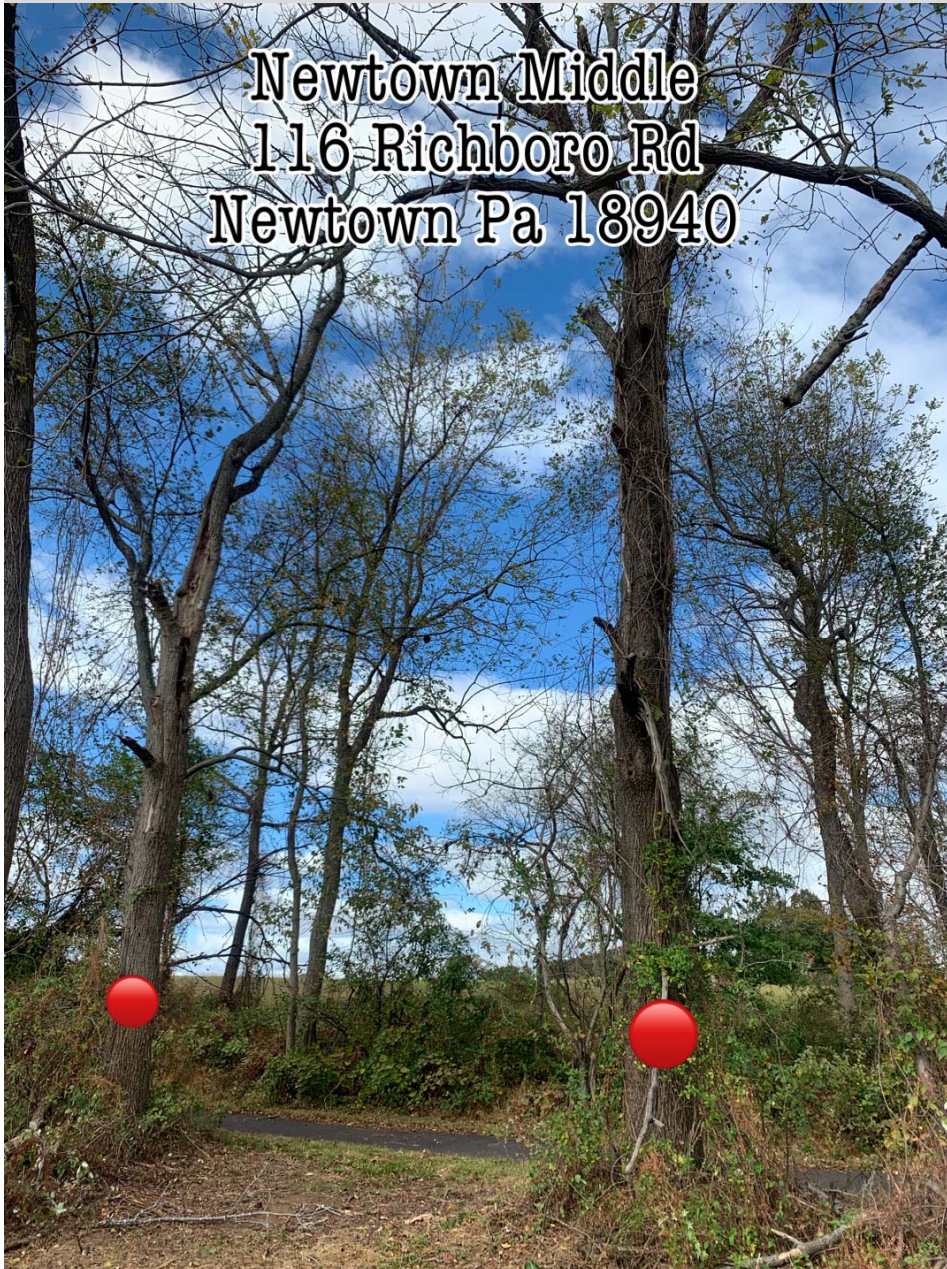


Miscellaneous Agenda Items

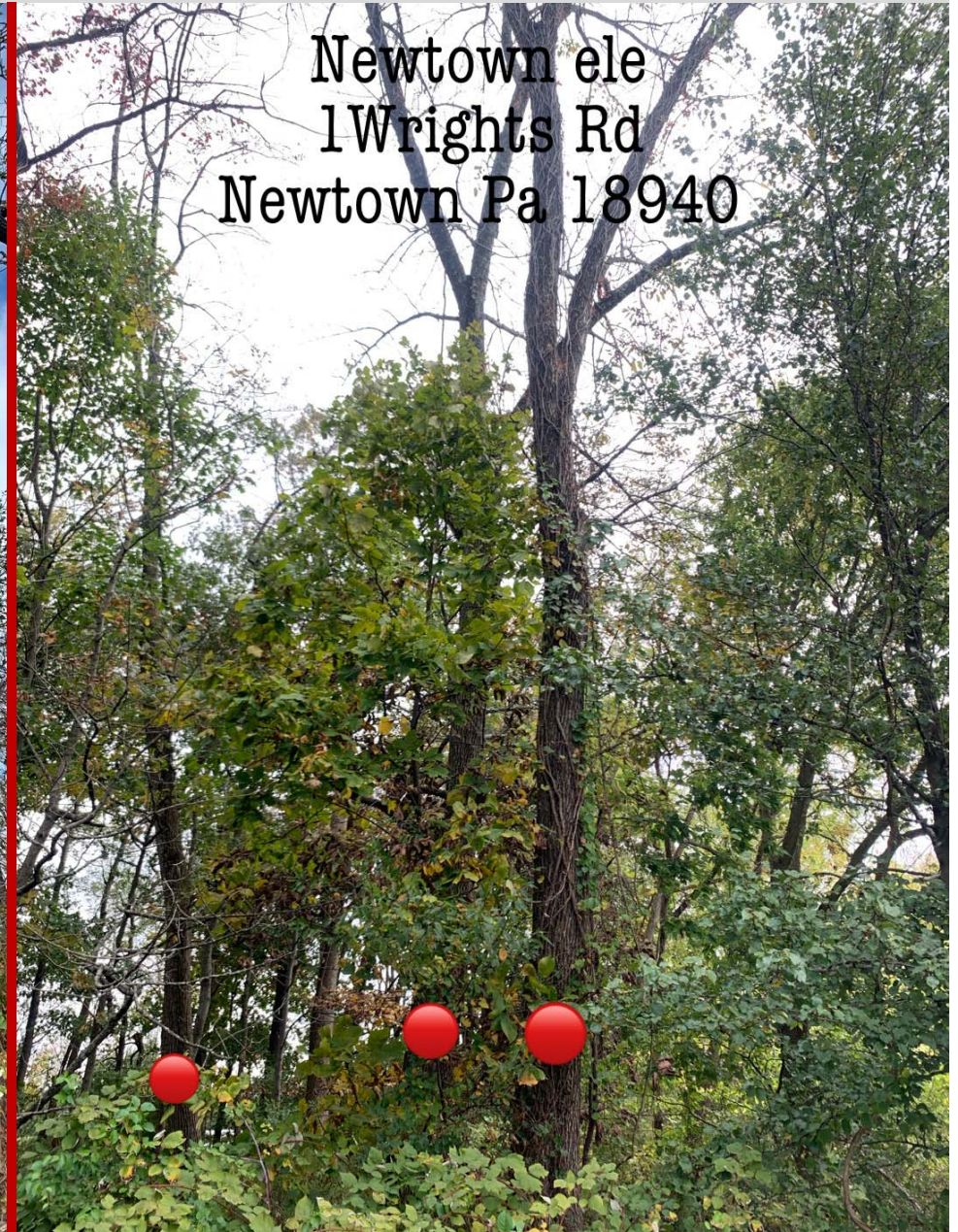
Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Newtown Middle
116 Richboro Rd
Newtown Pa 18940



Newtown ele
1 Wrights Rd
Newtown Pa 18940



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



South High School
2002 Rock Way
Holland pa 18966



South High School
2002 Rock Way
Holland pa 18966

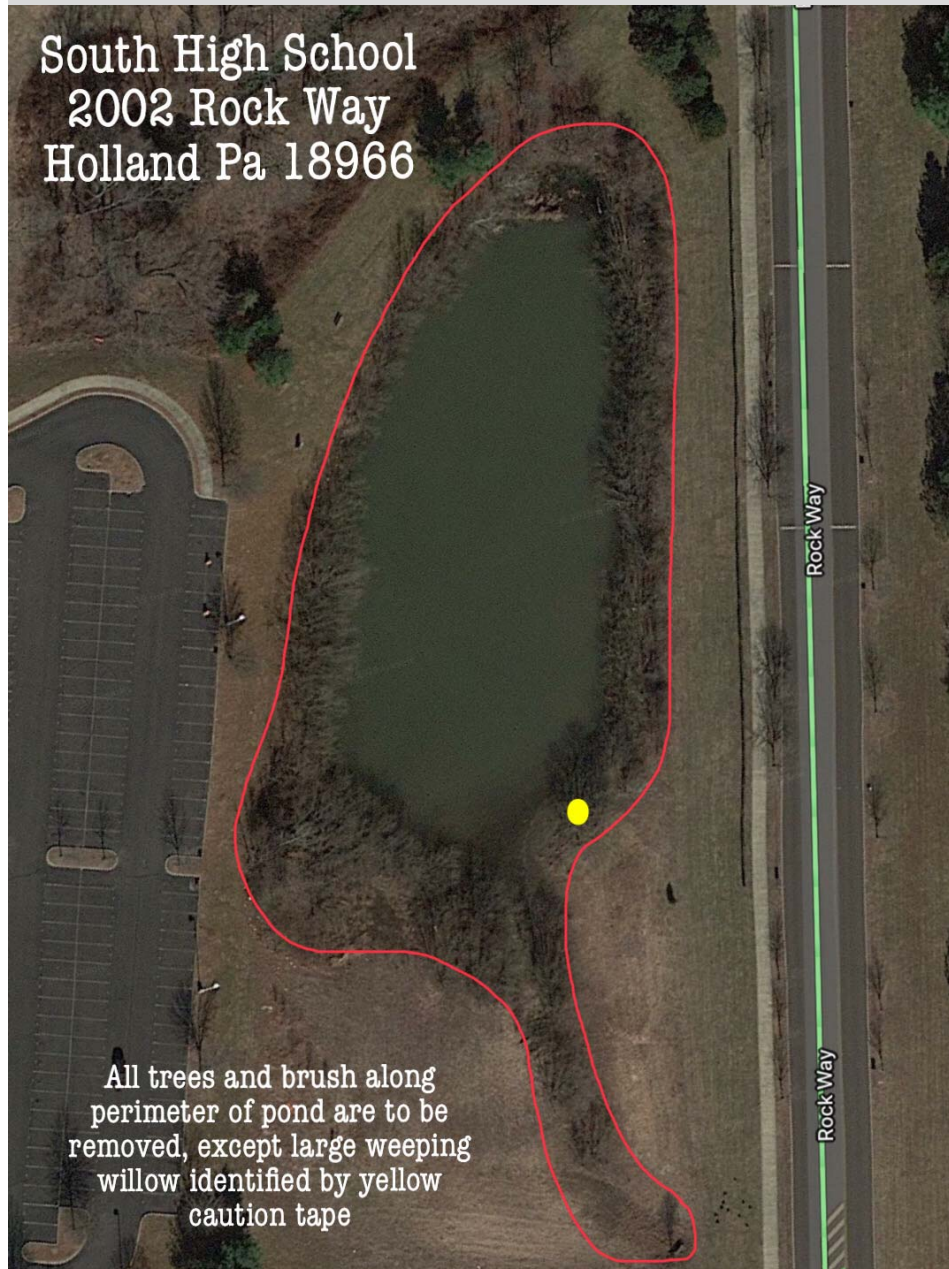


Miscellaneous Agenda Items

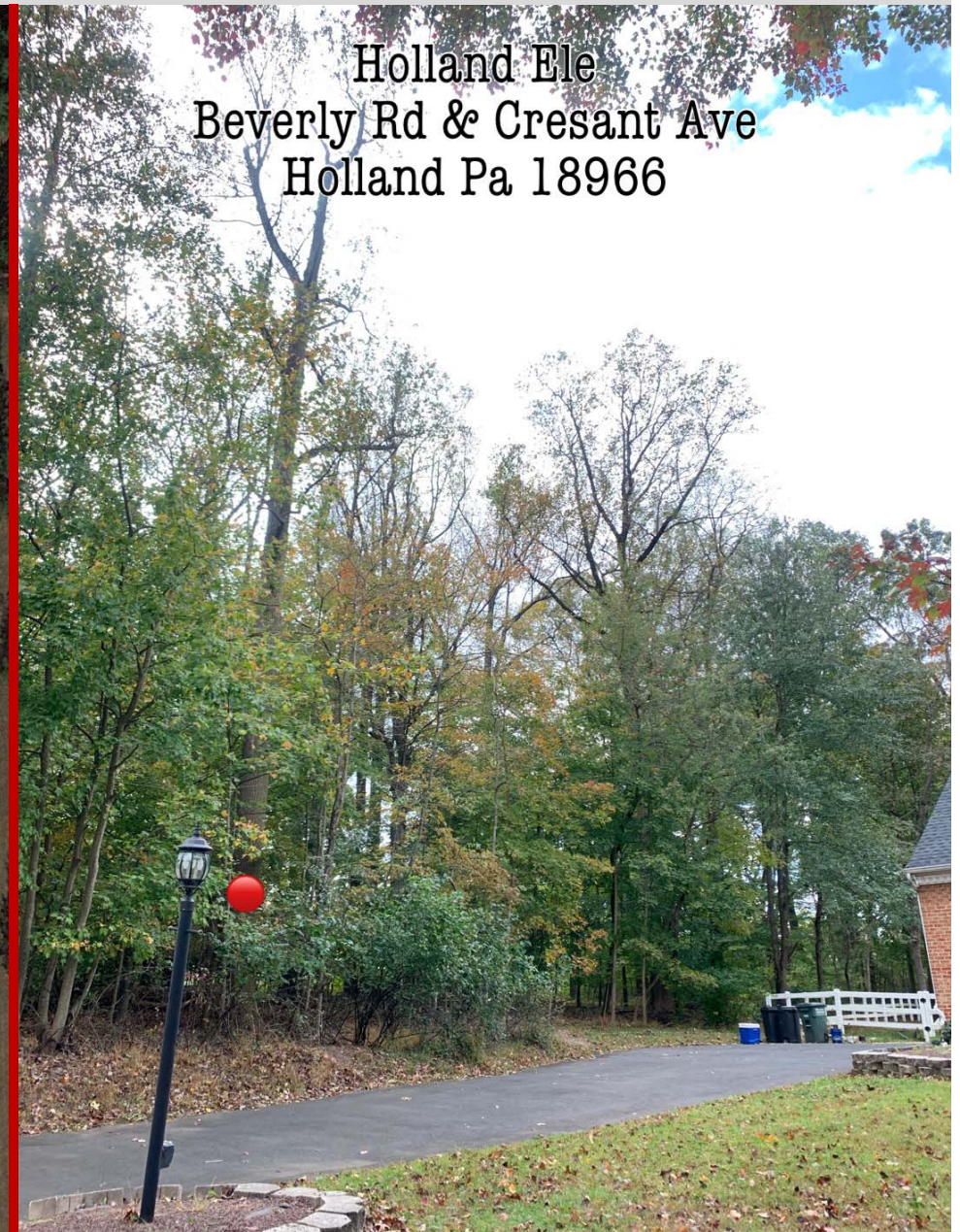
Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



South High School
2002 Rock Way
Holland Pa 18966

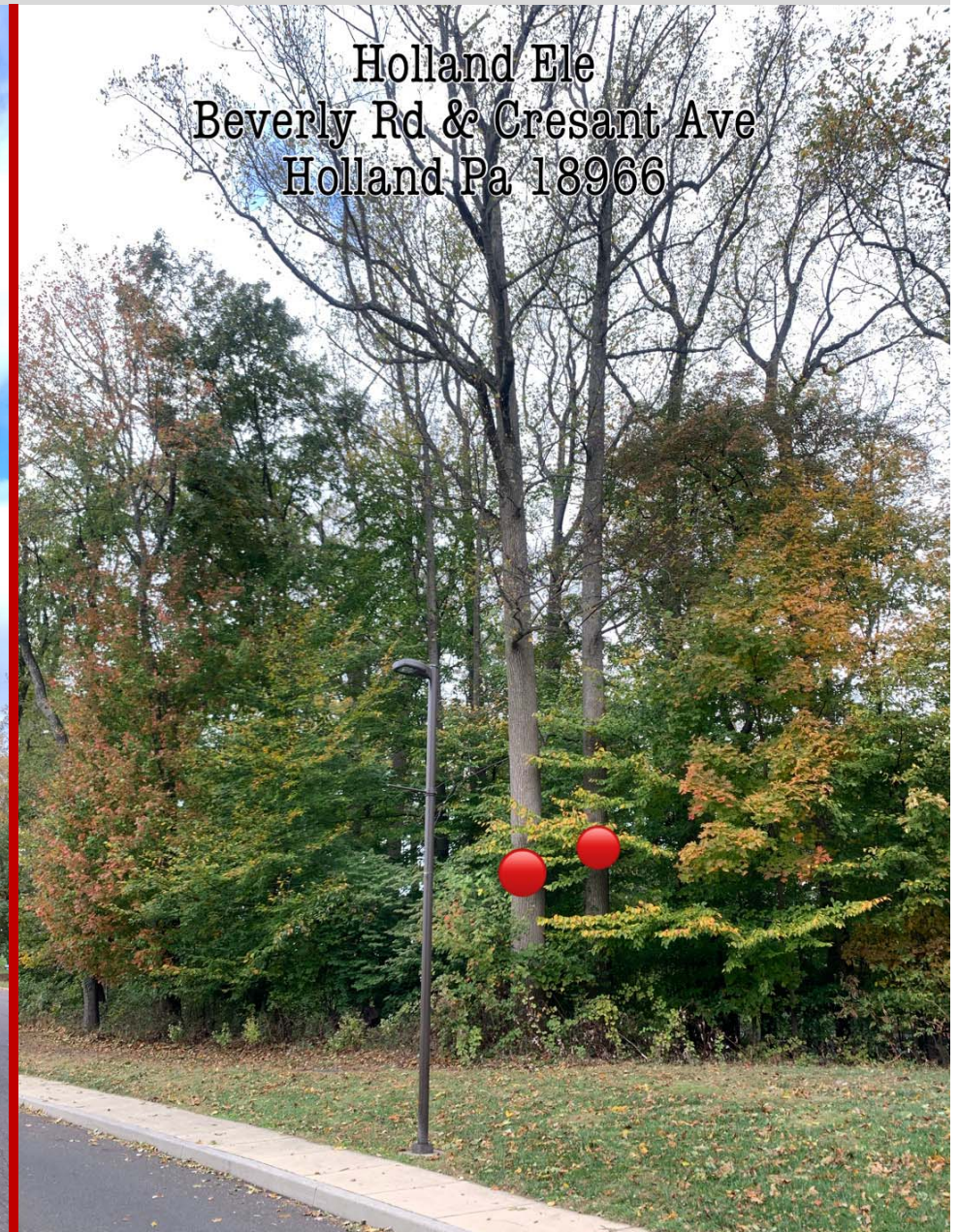


Holland Ele
Beverly Rd & Cresant Ave
Holland Pa 18966



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP

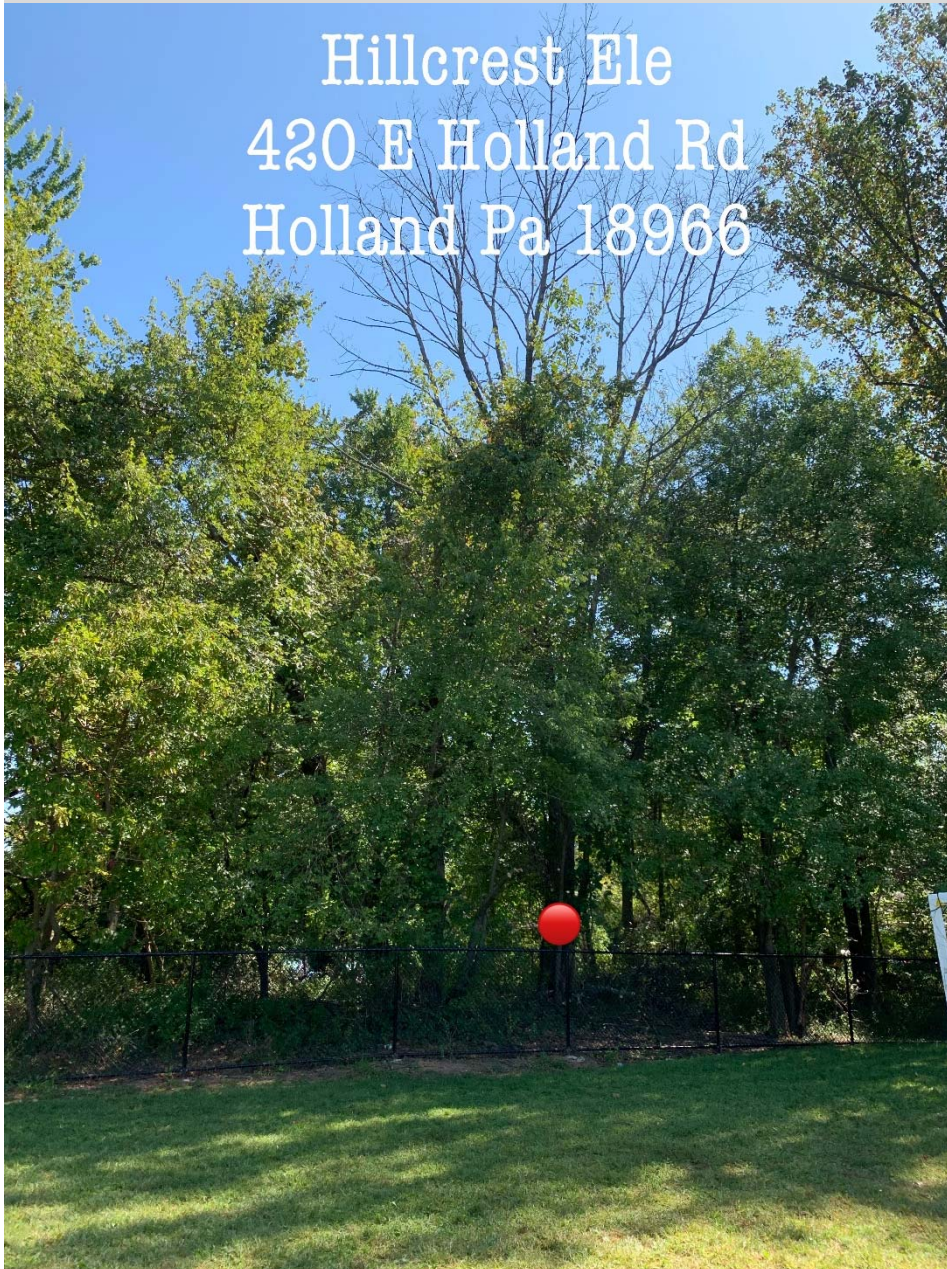


Miscellaneous Agenda Items

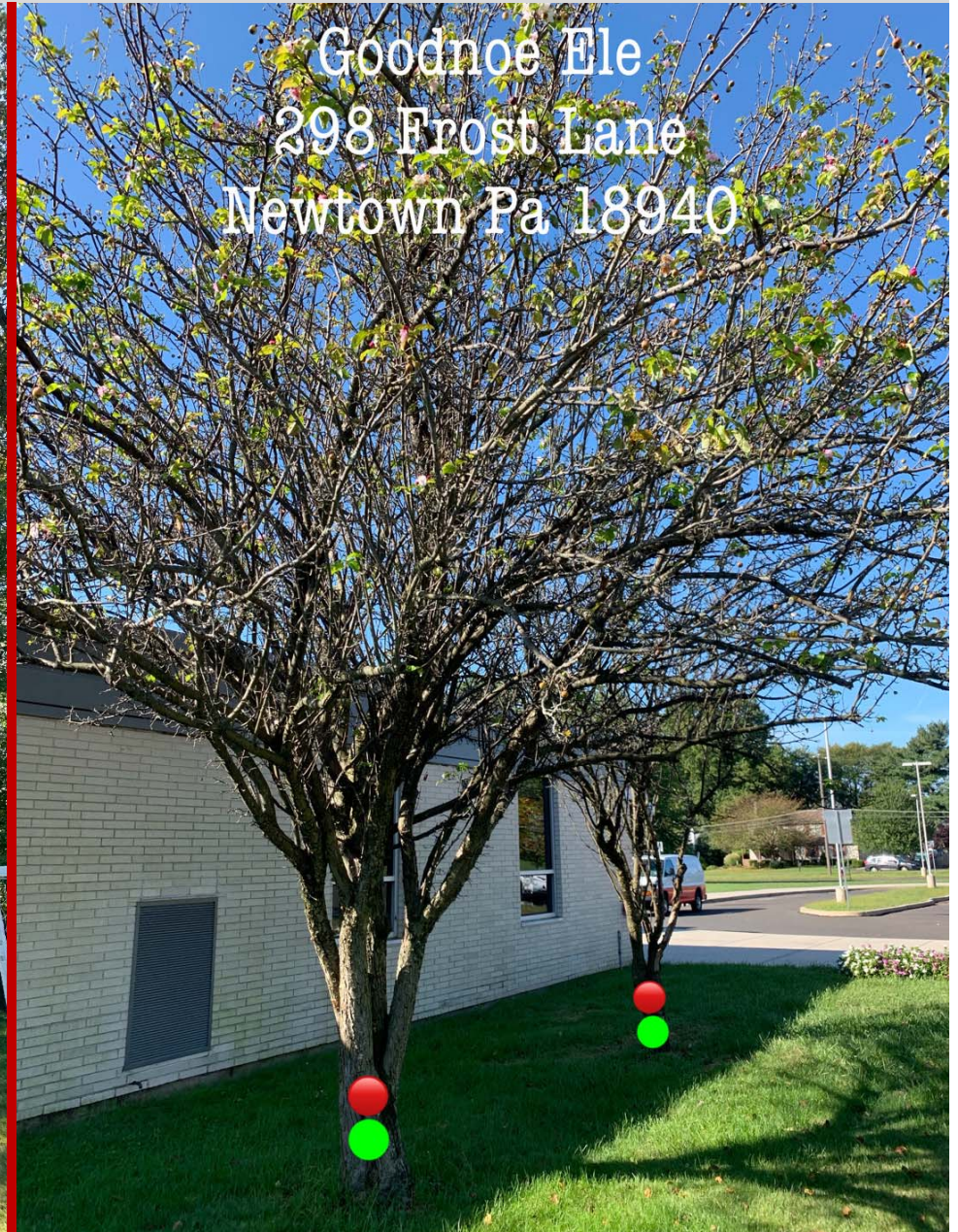
Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Hillcrest Ele
420 E Holland Rd
Holland Pa 18966



Goodnoe Ele
298 Frost Lane
Newtown Pa 18940



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



Bid No. 19-39 Bid Summary

TREE AND STUMP REMOVAL BID #19-39														
Bid Due Date: 1/3/2020														
	SOUTH	NORTH	Goodhoe	Hillcrest	Holland	Maintenance	Maureen M. Welch	Newtown	Newtown Middle	Richboro Middle Location	Wrightstown	ALT #1	ALT #2	TOTAL
Jimmy's Tree & Landscape Contractors, LLC	\$ 27,600.00	\$ 23,950.00	\$ 3,300.00	\$ 3,750.00	\$ 15,500.00	\$ 700.00	\$ 3,625.00	\$ 1,900.00	\$ 32,800.00	\$ 1,800.00	\$ 43,100.00	\$ 15,000.00	\$ 3,250.00	\$ 178,275.00
Pestorek Landscaping	\$ 36,120.00	\$ 36,250.00	\$ 4,480.00	\$ 4,350.00	\$ 18,000.00	\$ 1,200.00	\$ 4,795.00	\$ 3,200.00	\$ 33,150.00	\$ 3,950.00	\$ 60,400.00	\$ 18,000.00	\$ 2,210.00	\$ 226,105.00
Powell Property Maintenance & Tree	\$ 17,475.00	\$ 28,200.00	\$ 2,730.00	\$ 2,100.00	\$ 14,490.00	\$ 895.00	\$ 3,945.00	\$ 1,800.00	\$ 30,950.00	\$ 1,225.00	\$ 59,360.00	\$ 14,600.00	\$ 8,000.00	\$ 185,770.00
The Davey Tree Expert Company	\$ 43,558.25	\$ 48,317.85	\$ 4,323.57	\$ 4,450.00	\$ 21,039.28	\$ 1,750.00	\$ 6,055.89	\$ 3,800.00	\$ 60,141.42	\$ 4,375.00	\$ 77,896.00	\$ 57,092.50	\$ 9,254.46	\$ 342,054.22
T&T Tree Service, Inc.	\$ 42,137.00	\$ 54,548.00	\$ 7,500.00	\$ 4,450.00	\$ 19,225.00	\$ 3,200.00	\$ 10,437.00	\$ 4,800.00	\$ 59,700.00	\$ 3,900.00	\$ 124,675.00	\$ 9,600.00	\$ 5,070.00	\$ 349,242.00
Victory	\$ 16,490.00	\$ 24,250.00	\$ 3,300.00	\$ 3,300.00	\$ 14,500.00	\$ 1,500.00	\$ 11,640.00	\$ 4,500.00	\$ 25,220.00	\$ 4,500.00	\$ 36,180.00	\$ 15,000.00	\$ 1,755.00	\$ 166,135.00

- ✓ Good bidder response
- ✓ Resulted in tight bid competition
- ✓ Six bidders with bids for all 11 sites
- ✓ Recommending multiple bidders to realize lowest price and best ability to complete the work
- ✓ Work hours include weekends and cannot impact school activities
- ✓ Licensed and insured contractors
- ✓ Over 100 trees planned for trimming, removal and/or replacement
- ✓ Approximately 25 new 2.5" caliper red maple trees



Miscellaneous Agenda Items

Service Contracts – District Wide Tree/Stump Removal, Trimming and Planting RFP



BID NO. 19-39 TREE REMOVAL/TRIMMING BID RECOMMENDATION

Contractor	Bid Amount	Schools	Comments
Jimmy's Tree and Landscape Contractors, LLC	\$4,325.00	TFR and MMWES	
T and T Tree Service, Inc.	\$9,600.00	CRHS South	Alternate No. 1 (South Retention Basin)
Powell Property Maintenance and Tree Service	\$22,345.00	GES, HCES, HES, NES, Former RMS	
Victory Tree Services	\$102,140.00	CRHS South, CRHS North, NMS, WES	
TOTAL	\$138,410.00		

Funding: Maintenance



Board Agenda Items

(February 20, 2020)



Board Agenda Items (BA= Board CA= Consent)

Rolling Hills ES Additions and Renovations (FF&E) – Access Security Corporation



Rolling Hills ES - FFE:

LCD Interactive Smartboards

- ✓ 65" Interactive flat panels
- ✓ Mounting brackets and accessories
- ✓ Owner provided, Contractor installed
- ✓ Turnover date: Mid-March 2020
- ✓ Supplier: Visual Sound

CoStars Pricing: \$121,836.00

Funding: Capital Projects

BA

Board Agenda Items (BA= Board CA= Consent)

Rolling Hills ES Additions and Renovations (FF&E) – Access Security Corporation



Rolling Hills ES - FFE:

Switches (Data and Communications)

- ✓ Cisco switches
- ✓ Required port counts: 282 at MDF and 280 IDF
- ✓ Owner provided, Contractor installed
- ✓ Turnover date: Mid-March 2020
- ✓ Supplier: CMS Communications

GSA Pricing: \$79,262.00

Funding: Capital Projects

BA

Board Agenda Items (BA= Board CA= Consent)

Rolling Hills ES Additions and Renovations (FF&E) – Access Security Corporation



Rolling Hills ES - FFE:

Furniture

- ✓ Student desks, chairs, tables, teachers desks, office furniture, cafeteria tables, etc.
- ✓ PEMCO assisted with CES, HES, GES, WES, HMS, NMS and RHES
- ✓ Delivery, set-up, punchlist and removal of delivery materials
- ✓ Turnover date: Mid-July delivery
- ✓ Supplier: PEMCO

CoStars Pricing: \$284,820.00

Funding: Capital Projects

BA

Board Agenda Items (BA= Board CA= Consent)

CRSD Maintenance Bid – Services Bid



Tree Removal Bid Approval:

Award to Multiple Contractors

- ✓ As noted under Miscellaneous Update
- ✓ District wide tree trimming, removal and/or replacement project (includes restoration of the retention basin at CRHS South)
- ✓ Contractors: Victory Tree Services, T&T tree Services, Inc., Powell Property Maintenance and Tree Services, Jimmy's Tree and Landscaping Contractors, LLC

Total 'Not to Exceed' Bid: \$138,410.00

Funding: Maintenance

BA

Board Agenda Items (BA= Board CA= Consent)

CRSD Maintenance Bid – Services Bid



CR STAR Center PlanCon Approval:

PlanCon Part D, E and F

- ✓ As described in the CR STAR Center portion of this presentation
 - ✓ Part D – Project Accounting Based on Estimates
 - ✓ Part E – Design Development
 - ✓ Part F – Construction Documents

CA

Upcoming Meetings & Topics:

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

MEETING DATE	PROBABLE TOPICS
05MAR20 (FACCOM)	Review 2020 CIP Summer Projects Bid Recommendation Facilities Improvement Projects Update
19MAR20 (BOARD)	Approval of 2020 CIP Summer Projects
02APR20 (FACCOM)	Review CRHS South New Synthetic Turf Field Bid Recommendation Review of CR STAR Center Bid Recommendation
23APR20 (BOARD)	Approval of CRHS South Synthetic Turf Field and CR STAR Center Projects
*04JUN20 (FACCOM)	Review SFES Bid Recommendation - Special meeting for the consideration of SFES project bids and such other business as may properly come before the Board.

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



Public Comments - Thank you!

Next Meeting: Thursday, March 5, 2020 @ 7:00pm

