

Please remember to sign the Visitor's Register – Thank you.

**Facilities Committee Meeting
Tuesday, October 15, 2019**

7:00 PM – ROOM 200 - TEAO

AGENDA

- I. Public Comment on Non-Agenda Items***
- II. Approval of Minutes- September 8, 2019**
- III. Construction Report**
 - a. Change Orders**
- IV. Discussion and Update Items**
 - a. 2020 Infrastructure Project Report – HSA**
 - b. 2020 Infrastructure Fee Letter Proposal – HSA**
 - c. Air Conditioning at DES and NEES – HSA**
 - d. 13 Year Infrastructure Fee Letter Proposal – HSA**
 - e. Telephone System Replacement Project Proposal – Peter Heverin, Teranet**
 - f. Information Technology Infrastructure Report Proposal – Peter Heverin, Teranet**
 - g. Conestoga High School Expansion and Renovation Project – HSA**
 - h. Capital Source & Uses**
 - i. Other**
- V. Future Facilities Committee Meetings**
 - Tuesday, November 12, 2019**
 - Tuesday, December 9, 2019**
 - Tuesday, January 14, 2020**
- VI. Adjournment**

***Public Comment on Agenda Items will be taken during the discussion of the agenda item**

2019 Committee Goals

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| <ul style="list-style-type: none">1. Monitor student enrollment, township reports, District programs and existing school facilities.2. Review and update the District Infrastructure Report.3. Use Goals #1 and #2 to ensure District facilities meet the needs of students, staff and Administration.4. Develop, review, and prioritize the facilities projects for summer 2020.5. Monitor, review and continue to evaluate the progress of the Conestoga High School Renovation and Expansion project.6. Work in conjunction with the Finance Committee to maintain funding of the capital improvement plan.7. Incorporate the District Facilities goal of supporting efforts to promote a sustainable environment while continuing to investigate opportunities to incorporate additional energy efficient practices.8. Incorporate the District Facilities goal of creating guidelines and standards for the donation of playground equipment to ensure uniformity and appropriateness for all students. |
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Facilities Committee Meeting Minutes
September 10, 2019
Room 200 – Tredyffrin/Easttown Administration Office
7:00 p.m.

Attending all or part of the meeting:

Board Committee Members: Michele Burger, Chair, Todd Kantorczyk, Edward Sweeney, Dr. Roberta Hotinski

Other Board Members: Rev. Scott Dorsey, Tina Whitlow, Kyle Boyer

T/E School District Representatives: Dr. Richard Gusick, Art McDonnell, Elizabeth Butch, Colm Kelly, Dr. Mike Szymendera, Dr. Patrick Boyle

Other: David Farabaugh from Heckendorn Shiles Architects
Matt Heckendorn from Heckendorn Shiles Architects
Keith McCall from K Tech Engineering
Peter Heverin from Teranet Consulting & Technical Services

Community Members: Stacy Stone, Cindy Verguldi, Christine Wright, Sue Tiede

Public Comment: None

Approval of the Minutes:

- The Committee approved the minutes from the May 14, 2019 meeting.

Summer of 2019 Project Review:

- Mr. Heckendorn provided an overview of the challenges the projects faced this summer with availability of skilled labor and mechanical equipment lead time. To address this, in addition to weekly job meetings, progress punch lists and daily labor audits were used.
- Mr. Heckendorn reviewed bid package #1. This bid package had one credit change order related to the change in asphalt sealant. This change brought the sealant in line with other paving in the District and provided for a larger vendor pool.
- Mr. Heckendorn reviewed bid package #2. This bid package had two change orders. The first was a credit for terrazzo flooring work. The second was an add for the dental suite flooring.
- Mr. Heckendorn reviewed the Hillside Elementary School air conditioning project. Mr. Kelly reported that some rooftop units still need to be installed. The air conditioning is running in the building. Dr. Gusick reported favorable feedback on the air conditioning from Back to School Night at Hillside Elementary School. Mr. Heckendorn recommended distributing future air conditioning bid packets earlier to avoid the tight timeframes that occurred with this project.
- Mr. Heverin reviewed the CCTV project. Phase I work is substantially complete. This is the first of three phases. There were four change orders, the largest related to fiber optic cable. Fiber optic cable was replaced with an option that is not susceptible to water damage and can accommodate the needs of high-resolution cameras. Dr. Szymendera demonstrated the new camera system. Dr. Boyle commented on how the new camera system has been used successfully at Conestoga High School. There was discussion about police access to camera information. The Policy Committee will review recommended policies about police access to camera information.

2020-21 Infrastructure Report/Air Conditioning at DES and NEES/Conestoga High School Expansion Project:

- At the beginning of the meeting, Mrs. Burger highlighted the Conestoga High School Expansion Project boards that were available for public review.
- Mr. McDonnell explained the Draft 2020-21 Infrastructure Report. This report includes the recommended projects for the summer of 2020. This list will be presented again in October for the Committee's review and consideration. Mr. Heckendorn reviewed the individual projects pointing out the importance of the bid timeline for the air conditioning projects.
- Mr. McDonnell drew attention to the final column on the Infrastructure Report, Future. Because the District is nearing the end of their 10-year infrastructure plan, all deferred projects are reported in the future column. It is recommended that HSA bring a proposal to update the District's 10-year Infrastructure Plan. This information will be important when developing a long-term funding plan for infrastructure needs. The Committee agreed and asked Mr. Heckendorn to provide a price for an update to the 10-year infrastructure plan.
- Mr. Heckendorn reviewed the 2020 project schedule comparisons which summarized the project timelines.

Capital Sources and Uses Report:

- Mr. McDonnell reviewed the Capital Sources and Uses Report showing amounts for the completed 2018 and 2019 summer projects. The 2020 summer projects include the bulk of the CHS expansion and renovation project. The document demonstrates the need for additional financing to fund these future projects. The Board discussed the financing strategies, the timing of project decisions and the timing of financing decisions.

Other

- Dr. Szymendera reviewed current phone system's issues. The current telephone system software is no longer supported by the vendor and parts are no longer being manufactured. The District has experienced phone outages and is recommending the District replace the current outdated phone system with a voice over IP (VOIP) system. Dr. Szymendera explained that the installation of a VOIP phone system would provide for redundancy to avoid outages using the District's existing network infrastructure. The majority of the Committee agreed to have Mr. Heverin to provide a proposal to the Committee to develop the bid documents and manage the project.

Public Comment:

- Cindy Verguldi commented on the 2019 summer projects and the Capital Sources and Uses Report.
- Sue Tiede commented on the Capital Sources and Uses Report.
- Stacy Stone commented on the VOIP telephone projects.

Future Meeting Dates:

- Tuesday, October 8, 2019 at 7:00 PM at the TEAO

Adjournment:

- The meeting adjourned at 9:15 PM.

**Facilities Committee Meeting
Construction Report
September 10, 2019**

2019 Construction Projects:

1. Project #1 –Renovations , Replacements & Upgrades at BES, DES, HES and NEES
 - Issued for Bid March 13, 2019
 - Bids Received April 3, 2019
 - Committee Review April 9, 2019
 - Board Approved April 22, 2019
 - Scheduled Construction Start: June 17, 2019
 - Scheduled Completion: August 16, 2019

2. Project #2 –Renovations, Replacements & Upgrades to CHS, TEMS, VFMS and VFES
 - Issued for Bid February 6, 2019
 - Bids Received March 5, 2019
 - Committee Review March 12, 2019
 - Board Approved March 25, 2019
 - Scheduled Construction Start: June 17, 2019
 - Scheduled Completion: August 16, 2019

3. Project #3 –Air Conditioning at Hillside Elementary School
 - Issued for Bid February 11, 2019
 - Bids Received March 5, 2019
 - Committee Review March 12, 2019
 - Board Approved March 25, 2019
 - Scheduled Construction Start: June 17, 2019
 - Scheduled Completion: August 16, 2019

4. CCTV Security (Phase 1, 2 & 3)
 - Issued for Bid February 21, 2019
 - Bids Received March 28, 2019
 - Committee Review April 9, 2019
 - Board Approved April 22, 2019
 - Scheduled Construction Start (Phase 1): June 17, 2019
 - Scheduled Completion (Phase 1): August 16, 2019

September 6, 2019

revised October 10, 2019 (revisions in bold/italic/underline)

Mr. Arthur McDonnell
Tredyffrin/Easttown School District
940 West Valley Road, Suite 1700
Wayne, Pa 19087

**Re: TESD Summer '19, Renovations and Upgrades to VFES, TEMS, VFMS, CHS (Bid Package 2)
HSA Project Number 18-031.02
Project Close-out and Change Order Summary**

Dear Art,

As you are aware, the Summer '19 Renovations and Upgrades to Valley Forge Elementary School, TE Middle School, Valley Forge Middle School and Conestoga High School, have proceeded throughout the Summer. The project commenced via a kick-off meeting on April 11, 2019 and we are in the process of reaching Substantial Completion with varied dates based on the status of each prime Contractor. For your reference, the scope of these projects is included;

At Valley Forge Elementary School:

- Plumbing meter pit renovations
- Emergency circuit reconfigurations in main office
- Projector Upgrades (Alt. No. 1)

At TE Middle School:

- Renovate FCS Rooms 3 and 4
- Painted ceiling in Auxiliary Gym
- Renovate Rooms 232-234
- New sanitary sewer line in Howellville Road
- Mechanical upgrades, including Univents
- New electrical work including:
 - Electrical panels
 - Outlets
 - Wire mold
 - Light fixtures
 - Rewire lights and outlets in main Office and Nurse Area to emergency power
- Two new roof top HVAC units
- Installed structural steel supports for new HVAC roof unit
- Replace seats in Large Group Room (Alt. No. 5)
- New uninvent in Room 236 (Alt. No. 4)
- Duct cleaning (Alt. No. 3)
- Room 123 renovations (Alt. No. 2)
- Projector upgrades and room technology cabling boxes in classrooms
- Renovate classrooms 120-120A

At Valley Forge Middle School

- Plumbing meter pit upgrades
- Roof Top unit replacement (Alt. No. 7)
- Electrical upgrades including:
 - New outlets
 - Rewire lights and outlets in main Office and Nurse Area to emergency power
- Installation of new projector boxes
- Boiler Room lift station replacement (Alt. No. 6)

At Conestoga High School

- Installation of new projector boxes
- Install new section of sanitary line (Alt. No. 8)
- Replace copper domestic and recirculation lines in main corridor (Alt. No. 9)
- New vehicle access gate (Alt. No. 10)
- Emergency circuit reconfigurations in main office
- Terrazzo refinishing at stairs

Change Order for Conestoga High School

GC-1 (\$18,000.00)

This Credit Change Order was for the deletion of the abrasive nosing and strip replacements in stair ways to be refinished at Conestoga High School. After reviewing the existing installations, the subcontractor agreed that the existing nosing and strips were acceptable and did not require replacement, just patching.

Change Order for TE Middle School

GC-2 \$ 9,824.04

This change was the result of a hidden condition that was uncovered during demolition of the exist wall between Rooms 232 and 234 at TE Middle School. The existing floor in Room 232, was approximately one- and one-half inches lower that the floor in Room 234. The floors were made level by installing "self-leveling" flooring compound.

Change Order Project Summary

GC Original Contract Sum	\$773,840.00
Aggregate Contract Sum	\$765,664.04
EC Original Contract Sum	\$570,500.00
Aggregate Contract Sum	\$570,500.00
PC Original Contract Sum	\$140,200.00
Aggregate Contract Sum	\$140,200.00
MC Original Contract Sum	\$786,000.00
Aggregate Contract Sum	\$786,000.00

Total Original Contract Sum \$2,270,540.00
 Aggregate Contract Sum \$2,262,364.04
 % Change in Contract Sum .4% Decrease

Pending Change Order Requests (not included in above)

GC COR-5, received September 4, 2019 for \$6,538.00: Additional work at TEMS Rooms 232, 234 and 236 that was due to hidden conditions uncovered during demolition. When approved, the Aggregate Contract Sum will still result in a .07% decrease.

Change Order for TE Middle School

GC-3 \$ 6,537.51

This Change Order, is associated with hidden conditions at TEMS Rooms 232, 234 and 236.

Total Original Contract Sum \$2,270,540.00
Revised Aggregate Contract Sum \$2,268,901.55
% Change in Contract Sum .07% Decrease

Please do not hesitate to contact me with any questions or concerns.

Cordially,

Matthew A. Heckendorn, AIA, NCARB, LEED AP
 Heckendorn Shiles
 347 East Conestoga Road
 Wayne, Pennsylvania 19087-3500

CC: B. Colesberry
 D. Farabaugh



TREDYFFRIN-EASTTOWN SCHOOL DISTRICT
CCTV SECURITY PROJECT • SUMMARY OF CHANGE ORDERS

Date:	October 10, 2019	Number of Change Orders:	5
Contractor:	Radius Systems	TESD Representative:	Peter J. Heverin
Address:	Irish Road	Contract Date:	April 25, 2019
	Berwyn Pa 19312-1779	Contract For:	CCTV Security Project

The Contract has changed as follows:

(Include, where applicable, any undisputed amount attributable to previously executed Change Orders or Directives)

The Original Contract Sum:	\$ 1,250,000.00
Change Order #1: Credit for deducting the Workstations & UPS units	\$ (9,481.00)
Change Order #2: Outside Plant Fiber Cable Replacement	\$ 9,481.00
Change Order #3: CHS Ethernet Extenders	\$ 1,804.00
Change Order #4: Replacement Fiber Cable from the Termer IDF to the Light Poles	\$ 11,615.00
Change Order #5: Replacement OSP Fiber Optic Cable-Teamer Field to CHS MDF	\$ 12,640.00
<hr/>	
The New Contract Sum: <i>including the five change orders</i>	\$ 1,276,059.00

The Contract Time was not affected by any of the three changes orders. The net change to the contracted amount of the project was an increase of \$26,059.00 or an increase of only 2.1%.

The as-built documentation and the punch list items are the only remaining tasks to be completed as of the date of this report.





Proposal

August 13, 2019

Mr. Peter Heverin
TeraNet Consulting & Technical Services
2 Colchester Place
Newtown, PA 18940

Subject: Tredyffrin Easttown SD – Teamer Field Fiber Optic Replacement
Proposal Number: 081319-PH

Dear Mr. Heverin,

We are pleased to present you with this proposal to replace the fiber optic cabling from Teamer Field lighting poles to the Support Building IDF Rack. Details of our scope are listed below.

Scope of Work

1. Furnish all labor and materials for a full turnkey installation of new outdoor rated fiber optic cabling to;
 - a. Pull one (1) new six (6) strand Fiber to each light pole. (Qty. 4)
 - b. Furnish and install one (1) 2RU rack mounted fiber enclosure.
 - c. Furnish and install all necessary fiber optic couplings and connectors.
2. Furnish and install all necessary cabling supports.
3. Furnish all necessary labor and materials to tip, terminate and test all new fiber optic cabling end to end. Final test reports to be documented and submitted with final as-built documentation.
4. Furnish and install all cable labeling each end.
5. All penetrations through fire walls will be fire stopped.
6. Furnish all labor necessary for the removal of existing fiber optic cables in existing to be reused conduit and junction boxes.

Clarifications

1. Demolition is **only** included as described above.
2. Prevailing labor rates have been included.
3. All existing conduits and pull boxes are to be reused and assumed to be in good condition. Any replacement of damaged or unusable conduit will be identified and separate pricing to be submitted for replacement.
4. All work is assumed to be performed during normal working hours.
5. Installations exposed to outdoor conditions will be in rigid conduit with compression couplings or weatherproof flexible conduit (seal-tight) and weatherproof boxes.
6. Installation in concealed areas, inside walls, or above ceilings will be run as exposed plenum rated cable, properly supported.

101 Ponds Edge Drive, Suite 201
Chadds Ford, PA 19317

Phone (610) 388-9940
Fax (610) 388-9945



Proposal

7. Trenching or underground conduits are not included in this proposal.
8. Permits or bonding is not included.
9. We assume all IDF racks and trays are existing and have appropriate spare space for the installation of additional fiber optic enclosures.
10. All routing and switching to be performed by others.
11. We have included a two year warranty on all parts and labor provided by Radius. Negligence or acts of God are excluded under the provisions of this warranty.
12. Payment terms are net 30 days based on monthly progress billing.
13. This price is valid for 60 days from the date of this proposal.

Pricing – 081319-PH

Base scope as detailed above w/ Single Mode Fiber and Converters.....\$11,615.00
 (Eleven Thousand Six Hundred Fifteen Dollars)

Base scope as detailed above w/ Multi Mode Fiber.....\$11,347.00
 (Eleven Thousand Three Hundred Forty-seven Dollars)

In the event you have any questions about the enclosed information or would like to review this in person, please contact me at on my cell phone at (484) 832-7847.

Sincere Regards,

Ken Kozma

Ken Kozma
 Vice President of Operations

Approved By: _____

Approval Date: _____

101 Ponds Edge Drive, Suite 201
 Chadds Ford, PA 19317

Phone (610) 388-9940
 Fax (610) 388-9945



Proposal

October 9, 2019

Mr. Peter Heverin
TeraNet Consulting & Technical Services
2 Colchester Place
Newtown, PA 18940

Subject: Tredyffrin Easttown SD – Teamer Field New Fiber Optic
Proposal Number: 090619-PH01

Dear Mr. Heverin,

We are pleased to present you with this proposal to replace the fiber optic cabling from the Teamer Field Support Building IDF Rack to the Conestoga HS MDF room. Details of our scope are listed below.

Scope of Work

1. Furnish all labor and materials for a full turnkey installation of new outdoor rated fiber optic cabling to;
 - a. Pull one (1) new twelve (12) strand single mode Fiber from Teamer Field IDF Rack to Conestoga MDF Rack.
 - b. Furnish and install one (1) 2RU rack mounted fiber enclosure in the MDF Room.
 - c. Furnish and install all necessary fiber optic couplings and connectors.
2. Furnish and install all necessary cabling supports.
3. Furnish all necessary labor and materials to tip, terminate and test all new fiber optic cabling end to end. Final test reports to be documented and submitted with final as-built documentation.
4. Furnish and install all cable labeling each end.
5. All penetrations through fire walls will be fire stopped.
6. Furnish all labor necessary for the removal of existing fiber optic cables in existing to be reused conduit and junction boxes.

Clarifications

1. Demolition is **only** included as described above.
2. Prevailing labor rates have been included.
3. All existing conduits and pull boxes are to be reused and assumed to be in good condition. Any replacement of damaged or unusable conduit will be identified and separate pricing to be submitted for replacement.
4. All work is assumed to be performed during normal working hours.
5. Installations exposed to outdoor conditions will be in rigid conduit with compression couplings or weatherproof flexible conduit (seal-tight) and weatherproof boxes.

101 Ponds Edge Drive, Suite 201
Chadds Ford, PA 19317

Phone (610) 388-9940
Fax (610) 388-9945



Proposal

-
6. Installation in concealed areas, inside walls, or above ceilings will be run as exposed plenum rated cable, properly supported.
 7. Trenching or underground conduits are not included in this proposal.
 8. Permits or bonding is not included.
 9. We assume all IDF/MDF racks and trays are existing and have appropriate spare space for the installation of additional fiber optic enclosures.
 10. All routing and switching to be performed by others.
 11. We have included a two year warranty on all parts and labor provided by Radius. Negligence or acts of God are excluded under the provisions of this warranty.
 12. Payment terms are net 30 days based on monthly progress billing.
 13. This price is valid for 60 days from the date of this proposal.

Pricing – 090619-PH01

Base scope as detailed above w/ Single Mode Fiber.....\$12,640.00
(Twelve Thousand Six Hundred Forty Dollars)

In the event you have any questions about the enclosed information or would like to review this in person, please contact me at on my cell phone at (484) 832-7847.

Sincere Regards,

Ken Kozma

Ken Kozma
Vice President of Operations

Approved By: _____

Approval Date: _____

101 Ponds Edge Drive, Suite 201
Chadds Ford, PA 19317

Phone (610) 388-9940
Fax (610) 388-9945

2020 INFRASTRUCTURE SCOPE SUMMARY				2020
Capital Improvement Projects				
		DES Air Conditioning (includes DES 113 - value of \$70,000)		1,343,272
		NEES Air Conditioning (includes NEES130 - value of \$65,000)		2,033,274
		SUBTOTAL		3,376,546
Beaumont Elementary School				
BES048	A	ADA Compliant Sinks in Classrooms and SGR	(8 classrooms in 2020)	27,840
BES080	M2	Replace Classroom Casework 16 Rooms, \$12,000	(8 classrooms in 2020)	135,160
		SUBTOTAL		163,000
Devon Elementary School				
DES113	M2	Duct cleaning		included in AC Project
		SUBTOTAL		0
Hillside Elementary School				
HES113	DP	Emergency circuit reconfiguration		85,224
		SUBTOTAL		85,224
New Eagle Elementary School				
NEES122	DP	Power strip receptacle upgrades in Classrooms		35,226
NEES124	DP	Emergency circuit reconfiguration		60,420
NEES130	M2	Duct cleaning		included in AC Project
		SUBTOTAL		95,646
Valley Forge Elementary School				
VFES022	DP	Power strip receptacle upgrades in Classrooms		47,858
VFES080	DP	Emergency circuit reconfigurations		45,792
		SUBTOTAL		93,650
Tredyffrin / Easttown Middle School				
TEMS101	M2	Replace Curbing at drop off , 500 lf		25,902
TEMS143	M1	Replace concrete sidewalk at drop off and on Howellville		149,800
TEMS149	M1	Add Reheat Boiler		150,000
TEMS150	M1	Replace AAON UNIT (feed 2nd floor)		250,000
		SUBTOTAL		575,702
Valley Forge Middle School				
VFMS110	DP	Emergency circuit reconfigurations		89,040
		SUBTOTAL		89,040
Conestoga High School				
CHS298	DP	Pipe Re-Insulation		50,000
CHS299	DP	Flooring Replacement - 2nd floor classrooms		50,000
		SUBTOTAL		100,000
TESD - District-Wide				
DW001	DP	Flooring replacements		CHS299
DW002	DP	Site paving repairs & replacements		TEMS143
DW003	DP	Duct cleaning		DES113
DW006	DP	Emergency circuit reconfiguration		NEES130 HES113 NEES124 VFES080 VFMS110
DW011	DP	Power strip receptacle upgrades in Classrooms		NEES122 VFES022
DW012	DP	Pipe Re-Insulation		CHS298
		2020 TOTAL		4,578,808

	2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary													
Beaumont Elementary School	1,702,800	1,737,100	1,147,916	28,536	362,639	0	144,455	325,000	575,400	163,000	103,113	503,286	485,935
Devon Elementary School	2,256,560	2,262,785	109,330	1,587,944	874,958	25,021	115,800	0	586,300	0	577,510	0	924,734
Hillside Elementary School	3,549,500	2,022,550	0	344,225	3,050	262,088	43,958	0	150,200	85,224	118,518	9,000	1,534,201
New Eagle Elementary School	3,195,108	2,086,100	1,646,896	65,000	256,340	426,837	732,156	0	32,400	95,646	115,900	0	1,811,732
Valley Forge Elementary School	2,409,600	2,825,350	224,743	1,406,762	24,666	171,564	556,563	423,935	99,600	93,650	620,878	933,480	888,976
Tredyffrin / Easttown Middle School	2,568,650	3,889,500	0	37,885	273,890	1,584,543	557,160	194,365	1,689,850	575,702	0	1,264,918	123,755
Valley Forge Middle School	1,694,280	3,044,605	0	299,225	685,927	430,455	270,161	3,057,845	377,000	89,040	248,880	1,163,552	49,372
Conestoga High School	4,409,200	4,456,400	575,722	986,905	1,165,476	473,715	453,656	670,366	280,700	100,000	16,550	1,433,878	1,530,920
Network Operations Center	0	61,000	0	0	0	0	0	0	0	0	0	78,880	4,199
Maintenance	216,800	68,000	17,200	0	0	0	0	0	0	0	0	0	0
West Valley - District Administration	0	0	0	0	0	58,280	407,900	0	0	0	192,000	0	0
TESD - District-Wide	0	100,000	0	0	0	0	0	0	0	0	150,000	150,000	100,000
Summary Total	22,002,498	22,553,390	3,721,807	4,756,482	3,646,946	3,432,503	3,281,809	4,671,511	3,791,450	1,202,262	2,143,349	5,536,995	7,453,824
Work Summary													
Total Work Proposed Under ADA (A)	131,700	76,000	0	0	0	168,665	0	0	0	27,840	14,338	14,755	293,874
Total Work Proposed Under Building Codes (C)	478,858	326,200	224,743	0	5,190	0	0	0	21,500	0	0	0	315,723
Total Work Proposed as District Projects (DP)	41,200	1,122,800	0	0	87,000	121,910	141,000	15,037	803,550	463,560	150,000	440,000	393,260
Total Work Proposed as 5 Year Maintenance (M1)	8,932,820	6,488,135	575,722	3,323,149	1,804,028	2,395,990	2,292,275	3,070,420	1,330,000	549,800	674,474	763,338	259,967
Total Work Proposed as 10 Year Maintenance (M2)	2,465,065	9,823,900	109,330	120,787	835,004	387,285	0	419,890	766,900	161,062	1,202,194	1,897,611	3,464,543
Total Work Proposed as District Wide Roof Replacement (RF)	4,801,000	0	0	0	0	0	0	435,000	0	0	49,280	20,000	20,000,000
Total Work Proposed as Infrastructure Capital Improvement (T)	2,828,025	3,274,680	2,812,012	1,123,010	237,076	278,963	848,534	182,173	160,000	0	53,064	804,000	169,258
Total Work Proposed as Use Related Recommendation (U)	2,323,830	1,528,075	0	189,536	678,648	79,690	0	548,991	709,500	0	0	1,597,291	254,199
	22,002,498	22,639,790	3,721,807	4,756,482	3,646,946	3,432,503	3,281,809	4,671,511	3,791,450	1,202,262	2,143,349	5,536,995	25,150,824
Infrastructure Projects by Building													
Building A - Beaumont Elementary School										163,000			
Building B - Devon Elementary School										0			
Building C - Hillside Elementary School										85,224			
Building D - New Eagle Elementary School										95,646			
Building E - Valley Forge Elementary School										93,650			
Building F - Tredyffrin / Easttown Middle School										575,702			
Building G - Valley Forge Middle School										89,040			
Building H - Conestoga High School										100,000			
Building J - West Valley Admin										0			
Building K - District Wide										0			
										1,202,262			
Capital Improvement Projects													
Hillside Parking Lot Reconfiguration										0	0	0	2,180,000
Addition & Renovations to CHS											30,894,925		
HES Air Conditioning									2,027,450				
DES Air Conditioning (includes DES 113 - value of \$70,000)									362,250	1,343,272			
NEES Air Conditioning (includes NEES130 - value of \$65,000)										2,033,274			
BES Air Conditioning											1,960,729		
VFES Air Conditioning											1,834,664		
TEMS Air Conditioning												3,450,851	
VFMS Air Conditioning												3,001,006	
Traffic Feasibility Study (High Priority)										0	0	0	3,028,603
Traffic Feasibility Study (Medium Priority)										0	0	0	1,512,220
CCTV Security Camera Upgrades									1,272,356				
Capital Improvement Projects									3,662,056	3,376,546	34,690,318	6,451,857	6,720,823

			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary															
Beaumont Elementary School															
BES048	A	ADA Compliant Sinks in Classrooms and SGR	32,000									27,840	14,338	14,755	15,173
BES079	DP	Replace 1965 Interior Doors, 62 Doors, \$950		58,900											77,250
BES080	M2	Replace Classroom Casework 16 Rooms, \$12,000		192,000								135,160	86,026	88,531	91,037
BES082	M2	Renovate Individual Toilet Rooms, 8 in Primary Wing		162,000											252,880
BES098	M2	Duct cleaning		75,000							93,000				
BES104	M1	Primary Wing Cubby Replacement													49,595
BES107	M1	Boiler #1 & #2 Replacement												400,000	
BES111	RF	Roof Replacement - Area N - Lightweight guage aluminum canopy roof											2,750		
Beaumont Elementary School			1,702,800	1,737,100	1,147,916	28,536	362,639	0	144,455	325,000	575,400	163,000	103,113	503,286	485,935

			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary															
Devon Elementary School															
DES024	C	Remove and Infill Interior Partitions	4,000												6,932
DES035	A	Evaluation of storefront/entry	16,000												30,346
DES042	M1	Replace transite soffit and fascia at 1960 & 1967 walls	64,000										101,760		
DES049	M2	Rehabilitate Kitchen Allowance		400,000											559,680
DES062	M2	Curb / Sidewalk Repair		32,000											43,251
DES068	M2	Replace Concrete Curb, 360 lf		18,000											24,329
DES078	DP	Interior Door Replacement, (61) Doors, \$1,500		72,200											111,300
DES079	C	Fill in Display Cases, 12		48,000											89,486
DES090	M2	Renovate Individual Toilet Rooms, 14 classrooms		252,000									472,000		
DES101	A	LGI - accessibility upgrades		20,000											28,776
DES110	C	Indirect waste for 3-bowl sink and grease trap replacement		10,000											13,144
DES113	M2	Duct cleaning		65,000								included in AC Project			
DES117	M1	Replace 1st grade hallway boy's bathroom floor tile - red quarry tile													17,490
DES122	RF	Roof Replacement - Area F - Shingles											3,750		
Devon Elementary School			2,256,560	2,262,785	109,330	1,587,944	874,958	25,021	115,800	0	586,300	0	577,510	0	924,734

			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary															
Hillside Elementary School															
HES062	A	ADA Compl Sinks in Science Rooms	34,000												64,484
HES065	M2	Rehabilitate Kitchen, Allowance		400,000											559,824
HES093	M2	Replace Trash Enclosure		32,000											44,646
HES098	DP	Replace Interior Doors, 79 Total, \$950		75,050											104,710
HES099	M2	Renovate Individual Toilet Rooms, 22 Total, \$18,000		396,000											552,499
HES101	A	Create ADA Toilet Room on Third Floor		32,000											44,646
HES104	M1	Refurbish and Refinish VCT Floors, Entire Building, 65000 sf		42,000											57,968
HES107	M2	Replace Kitchen Floor, 1350 sf		28,000											39,188
HES108	A	LGI - accessibility upgrades		24,000											33,485
HES113	DP	Emergency circuit reconfiguration		15,000							9,600	85,224			
HES119	M2	Duct cleaning		70,000									92,288		
HES120	M1	Renovate kitchen drains & water lines													32,750
HES127	RF	Replace Roof - A1 - Modified Bitumen											26,230		
HES129	RF	Replace Roof - C & C1 - Modified Bitumen												9,000	
Hillside Elementary School			3,549,500	2,022,550	0	344,225	3,050	262,088	43,958	0	150,200	85,224	118,518	9,000	1,534,201

			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary															
New Eagle Elementary School															
NES029	C	Infill Classroom Clearstories, associated doors, frames, and sidelights	4,608												8,589
NES102	M1	Sitework: Sealcoat Parking - 5 Year Cycle, 2015, 10300 yrds		13,000									16,900		
NES110	C	Replace Interior Stair Rails		18,000											34,139
NES112	M2	Refurbish Individual Toilet Room Finishes, 19 Total		342,000											478,526
NES122	DP	Power strip receptacle upgrades in Classrooms										35,226			
NES124	DP	Emergency circuit reconfiguration		15,000							7,200	60,420			
NES128	M2	Water heater consolidation and piping project		75,000									99,000		
NES130	M2	Duct cleaning		65,000											
NES133	M1	New VCT flooring cafeteria 2,863 sq.ft.													26,978
NES141	RF	Roof Replacement - A - EPDM													375,000
NES142	RF	Roof Replacement - B - EPDM													64,000
NES143	RF	Roof Replacement - C - EPDM													60,000
NES144	RF	Roof Replacement - D - EPDM													270,000
NES145	RF	Roof Replacement - E - EPDM													66,000
NES146	RF	Roof Replacement - E1 - EPDM													8,500
NES147	RF	Roof Replacement - F - EPDM													21,750
NES148	RF	Roof Replacement - G - EPDM													257,500
NES149	RF	Roof Replacement - H - EPDM													108,500
NES150	RF	Roof Replacement - I - EPDM													32,250
New Eagle Elementary School			3,195,108	2,086,100	1,646,896	65,000	256,340	426,837	732,156	0	32,400	95,646	115,900	0	1,811,732

			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary															
Valley Forge Elementary School															
VFES011	C	Infill Through Wall Display Cases, 21 Locations	84,000												157,601
VFES013	T	Install ADA Compliant Sinks in core CR	33,600												65,426
VFES017	T	Patch and Replace Stucco	40,200										53,064		
VFES020	M1	Repair Stucco and Replace Tiles	10,000										18,370		
VFES022	DP	Power strip receptacle upgrades in Classrooms	35,200									47,858			
VFES056	M1	Sealcoat Parking Lots - 5 Year Cycle, 2014, 2019, 2024, 5,533 sy		7,000										9,240	
VFES059	M1	Replace Flagpole		12,000										16,315	
VFES061	M1	Replace Flashing at Brick Screen Wall		8,000											11,194
VFES062	M1	Retile the Curved Wall at the LGI Exterior, 400 sf		10,000											13,992
VFES065	M2	Refurbish Individual Toilet Rooms in 1958 & 1959 Wings, 20 Total		360,000											504,288
VFES069	M2	Replace Classroom Casework, 110-114		252,000											136,475
VFES072	M1	Replace Ceiling Tile in Library, 2840 sf		14,200									18,744		
VFES073	M1	Replace Acoustical Panels on Gym Walls		16,000									21,120		
VFES074	M1	Replace LGI Carpet		12,000									15,840		
VFES075	M1	Replace LGI Ceiling Tile in Existing Grid		5,000									6,600		
VFES077	M1	Original 1958 electrical panel replacements		50,000									66,000		
VFES080	DP	Emergency circuit reconfigurations		5,000							9,600	45,792			
VFES083	M1	Replace grease trap		7,500									9,900		
VFES084	M1	Mechanical remediation project (2002 wing unit)		150,000									198,000		
VFES086	M2	Replacement of Gym AHU, LG & Library split units		150,000									204,000		
VFES087	M2	Duct cleaning		75,000										102,000	
VFES094	M1	Parking paving repairs												91,584	
VFES006	U	Sitework Roadway and Parking												712,581	
VFES103	RF	Replace Roof - H - Shingle Roof												11,000	
Valley Forge Elementary School			2,409,600	2,825,350	224,743	1,406,762	24,666	171,564	556,563	423,935	99,600	93,650	620,878	933,480	888,976

			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary															
Tredyffrin / Easttown Middle School															
TEMS004	A	Install Accessible Water Fountains in Corridors	7,500												13,833
TEMS005	A	Install ADA Compl Railings at Second Level Ramp	1,800												3,320
TEMS006	A	Install ADA Compliant Sink in Art Room	4,800												18,020
TEMS027	T	Wheelchair Accessible Spaces in Auditorium	4,800												8,832
TEMS101	M2	Replace Curbing at drop off . 500 lf		21,000								25,902			
F TEMS111	DP	Replace Interior Doors, 127, \$1,500		161,500										290,000	
TEMS112	U	Renovate Gym Locker Rooms and Toilet Rooms, 6500 sf		488,000										662,118	
TEMS119	M2	Replace Auditorium Seats		170,000										312,800	
TEMS143	M1	Replace concrete sidewalk at drop off and on Howellville										149,800			
TEMS149	M1	Add Reheat Boiler										150,000			
TEMS150	M1	Replace AAON UNIT (feed 2nd floor)										250,000			
TEMS151	RF	Roof Replacement - N - EPDM													79,750
Tredyffrin / Easttown Middle School			2,568,650	3,889,500	0	37,885	273,890	1,584,543	557,160	194,365	1,689,850	575,702	0	1,264,918	123,755

Summary			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future	
Valley Forge Middle School																
VFMS005	A	Install ADA Compliant Sink in F&CS	1,600													3,035
VFMS006	A	Install ADA Compliant Sink in Library Workroom	1,600													3,035
VFMS007	A	Install ADA Compliant Sink Unit in Art Room	4,800													9,104
VFMS008	A	Install ADA Fire Cabinets	8,000													15,173
VFMS010	C	Install Code Compliant Concrete exit pads	3,075													5,832
VFMS019	A	Install Semi-Recessed Trash Bins in Corridors	7,500													11,445
VFMS066	M2	Replace Auditorium seats		170,000												230,656
VFMS079	T	Rehabilitate Kitchen		600,000												804,000
VFMW091	M2	Replace rooftop ductwork insulation		16,000										150,000		
VFMS081	U	Reconfigure Dumpster logistics														
VFMS110	DP	Emergency circuit reconfigurations		15,000							12,000	89,040				
VFMS115	M2	Indirect waste and grease trap replacements		20,000												27,136
VFMS123	M2	Duct cleaning		150,000										98,880	101,760	
VFMS139	RF	Roof Replacement - D5 - EPDM														1,750
Valley Forge Middle School			1,694,280	3,044,605	0	299,225	685,927	430,455	270,161	3,057,845	377,000	89,040	248,880	1,163,552	49,372	

Summary			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Conestoga High School															
CHS025	M2	Exterior Doors: Replace exterior doors (16 sets)		38,400											177,920
CHS030	T	Gym B: Weight Room expansion into storage		48,000											
CHS107	T	Biology: Renovate Biology Labs in Rm. Nos. 134, 138		325,000											
CHS116	M1	Classroom: Repair concrete/CMU pier in Room No. 235		4,000										5,438	
CHS132	M2	Exterior Windows: Recaulk all head and jamb conditions of all windows installed in 1988		28,000										38,080	
CHS158	T	Physics: Renovate Lab Rm. Nos. 281, 282 and 283		300,000											
CHS210	T	Re-pipe AHU-1 (Aud.) heating coil to P31/32 hot water system for dehumidification													
CHS210A	M1	Replace AHU-1 (aud) & AHU-23 (main office) with rooftop units													50,000
CHS211	T	Provide AHU/RTU for Main Lobby													85,000
CHS212	T	Provide filtered return grilles on above ceiling FCU's													10,000
CHS213	T	Replace remaining t-12 fixtures: Locker / Coaches Rooms													
CHS224	M1	Library reorganization, replace ACT assembly, new demountable partitions, clean ductwork, additional power & data drops, light fixtures													
CHS227	M1	Sitework - Sealcoat Parking Lots - Five Year Cycle		32,000											
CHS230	M1	Replace underground waste lines at Gym Lobby		25,000											
CHS231	M1	Replace Kitchen booster heaters with electric		30,000											
CHS232	M2	Heating system primary/secondary system and P10/P11/P12 upgrades		225,000											
CHS233	M2	Eliminate glycol system and add freeze protection safety upgrades		250,000											
CHS234	M1	Add (3) automated valves to the boilers		50,000											
CHS236	M1	Room 106 victaulic fitting repair		10,000											
CHS237	U	Add humidity sensors to remaining core CL's		40,000										54,272	
CHS238	U	Add CL dehumidifiers onto Tri-M control		100,000										135,680	
CHS239	U	Convert Teamer Field into four-season facility (furnace, tri-M control, boiler, generator, etc.)		25,000											250,000
CHS240	M2	Replace main gym AHU's 4, 5, 6, 7 & 8, include duct & coil cleaning		200,000										272,000	
CHS241	M2	Replace secondary gym AHU's 9, 10, 11 & 12, incl. duct & coil cleaning		160,000										217,600	
CHS243	M1	Replace HVAC in Pottery Rm (124) and adjacent UV 126		30,000											

Summary			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
CHS246	M1	Replacement of original electrical panels next to main service		60,000											
CHS247	M1	Feeder tracing and size verification for MDP's (Engineering)		7,500											
CHS250	U	Replace electric hand dryers in gym locker rms and toilet rms		15,000											
CHS260a	M2	Renovate b&g gang toilet rooms, near rooms 124		120,000											
CHS260b	M2	Renovate b&g gang toilet rooms, near rooms 202 & 208		240,000										335,808	
CHS273	M1	Replace Boilers													
CHS275	T	Add D/X coils to auditorium													
CHS278	M1	Locker room bathrooms													
CHS281	M1	Refurbish FCS countertops, cabinets, remove dishwashers, replace flr'g													
CHS287	U	Classroom Renovs (rms 202-210)													
CHS288	U	Classroom Renovs (rms 134-136)													
CHS 291	M1	Renovate 1 set of Ganged Restrooms 124													
CHS294	DP	Emergency circuit reconfigurations									24,000				
CHS296	M1	Masonry Overhang Repair												250,000	
CHS297	M2	Auditorium Dimmer Lighting Rack												125,000	
CHS298	DP	Pipe Re-Insulation										50,000			
CHS299	DP	Flooring Replacement - 2nd floor classrooms										50,000			
CHS300	RF	Roof Replacement - A3 - EPDM												16,550	
CHS301	RF	Roof Replacement - A - EPDM													825,000
CHS302	RF	Roof Replacement - Q - EPDM													133,000
Conestoga High School			4,409,200	4,456,400	575,722	986,905	1,165,476	473,715	453,656	670,366	280,700	100,000	16,550	1,433,878	1,530,920
Infrastructure budget transferred to 'Addition & Renovations to CHS'												526,348	3,700,103	1,446,000	

			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
Summary															
Network Operations Center															
NOC001	U	Replace Server HVAC Units, 2024		24,000										32,640	
NOC002	U	Sealcoat Parking Lot - Five Year Cycle 2018, 2023		3,000											4,199
NOC003	M2	Replace Shingle Roof - 2025		34,000										46,240	
Network Operations Center			0	61,000	0	0	0	0	0	0	0	0	0	78,880	4,199
Maintenance Building															
Maintenance			216,800	68,000	17,200	0	0	0	0	0	0	0	0	0	0
West Valley - District Administration															
WV003	M1	Replace heat pumps completion												192,000	
West Valley - District Administration			0	0	0	0	0	58,280	407,900	0	0	0	0	192,000	0

Summary			2003	2013	2013 47%	2014 51%	2015 55%	2016 59%	2017 63%	2018 67%	2019 71%	2020 74%	2021 77%	2022 81%	Future
TESD -	District-Wide														
DW001	DP	Flooring replacements		50,000			CHS269	CHS272	HES123 CHS283	CHS283	BES044 HES124	CHS299	50,000	50,000	
DW002	DP	Site paving repairs & replacements		50,000			CHS268	TEMS101	DES118	HES124	BES073 BES076 HES089	TEMS143	50,000	50,000	
DW003	DP	Duct cleaning							CHS284		BES098 TEMS133	DES113 NEES130			
DW004	DP	Security & Safety													
DW005	DP	Locker Room Upgrades													
DW006	DP	Emergency circuit reconfiguration									BES092 DES107 HES113 NEES124 VFES080 TEMS126 VFMS110 CHS294	HES113 NEES124 VFMS110			
DW007	DP	Projector upgrades and room technology cabling box 400-500 projectors									BES110 DES121 HES126 NEES140 VFES102 TEMS148 VFMS137 CHS295				
DW008	DP	Analysis of masonry exterior of all TESD buildings													
DW009	DP	Replacement & upgrades to interior railings at stairs and ramps													
DW010	DP	Security & Accessibility Upgrades at main entrances to schools													
DW011	DP	Power strip receptacle upgrades in Classrooms									BES108 DES120 TEMS124	NEES122 VFES022	HES VFMS	CHS	
DW012	DP	Rooftop Units										TEMS150			
DW013	DP	Pipe Re-Insulation										CHS298	50,000	50,000	100,000
TESD -	District-Wide		0	100,000	0	0	0	0	0	0	0	0	150,000	150,000	100,000

September 27, 2019

Summary of 2020 Projects
Tredyffrin Easttown School District

<u>Project Bid Groups</u>	<u>Estimated Cost</u>
<u>Renovations and Upgrades BES, HES, NEES, VFES, TEMS, VFMS, CHS (Bid Package 1)</u>	\$1,202,262
Beaumont Elementary School	
BES048	Replace sinks w/ ADA Compliant sinks in casework being replaced as part of BES 080
BES080	Replace Classroom casework in 8 classrooms
Hillside Elementary School	
HES113	Emergency circuit reconfiguration
New Eagle Elementary School	
NEES122	Power strip receptacle upgrades in Classrooms
NEES124	Emergency circuit reconfiguration
Valley Forge Elementary School	
VFES022	Power strip receptacle upgrades in Classrooms
VFES080	Emergency circuit reconfigurations
Tredyffrin / Easttown Middle School	
TEMS101	Replace Curbing at drop off , 500 lf
TEMS143	Replace concrete sidewalk at drop off and on Howellville
TEMS149	Add Reheat Boiler
TEMS151	Roof Replacement - N - EPDM
Valley Forge Middle School	
VFMS110	Emergency circuit reconfigurations
Conestoga High School	
CHS299	Flooring Replacement - 2nd floor classrooms
<u>Air Conditioning Upgrades at Devon Elementary School (DES)</u>	\$1,343,272
DES113	Architectural items to consider in the project will be roofing, concrete pads with gates. Duct cleaning
<u>Air Conditioning Upgrades at New Eagle Elementary School (NEES)</u>	\$2,033,274
NEES130	Architectural items to consider in the project will be roofing, concrete pads with gates. Duct cleaning

Tredyffrin Easttown School District

October 09, 2019

2020 Project Schedule Comparisons

	AC Projects (DEES & NEES)	Conestoga High School Addition	2020 Infrastructure
BID DOCUMENTS ISSUANCE	November 7, 2019	December 6, 2019	January 10, 2020
WALKTHROUGH	November 22, 2019	December 12, 2019 December 16, 2019 December 23, 2019 December 30, 2019	January 17, 2020
BID OPENING	December 20, 2019 (6 weeks bid period)	January 21, 2020 (6.5 weeks bid period)	February 4, 2020 (3.5 weeks bid period)
FACILITY COMMITTEE MEETING TO APPROVE	January 14, 2020 (17 day bid tabulation)	February 11, 2020 (14 day bid tabulation)	February 11, 2020 (5 day bid tabulation)
BOARD MEETING TO APPROVE	January 27, 2020	February 24, 2020	February 24, 2020
CONSTRUCTION START	June 15, 2020	March 4, 2020	June 15, 2020

October 10, 2019



Mr. Arthur McDonnell
 Tredyffrin/Easttown School District
 West Valley Business Center
 940 West Valley Road, Suite 1700
 Wayne, PA 19087

**Re: TESD 2020 Projects - Fee Proposal
 Infrastructure Implementation - Summer 2020 Improvements**

Dear Art:

The following is a fee proposal for the projects outlined for bidding in 2020, in accordance with the updated Infrastructure Report. We will design, prepare construction documents, coordinate the bidding process, and provide construction administration services for the following bid packages, based on the following fees. These fees also include development of several bid Alternates, in pursuit of best value for Tredyffrin Easttown School District. The fees below include the engineering services of Schiller & Hersh Associates for mechanical, plumbing and electrical systems, A.W. Lookup Corporation for structural design, Pennoni Associates for Site Civil Engineering.

Bid Package	Work Description	Estimated Construction Cost	Fee
# 1	RENOVATIONS, REPLACEMENTS & UPGRADES		
	Beaumont Elementary School		
	Hillside Elementary School		
	New Eagle Elementary School		
	Valley Forge Elementary	\$1,202,262	\$135,500
	TE Middle School		
	Valley Forge Middle School Conestoga High School		
	TOTALS OF PROPOSED FEES	\$1,202,262	\$135,500

The above fees will be not to exceed amounts, and will be invoiced hourly using the rates from our yearly services agreement with the School District. If there is time and monies saved on any of the projects above, this will be returned to the District. The conditions and services will be as per the standard form of agreement between Heckendorn Shiles Architects and the Tredyffrin Easttown School District.

Attached you will find a detailed description of the projects listed in this proposal letter. Please let me know if you have any questions or concerns.

Sincerely,
HECKENDORN SHILES ARCHITECTS


 Matthew A. Heckendorn, AIA, LEED AP
 Principal

Authorized: Arthur McDonnell
 Tredyffrin Easttown School District

Date

October 11, 2019



Mr. Arthur McDonnell
Tredyffrin/Easttown School District
West Valley Business Center
940 West Valley Road, Suite 1700
Wayne, PA 19087

Fee Letter for 13-year Infrastructure Study Update at Tredyffrin/Easttown School District

Dear Art:

It is our understanding that Tredyffrin/Easttown School District wishes to proceed with development of a new Infrastructure Study. This Infrastructure Study would function as an update to the 2013 Study. This Proposal includes services to be provided by a team consisting of Heckendorn Shiles Architects (Architectural/Interiors), Schiller and Hersh (Mechanical, Electrical, Plumbing), AW Lookup (Structural), Pennoni Associates (Civil, Landscape) and Becker Frondorf (Cost Estimating). The scope of this Infrastructure Study would exclude Roofing (which has concurrently been evaluated by TESD's Consultant; ARMM Associates), Detailed Masonry Restoration (anticipated to be concurrently evaluated by TESD's Consultant; Joseph B. Callaghan), and Technology/Camera Systems (anticipated to concurrently be evaluated by TESD's Consultant; Peter Heverin).

The focus of this study is to identify infrastructure deficiencies and recommend appropriate solutions at District Buildings and their associated Sites. The review will focus on Architectural, Mechanical, Plumbing, and Electrical concerns. All buildings will be reviewed for Building Condition, Maintenance, and Code Compliance related issues. Remedies to deficiencies will be recommended based on a 10 year improvement plan. Several considerations should be noted:

- There have been several code changes since the 2013 Infrastructure Study, most notably updates in the Pennsylvania Uniform Construction Code, requiring conformance with the 2015 International Building Code.
- Capital projects (which are primarily driven by enrollment and educational program needs) are not intended to be included in this report.
- Tredyffrin/Easttown School District currently anticipates completing several significant improvements associated with many District Buildings in the next few years. These improvements have included annual Infrastructure Study projects and Capital projects (which have leveraged improvements to address Infrastructure Study projects in the most cost-effective manner possible). These upcoming projects will be appropriately addressed in the Infrastructure Study Update (as existing conditions).
- This study will evaluate all eleven Tredyffrin/Easttown School District facilities, consisting of:
 1. Beaumont Elementary School
 2. Devon Elementary School
 3. Hillside Elementary School
 4. New Eagle Elementary School
 5. Valley Forge Elementary School
 6. Tredyffrin-Easttown Middle School
 7. Valley Forge Middle School
 8. Conestoga High School
 9. School District Administration Offices
 10. Network Operations Center
 11. Maintenance Facility
- This study will address planning years extending from 2021-2033

SCOPE OF SERVICES

To arrive at an Infrastructure Study which proposes phased improvements, we would advocate the following process:

Phase One; Existing Campus Evaluation: As a first step, we would propose to identify the existing deficiencies/needs/successes/limitations of the existing Campuses. To accomplish this we would:

- a. Walk through the existing spaces to confirm that existing prints/floor plans are consistent with current as-built conditions.
- b. Evaluate site planning constraints.
- c. Review relevant building code considerations (ADA/Accessibility, Sprinkler Requirements, etc.)
- d. Evaluate existing architectural envelope issues (conditions of facades, windows, canopies, etc.).
- e. Meet with Administration to review the preliminary Infrastructure Study.
 - i. Also included in this meeting, will be a review of the list of possible improvements, likely associated with security modifications at entry lobbies, and an approach toward preliminary prioritization.
- f. Deliverables will include:
 - i. Existing Conditions Site Plans & Floor Plans
 - ii. Summary of existing conditions, differentiated by:
 - 1. Site
 - 2. Exterior Walls, Soffits & Canopies
 - 3. Exterior Doors & Windows
 - 4. Interior Doors
 - 5. Interior Partitions
 - 6. Corridors
 - 7. Restrooms
 - 8. Administration/Guidance/Nurse’s Suite
 - 9. Lobby
 - 10. Core Classrooms
 - 11. Science, Art, Music Classrooms
 - 12. Library
 - 13. Foodservice
 - 14. Gymnasium
 - 15. Large & Small Group Rooms
 - 16. Electrical
 - 17. Mechanical
 - 18. Plumbing
 - 19. Fire Protection
- g. Our investigation will also address:
 - i. Square Footage Evaluation
 - ii. Zoning Criteria & Area-Bulk Calculations
 - iii. Building Code & Accessibility Evaluation
 - iv. Prioritized List of Improvements

Phase Two; Review, Budgeting & Presentations: Based on our preliminary Infrastructure Study, we will:

- a. Review preliminary Infrastructure Study with Administrative Team and seek comments/feedback.
- b. Complete edits as requested.
- c. Coordinate with Becker Frondorf to establish budgeting associated with line-item improvements.
- d. Review revised Infrastructure Study with Administrative Team and seek comments/feedback, including year-by-year priorities evaluation.
- e. Present Infrastructure Study to Tredyffrin/Easttown School District Facilities Planning Committee.

October 11, 2019

Consultant	Work Description	Fee
HSA	Architecture, Project Management, Interior Design & Engineering Coordination	\$57,475
AWL	Structural Engineering (Allowance)	\$5,000
SHA	Mechanical, Electrical, Plumbing and Fire Protection Engineering	\$14,840
PAI	Site Survey, Civil Engineering, Landscape Architecture (Allowance)	\$5,000
BF	Third Party Budgeting	\$11,000
TOTALS OF PROPOSED FEES		\$93,315

Professional Services Reimbursables Budget \$500.

The above fees will be not-to-exceed amounts, and will be invoiced hourly using the rates from our yearly services agreement with the School District. If there is time and monies saved, this will be returned to the District.

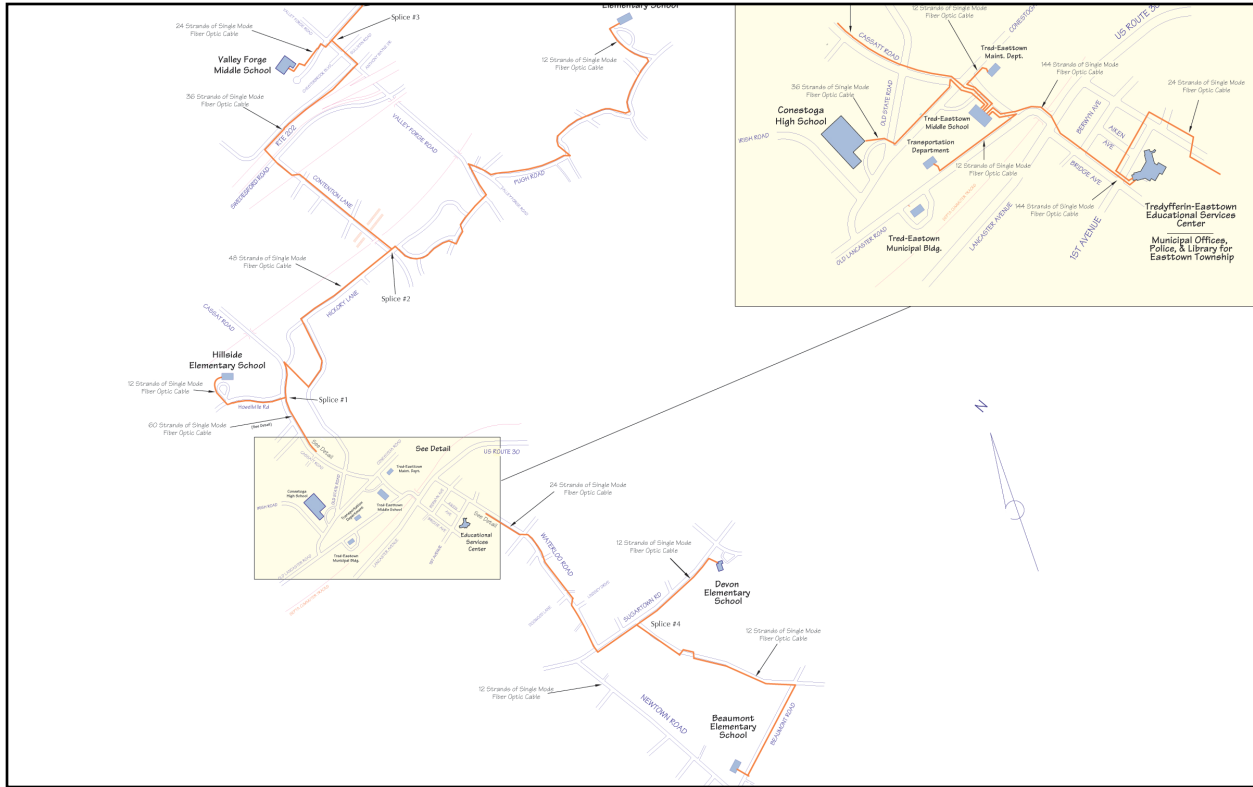
Sincerely,
HECKENDORN SHILES ARCHITECTS



Matthew A. Heckendorn, AIA, LEED AP
 Principal

Authorized: Arthur McDonnell
 Tredyffrin Easttown School District

Date



Proposal for Consulting Services

Project Name: Telephone System Replacement Project
 Prepared for: Tredyffrin/Easttown School District
 Mr Arthur J. McDonnell, Business Manager
 Prepared by: 940 West Valley Road, Wayne, PA 19087
 Date Submitted: Teranet Consulting Services
 Peter J. Heverin
 October 10, 2019

PROJECT SUMMARY

Overview

This proposal for professional services will assist the District in the acquisition of a new VoIP (Voice over Internet Protocol) telephone system to replace the existing NEC Unified telephone system. The existing telephone system provide voice services to every District-owned buildings as well as voicemail services. The existing telephone system is no longer supported by NEC and an “End of Life” statement, indicating the product is at the end of its useful life from the vendor's point of view, has been issued by the manufacturer. The current system experiences outages on monthly basis and replacement parts, required to keep the system operational, are only available on secondary markets.

Current Proposal

The acquisition of the new telephone system will be a two-part process. The first part will be a Request for Information (RFI) process and the second part will be the traditional Request for Proposal (RFP) process. One of the advantages of this two part process is to ensure the district will get all the features and functions required by the end-users of the system. The work completed during the RFI process will provide for a more efficient bid process focusing on a specific manufacturer's solution.

Request For Information Process

The RFI process will allow the interested District personnel to evaluate four or five qualified manufacturers to determine if their proposed solution will meet all the needs of the District for a true unified communications solution. Four or five telephone system manufacturers will be invited to participate in the RFI process. Teranet, with an industry expert, in coordination with District personnel will develop a list of requirements. The list will be given to the manufacturers with instructions on how and when to respond. The submissions will be evaluated and a select group, 2 or 3 manufacturers, will be invited to attend on-site interviews and present their solution.

Selected District personnel with representatives from Teranet and an industry expert will interview, evaluate and select one manufacturer. The selected manufacturer's solution will be the basis for the RFP documents. Local companies, systems integration firms or valued-added resellers who are the manufacturer's regional or local authorized resellers/ installers



will have the opportunity to bid and provide additional services for maintenance and support of the system.

Request For Proposal Process

The RFP process will follow the traditional process for acquisition of products and services. The results of the RFI process will be a specific list of features and functions to be included in the bid documents. The bids submitted will be focused on the solution selected by the District reducing the time required to evaluate each submission. A proposed bid schedule is included with this proposal.

Milestone Project Schedule and Consulting Activities

Part One - Request For Information (RFI) Process

November 1, 2019 - February 11, 2020

Part Two - Request for Proposal (RFP) Process

February 17, 2020 - June 2020

Part Three - Installation Timeframe & Project Management

June 2020 - August, 2020

Project management services are not included in this proposal.



Project Costs - Consulting Services

The fee for services will be invoiced on a “time and material” basis with a “not to exceed” amount of the total of the two parts of the project, as shown below. All hours associated with the project will be detailed on a monthly invoice showing: date, hours spent, hourly rate and total cost to date. The hourly rates vary according to services provided. Other reimbursable expenses, if any, will be invoiced at the cost incurred.

RFI Process

Meeting, on and off site review and evaluation	\$12,400.00
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RFP Process

Project Management	\$17,800.00
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Additional Services

Additional Services are available on request. The rate structure is shown below and the services may be added at anytime during the project if the need arises and only with the written permission of a District official with the authority to approve such a change order.

Senior Network Engineer	\$1,200.00/day
Telephone Systems Consultant	\$1,200.00/day
Computer-Aided-Design (CAD) Operator	\$500.00/day



Acceptance of Proposal

Arthur J. McDonnell,
Business Manager,
Tredyffrin-Easttown School District

Acceptance date



Peter J. Heverin,
Infrastructure Consultant
Teranet Consulting Services

Completion Date



REQUEST FOR INFORMATION SCHEDULE – DISTRICT-WIDE TELEPHONE SYSTEM

TO: Art McDonnell
 FROM: Peter J. Heverin, Network Consultant
 SUBJECT: District-Wide Telephone System
 DATE: October 10, 2019

This is a proposed bid schedule and needs to be verified by the District

Event	Dates	Notes
Needs Analysis & Site Review	11/01/19	2 weeks
Review Draft RFI Document	11/13/19	
Review Final RFI Document	11/18/19	
Release RFI to Telephone System Manufacturers	11/25/19	
Deadline for RFI Response	12/18/19	2 weeks
Evaluation Period of Manufacturer's Response	1/06/20 to 1/10/20	
Manufacturer's Presentation #1	Week of 1/20/20	
Manufacturer's Presentation #2	Week of 1/20/20	
Summary and Recommendations	2/03/20	
Presentation to the Facilities Committee	2/11/20	



BID SCHEDULE – DISTRICT-WIDE TELEPHONE SYSTEM

TO: Art McDonnell
 FROM: Peter J. Heverin, Network Consultant
 SUBJECT: District-Wide Telephone System
 DATE: October 10, 2019

This is a proposed bid schedule and needs to be verified by the District

Bid Name	Dates	Notes
Consultant Due Diligence & Site Surveys	2/10/20	
First Draft of the Technical Bid Documents	2/17/20	
District Review:	2/24/20	
Bid Documents Completed:	3/02/20	
First Newspaper Ad:	week of 3/02/20	
Second Newspaper Ad:	week of 3/09/20	
Third Newspaper Ad:	week of 3/16/20	
Mandatory Bidders Meeting:	3/16/20	
Deadline for Questions:	3/30/20	
Last Addendum Issued:	3/31/20	
Bid Opening:	4/16/20	
Bid Analysis Period:	4/20/20 to 4/30/20	
Facilities Committee Meeting:	5/12/20	
School Board Approval:	5/27/20	
Projected Award:	5/28/20	
FBI Checks:	5/28/20 to 6/12/20	
Notice To Proceed:	6/15/20	
Start Project	6/16/20	
Building Access	6/10/20	
End Project:	8/24/20	
Testing Period:	8/24/20	
Network Fully Operational:	8/28/20	
Building Access Ends:	9/07/20	



Proposal for Consulting Services

*Consulting Services for
Tredyffrin-Easttown School District's
IT Infrastructure Report*

Project Name: Information Technology Infrastructure Report

Prepared for: Tredyffrin/Easttown School District
Mr. Arthur J. McDonnell, Business Manager
940 West Valley Road, Wayne, PA 19087

Prepared by: Teranet Consulting Services
Peter J. Heverin

Date Submitted: October 10, 2019

Overview of Information Technology Infrastructure Report

The Tredyffrin/Easttown School District (TESD) has requested professional services to create and maintain an information technology infrastructure report. This report will be similar in concept to the District's infrastructure report provided by Heckendorn Shiles Architects. Every aspect of the technology used at the District will be included in the report. The list of components will include:

Network Electronics

The network electronics or active components, including Ethernet switches, wireless access points, firewalls, content filters, file servers, internet routers, commodity internet services;

Structured Cabling Systems

The structured cabling systems or inactive components, including patch panels, racks, cabinets, uninterruptible power supplies, category 5/6 cables, multi-mode and single mode fiber optic cables and outside plant fiber optic cables;

IP-based CCTV Security Systems

CCTV systems, including cameras, VMS, video storage devices;

Telephone & Unified Communications System

The telephone system components, including telephone desk-sets, soft-phones, voicemail systems and call managers;

The Review and Assessment Process

Teranet will work with experts in the various disciplines and with District personnel to assess all the technology listed in this proposal. The CCTV Security system recently installed in the high school was designed by Keith McCall of K-Tech Engineering. Keith will work with Teranet and the District to help forecast the useful life of all the components and when they will be replaced. The telephone system will be replaced next year, and the Unified Communications consultant who will be working with Teranet on the replacement of the current system with a new unified communications system will also help with the infrastructure report to determine the systems useful life and the cost to replace it. The network electronics, the backbone of all technology services across the District will be

evaluated by a network architect with over twenty years experience. Resumés of all subject matter experts will be included in the final report.

The first IT Technology Infrastructure Report will require more time and evaluation because there are no existing reports to assist in the process. The first report will require explanatory text for each of the areas or topics to be covered. The explanatory text will describe the purpose and function of each of the elements in the report. The second version of the report will not require these explanations and we should be able to streamline the report and the costs associated with it.

Items Not Included in the Report

There are items not included in the infrastructure report. These items include: classroom based technology, e.g.; smart boards and digital assistants; software used in either the classroom or by the administration, desktop or laptop computers used in the day to day work of educators or administrators. Building automation systems are not included in the report but their connections to the network, both inactive and active components, will be included.

Project Costs - Consulting Services

The fee for services will be invoiced on an allocated time basis with a “not to exceed” amount for the project. All hours associated with the project will be detailed on a monthly invoice showing; date, hours spent, hourly rate and total cost to date. The hourly rates vary according to services provided and are shown below. Other reimbursable expenses, if any, will be invoiced at the cost incurred.

Phase One

Network Electronics	\$8,500.00
CCTV Security System	\$1,500.00
Unified Communications	\$1,500.00
Structured Cabling Systems & Report Coordination	\$9,600.00
Project Total	\$21,100.00



Additional Services

Additional Services are available on request. The rate structure is shown below and the services may be added at anytime during the project if the need arises and only with the written permission of a District official with the authority to approve such a change order.

Senior Network Engineer	\$1,200.00/day
Network Support Engineer	\$1,000.00/day
Computer-Aided-Design (CAD) Operator	\$500.00/day

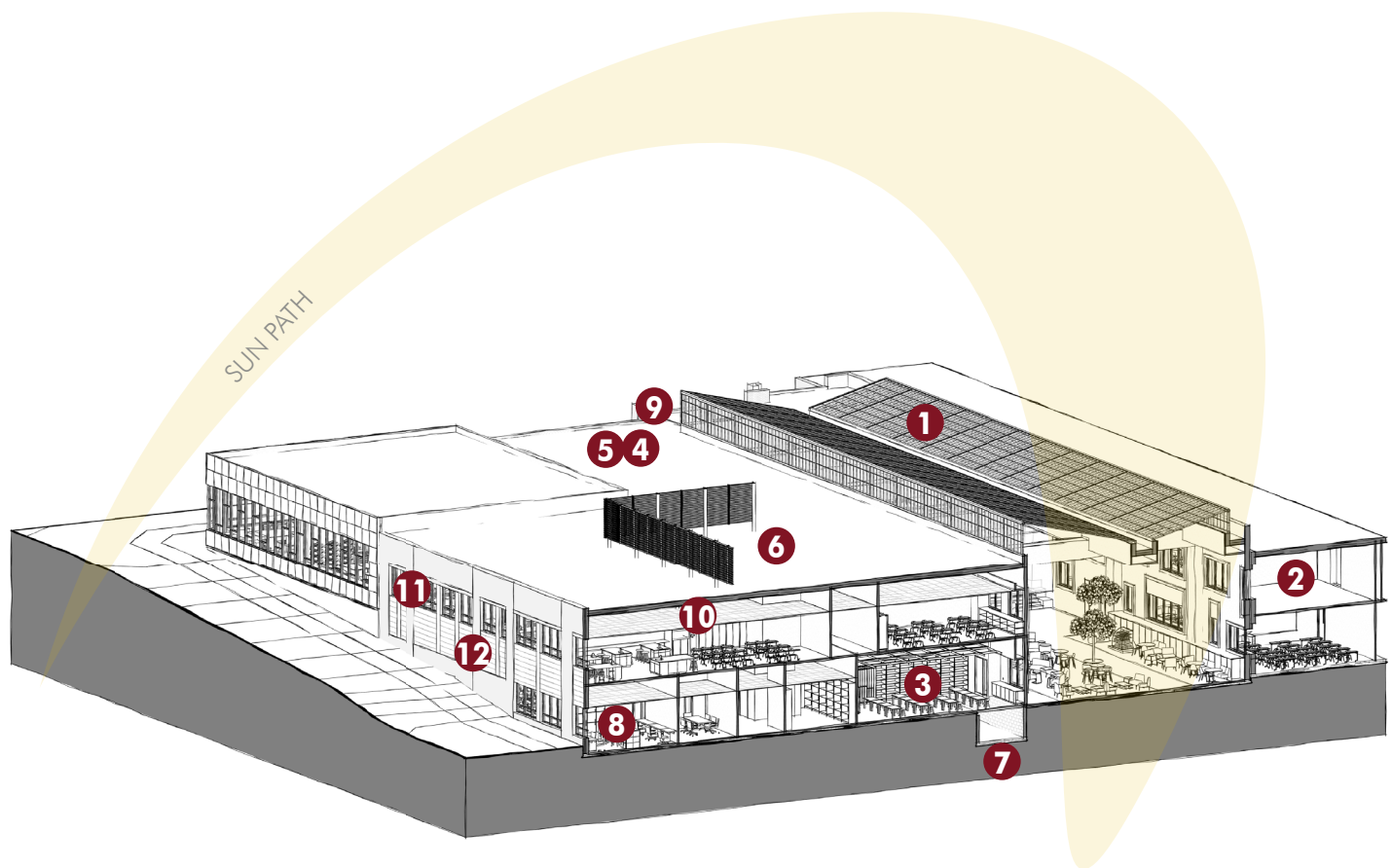
Project Acceptance

Arthur J. McDonnell,
Business Manager,
Tredyffrin-Easttown School District

Peter J. Heverin,
Infrastructure Consultant
Teranet Consulting Services

Acceptance date

Completion Date



1 MAXIMIZING DAYLIGHTING

Enhance interior space access to natural light.

2 LED LIGHTING WITH CONTROLS

When we renovate an area, we incorporate manual dimming with occupancy sensors. With the new 2015 code is now in-force, we will be incorporating room controllers that will also need daylight sensors to automatically dim the lights near the windows, depending on the room and windows configurations.

3 INTERIOR FINISHES

Selection of interior finishes that minimize VOCs and harmful off-gassing. Use of recycled and recyclable material throughout new spaces.

4 WATER EFFICIENT PLUMBING FIXTURES

Low-flow automatic flushometers for toilets/lavatories/urinals allow the reduction of water consumption.

5 VARIABLE FLOW DEVICES

Use of VFDs on most pumps, even if constant volume in order to realize energy savings after balancing of the systems.

6 ROOFTOP UNITS WITH HIGH EFFICIENCY GAS FURNACES AND COMPRESSORS

RTUs incorporate modulating gas, which means it only uses the amount necessary for the correct discharge air temperature (prevents overheating of the spaces). Also, digital compressors to allow for part loading of the air conditioning load. Where appropriate, economizer cycles and energy recovery are incorporated for larger, high occupancy spaces.

7 HIGH EFFICIENCY CONDENSING STYLE BOILERS

The new boilers we are installing are up to 96% efficient compared with the older boilers that are around 75% to 80% efficient (generalized values).

8 HVAC CONTROL SYSTEMS

Specified, modern HVAC controls and management of those controls can save a fair amount of energy.

9 TRANSFORMER UPGRADES

Upgrade of the dry-type transformers for 480V-208V transformation. Reducing the losses and the efficiency at typical operating points can result in substantial energy savings with paybacks in the 5 to 6 year range.

10 EFFICIENT MECHANICAL SIZING

There are other subtle architectural and engineering design techniques we employ with duct sizing, VAV sizing, pipe sizing for pumps, etc.

11 NATURAL VENTILATION

Operable windows provide increased occupant comfort and can reduce mechanical cooling.

12 THERMAL PERFORMANCE

Increase of thermal value of entire building envelope reduces energy usage for heating and cooling.



	October 9, 2019 Budget
Construction	
Addition & Sitework Construction	\$24,720,000
Renovation Construction	\$5,914,000
Cafeteria Expansion & Adjacent Fire Area Sprinkler Construction	\$0
Index Cost Escalation 4.25%	\$260,925
Construction Total	\$30,894,925
Professional Services	
Professional Services	\$2,772,201
Professional Services Total	\$2,772,201
Furniture, Fixtures & Equipment	
Furniture, Fixtures & Equipment	\$2,179,616
Furniture, Fixtures & Equipment Total	\$2,179,616
Permits, Fees & Testing	
Permits & Fees	\$711,213
Permits, Fees & Testing Total	\$711,213
SUBTOTAL	\$36,557,955
Project Contingency	
Project Contingency	\$3,016,031
TOTAL	\$39,573,986

Capital Sources & Uses

	A	B	C	D	E	F	G
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023		Total Projected
	Actual	Projected	Projected	Projected	Projected	Future	Projects
Sources							
1 General Fund Transfer to Capital Project	13,181,440	7,425,162	0	0	0	0	
2 Proceeds from Bond Issue	30,596,347	30,596,347	30,459,671	(5,753,588)	(22,490,597)	(36,277,777)	
3 Assigned Athletic Fund Balance	0	0	0	0	0	0	
4 Total Sources	43,777,787	38,021,509	30,459,671	(5,753,588)	(22,490,597)	(36,277,777)	
Uses							
5 Capital Improvement	79,991	1,673,050	463,560	203,064	2,841,291	816,717	5,997,682
6 Deferred Maintenance	4,874,087	2,096,900	710,862	1,876,668	2,660,949	3,724,510	11,069,889
7 Roofing	577,584	0	0	49,280	20,000	20,000,000	20,069,280
8 Regulatory/Safety	66,111	21,500	27,840	14,338	14,755	609,597	688,030
9 CCTV Security System	0	432,990	363,510	468,234	0	0	1,264,734
10 Elementary Schools Air Conditioning	0	2,389,700	3,376,546	3,795,393	0	0	9,561,639
11 Middle Schools Air Conditioning	0	0	0	0	6,451,857	0	6,451,857
12 CHS Expansion Project	0	0	25,438,915	5,087,783	0	0	30,526,698
13 Hillside Parking Lot	0	0	0	0	0	2,180,000	2,180,000
14 Traffic Feasibility Study	0	0	0	0	0	4,540,823	4,540,823
15 Vehicle Replacement	0	0	0	0	0	1,607,548	1,607,548
16 Prof Fees, District Costs, Contingencies	158,505	947,698	5,832,026	5,242,250	1,798,328	4,780,747	18,601,049
17 Total Uses	5,756,277	7,561,838	36,213,259	16,737,010	13,787,180	38,259,942	112,559,229
18 Balance of Sources over Uses	38,021,509	30,459,671	(5,753,588)	(22,490,597)	(36,277,777)	(74,537,719)	

Source: October 11, 2019 Infrastructure Report

TREDYFFRIN/EASTTOWN SCHOOL DISTRICT
CAPITAL PROJECT SUMMARY

October 15, 2019

	A	B	C	D	C+D=E	B-E=F	A-E=G
Capital Projects	Pre-Bid 18-19	Budget	Expenditures	Encumbrance	Project Total	Balance Remaining	Pre-Bid Remaining
1 Renovations, Replacements & Upgrades at BES, DES, HES and NEES	1,344,300	1,785,180	1,509,977	140,242	1,650,219	134,961	(305,919)
2 Renovations, Replacements & Upgrades to CHS, TEMS, VFMS and VFES	2,447,150	2,733,040	2,236,837	469,709	2,706,546	26,494	(259,396)
3 Air Conditioning at Hillside Elementary School	2,027,450	2,608,300	1,718,529	665,534	2,384,063	224,237	(356,613)
4 CCTV Security Camera Upgrades and Enhancements	1,231,148	1,256,000	501,366	878,819	1,380,185	(124,185)	(149,037)
5 Conestoga High School Expansion Project	39,869,889	39,573,986	772,607	2,060,742	2,833,350	36,740,636	37,036,539
Total All Capital Projects	46,919,937	47,956,506	6,739,317	4,215,047	10,954,363	37,002,143	35,965,574

Renovations, Replacements & Upgrades at BES, DES, HES and NEES

	A	B	C	B+C=D	A-D=E
	Budget	Expenditures	Encumbrance	Project Total	Balance Remaining
1 General Contractor - Donald E Reisinger, Inc.	238,700.00	202,230.00	22,470.00	224,700.00	14,000.00
2 Mechanical - GEM Mechancial Services Inc.	697,400.00	624,114.37	73,285.63	697,400.00	0.00
3 Plumbing - Five Star, Inc.	116,900.00	99,090.00	17,810.00	116,900.00	0.00
4 Electrical - AJM Electric, Inc.	401,500.00	381,425.00	20,075.00	401,500.00	0.00
2 Architect and Engineering Fees	183,680.00	139,578.52	6,601.48	146,180.00	37,500.00
3 Project Construction Total	1,638,180.00	1,446,437.89	140,242.11	1,586,680.00	51,500.00
4 Feasibility Study	0.00	0.00	0.00	0.00	0.00
5 Architect Fees-Coordination Bids	0.00	0.00	0.00	0.00	0.00
6 Printing and Postage	0.00	0.00	0.00	0.00	0.00
7 Site Surveys, Testing	0.00	0.00	0.00	0.00	0.00
8 Permits & Approval	1,000.00	947.01	0.00	947.01	52.99
9 Legal	0.00	0.00	0.00	0.00	0.00
10 Technology	0.00	0.00	0.00	0.00	0.00
11 Furniture & Equipment	63,000.00	62,592.00	0.00	62,592.00	408.00
12 Total Non-Contract Purchase	64,000.00	63,539.01	0.00	63,539.01	460.99
13 Custodial Support	1,000.00	0.00	0.00	0.00	1,000.00
14 Maintenance Support	1,000.00	0.00	0.00	0.00	1,000.00
15 Security Support	1,000.00	0.00	0.00	0.00	1,000.00
16 Asbestos Removal (Incl. Supplies)	0.00	0.00	0.00	0.00	0.00
17 Project Supervision	0.00	0.00	0.00	0.00	0.00
18 Networking/Telephone/Security Wire	0.00	0.00	0.00	0.00	0.00
19 District Miscellaneous	0.00	0.00	0.00	0.00	0.00
20 Total District Charges	3,000.00	0.00	0.00	0.00	3,000.00
21 Project Contingency	80,000.00	0.00	0.00	0.00	80,000.00
22 Total Project:	1,785,180.00	1,509,976.90	140,242.11	1,650,219.01	134,960.99

Renovations, Replacements & Upgrades to CHS, TEMS, VFMS and VFES

	A	B	C	B+C=D	A-D=E
	Budget	Expenditures	Encumbrance	Project Total	Balance Remaining
1 General Contractor - Donald E Reisinger, Inc.	773,840.00	689,097.64	74,917.36	764,015.00	9,825.00
2 Mechanical - Clipper Pipe and Service Inc.	786,000.00	665,950.00	120,050.00	786,000.00	0.00
3 Plumbing - Hirschberg Mechanical	140,200.00	118,530.00	21,670.00	140,200.00	0.00
4 Electrical - MJF Electrical Contracting, Inc.	570,500.00	327,514.00	242,986.00	570,500.00	0.00
5 Architect and Engineering Fees	299,500.00	289,664.17	10,085.83	299,750.00	(250.00)
6 Project Construction Total	2,570,040.00	2,090,755.81	469,709.19	2,560,465.00	9,575.00
7 Feasibility Study	0.00	0.00	0.00	0.00	0.00
8 Furniture Fixtures and Equipment	0.00	0.00	0.00	0.00	0.00
9 Printing and Postage	0.00	0.00	0.00	0.00	0.00
10 Site Surveys, Testing	0.00	0.00	0.00	0.00	0.00
11 Professional Fees	0.00	0.00	0.00	0.00	0.00
12 Permits & Approval	15,000.00	13,073.31	0.00	13,073.31	1,926.69
13 Legal	0.00	0.00	0.00	0.00	0.00
14 Technology	0.00	0.00	0.00	0.00	0.00
15 Furniture & Equipment	135,000.00	133,008.00	0.00	133,008.00	1,992.00
16 Total Non-Contract Purchase	150,000.00	146,081.31	0.00	146,081.31	3,918.69
17 Custodial Support	1,000.00	0.00	0.00	0.00	1,000.00
18 Maintenance Support	1,000.00	0.00	0.00	0.00	1,000.00
19 Security Support	1,000.00	0.00	0.00	0.00	1,000.00
20 Asbestos Removal (Incl. Supplies)	0.00	0.00	0.00	0.00	0.00
21 Project Supervision	0.00	0.00	0.00	0.00	0.00
22 Networking/Telephone/Security Wire	0.00	0.00	0.00	0.00	0.00
23 District Miscellaneous	0.00	0.00	0.00	0.00	0.00
24 Total District Expenditures	3,000.00	0.00	0.00	0.00	3,000.00
25 Project Contingency	10,000.00	0.00	0.00	0.00	10,000.00
26 Total Project:	2,733,040.00	2,236,837.12	469,709.19	2,706,546.31	26,493.69

Air Conditioning at Hillside Elementary School

	A	B	C	B+C=D Project Total	A-D=E Balance Remaining
	Budget	Expenditures	Encumbrance		
1 General Contractor - Donald E Reisinger	195,800.00	176,220.00	19,580.00	195,800.00	0.00
2 Mechanical - Five Star, Inc. Mechanical	1,480,000.00	1,103,615.00	376,385.00	1,480,000.00	0.00
3 Electrical - MJF Electrical Contracting, Inc	496,000.00	237,927.00	258,073.00	496,000.00	0.00
4 Architect and Engineering Fees	181,000.00	170,880.82	8,363.00	179,243.82	1,756.18
5 Project Construction Total	2,352,800.00	1,688,642.82	662,401.00	2,351,043.82	1,756.18
6					
7 Feasibility Study	0.00	0.00	0.00	0.00	0.00
8 Furniture Fixtures and Equipment	0.00	0.00	0.00	0.00	0.00
9 Printing and Postage	0.00	0.00	0.00	0.00	0.00
10 Site Surveys	0.00	0.00	0.00	0.00	0.00
11 Structural Engineer	2,500.00	2,400.00	0.00	2,400.00	100.00
12 Permits & Approval	20,000.00	18,059.58	559.76	18,619.34	1,380.66
13 Legal	0.00	0.00	0.00	0.00	0.00
14 Technology	0.00	0.00	0.00	0.00	0.00
15 Furniture & Equipment	0.00	0.00	0.00	0.00	0.00
16 Total Non-Contract Purchase	22,500.00	20,459.58	559.76	21,019.34	1,480.66
17 Custodial Support	0.00	0.00	0.00	0.00	0.00
18 Maintenance Support	1,000.00	0.00	0.00	0.00	1,000.00
19 Security Support	12,000.00	9,426.76	2,573.24	12,000.00	0.00
20 Asbestos Removal (Incl. Supplies)	0.00	0.00	0.00	0.00	0.00
21 Project Supervision	0.00	0.00	0.00	0.00	0.00
22 Networking/Telephone/Security Wire	0.00	0.00	0.00	0.00	0.00
23 District Miscellaneous	0.00	0.00	0.00	0.00	0.00
24 Total District Charges	13,000.00	9,426.76	2,573.24	12,000.00	1,000.00
25 Project Contingency	220,000.00	0.00	0.00	0.00	220,000.00
26 Total Project:	2,608,300.00	1,718,529.16	665,534.00	2,384,063.16	224,236.84

CCTV Security Camera Upgrades and Enhancements

	A	B	C	B+C=D	A-D=E
	Budget	Expenditures	Encumbrance	Project Total	Balance Remaining
1 General Contractor - Radius Systems	1,256,000.00	404,130.60	851,869.40	1,256,000.00	0.00
2 Architect and Engineering Fees	116,000.00	82,201.29	26,950.00	109,151.29	6,848.71
3 Project Construction Total	1,372,000.00	486,331.89	878,819.40	1,365,151.29	6,848.71
4					
5 Feasibility Study	0.00	0.00	0.00	0.00	0.00
6 Furniture Fixtures and Equipment	0.00	0.00	0.00	0.00	0.00
7 Printing and Postage	0.00	0.00	0.00	0.00	0.00
8 Site Surveys	0.00	0.00	0.00	0.00	0.00
9 Geotechnical Engineer	0.00	0.00	0.00	0.00	0.00
10 Permits & Approval	5,000.00	3,916.82	0.00	3,916.82	1,083.18
11 Legal	0.00	0.00	0.00	0.00	0.00
12 Technology	15,000.00	11,117.28	(0.00)	11,117.28	3,882.72
13 Furniture & Equipment	0.00	0.00	0.00	0.00	0.00
14 Total Non-Contract Purchase	20,000.00	15,034.10	(0.00)	15,034.10	4,965.90
15					
16 Custodial Support	0.00	0.00	0.00	0.00	0.00
17 Maintenance Support	1,000.00	0.00	0.00	0.00	1,000.00
18 Security Support	0.00	0.00	0.00	0.00	0.00
19 Asbestos Removal (Incl. Supplies)	0.00	0.00	0.00	0.00	0.00
20 Project Supervision	0.00	0.00	0.00	0.00	0.00
21 Networking/Telephone/Security Wire	0.00	0.00	0.00	0.00	0.00
22 District Miscellaneous	0.00	0.00	0.00	0.00	0.00
23 Total District Charges	1,000.00	0.00	0.00	0.00	1,000.00
24					
25 Project Contingency	120,000.00	0.00	0.00	0.00	120,000.00
26					
27 Total Project:	1,513,000.00	501,365.99	878,819.40	1,380,185.39	132,814.61

Conestoga High School Expansion Project

	A	B	C	B+C=D	A-D=E
	Budget	Expenditures	Encumbrance	Project Total	Balance Remaining
1 Estimated Construction Cost	30,894,925.00	0.00	0.00	0.00	30,894,925.00
2 Architect and Engineering Fees	2,772,201.00	713,292.59	2,033,598.36	2,746,890.95	25,310.05
3 Project Construction Total	33,667,126.00	713,292.59	2,033,598.36	2,746,890.95	30,920,235.05
4 Feasibility Study	0.00	0.00	0.00	0.00	0.00
5 Furniture Fixtures and Equipment	2,179,616.00	0.00	0.00	0.00	2,179,616.00
6 Printing and Postage	0.00	0.00	0.00	0.00	0.00
7 Site Surveys	0.00	0.00	0.00	0.00	0.00
8 Geotechnical Engineer	0.00	3,873.00	8,750.00	12,623.00	(12,623.00)
9 Permits & Approval	711,213.00	50,826.24	18,393.84	69,220.08	641,992.92
10 Legal	0.00	4,615.57	0.00	4,615.57	(4,615.57)
11 Technology	0.00	0.00	0.00	0.00	0.00
15 Furniture & Equipment	0.00	0.00	0.00	0.00	0.00
16 Total Non-Contract Purchase	2,890,829.00	59,314.81	27,143.84	86,458.65	2,804,370.35
17 Custodial Support	0.00	0.00	0.00	0.00	0.00
18 Maintenance Support	0.00	0.00	0.00	0.00	0.00
19 Security Support	0.00	0.00	0.00	0.00	0.00
20 Asbestos Removal (Incl. Supplies)	0.00	0.00	0.00	0.00	0.00
21 Project Supervision	0.00	0.00	0.00	0.00	0.00
22 Networking/Telephone/Security Wire	0.00	0.00	0.00	0.00	0.00
23 District Miscellaneous	0.00	0.00	0.00	0.00	0.00
24 Total District Charges	0.00	0.00	0.00	0.00	0.00
25 Project Contingency	3,016,031.00	0.00	0.00	0.00	3,016,031.00
26 Total Project:	39,573,986.00	772,607.40	2,060,742.20	2,833,349.60	36,740,636.40