



Finance and Facilities Committee Meeting

November 9, 2023
Chancellor Center



Facilities Agenda

- 2024 Capital Improvement Plan Summer Projects
- Salt & De-icing Bids
- Kitchen Exhaust Hood Cleaning Bids
- Commercial Incline Platform Lift for Richboro Middle
- Sol Feinstein Library Furniture
- Sol Feinstein Custodial Staffing

Tab 31: Projected 5-Year Capital Improvement Plan

ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
CONSTRUCTION PROJECTS & EXPENSES								
1.0	CRHSN	Add supplemental boiler for Natatorium	2021	\$ 250,000	\$ 262,500	\$ 275,625	\$ 289,406	\$ 303,877
1.1	CRHSS	Regrade/possible reorientation of varisty softball field (Allowance - NPDES permitting required)	2024	\$ 950,000	\$ 997,500	\$ 1,047,375	\$ 1,099,744	\$ 1,154,731
1.2	CRHSS	Replace all-weather track (Includes Allowance for trench drain improvements and substrate crack repairs)	2026	\$ 650,000	\$ 682,500	\$ 716,625	\$ 752,456	\$ 790,079
1.3	CRHSN CRHSS	Floor replacement Allowance - Libraries	2024	\$ 500,000	\$ 525,000	\$ 551,250	\$ 578,813	\$ 607,753
1.4	CES	Add metal panels at cafeteria clerestory to address water infiltration at the existing brick veneer surrounding the cafeteria	2022	\$ 267,540	\$ 280,917	\$ 294,963	\$ 309,711	\$ 325,197
1.5	CES GES	Paving repairs and maintenance Allowance - Churchville ES and Goodnoe Elementary School	2023	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625	\$ 1,215,506
1.6	CES GES	Select concrete sidewalk repairs/replacement Allowance - Churchville ES, Goodnoe ES, and select locations TBD	2024	\$ 500,000	\$ 525,000	\$ 551,250	\$ 578,813	\$ 607,753
1.7	TFR	Building envelope restoration (roof, masonry walls, doors, windows) and addition of emergency power (Generator/switchgear/site utilities)	2023	\$ 754,729	\$ 792,465	\$ 832,089	\$ 873,693	\$ 917,378
1.8	ALL	Unplanned/Unforeseen projects		\$ 75,000				
a	TOTAL CONSTRUCTION COSTS			\$ 4,947,269	\$ 6,091,250	\$ 4,434,350	\$ 5,287,409	\$ 11,647,112
SOFT COSTS (PROFESSIONAL FEES & CONTINGENCIES)								
b	A/E Fees, Permits, Contingencies (25%)			\$ 1,236,817	\$ 1,522,813	\$ 1,108,588	\$ 1,321,852	\$ 2,911,778
c	Design Contingency (5%)			\$ 247,363	\$ 304,563	\$ 221,718	\$ 264,370	\$ 582,356
d	TOTAL SOFT COSTS			\$ 1,484,181	\$ 1,827,375	\$ 1,330,305	\$ 1,586,223	\$ 3,494,134
e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 6,431,450	\$ 7,918,625	\$ 5,764,655	\$ 6,873,632	\$ 15,141,245
f	DEFERRED PROJECT COSTS (Included in TOTAL PROJECT COSTS above)			\$ -	\$ -	\$ -	\$ -	\$ -
g	CRSD BUDGET BY YEAR			\$ 6,000,000	TBD	TBD	TBD	TBD



Tab 31: Projected 5-Year Capital Improvement Plan



D'HUY Engineering, Inc.

ITEM #	SCHOOL ID	EXPENSES AND FINANCING	ORIG. PLANNED YEAR OF CONST.	2023 - 2024 (Summer 2024)	2024 - 2025 (Summer 2025)	2025 - 2026 (Summer 2026)	2026 - 2027 (Summer 2027)	2027 - 2028 (Summer 2028)
CONSTRUCTION PROJECTS & EXPENSES								
2.0	HES MMWES	Paving repairs and maintenance Allowance - Holland ES and M.M. Welch Elementary School	2023	\$ -	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625
2.1	NES	Replace chiller and associated power and control modifications (allow 1-year to procure equipment - design and bid with 2024 summer projects)	2024	\$ -	\$ 1,000,000	\$ 1,050,000	\$ 1,102,500	\$ 1,157,625
2.2	NES	Roof replacememt (remove from total renovations project based on timing of future facilities improvement project)		\$ 3,825,000	\$ 4,016,250	\$ 4,217,063	\$ 4,427,916	\$ 4,649,311
2.3	ALL	Unplanned/Unforeseen projects			\$ 75,000			
a	TOTAL CONSTRUCTION COSTS			\$ 4,947,269	\$ 6,091,250	\$ 4,434,350	\$ 5,287,409	\$ 11,647,112
SOFT COSTS (PROFESSIONAL FEES & CONTINGENCIES)								
b	A/E Fees, Permits, Contingencies (25%)			\$ 1,236,817	\$ 1,522,813	\$ 1,108,588	\$ 1,321,852	\$ 2,911,778
c	Design Contingency (5%)			\$ 247,363	\$ 304,563	\$ 221,718	\$ 264,370	\$ 582,356
d	TOTAL SOFT COSTS			\$ 1,484,181	\$ 1,827,375	\$ 1,330,305	\$ 1,586,223	\$ 3,494,134
e	TOTAL PROJECT COST (EXCLUDING FINANCING)			\$ 6,431,450	\$ 7,918,625	\$ 5,764,655	\$ 6,873,632	\$ 15,141,245
f	DEFERRED PROJECT COSTS (Included in TOTAL PROJECT COSTS above)			\$ -	\$ -	\$ -	\$ -	\$ -
g	CRSD BUDGET BY YEAR			\$ 6,000,000	TBD	TBD	TBD	TBD



D'Huy Engineering Summer 2024 Agreements

- CRHS North Supplemental Boiler for Natatorium
- CRHS South Varsity Softball Field Regrade and Track Replacement
- Floor Replacement Allowance
- Churchville Metal Panels
- Paving and Concrete Repair Allowance
- Twining Ford Road Building Envelope Restoration
- Newtown Elementary Chiller Replacement
- Total Cost for Design and Construction Management as a Percentage of Estimated Cost - \$425,169



Salt & De-icing Bids

Salt & De-icing Materials

Bid No. 23-27

Product	Vendor	Total Award
Safe Step Ice Melt 570 (50# Bag)	East Coast Salt Distribution, Inc.	\$3,430.00
Morton Saf-T Salt (50# Bag)	SiteOne Landscape Supply	\$2,544.08
Bulk Rock Salt (per Ton)	Eastern Salt Co., Inc.	\$17,695.20

- Award dollar amount is based on estimated quantities from previous years.
- Purchase Orders will be issued for supplies.



Kitchen Exhaust Hood Cleaning Bids

Kitchen Exhaust System Inspection and Cleaning Services

Bid No. 23-26

Vendors	Year 1	Year 2	Year 3	3 Year Total
One Source Kitchen Exhaust Solutions	\$11,300.00	\$11,300.00	\$12,100.00	\$34,700.00
Air-Vent Duct Cleaning	\$13,250.00	\$13,300.00	\$14,120.00	\$40,670.00
Clark Services Group	\$16,452.00	\$16,782.00	\$18,052.00	\$51,286.00
Interior Maintenance Co.	\$18,370.00	\$18,990.00	\$20,880.00	\$58,240.00

- Received 4 bids on Thursday, October 26, 2023.
- Scope of work includes inspection and cleaning of kitchen exhaust hoods throughout the district.
- Work is to be completed during Winter Break and Summer Break.
- Recommended Award – One Source Kitchen Exhaust Solution - \$34,700



Commercial Incline Platform Lift for Richboro Middle

- Reached out to available cooperatives for vendors, to local school districts for vendors, and searched The Blue Book for available vendors.
- Received 2 quotes from local vendors, 101 Mobility and Garaventa Lift USA.
- 101 Mobility provides all local and state permits/inspections.
- 660 lb Commercial Inclined Platform Lift - \$30,620
- Lead time after approval is approximately 4 – 6 weeks.
- Equipment can be relocated if needed with the purchase of new rails.





Sol Feinstein Library Furniture

- Includes furniture for the library and instructional space.
- Soft seating, teachers' chairs, and classroom desks and chairs.
- Purchase per PA Co-Stars from P.E.M. Co. not to exceed \$50,000.
- Cost is included in the project budget.



Sol Feinstone Custodial Staffing

- APPA 2 Level allows for 16,700 SF per Full Time Employee
- Sol Feinstone increases by 18,526 SF, requiring an addition night custodian
- Will increase night shift to 1 lead and 3 custodians
- Increase in cost to the district for 2023/2024 budget year is \$37,332.



Upcoming Agenda Items

- Richboro Middle School Chiller Rental Agreement

