



Facilities Use Coordinator



Facilities Committee Meeting



December 12, 2019

DRAFT VERSION 06DEC19

FACILITIES COMMITTEE AGENDA



Energy Management Update

Energy Performance Report Update



Safety and Security Update

Work in Progress

Facilities Improvements Projects Update

- 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

FACILITIES COMMITTEE AGENDA



Capital Improvements Projects Update

Capital Improvements Project Planning Update



Miscellaneous

Facilities Use Fees (Guest: Pauline Borgia)

Board Agenda Items

Public Comments









- Reports for the month of June and July 2019 are included in this update.
 - NMS and HMS baselines will be reset starting with the next report (1-Year as of 31AUG19).
 - Wrightstown was removed but added back in August 2019. The baseline will be reset on 31AUG20.
 - Rolling Hills Elementary School has temporarily been removed from the report.

Aramark Monthly Energy Reporting

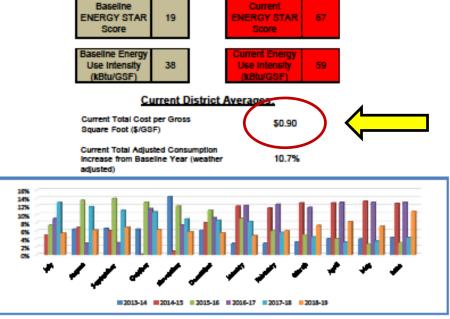




June 2019

Council Rock School District

June 2019 District Performance Overview:



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 Et, Goodnoe Et, and Churchville Et. Whose baselines have been reset to FY 2015. Soil Feinstone Et'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.

Aramark Monthly Energy Reporting

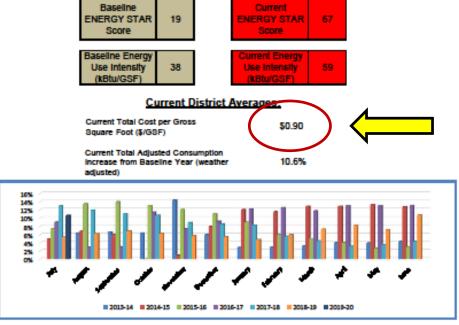




July 2019

Council Rock School District

July 2019 District Performance Overview:



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. Soil Feinstone 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 Wirightstown 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 Services (Excluding Monthly Reporting)
 - Continue with Aramark Energy Services for monthly reporting
 - Have not been utilizing Aramark Energy Services for BMS monitoring, on-site visits, on-going energy savings initiatives, etc. (NOTE: Services are provide based on Owner requests only with an annual budget NTE \$80k)
 - Consideration to utilize Raven Consulting, LLC. Owner knowledgeable of CRSD facilities and energy plan (Prior Aramark Engineer)

Security Update



Security Planning includes, but is not limited to:





- Planning in accordance with Strategic Planning (Goal 3):
 - ✓ SP Goal 3 Communications
 - Alertus Mass Notification Software
 - A single emergency button, cell phone or desktop application sends a pre-programmed message to the following devices (as determined by CRSD):
 - Cell phones
 - Desktops/Chromebooks
 - VolP Phones
 - Two-Way Radios
 - Fire Alarm Systems
 - PA Systems
 - Alert Beacon
 - LED Marquee Signage

Estimated Cost: \$50,000

Costars Purchase



Solution Overview

Featured Activation Methods



Alertus Activation Conscie



Alertus Activator App



Outcel/Autodising DRMNS Services



Threat/Nather^{Tel} Alert Monitoring (NOAA, Lightning, RSG)



Emergency Buttons



Hotkeys USB Emergency Buttons



Fire Alarm System



3rd-Party Notification Services

Vedellonal activation methods available



Security Planning includes, but is not limited to:





Planning in accordance with Strategic Planning (Goal 3):

- ✓ SP Goal 3 Communications
 - Wilson Cell Phone Signal Booster (or equivalent)
 - Support cell phones for use with the Alertus Program
 - Minimizes false sense of security where phone signals drop
 - Includes majority of major cell phone providers (see below)





























Security Planning includes, but is not limited to:





Security Planning:



- ✓ Replacement of Camera/Card Reader/Security Equipment (Genetec ILO Brivo)
 - Genetec System
 - Cloud based system fully compatible with current camera, security and card access systems
 - Current system is becoming antiquated and new camera installations are not compatible with Genetec
 - Provide option to purchase or lease (5-Year plan)
 - Leasing option comes with full support, all upgrades or new equipment and end-of-lease options including purchase, renewal or return of equipment
 - Purchase does not include annual service agreement or upgrades
 Estimated Costs: \$355,046 purchase

Estimate Lease (Net): ~\$85,919 annually

Security Planning includes, but is not limited to:





Security Planning:



✓ Replacement of Camera/Card Reader/Security Equipment (Genetec ILO Brivo)

Acquisition Options:

Purchase:

\$355,046 plus \$33,600 Blue Diamond Service fee (Likely requires purchase every 5-Years)

Lease Option:

\$118,548 Annual Lease (minus \$32,629 service fees paid under current services) = Net \$85,919 annually Includes the Blue Diamond Service fee and the technology upgrades listed on prior slide

Financial Consideration:

~ \$71k annual purchase allocation versus ~ \$86k annual lease



Rolling Hills Elementary School Additions and Renovations Project

Construction Update







Rolling Hills Elementary School Add and Reno - Construction Update

Construction Progress:

- Structural steel for 3 CR addition and new stage arrived late Despite late delivery, PBI will enclose before onset of winter weather
- Metal stud framing and MEP rough-in in progress
- Special team meeting with all prime contractors, architect and CRSD to review finished ceiling heights and conflicts (issues resulting from existing dimensions ranging between 9'-0" to 9'-4" bottom of structure to FF)
- Site work in progress with effort to place base course paving prior to winter weather
- Building enclosure in progress (windows and base ply roofing systems)
- Temporary heat in progress (currently in mechanical room only)







Rolling Hills Elementary School Add and Reno – Construction Update

Sustainable Upgrades Considerations:

- When Project was awarded we did not accept terrazzo floors and mill/overlay of the existing parking lot due to project budgetary concerns
- Since the award the majority of demolition and exposure of unforeseen issues have been identified
- Based on the current material allowance balances, consider the addition of the terrazzo floors and mill/overlay of the parking lot
- The additional scope will not deplete the GC allowance so monies will remain for any further unforeseen conditions





Rolling Tillis Liettletitally Sch	ooi Add and Reno	construction opuate	
	Sustainable Upgr	ade Considerations	

•	·
	Sustainable Upgrade Considerations

corridors)

parking lot

Upcoming Adjustments:

✓ \$18,000 unsuitable soils

structure elevations

✓ (\$TBD) credit for library stacks

√ (\$TBD) credit for canopy demo

Current

Balance

\$319,500

\$148,650

\$118,680

\$66,900

Contractor

GC

MC

EC

PC

Rolling Hills Flamentary School Add and Reno - Construction Undate D'HUY Engineering, Inc.

✓ (\$42,500) Credit for engineered fill

√ \$115,000 Add terrazzo floors (select)

√ \$96,000 Add mill and overlay of existing

✓ \$17,000 insulation/DEFS at gym clerestory

\$101,000 Minimum Remaining GC Balance

✓ \$15,000 ceiling changes due to varying

Summary of Material Allowances

Allowance Status

Comments

Starting Allowance:

\$418,295. General

✓ Roofing System

Buried Tank

A total of \$334,000

remains in MA for

all other primes

Adjustments to

Changes

✓ Unforeseen

✓ Other Minor

Items

Date:





Rolling Hills Elementary School Add and Reno – Construction Update

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







Rolling Hills Elementary School Add and Reno – Construction Update

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
05JUL20	Furnish RHES and Relocate Teaching Materials from Former RMS
01AUG20	Staff and Students Occupy Renovated and Expanded RHES



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Rolling Hills Elementary School – Construction Progress Photos





Structural roof infill at existing openings – Capturing exterior space for Classrooms

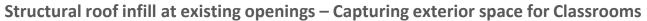


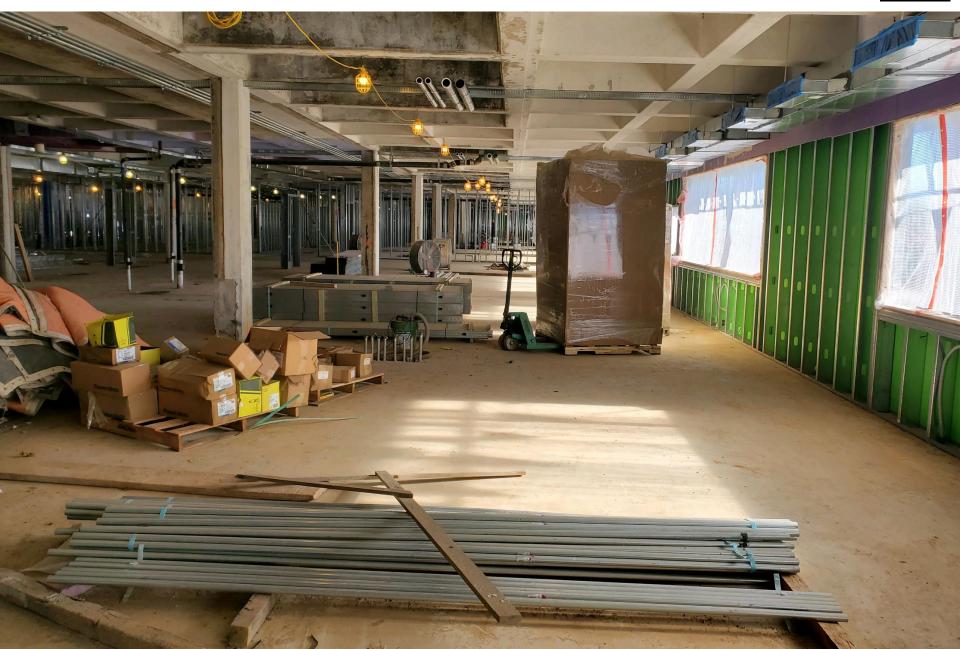
SCHRADERGROUP





Rolling Hills Elementary School – Construction Progress Photos





Rolling Hills Elementary School – Construction Progress Photos

Structural roof infill at existing openings – Captured exterior space for Classrooms









SCHRADERGROUP







Rolling Hills Elementary School – Construction Progress Photos

Three Classroom addition – Closure by onset of winter weather









Rolling Hills Elementary School – Construction Progress Photos

Sitework ongoing – New bus loop



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Rolling Hills Elementary School – Construction Progress Photos

Building envelope – New brick veneer façade (natural lighting)









Sol Feinstone Elementary School Additions and Renovations Project

Design Phase Update







SFES Addition and Renovations Project – Act 34 Resolution Approval

SFES Additions and Renovations Project Act 34 Resolution Approval

Approval of Act 34 Resolution allows for the following:

- 1) Act 34 transparency requirements apply to real property purchases, new school construction and major additions to existing buildings (defined as additions that increase floor space by 20% or more).
- 2) School Districts must advertise the hearings a minimum of 20 days in advance and allow at least 30 days after the hearing for public inspection of relevant documents, such as the floor plans and Act 34 Booklet.
- 3) The Act requires a second Act 34 hearing if bid costs exceed by 8% or more of the estimated costs presented at the first hearing. The Act further requires a referendum if certain costs for a new building or substantial addition exceed the calculated referendum limit for that project.
- 4) The requirements of Act 34 apply whether or not a project receives school construction funding from the Commonwealth.
- 5) The Act 34 Hearing for the SFES Additions and Renovations Project is scheduled for 23JAN20 at Chancellor Center in the Board Room at 6:00pm. Pending Board Approval





Sol Feinstone Elementary School Add and Reno – Design Update

Key Schematic Design Programming Requirements

Programming and other considerations include, but are not limited to the following:

General Programmatic Information:

Increase classroom count to facilitate five (5) additional classrooms

Future student capacity = 975 students

Existing building renovations = 74,775 SF

• New construction = 22,025 SF

Total renovations and additions = 96,800 SF

• Increase in parking of approximately 40 spaces

- Increase in event parking of approximately 75 spaces
- Eliminating stage at gym option based on feedback from 'end user' programming meetings





Sol Feinstone Elementary School Add and Reno – Design Update

General Update Info:

- Project Budget (\$30M) Design Development budget to be discussed
- E2S performed additional environmental investigations (November)
- SGA & Team performed additional building an site survey (November)
- Performed physical investigations of quarry tile floor removal, profile of gym floor, site soils conditions, adhesives at tack, marker and chalk boards and camera scope of sub-slab sanitary and storm lines
- Planning 'soft dig' process to field verify underground utilities (December 13)







Sol Feinstone Elementary School Add and Reno – Design Update

General Update Info (continued):

- Ongoing review of challenging building and site phasing plans
 - ✓ WES, RHES, HCES, RES and possibly NES benefit from use of former RMS.
 - ✓ SFES logistics, duration of project and enrollment wont allow for relocation of staff and students
 - ✓ District's and Professional's experience in planning occupied and phased work will be used to implement phasing similar to what was done at:
 - Churchville ES, Holland ES, Goodnoe ES and Holland MS
 - ✓ Review of final phasing plans will include the input of:
 - FACCOM, SFES staff, SFES community
- Potential summer of 2020 environmental remediation for phasing
- PlanCon Part D, Act 34 Resolution approval (19DEC19)







Sol Feinstone Elementary School Add and Reno – Design Update

Design Development Phasing Coordination

Site Phasing:

- The existing site utilities are located in very close proximity and in some cases beneath the proposed additions. In addition, new systems require new and upgraded utilities. Efforts are being made to investigate actual locations and depths to best plan the work. Existing, upgraded and new utilities include:
 - Sanitary system lines and septic system
 - #2 fuel oil lines from storage tank
 - Water lines from on-site domestic well
 - New electric service
 - Fiber
 - Gas lines from new propane tanks





Sol Feinstone Elementary School Add and Reno – Design Update

Design Development Phasing Coordination

Site Phasing:

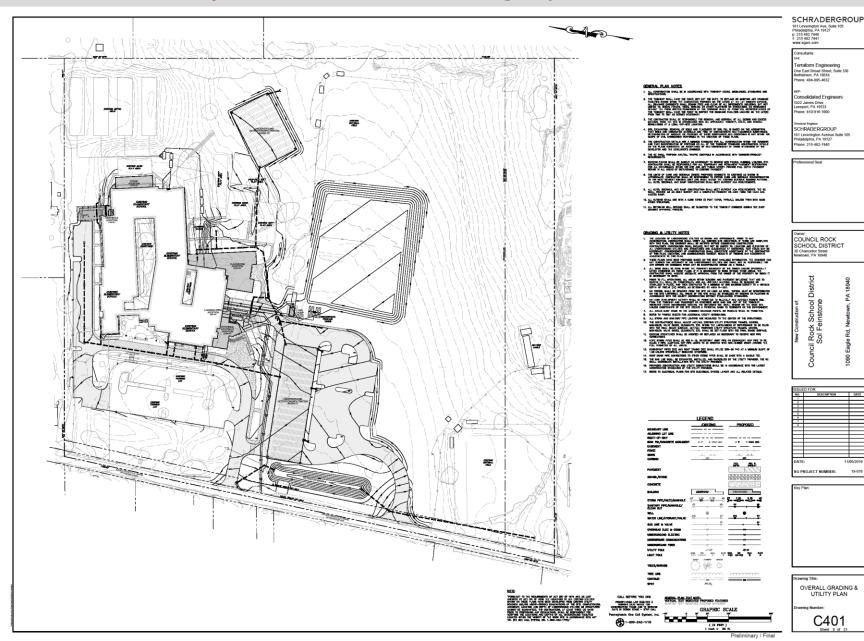
- In order to complete the Phase I classroom addition (needed before building renovations). New utility lines overlapping existing include, but are not limited to:
 - Sanitary lines
 - Propane (ILO #2 fuel oil)
 - Electric service and transformer
 - Water service (supplied from well)
 - Fiber lines
 - Hydronic piping from chillers
 - Emergency generator





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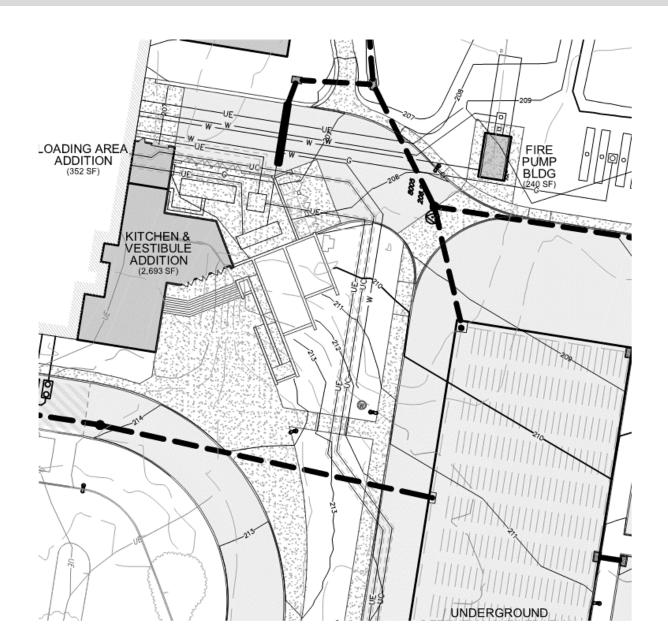
Sol Feinstone Elementary School Add and Reno – Design Update







Sol Feinstone Elementary School Add and Reno – Design Update







Sol Feinstone Elementary School Add and Reno – Design Update

Design Development Phasing Coordination

Building Phasing:

- The first phase creates a loss of seven classrooms during Phase I Classroom addition and to implement the infrastructure upgrades (Coordinated planning with John Harlan and Andy Sanko) – 2020/21 school year only
- After preliminary investigations at the end of the preliminary design phase, several phasing and/or construction issues will impact the project budget, including but not limited to:
 - ✓ Demolition of the existing library roof construction
 - ✓ Total demolition of the existing kitchen area
 - ✓ Existing ADA ramp reconstruction
 - ✓ Temporary egress stairs to exit classrooms above two-story portion of the building during Phase I Classroom construction
 - ✓ Utility relocations, replacements and upgrades





Sol Feinstone Elementary School Add and Reno – Design Update

Design Development Phasing Coordination

Building Phasing (continued):

- After preliminary investigations and reaching the end of the preliminary design phase, several phasing and/or construction issues will impact the project budget, including but not limited to:
 - ✓ Improvements to Eagle Road (including confirmed road widening and utility pole relocations)
 - ✓ Temporary utilities, partitions, sitework and other work to minimize disruption to existing operations
 - ✓ Environmental remediation scope which includes removal of wood gym floor to access poured in place flooring system (mercury containing product)
 - ✓ Condition of existing corridor quarry tile floor tile





Sol Feinstone Elementary School Add and Reno – Design Update

Design Development Phasing Coordination

Other potential impacts to budget:

- In addition to phasing complexities and unforeseen building related issues, other project related issues that may impact the project budget, including but not limited to:
 - ✓ Current bidding climate, contractors are very busy and selective
 - ✓ Multi-year phased construction over a ~3 year duration
 - ✓ PADOT required improvements at Eagle Road including, but not limited to the addition of a left hand turn lane





Sol Feinstone Elementary School Add and Reno – Design Update

50% Design Development Budget Analysis

Budget Concerns:

- The project budget has been updated by D'Huy Engineering, Inc. based on a review of the 50% Design Development documents. The line item budget was reviewed by the design team for confirmation of both site and building scope.
- Based on the current budget update, it appears that the total project costs have increased approximately \$916,250.
- A constructability review and VE session resulted in potential savings of approximately \$500,000 (see upcoming slide) – This effort resulted in a net estimated budget increase of \$416,250.
- The project contingency has been adjusted by \$416,250 to maintain the budget.
 The current project contingency in the \$30M budget is 934,550.





Sol Feinstone Elementary School Add and Reno – Design Update

50% Design Development Budget Analysis

Budget Concerns:

- The total estimated budget of \$30,000,000 is not being adjusted at this point based upon several potential cost control line items included in the project.
- Considerations include, but are not limited to the following:
 - ✓ An adjusted project contingency \$934,550 (balance)
 - ✓ The project includes allowances for each prime \$640,000 (total)
- Further review and update of the project budget will occur when the design team moves into the construction documentation process which will require a second round of constructability reviews and VE session.
- Additional adjustments may be required after the land development process and ongoing site evaluation (subsurface conditions, confirmation of utilities, environmental remediation, etc.)
- A final budget adjustment and selection of alternate bid items will be done after bids are received in June 2020.

ADD for utility pole relocation at Eagle Road

Item No.

1

2

3

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ADD ALTERNATE for clerestory construction at new classroom addition

ADD ALTERNATE for enhanced floor tile in classrooms ILO vinyl comp. tile

ADD ALTERNATE for select wood casework in classrooms (reduced in BB)

ADD ALTERNATE for entrance canopy to existing gym entrance

ADD exterior emergency egress stair for classroom wing phasing

DEDUCT ALTERNATE for the elimination of the built-in landscape walls

ADD for the provision of the medium voltage transformer by PECO ILO CRSD

ADD Phasing: \$675,000 + \$75,000 egress stairs listed above

(added to \$250,000 phasing allowance included in budget)

ADD ALTERNATE for Terrazzo floors in corridors

ADD open protocol to HVAC manufacturers/controls

ADD existing ADA ramp modifications

301 Femsione Elementary	School	Auu anu	vello –	Design	Opuate
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DEDUCT to change select spandrel glazing to metal panel

50 % Design Development Budget Analysis - Scope Adjustments

Item

TOTAL ADJUSTMENT

Base Bid Adjustment

\$ 150,000

(\$ 50,000)

(\$ 100,000)

(\$ 160,000)

(\$ 200,000)

(\$ 200,000)

(\$ 270,000)

\$ 50,000

\$ 75,000

\$ 675,000

(\$ 300,000)

(\$ 150,000)

(\$ 20,000)

(\$500,000)





Sol Feinstone Elementary School Add and Reno – Design Update

Estimate of Probable Costs	(50% Design Deve	lopment Phase)
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Item	Original Estimate of Probable Cost	Reconciled with 50% DD Drawings	Comments
Construction Costs			96,800 SF
General Construction	\$15,560,578	\$ 15,319,350	Includes site and utility scope
Mechanical Construction	\$3,997,800	\$ 4,427,000	
Electrical Construction	\$3,498,075	\$ 3,515,600	
Plumbing Construction	\$1,499,175	\$ 1,610,000	
Environmental Remediation	\$235,464	\$ 235,000	
TOTAL CONSTRUCTION COSTS	\$24,791,092	\$ 25,106,950	VE adjustments to scope
TOTAL SOFT COSTS	\$5,208,908	\$ 4,893,050	*Fees and Contingencies
TOTAL EST. PROJECT COST	\$ 30,000,000	\$ 30,000,000	**Excludes PADOT scope

^{*} Construction Contingency adjusted to \$934,550

^{**}Adjusted \$30M budget excludes the potential impact of ~\$500,000 required to add the turning lane at Eagle Road. Waiting for formal review letter to learn full budget impact





Sol Feinstone Elementary School Add and Reno – Design Update

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 (If Required)	22JAN20
Zoning Hearing Board Meeting – Upper Makefield Township	28JAN20
Conditional Approval – Upper Makefield Township Board of Supervisors	18FEB20

Notes:

- 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



30JUN20



15AUG20

Sol Feinstone Elementary School Add and Reno – Design Update

PRELIIVIINARY PROJECT SCHEDOLE – (Opdated USDEC19)				
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		

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).

Construction Phase I (Remediation – Pipe Chases) TBD

3. Phase I construction activities include construction of new classroom wing which allows for the elimination of temporary modular classrooms.

New Council Rock STAR Center Design Phase Update







New CR STAR Center – Design Update

- Breslin Ridyard Fadero progressing with documentation
- Approvals moving forward, anticipate final LD approval 18DEC19





New CR STAR Center – Design Update

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

ACTIVITY	DATE
Sketch Review – Northampton Township Planning Commission	Not Required (1)
Sketch Review – Northampton Township Board of Supervisors	Not Required (1)
Zoning Hearing Board Meeting – Northampton Township	11NOV19
Preliminary/Final Approval – Northampton Township PC (If Required)	10DEC19
Conditional Approval – Northampton Township Board of Supervisors	18DEC19

Notes:

- 1. The Township managed the sketch submission via electronic submission.
- 2. Meeting dates are subject to change based on Township holiday schedules and responses to respective meetings.
- 3. Meeting times are as follows:
 - A. Planning Commission 7:30pm
 - B. Zoning Hearings 7:00pm
 - C. Board of Supervisors 7:30pm





CR STAR Center – Design Update

PRELIMINARY PROJECT SCHEDULE – (Updated 0	05DEC19)	
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Activity	Start	Finish
Land Development Approvals	03JUN19	20MAR20
Design Development	25JUL19	17OCT19
Construction Documents	17OCT19	21FEB20
Bidding Phase	24FEB20	31MAR20
Bid Recommendation Review with FACCOM	02APR20	
Approval of Bids by Board of School Directors	23APR20	
Construction Phase	24APR20	26JUL20

Notes:

1. 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







CRHS South and North Synthetic Turf Field Projects – Design Update

 CRHS North Mandatory Pre-bid meeting conducted on 04DEC19 – 11 bidders in attendance







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

PRELIMINARY PROJECT SCHEDULE – (Updated 05DEC19)

Activity	Start	Finish
Land Development Approvals	N/A	N/A
Design Development	N/A	N/A
Construction Documents	310CT19	22NOV19
Bidding Phase	25NOV19	18DEC18
Bid Recommendation Review with FACCOM	09JAN20	
Approval of Bids by Board of School Directors	23JAN20	
Construction Phase	17JUN20	25AUG20





CRHS South Synthetic Turf Field Project – Design Update

PRELIMINARY LAND DEVELOPMENT SCHEDULE – TOWNSHIP MEETINGS (Updated 16JUL19)

ACTIVITY	DATE
Sketch Review – Northampton Township Planning Commission	Not Required (1)
Sketch Review – Northampton Township Board of Supervisors	Not Required (1)
Zoning Hearing Board Meeting – Northampton Township	11NOV19
Preliminary/Final Approval – Northampton Township PC (If Required)	10DEC19
Conditional Approval – Northampton Township Board of Supervisors	18DEC19

Notes:

- 1. The Township managed the sketch submission via electronic submission.
- 2. Land Development Approval is not required for CRHS North Synthetic Turf Replacement.
- Meeting dates are subject to change based on Township holiday schedules and responses to respective meetings.
- 4. Meeting times are as follows:
 - A. Planning Commission 7:30pm
 - B. Zoning Hearings 7:00pm
 - C. Board of Supervisors 7:30pm





CRHS South Synthetic Turf Field Project – Design Update

PRELIMINARY PROJECT SCHEDULE –	(Updated	l 05DEC19)	
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Activity	Start	Finish
Land Development Approvals	03JUN19	15MAR20
Design Development	01SEP19	310CT19
Construction Documents	310CT19	17FEB20
Bidding Phase	17FEB20	24MAR20
Bid Recommendation Review with FACCOM	02APR20	
Approval of Bids by Board of School Directors	23APR20	
Construction Phase	24APR20	31OCT20

Notes:

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

SCHRADERGROUP



DATE

10SEP19

10SEP19

25SEP19

N/A

150CT19

11NOV19

11NOV19

27NOV19

10DEC19

10DEC19

18DEC19

18DEC19

22JAN20

28JAN20

18FEB20

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

PRELIMINARY LAND DEVELOPMENT SCHEDULE – MASTER SCHEDULE (Updated 05DEC19)

Preliminary Approval – Northampton Township Planning Commission

Preliminary Approval – Northampton Township Planning Commission

Sketch Review – Upper Makefield Township Planning Commission

Sketch Review – Upper Makefield Township Board of Supervisors

Preliminary Approval Upper Makefield Township Planning Commission

Conditional Approval – Northampton Township Board of Supervisors

Conditional Approval – Northampton Township Board of Supervisors

Preliminary/Final Approval – Upper Makefield Township PC (If Regd.)

Conditional Approval – Upper Makefield Township Board of Supervisors

Waiver Review – Northampton Township Board of Supervisors

Zoning Hearing Board Meeting – Northampton Township

Zoning Hearing Board Meeting – Northampton Township

Preliminary/Final Approval – Northampton Township PC

Preliminary/Final Approval – Northampton Township PC

Zoning Hearing Board Meeting – Upper Makefield Township

ACTIVITY

PROJECT

CR STAR Ctr

CRHS S Turf

SFES Reno

CR STAR Ctr

SFES Reno

CR STAR Ctr

CRHS S Turf

SFES Reno

CR STAR Ctr

CRHS S Turf

CR STAR Ctr

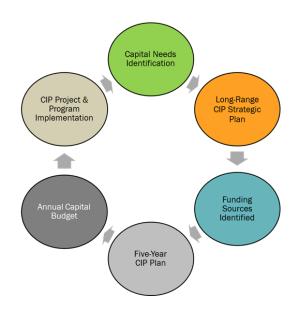
CRHS S Turf

SFES Reno

SFES Reno

SFES Reno

Capital Improvements Projects Planning (Summer 2020)





07NOV19 Joint FINCOM/FACCOM Meeting Follow-up – Progress Update

Notable CIP Follow-up Discussion Items 07NOV19 Joint FINCOM/FACCOM and 05DEC19 FINCOM

Meeting Date	Discussion Item
07NOV19	✓ Reviewed 5-Year CIP including summer 2020 budget of \$4,250,243
07NOV19	 ✓ Discussed the need to address the deferred projects ✓ Deferred Projects total approximately \$6M to date ✓ Consider borrowing to address deferred projects and thereafter an ongoing \$4M annual budget to address preventative maintenance items
05DEC19	✓ Upon further analysis by the business office, based on several factors including outstanding PO's, maintaining a minimum fund balance and funds due to MBIT the available CIP budget for the summer of 2020 is projected to range between \$2,050,000 and \$2,568,000
12DEC19	✓ Discuss game plan for proposed scope of projects based upon the limited funding available this year

Slide from 07NOV19
Joint FINCOM/
FACCOM Meeting

The Capital Improvement Plan

Summary of Projected 5-Year Capital Improvements Projects

Year for Capital Improvements Project	Total Estimated Construction Cost	Total Soft Costs (Design Contingency, A/E Fees, Permits, Construction Contingency)	Total Estimated Project Cost (Including Projects Deferred from Prior Years)	Total of Deferred Projects
2019 – 2020 (Summer 2020)	\$ 3,148,328	\$ 1,101,915	\$4,250,243	\$ 0
2020 – 2021 (Summer 2021)	\$5,216,475	\$ 1,825,766	\$ 7,042,241	\$ 645,933
2021 – 2022 (Summer 2020)	\$ 3,497,915	\$ 1,224,270	\$ 4,722,186	\$ 1,174729
2022 – 2023 (Summer 2020)	\$ 3,921,930	\$ 1,372,676	\$ 5,294,606	\$ 3,127,869
2023 – 2024 (Summer 2020)	\$ 3,093,317	\$ 1,082,661	\$ 4,175,978	\$ 1,128,205
TOTALS (5-Years)	\$ 18,877,965	\$ 6,607,288	\$ 25,485,254	\$ 6,076,736

Deferred projects budget total may increase Based upon the limited funds for summer of 2020 Projects



The Capital Improvement Plan

Summary of Projected 5-Year Capital Improvements Projects

Year for Capital Improvements Project	Total Estimated Construction Cost	Total Soft Costs (Design Contingency, A/E Fees, Permits, Construction Contingency)	Total Estimated Project Cost (Including Projects Deferred from Prior Years)	Total of Deferred Projects
TOTALS (5-Years)	\$ 18,877,965	\$ 6,607,288	\$ 25,485,254	\$ 6,076,736

Final Analysis – Current 5-Year Plan

1

- 2
- 5-Year estimated costs when averaged (including deferred work): \$5.1M annually
- 5-Year estimated costs when averaged (deferred work only): \$1.2M annually
- 3 5-Year estimated costs when averaged (excluding deferred work): \$ 3.9M annually

CRSD Formula:

Recommends appropriating \$3.9M to \$7.8M annually towards Capital Improvements Projects.

Min. \$3.9M per CRSD formula

Suggest \$4.0 - 4.5M Annually (to offset some soft costs)

If district has the ability to address deferred work



Capital Renewal Planning Formula and Considerations Capital Renewal Planning – Budget Considerations:

In Summary:

- Consider committing to a \$4M Annual CIP Budget to maintain all facilities including, those recently renovated and expanded, projects under construction and planned projects including CR STAR Center, RHES, SFES, HCES, RES, CRHS North and South Synthetic Turf.
- 2. The commitment of an annual budget of \$4M over the next 5 years coupled with the potential borrowing of ~\$5.5M would allow the District to address the deferred projects projected through the year 2024.
- 3. The budget for the upcoming 2020 CIP projects is \$4,250,243.
- 4. The request for the approval of a total project budget in the amount of \$4,250,243 will be included on the 14NOV19 Board Meeting agenda unless an alternative amount is suggested based on this evenings discussions.



improve security

Allowance)

an track resurfacing

fields (Include gated access)

select window openings

basketball courts

Revised Plan – Progress Update		

capital improvements Projects Planning	Spuate
Revised Plan – Progress Update	

Capital Improvements Projects	Piaililling	Opuate
Revised Plan - Progress Undate		

Item

No.

1.1

1.2

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Revised Pla	an – Progress Update		

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Revised Plan – Progress Update			

Proposed Project

(CES) Add exterior site light to select areas to

(CRHSN) Walt Snyder Stadium turf replacement

(CRHSN) Add guardrail at edge of paving adjacent

to natatorium to prevent vehicles from accessing

stormwater collection system (Study and Report

(CRHSS) Replace failed insulated glazing units at

(CRHSS) Remove and replace existing tennis and

(MISC) Replace intercom head end system at

HCES, MMWES, NES and former RMS

(CRHSN) Softball Field Improvements

(GES) Replace gym bleachers

(CRHSN) Replace HVAC at Admin

(CRHSN) Engage Engineer to study building

Comments

Committed to the funds for this project

Bid as alternate bid with CRHSS

Synthetic Field Project (efficiencies)

From unplanned projects (\$75,000)

From unplanned projects (\$75,000)

Title IX

sapital improvements i	. Ojecis i	141111111111111111111111111111111111111	Opaate	
Revised Plan – Progress Update				

Summer 2019-2020 CIP Project Plan (Based on reduced budget of \$2M - \$2.5M)

2019-20 Budget

(Summer 2020)

\$ 18,432

\$ 1,370,223

\$ 40,000

\$ 50,000

\$ 30,673

\$1,500,000

\$ 64,000

\$ 40,000

\$ 60,000

\$ 50,000

Capital Improvements Projects Planning	Opuate
Revised Plan – Progress Update	

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Revised Plan – Progress Update			



Committed to the funds for this project

Project has potential to develop into sizable

Bid as alternate bid with CRHSS Synthetic

Field Project (potential efficiencies) \$1.5M

Excludes CRHS S Tennis and BB Court Project

stormwater improvements project

From unplanned projects (\$75,000)

From unplanned projects (\$75,000)

Title IX (unbudgeted project)

Projected Budget \$2M - \$2.5M

Revised Plan – Progress Update

resurfacing

(Include gated access)

window openings

basketball courts

MMWES, NES and former RMS

(CRHSN) Replace HVAC at Admin

(CRHSN) Softball Field Improvements

(GES) Replace gym bleachers

1.2

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(CRHSN) Walt Snyder Stadium turf replacement an track

(CRHSN) Add guardrail at edge of paving adjacent to

natatorium to prevent vehicles from accessing fields

(CRHSN) Engage Engineer to study building stormwater

(CRHSS) Replace failed insulated glazing units at select

collection system (Study and Report Allowance)

(CRHSS) Remove and replace existing tennis and

(MISC) Replace intercom head end system at HCES,

TOTAL ESTIMATED CONSTRUCTION COSTS

TOTAL ESTIMATED SOFT COSTS

TOTAL ESTIMATED PROJECT COST

Summer 2019 2020 CID Project Plan	(Based on reduced budget of \$2M - \$2.5M)
Summer 2019-2020 CIP Project Plan	(based on reduced budget of \$2ivi - \$2.5ivi)

\$ 1,370,223

\$ 40,000

\$ 50,000

\$ 30,673

\$0

\$ 64,000

\$ 40,000

\$ 60,000

\$ 50,000

\$1,723,328

\$603,165

\$2,326,493

Summer 2019-2020 CIP Project Plan (Based on Teduced Budget of \$2101 - \$2.5101)				
Item No	Proposed Project	2019-20 CIP Summer 2020 Budget	Comments	
1.1	(CES) Add exterior site light to select areas to improve security	\$ 18,432		



07NOV19 Joint FINCOM/FACCOM Meeting Follow-up - Progress Update

CIP Documentation Strategy:

- The CRHS South Tennis and Basketball Court Replacement Project will be removed from the 2019-2020 CIP list based on the reduced projects budget (\$2M - \$2.5M)
- The total estimated project budget for all remaining 2019-2020 CIP projects is \$2.3M. Since the cost is within the range of the budget allocated, all projects (Excluding CRHS South Tennis and Basketball Court Replacement Project) will be documented and bid.
- If the bid results are favorable and/or if the final 2019-2020 CIP budget is equal
 or greater than the bids received, all work can move forward. If the project is
 not awarded, the work documented by our professionals will be invoiced to
 80% of the projected fees and the documents can saved and reissued for a bid
 process in 2020-2021 (minor adjustments may be required but fees would be
 minimal).



07NOV19 Joint FINCOM/FACCOM Meeting Follow-up – Progress Update

CRHS South Tennis & Basketball Court Replacement Project Documentation Strategy:

- The CRHS South Tennis and Basketball Court Replacement Project will be bid as an alternate or stand alone bid to the CRHS South Synthetic Turf Field Project.
- This bid strategy will allow contractors to submit a combined bid for the Synthetic Turf and Tennis/BB Court projects or individual contractors to bid only the Tennis/BB Court Replacement Project.
- Pending this bid strategy results in measurable savings to the district, the board can make a decision to consider the award of the Tennis/BB Court Replacement Project.
- In the event that the Tennis/BB Court Replacement Project is not awarded, the project documented by our professionals will be invoiced to 80% of the projected fees and the documents can saved and reissued for a bid process in 2020-2021 (minor adjustments may be required but fees would be minimal).

Slide from 07NOV19

100CT19

07NOV19

14NOV19

19DEC19

15NOV19

20DEC19

15NOV19 - 09JAN20

20DEC19 - 13FEB20

23JAN20

20FEB20

24JAN20 - 29JUN20

20FEB20 - 29JUN20

29JUN20 - 30AUG20



FACCOM Meeting

Joint FACCOM/FINCOM

Meeting

Board Meeting

D'Huy and Team

FACCOM Meeting

Board Meeting

N/A

N/A

FACCOM Mee	eting CIP INLA I 3 I		
Item	Action Item	Date	Meeting

Joint FINCO FACCOM M	•	IP NEX	Т ЅТЕР	'S and S	SCHE	DUI	<u> </u>

Update and Distribute the Annual

Budget Considerations and Possible

Discuss Annual and Long Term

Board Approval of Budget for

Commence with 2019/20 CIP

Board Approval - Award Bids of

Submittals, Schedules, Procure

Materials, Permits, Etc.

Construction Activities

2019/2020 Summer Projects

2020 Summer Projects

Document, Bid, Bid

Recommendations

CIP v.8 (2019-2020)

Options

Projects

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Joint FINCOM/ FACCOM Meeting	CIP NEX	T STEPS and	SCHEDULE	
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Joint FINCOM/
FACCOM Meeting

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Miscellaneous Update





CRSD Facilities Use Fees – Proposed Modifications (General Comments)

Facilities Use Fees Benchmarking and Recommendations:

- Facilities Use Fees last updated in September of 2014 (Admin. Reg. 707)
- Benchmarking recently performed on fees of neighboring districts
 - ✓ Centennial, Central Bucks, Pennsbury, New Hope-Solebury & Pennridge
- Benchmarking revealed considerations to increase fees
- Other considerations include, but are not limited to:
 - ✓ Increased costs to maintain interior spaces (preventative maintenance)
 - Sound boards, gym floors, auditoriums, etc.
 - Increased costs to extend hours of district staff
 - ✓ Increased costs to maintain exterior fields
 - Need to aerate and over-seed exterior fields use
 - Increased cost to extend hours of district staff
 - **✓** Tournament play fees disproportionate in comparison to use fees
 - ✓ Increased utility charges for site lighting, field lighting and AC
 - ✓ Increased costs to extend Aramark custodial and CRSD Maint, teams



School Level

Field Type

HIGH SCHOOLS

Athletic Field

Auditorium

Auditorium

(additional hours same day)

Gymnasium

Auxiliary Gymnasium

Band Rooms/FCS

Cafeteria

Classroom

Lecture Room (LGI)

Library



Per 4 Hours

Non-Profit

\$40

\$200

\$25/hour

\$75

\$40

\$20

\$50

\$15

\$40

\$30

Proposed Fee Structure (2019-20)



Per 4 Hours

Non-Profit

\$10

\$100

\$0

\$50

\$20

\$10

\$25

\$10

\$25

\$25

Per 4 Hours

For Profit

\$20

\$300

(first hour)

\$150

\$500

\$200

\$40

\$125

\$25

\$125

\$50

Per 4 Hours

For Profit

\$75

\$300

(first hour)

\$150/hour

\$700

\$200

\$40

\$150

\$50

\$150

\$100

FACILITES USE SUMMARY OF FEES

Existing Fee Structure

CRSD Facilities Use Fees – Proposed Modifications

School Level

Field Type

HIGH SCHOOLS (continued)

All-Weather Track

Exterior Courts (T, VB, BB)

Exterior Court Lighting

Parking Lot

CRHS North Natatorium

Walt Snyder Stadium

(Synthetic Turf Field)

Stadium Lighting

Tournaments – Gymnasium

(Per 8 HR day)

Tournaments - Field

(Per 8 HR day)

Wrestling Rooms



Per 4 Hours

Non-Profit

\$25

\$30

\$25/hour

\$25

\$150/hour

\$160/hour

\$75

\$200/day

(+\$125/HR > 8)

\$125

(+\$25/HR > 8)

\$35

Proposed Fee Structure (2019-20)



Per 4 Hours

For Profit

\$100

\$50

\$25/hour

\$300

unavailable

\$250/hour

\$150

\$1,000/day

(+\$125/HR > 8)

\$300

(+\$25/HR >8)

\$200

Miscellaneous Items

FACILITES USE SUMMARY OF FEES

Existing Fee Structure

CRSD Facilities Use Fees – Proposed Modifications

Per 4 Hours

Non-Profit

\$25

\$10

undefined

\$20

\$150/hour

\$160/hour

undefined

\$100/day

\$100

\$10

Per 4 Hours

For Profit

\$100

\$50

undefined

\$50

unavailable

\$250/hour

undefined

\$200/day

\$200

\$100





CRSD Facilities Use Fees – Proposed Modifications

FACILITES USE SUMMARY OF FEES

	Existing Fee Structure		Proposed Fee Structure (2019-20)		
School Level	Per 4 Hours	Per 4 Hours	Per 4 Hours	Per 4 Hours	
Field Type	Non-Profit	For Profit	Non-Profit	For Profit	
MIDDLE SCHOOLS					
Same as High Schools with the following exceptions:					
Gymnasium	\$20	\$200	\$40	\$400	
Tournaments – Gym (Per 8 HR day)	\$100/day	\$200/day	\$200/day (+\$25/HR > 8)	\$600/day (+\$75/HR > 8)	





CRSD Facilities Use Fees – Proposed Modifications

FACILITES USE SUMMARY OF FEES

	Existing Fee Structure		Proposed Fee Structure (2019-20)	
School Level	Per 4 Hours	Per 4 Hours	Per 4 Hours	Per 4 Hours
Field Type	Non-Profit	For Profit	Non-Profit	For Profit
ELEMENTARY SCHOOLS				
Same as Middle Schools with the following exceptions:				
Multi-Purpose Room	\$25	\$125	\$35	\$150
Gymnasium	\$20	\$200	\$25	\$250
Parking Lot	\$20	\$50	\$25	\$150
Field	\$10	\$20	\$25	\$50

Stage Crew

CRSD Facilities Use Fees – Proposed Modifications







OTHER FACILITES RELATED SUMMARY OF FEES

Program/Staff	Current Fee (per hour)	Proposed Fee (2019-20) (per hour)	Comments
Summer Camp Participants	\$15/camper	\$25/camper	 ✓ Consider percentage based fee ILO per camper fee? ✓ Currently charge \$100 field lining fee
Custodial Fees	\$25	\$30	
CR Maintenance Team	\$60/\$80	\$70/\$95	✓ Fees = 1.5/2.0 time
CR Security	\$50	\$55/\$75	✓ Fees = 1.5/2.0 time
Cafeteria Manager	\$50	\$50	✓ Confirmed w/ Chartwells
Cafeteria Worker	\$25	\$25	✓ Confirmed w/ Chartwells
Audio-Visual Support	\$55	\$75	
Auditorium Manager	\$30	\$50	

\$20

\$11

CRSD Facilities Use Fees – Proposed Modifications







OTHER FACILITES RELATED SUMMARY OF FEES

Item Description	Comments
Percentage fee (15%) ILO per camper fee considerations	 ✓ Significant increase to most groups, but relative to scope of camp and total fees collected ✓ Proposed 'per camper' fee increase from \$15 to \$25 ✓ Proposed fee percentage ILO per camper is 15% ✓ 15% fee percentage would put camper fees in the following fee range (\$24 to \$45), with an average of \$31.74 per camper ✓ 15% fee would be applied to camps ranging in total income of (\$900 to \$45,000), with an approximate average of \$1,500 gross income per coach ✓ After further consideration, consider the proposed increase from \$15 to \$25 per camper

CRSD Facilities Use Fees – Proposed Modifications







OTHER FACILITES RELATED SUMMARY OF FEES

Item Description	Comments
Revise 'Application for Temporary Use of School Facilities'	 ✓ Add total number of participants, including # of adults and # of students/children ✓ Revise total number of attendees to read total number of spectators ✓ Revise how much to read amount per person ✓ Revise hold harmless language in coordination with district solicitor

Board Agenda Items

(December 19, 2019)





SFES Addition and Renovations Project – Act 34 Resolution Approval

SFES Additions and Renovations Project Act 34 Resolution Approval

Approval of Act 34 Resolution allows for the following:

- 1) Act 34 transparency requirements apply to real property purchases, new school construction and major additions to existing buildings (defined as additions that increase floor space by 20% or more).
- 2) School Districts must advertise the hearings a minimum of 20 days in advance and allow at least 30 days after the hearing for public inspection of relevant documents, such as the floor plans and Act 34 Booklet.
- 3) The Act requires a second Act 34 hearing if bid costs exceed by 8% or more of the estimated costs presented at the first hearing. The Act further requires a referendum if certain costs for a new building or substantial addition exceed the calculated referendum limit for that project.
- 4) The requirements of Act 34 apply whether or not a project receives school construction funding from the Commonwealth.
- 5) The Act 34 Hearing for the SFES Additions and Renovations Project is scheduled for 23JAN20 at Chancellor Center in the Board Room at 6:00pm. Pending Board Approval



COUNCIL ROCK SCHOOL DISTRICT

2018-2019 CIP Project Closeout – Change Orders

Change Orders:

2018-2019 CIP Projects - Closeout Change Order

- ✓ CRHS South Gymnasium Ductwork Painting
- ✓ Reviewed by D'Huy Engineering, Inc.
- ✓ Change Order No. 1: CREDIT \$ 10,230.00

2018-2019 CIP Projects - Closeout Change Order

- ✓ CRHS North and South Basketball Court Restoration
- ✓ Reviewed by D'Huy Engineering, Inc.
- ✓ Change Order No. 1: CREDIT \$ 298.57

2018-2019 CIP Projects - Closeout Change Order

- ✓ Chancellor Center Art Wall
- ✓ Reviewed by D'Huy Engineering, Inc.
- ✓ Change Order No. 1: CREDIT \$ 6,000.00



COUNCIL ROCK SCHOOL DISTRICT

2018-2019 CIP Project Closeout – Change Orders

Change Orders:

2018-2019 CIP Projects - Closeout Change Order

- ✓ Elementary School Playground Paving Repairs
- ✓ Reviewed by D'Huy Engineering, Inc.
- ✓ Change Order No. 1:

CREDIT \$ 9,500.00

2018-2019 CIP Projects - Closeout Change Order

- ✓ Elementary Schools Limited Renovations
- ✓ Reviewed by D'Huy Engineering, Inc.
- ✓ Change Order No. 1: CREDIT \$ 850.00

TOTAL CURRENT ADJUSTMENTS: CREDIT \$ 26,878.57





Materials Bid – Salt and De-Icing Bid No. 19-36

Bid Award:

Salt and De-Icing Materials Bid – Bid No. 19-36

- ✓ Bag/Boxed Salt, Bulk rock Salt and All-Purpose Sand
- ✓ Nine (9) Bidders
- ✓ Two Awards based on Unit Pricing

Davis Feed Mill Bagged Salt and All-Purpose Sand

Morton Salt Bulk Rock Salt

✓ Bid Tabulation will be provided in Board Packet. Low Unit Pricing as follows:

Davis Feed Mill \$5.00/50LB Bag (Morton Saf-T-Salt)

Davis Feed Mill \$4.50/50LB Bag (All-Purpose Sand)

Morton Salt \$57.89/Ton (Bulk Rock Salt)



Upcoming Meetings & Topics:

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

MEETING DATE	PROBABLE TOPIC
18DEC19	Northampton Township Board of Supervisors ✓ CR STAR Center and CRHS South Synthetic Turf Final Approval
09JAN20	Facilities Improvements Update ✓ RHES Additions and Renovations Construction Update ✓ SFES Additions and Renovations Design/Approvals Update ✓ CRHS South Synthetic Turf Project Design/Approvals Update ✓ CRHS North Synthetic Turf/Track Bid Recommendation ✓ HCES and RES Renovations Design/Approvals Update ✓ Summer of 2020 CIP Update
23JAN20	Act 34 Hearing for SFES Additions and Renovations Project

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



Public Comments - Thank you!

Next Meeting: Thursday, January 9, 2020 @ 7:00pm

