

QUAKERTOWN COMMUNITY SCHOOL DISTRICT



NEIDIG ELEMENTARY SCHOOL
additions and renovations

FACILITY COMMITTEE PRESENTATION

April 05, 2018

SCHRADERGROUP

INITIAL BUDGET
PFAFF ES PROGRAM COMPARISON
TOWNSHIP MEETINGS
CURRENT OPTIONS
CURRENT BUDGET ESTIMATES
OPTION COMPARISONS
NEXT STEPS



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ORIGINAL FACILITY STUDY REPORT



SUMMARY ESTIMATED COSTS – from Section 7

BUILDING	Orig. Const.	Last Renov.	Const. Costs	Est. Soft Costs (@ 30 %)	TOTAL COSTS
Haycock Elementary School	1955	1983	\$ 3,258,275	\$ 977,483	\$ 4,235,758
Neidig Elementary School	1959	1986	\$ 8,030,119	\$ 2,409,036	\$ 10,439,155
Pfaff Elementary School	2005		\$ 764,978	\$ 229,493	\$ 994,471
Quakertown Elementary School	1928	1967	\$ 10,452,200	\$ 3,135,660	\$ 13,587,860
Richland Elementary School	1957	2009	\$ 926,624	\$ 277,987	\$ 1,204,611
Tohickon Valley Elem School	1950	2000	\$ 8,415,969	\$ 2,524,791	\$ 10,940,760
Trumbauersville Elem School	1998		\$ 3,239,134	\$ 971,740	\$ 4,210,874
Milford Middle School	1974		\$ 8,412,746	\$ 2,523,824	\$ 10,936,570
Strayer Middle School	2004		\$ 935,959	\$ 280,788	\$ 1,216,747
Freshman Center	1965	2005	\$ 4,649,032	\$ 1,394,710	\$ 6,043,742
High School	1954	ongoing	\$ -	\$ -	\$ -
Alumni Field			\$ 640,224	\$ 192,067	\$ 832,291
Garage & Utilities Building			\$ 691,772	\$ 207,532	\$ 899,304
District Admin Building			\$ 385,900	\$ 115,770	\$ 501,670
TOTALS			\$ 50,802,932	\$15,240,880	\$ 66,043,812

RE-DISTRICTING FACILITY RECOMMENDATION

DRAFT FOR PLANNING PURPOSES

NEIDIG ELEMENTARY

Additions and Renovations

640 Student K-5 Building

Quakertown Community School District

Bucks County, PA

12/6/2017

AREA	Renovations	45,764 s.f.
	New Construction	
	Classrooms (quantity - 10)	14,400
	Cafeteria	3,780
	New Construction - Total	18,180 s.f.
	Total Building Area	63,944 s.f.

Additions and Renovations BUDGET COST ANALYSIS

Project Phase: Concept Analysis

CONSTRUCTION

BUILDING CONSTRUCTION

	area	cost/s.f.	total
Total Construction Cost Estimate			
1 New Construction	18,180 s.f.	\$250.00	\$ 4,545,000
2 Renovation	45,764 s.f.	\$180.73	\$8,271,023
(2016 study costs escalated one year to 2017 reference point)			
3 Subtotal		\$200.43	\$ 12,816,023
4 Escalation to 2019 @ (3% annually)		6%	\$ 768,961
5 Design Contingency		5%	\$ 679,249
6 Total Building Construction		\$223.07 s.f.	\$ 14,264,233

SITE CONSTRUCTION

	area	cost/s.f.	total
7 Site construction	1 l.s.	\$1,500,000.00	\$ 1,500,000
8 Subtotal		\$23.46	\$ 1,500,000
9 Escalation to 2019 @ (annually)		6%	\$ 90,000
10 Design Contingency		5%	\$ 75,000
11 Total Site Construction Cost Estimate		\$26.04	\$ 1,665,000
12 TOTAL		\$249.11	\$ 15,929,233

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DESIGN COSTS					
13	A/E Consultant Design Fee @	6.00%		\$ 855,854	
14	Expenses			\$ 50,000	
15	Civil Engineering/ Land Development Fees	6.00%		\$ 99,900	
16	Geotechnical Investigation			\$ 18,000	
17	Land Survey Services			\$ 20,000	
18	Inspection/ Testing Services			\$ 100,000	
19	Land Development Approvals			\$ 30,000	
20	Asbestos Design Services			\$ -	
21	Total Design Services				\$ 1,173,754
MISCELLANEOUS COSTS					
22	County Conservation District			\$ 5,000	
23	Demolition Permit @	2.00%	of cost	\$ -	
24	Building Permit @	2.00%	of cost	\$ 318,585	
25	Other Approvals			\$ 40,000	
26	FFE			\$ 165,000	
27	Technology Equipment for building			\$ 200,000	
28	Financing Costs			\$ 477,877	
29	Construction Management	4.00%		\$ 637,169	
30	Legal			\$ 50,000	
31	Commissioning			\$ 85,000	
32	Insurance			\$ 60,000	
33	Move Costs			\$ 75,000	
34	Other Misc Costs			\$ 100,000	
35	Total Other Costs				\$ 2,213,631
PROJECT CONTINGENCY					
36	Subtotal all costs above			\$ 19,316,618	
37	Project Contingency	5.00%			\$ 965,831
38	Current Conceptual Estimate				\$ 20,282,449

INITIAL BUDGET
PFAFF ES PROGRAM COMPARISON
TOWNSHIP MEETINGS
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NEXT STEPS



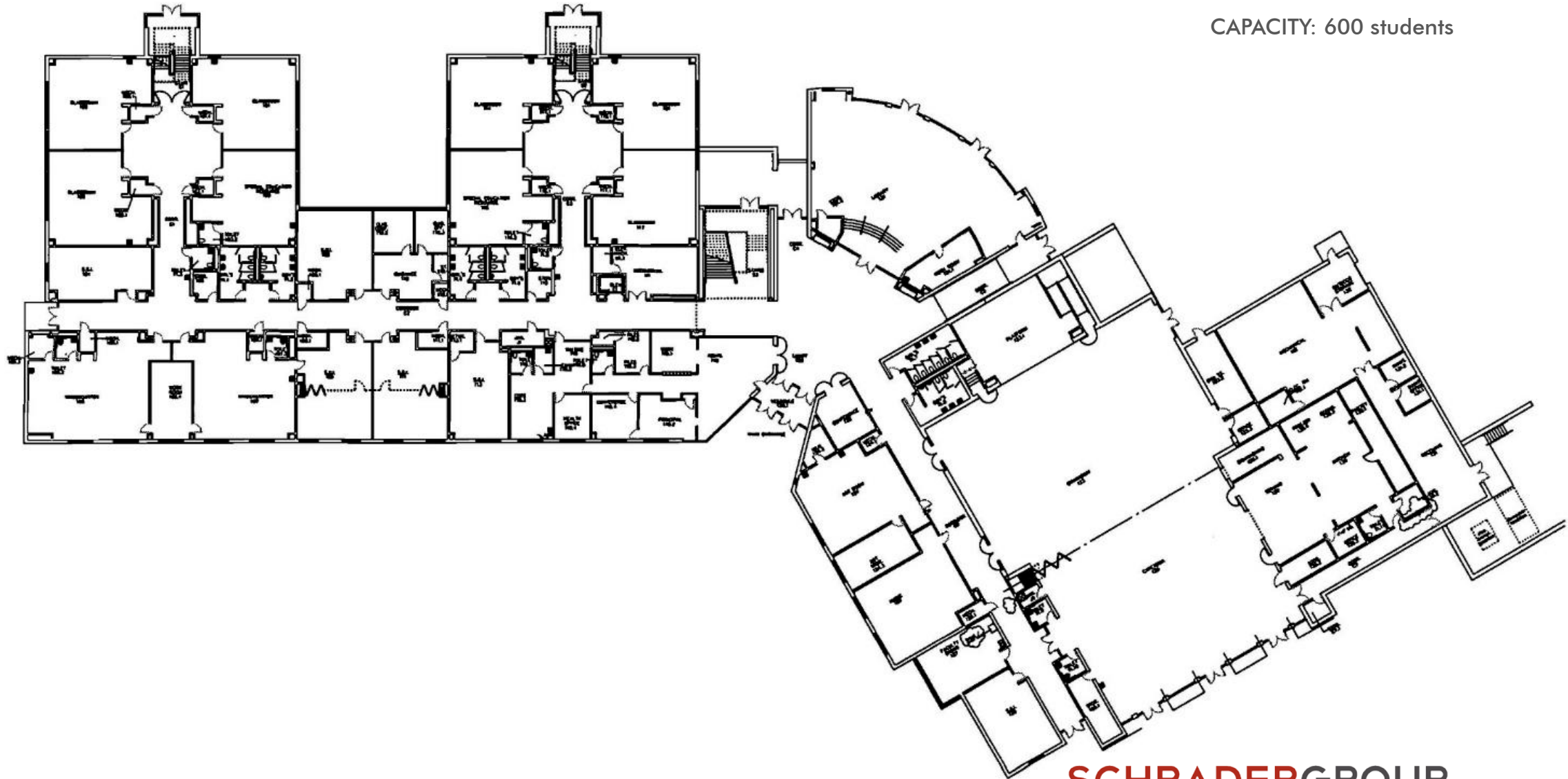
APPLES TO ORANGE COMPARISON

PROGRAM COMPARISON - EXISTING					
Pfaff Elementary		Neidig Elementary			Comments
Existing	Existing	Existing	Difference		
	Existing Total s.f. Existing Student Capacity	85,000 s.f. 600 students	45,764 s.f. 434 students	(Spaces to be added)	
Space Type	Quantity	Quantity			
Classrooms (incl Kind)	18	16	2		
Special Ed Classrooms	4	1	3		
Large Group Instruction			0		
Small Group Instruction	12	3	9		Usually half size so equates to 5
Admin	1	1	0		
Media Center	1	1	0		
Art Classroom	1	0	1		
Music Classroom	1	0	1		
Cafeteria	1	1	0		More students means more seating
Kitchen	1	1	0		Needs more space & equip
Gymnasium	1	0	1		Need a full gym
Stage	1	1	0		
Faculty Room	0	0	0		
Faculty Dining	1	1	0		

EXISTING PFAFF ES FLOOR PLAN

BUILDING AREA: 85,000 s.f.

CAPACITY: 600 students



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PROPOSED NEIDIG ES PROGRAM

PROGRAM				
	CAPACITY students	NET SQUARE FEET total	GROSSING factor	GROSS SQUARE FEET total
A. AREA SUMMARY				
1 Target Program Area		55,390 nsf	1.58 *	87,516 gsf
2 Existing Area in Plan				- gsf
Addition Area in Plan				- gsf
Total Area in Plan		- nsf	TBD *	- gsf
Difference		55,390 nsf		87,516 gsf
* Note that the PDE allowable grossing factor is 1.58.				
B. CAPACITY SUMMARY				
1 Teaching Stations	17	598 students		
2 Utilization Factor	100%			
3 Effective Student Capacity		598 students		
C. AREA ANALYSIS				
1 Square Feet per student: Planned	146			598 gsf
2 Square Feet per student: actual	-		TBD	gsf
D. AREA COMPARISON (Program)				
1 Learning Spaces		30,150		47,637 gsf
2 Admin & Staff		3,785		5,980 gsf
3 Community Spaces		7,225		11,416 gsf
4 Fitness & Wellness		8,730		13,793 gsf
5 Performing Arts		2,400		3,792 gsf
6 Facility Support		3,100		4,898 gsf
TOTAL GSF		55,390 nsf		87,516 gsf

PROGRAM COMPARISON – when complete

PFAFF ELEMENTARY SCHOOL

BUILDING AREA	85,000 s.f.
<u>STUDENT CAPACITY</u>	<u>600 students</u>
AREA PER STUDENT	141 s.f. per student

PROPOSED NEIDIG ELEMENTARY SCHOOL PROGRAM

BUILDING AREA	87,516 s.f.
<u>STUDENT CAPACITY</u>	<u>600 students</u>
AREA PER STUDENT	145 s.f. per student

INITIAL BUDGET
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TOWNSHIP MEETINGS

RICHLAND TOWNSHIP (held March 13, 2018)

- Suggested thinking long term and looking at the project for the 40 year life cycle it will support
- In-depth discussion about bus and car circulation patterns on site (from two different sides)
- Interested in thinking strategically about the property line between Township and Borough
- Willing to cede approval process to Quakertown Borough and Borough ordinances if building development on Township side is less

QUAKERTOWN BOROUGH (Joint meeting held March 20, 2018)

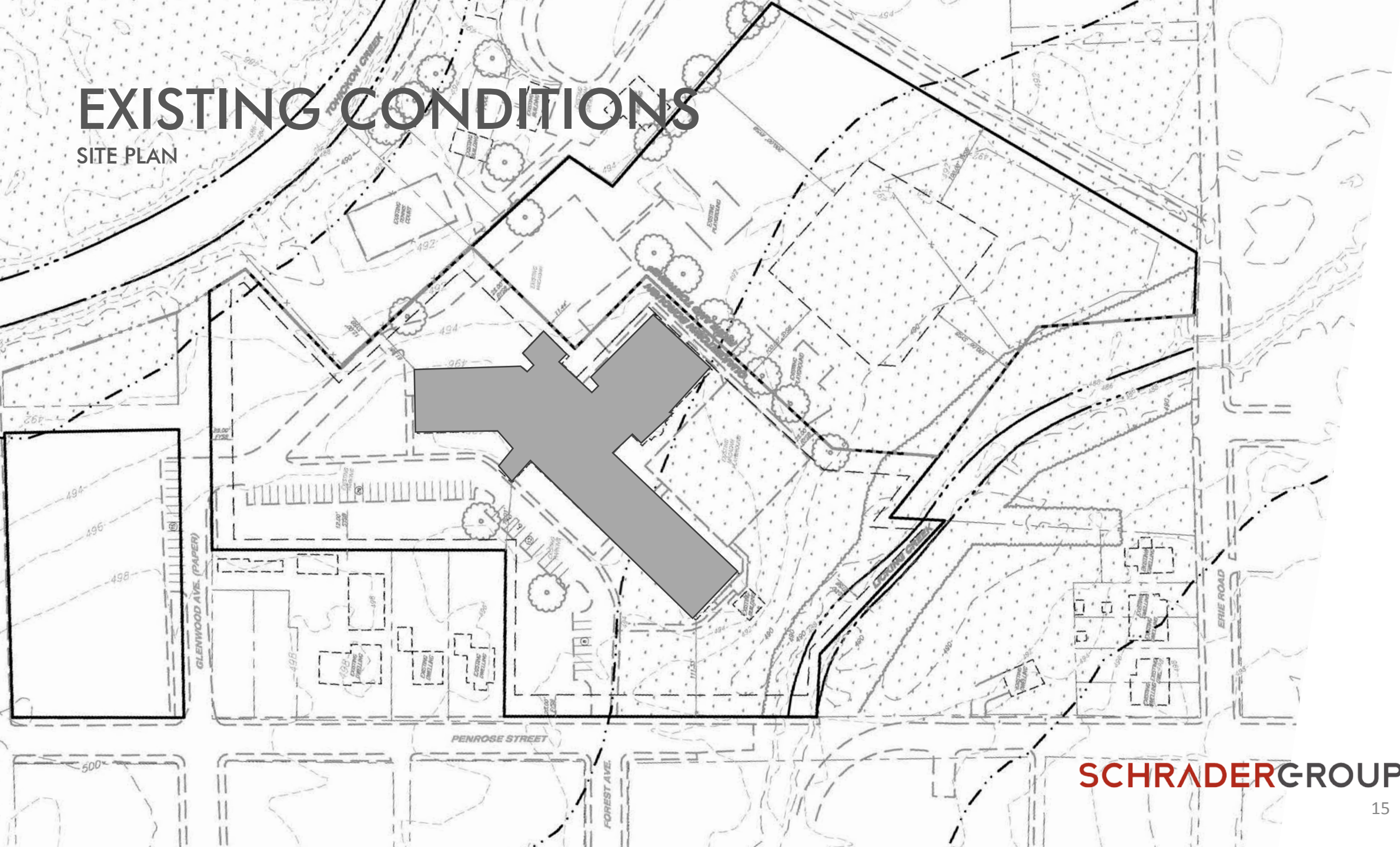
- In-depth discussion about bus and car circulation patterns on site (from two different sides)
- Interested in thinking strategically about the property line between Township and Borough
- More discussion about the process by which approval could be granted through the Borough

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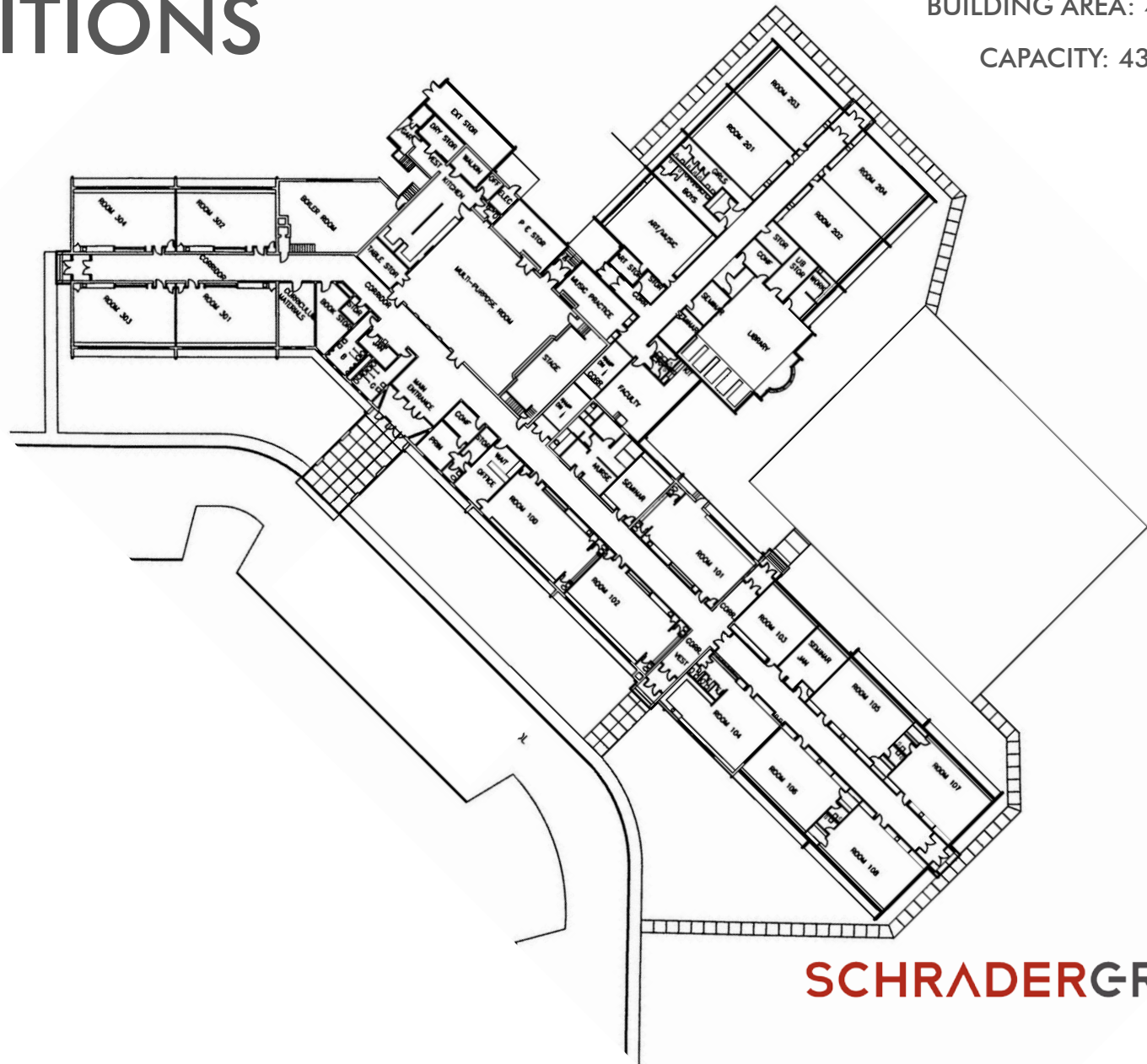
EXISTING CONDITIONS

SITE PLAN



FLOOR PLAN

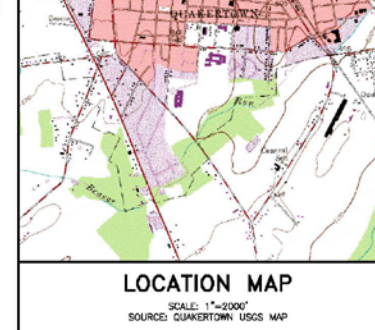
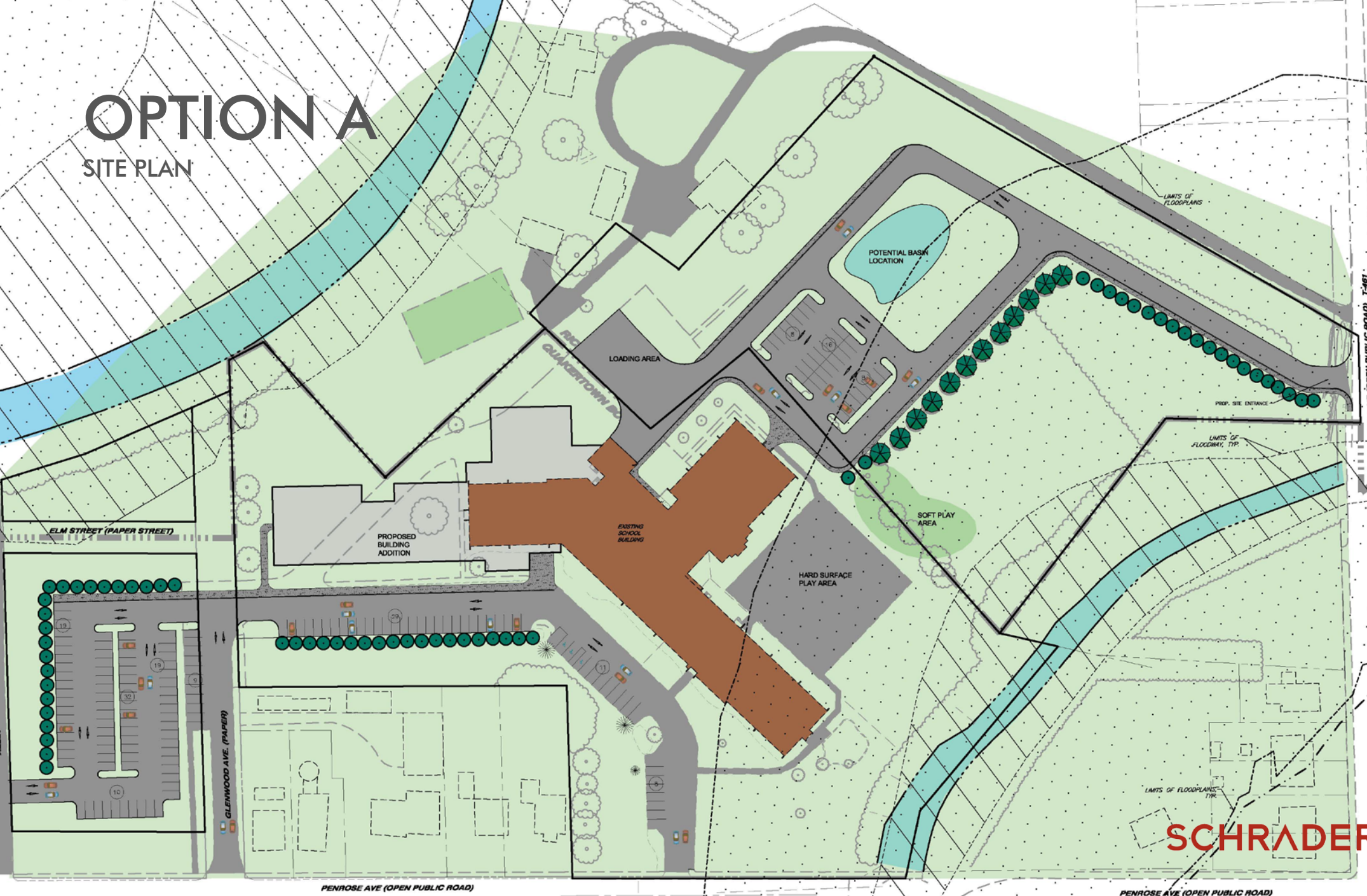
CAPACITY: 434 students



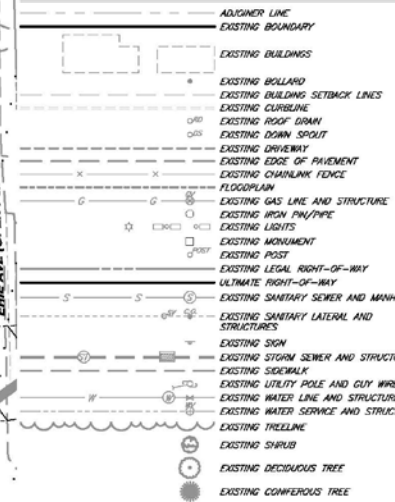
SCHRADERGROUP

OPTION A

SITE PLAN



LEGEND



GENERAL NOTES:

- SCHOOLS ARE A CONDITIONAL USE IN THE MEDIUM DENSITY RESIDENTIAL (MDR) DISTRICT IN THE BOROUGH OF QUAKERTOWN. SCHOOLS ARE A PERMITTED USE IN THE SUBURBAN RESIDENTIAL CONSERVATION (SRC) DISTRICT IN THE TOWNSHIP OF RICHLAND.
- PARKING REQUIREMENTS:
ELEMENTARY SCHOOLS REQUIRE 1 SPACE PER FACULTY OR OTHER FULL OR PART-TIME EMPLOYEE AND 1 SPACE PER TWO CLASSROOMS AND OFFICES
- BOUNDARY INFORMATION TAKEN FROM COUNTY TAX MAPS. TOPOGRAPHIC INFORMATION AND EXISTING FEATURES TAKEN FROM WWW.PASADAPSU.EDU WITH 2' LIDAR CONTOURS
- FLOOD PLAIN INFORMATION TAKEN FROM FLOOD INSURANCE RATE MAP, 42017C0129L, REVISED MARCH 16, 2015

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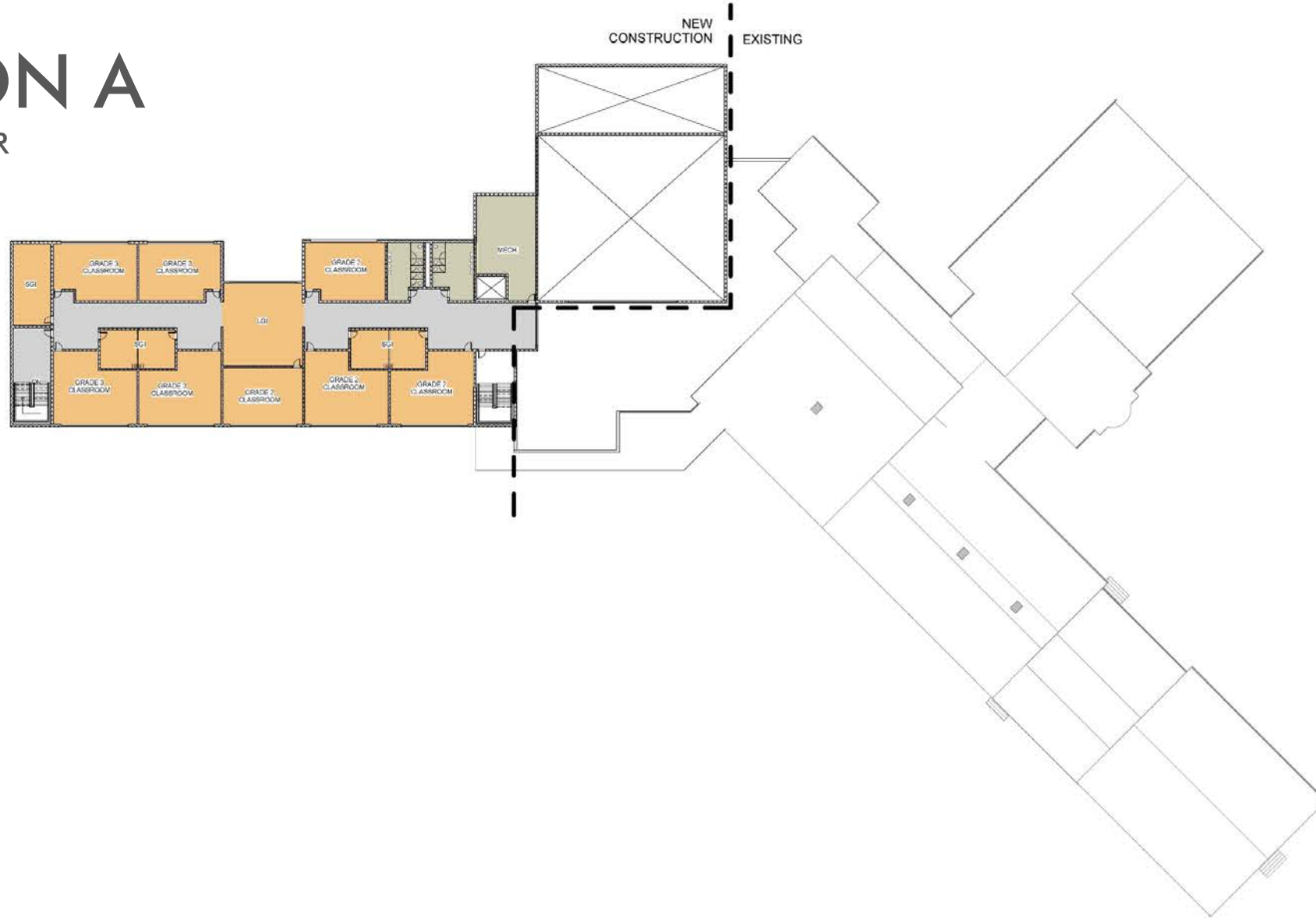
OPTION A

FIRST FLOOR



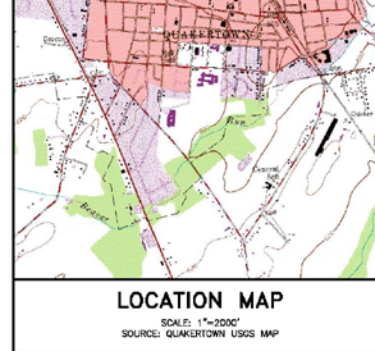
OPTION A

SECOND FLOOR



OPTION B

SITE PLAN



GENERAL NOTES:

- SCHOOLS ARE A CONDITIONAL USE IN THE MEDIUM DENSITY RESIDENTIAL (MDR) DISTRICT IN THE BOROUGH OF QUAKERTOWN. SCHOOLS ARE A PERMITTED USE IN THE SUBURBAN RESIDENTIAL CONSERVATION (SRC) DISTRICT IN THE TOWNSHIP OF ROCKLAND.
- PARKING REQUIREMENTS: ELEMENTARY SCHOOLS REQUIRE 1 SPACE PER FACULTY OR OTHER FULL OR PART-TIME EMPLOYEE AND 1 SPACE PER TWO CLASSROOMS AND OFFICES.
- BOUNDARY INFORMATION TAKEN FROM COUNTY TAX MAPS. TOPOGRAPHIC INFORMATION AND EXISTING FEATURES TAKEN FROM WWW.PASDA.PS.EDU WITH 2' LUMEN CONTOURS.
- FLOOD PLAIN INFORMATION TAKEN FROM FLOOD INSURANCE RATE MAP, 42017C0129A, REVISED MARCH 16, 2015.

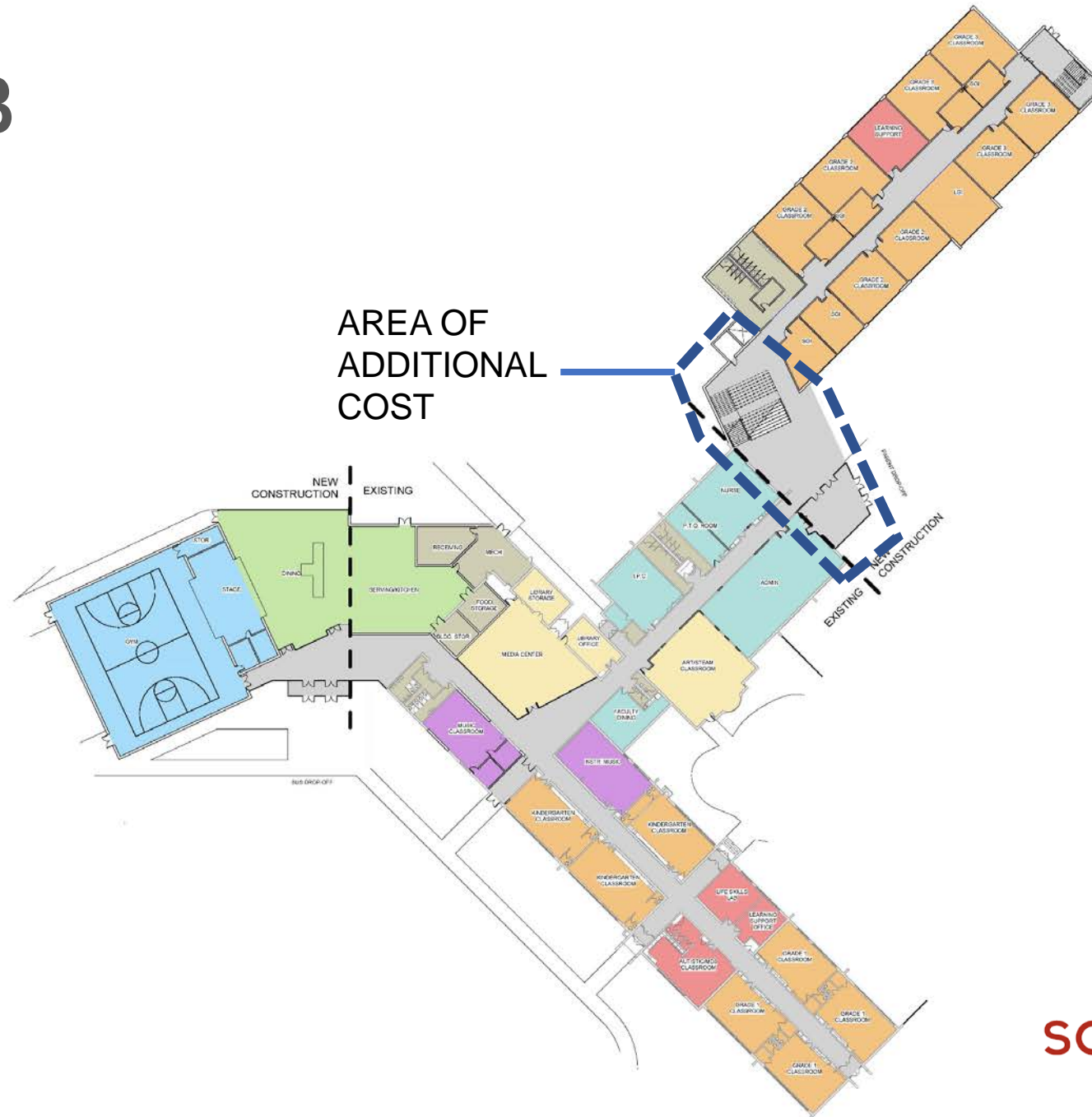
LEGEND

ADJOINER LINE	EXISTING BOUNDARY
EXISTING BUILDINGS	
EXISTING ROLLARD	
EXISTING BUILDING SETBACK LINES	
EXISTING CURBLINE	
EXISTING ROOF DRAIN	
EXISTING DOWN SPOUT	
EXISTING DRIVEWAY	
EXISTING EDGE OF PAVEMENT	
EXISTING CHAINLINK FENCE	
FLOODPLAIN	
EXISTING GAS LINE AND STRUCTURE	
EXISTING IRON PIV/PIPE	
EXISTING LIGHTS	
EXISTING MONUMENT	
EXISTING POST	
EXISTING LEGAL RIGHT-OF-WAY	
ULTIMATE RIGHT-OF-WAY	
EXISTING SANITARY SEWER AND MANHOLE	
EXISTING SANITARY LATERAL AND STRUCTURE	
EXISTING SIGN	
EXISTING STORM SEWER AND STRUCTURES	
EXISTING SIDEWALK	
EXISTING UTILITY POLE AND GUY WIRE	
EXISTING WATER LINE AND STRUCTURES	
EXISTING WATER SERVICE AND STRUCTURE	
EXISTING TREELINE	
EXISTING SHRUB	
EXISTING DECIDUOUS TREE	
EXISTING CONIFEROUS TREE	



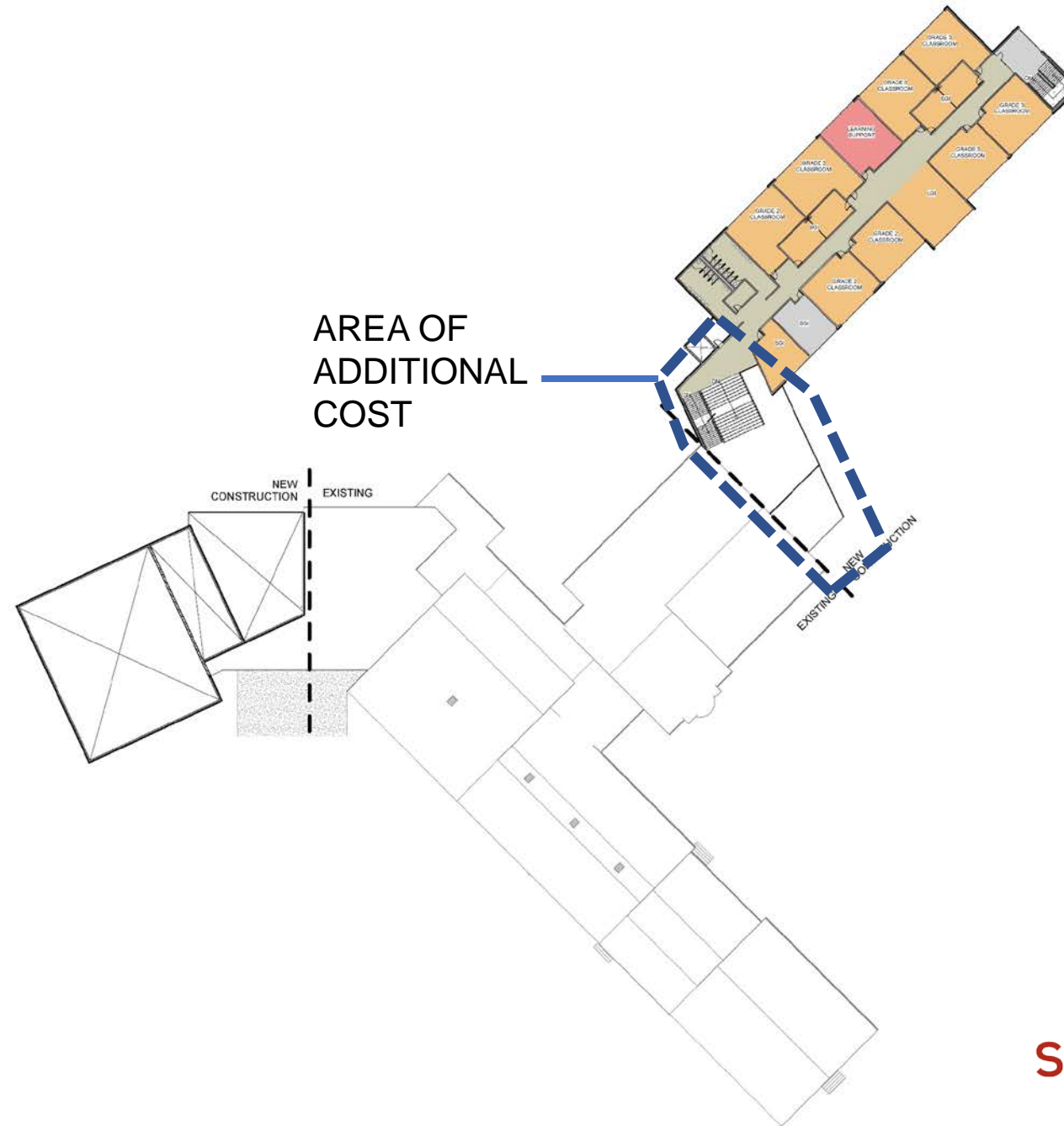
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FIRST FLOOR



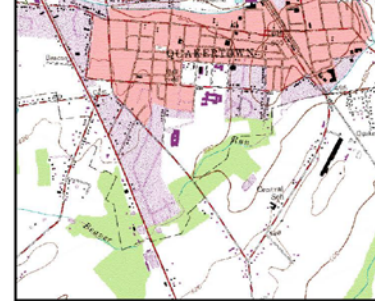
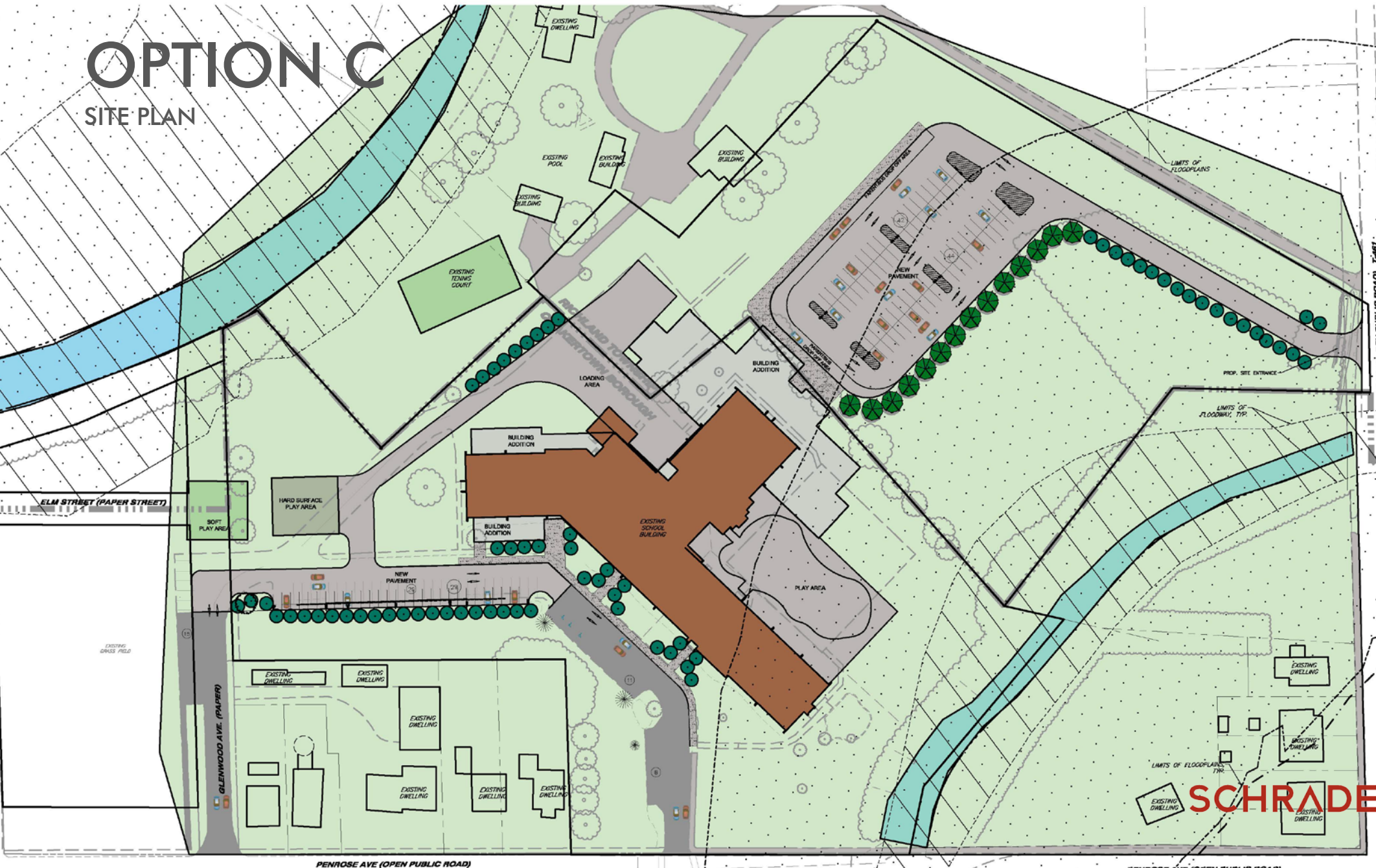
OPTION B

SECOND FLOOR



OPTION C

SITE PLAN



LOCATION MAP

SCALE: 1"=2000'
SOURCE: QUAKERTOWN USGS MAP

GENERAL NOTES:

- SCHOOLS ARE A CONDITIONAL USE IN THE MEDIUM DENSITY RESIDENTIAL (MDR) DISTRICT IN THE BOROUGH OF QUAKERTOWN. SCHOOLS ARE A PERMITTED USE IN THE SUBURBAN RESIDENTIAL CONSERVATION (SRC) DISTRICT IN THE TOWNSHIP OF RICHLAND.
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ELEMENTARY SCHOOLS REQUIRE 1 SPACE PER FACULTY OR OTHER FULL OR PART-TIME EMPLOYEE AND 1 SPACE PER TWO CLASSROOMS AND OFFICES.
- BOUNDARY INFORMATION TAKEN FROM COUNTY TAX MAPS. TOPOGRAPHIC INFORMATION AND EXISTING FEATURES TAKEN FROM WWW.PASDA.PSU.EDU WITH 2' LIDAR CONTOURS.
- FLOOD PLAIN INFORMATION TAKEN FROM FLOOD INSURANCE RATE MAP, 42017C01284, REVISED MARCH 16, 2015.

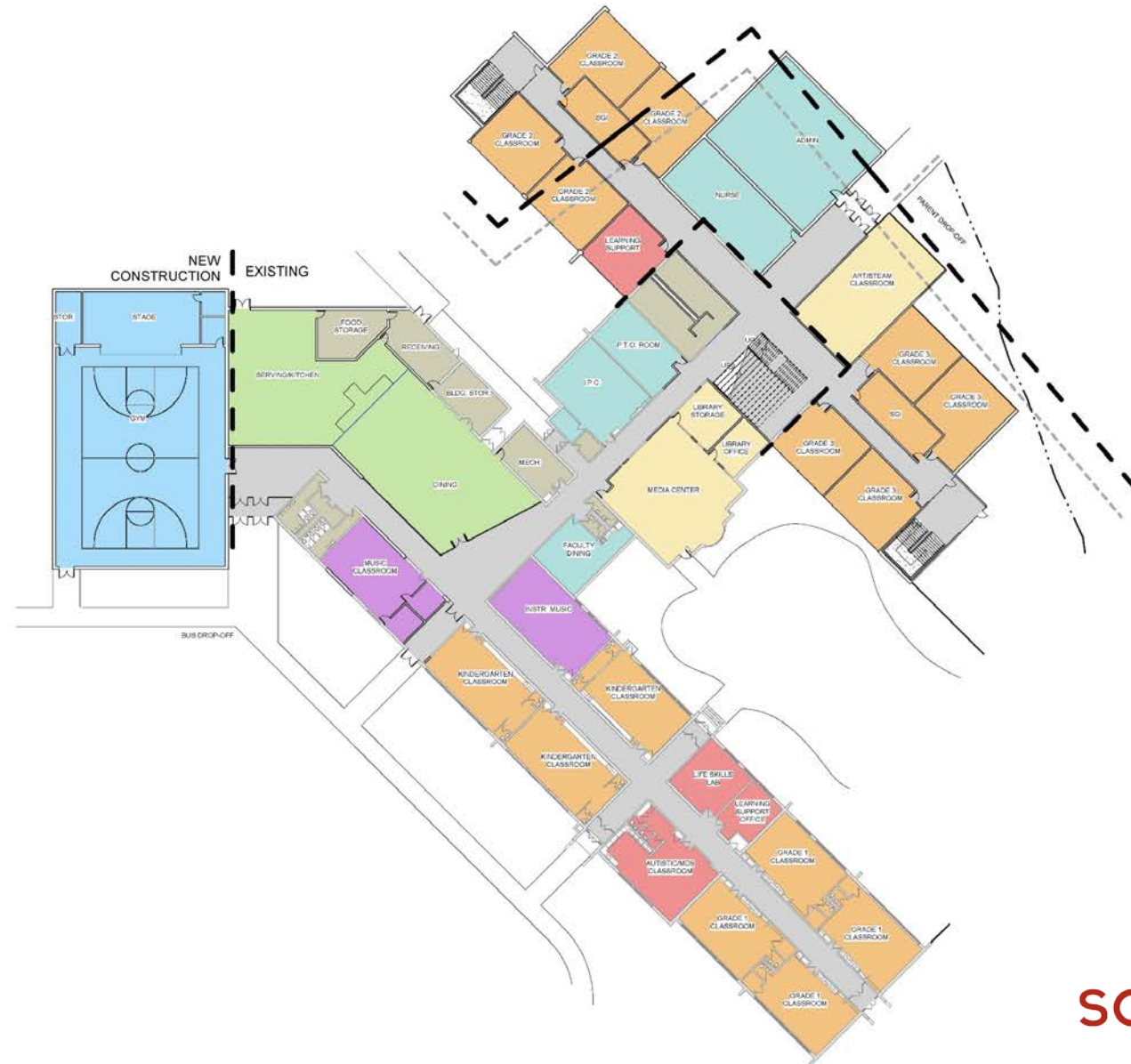
LEGEND

ADJOINER LINE	ADJOINER LINE
EXISTING BOUNDARY	EXISTING BOUNDARY
EXISTING BUILDINGS	EXISTING BUILDINGS
EXISTING BOLLARD	EXISTING BOLLARD
EXISTING BUILDING SETBACK LINES	EXISTING BUILDING SETBACK LINES
EXISTING CURBLINE	EXISTING CURBLINE
EXISTING ROOF DRAIN	EXISTING ROOF DRAIN
EXISTING DOWN SPOUT	EXISTING DOWN SPOUT
EXISTING DRIVEWAY	EXISTING DRIVEWAY
EXISTING EDGE OF PAVEMENT	EXISTING EDGE OF PAVEMENT
EXISTING CHAINLINK FENCE	EXISTING CHAINLINK FENCE
FLOODPLAIN	FLOODPLAIN
EXISTING GAS LINE AND STRUCTURE	EXISTING GAS LINE AND STRUCTURE
EXISTING IRON PIPE/PIPE	EXISTING IRON PIPE/PIPE
EXISTING LIGHTS	EXISTING LIGHTS
EXISTING MONUMENT	EXISTING MONUMENT
EXISTING POST	EXISTING POST
EXISTING LEGAL RIGHT-OF-WAY	EXISTING LEGAL RIGHT-OF-WAY
ULTIMATE RIGHT-OF-WAY	ULTIMATE RIGHT-OF-WAY
EXISTING SANITARY SEWER AND MANHOLE	EXISTING SANITARY SEWER AND MANHOLE
EXISTING SANITARY LATERAL AND STRUCTURE	EXISTING SANITARY LATERAL AND STRUCTURE
EXISTING SEW	EXISTING SEW
EXISTING STORM SEWER AND STRUCTURES	EXISTING STORM SEWER AND STRUCTURES
EXISTING SIDEWALK	EXISTING SIDEWALK
EXISTING UTILITY POLE AND GUY WIRE	EXISTING UTILITY POLE AND GUY WIRE
EXISTING WATER LINE AND STRUCTURES	EXISTING WATER LINE AND STRUCTURES
EXISTING WATER SERVICE AND STRUCTURE	EXISTING WATER SERVICE AND STRUCTURE
EXISTING TREELINE	EXISTING TREELINE
EXISTING SHRUB	EXISTING SHRUB
EXISTING DECIDUOUS TREE	EXISTING DECIDUOUS TREE
EXISTING CONIFEROUS TREE	EXISTING CONIFEROUS TREE

SCHRADERGROUP

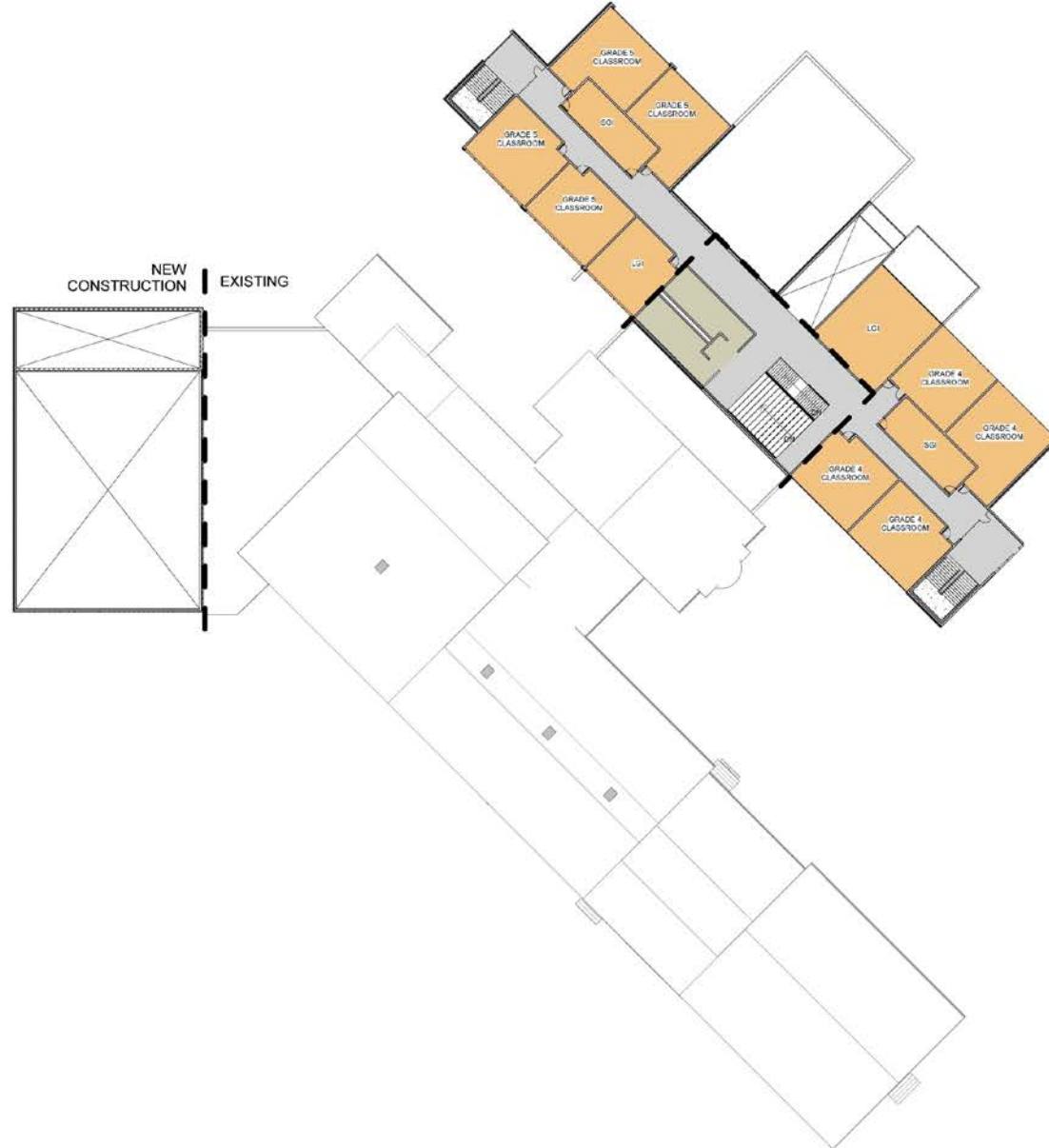
OPTION C

FIRST FLOOR



OPTION C

SECOND FLOOR



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OPTION A BUDGET

OPTION A

NEIDIG ELEMENTARY

600 Student K-5 Building

Quakertown Community School District

Bucks County, PA

04/04/2018

Additions and Renovations BUDGET COST ANALYSIS

Additions and Renovations

AREA	Renovations	43,261 s.f.
	Demolition	1,489
	New Construction	44,353 s.f.
	Total Building Area	87,614 s.f.

Project Phase: Concept Analysis

CONSTRUCTION

BUILDING CONSTRUCTION

	area	cost/s.f.	total
Total Construction Cost Estimate			
1 Demolition	1,489 s.f.	\$20.00	\$ 29,780
2 New Construction	44,353 s.f.	\$250.00	\$ 11,088,250
3 Renovation	43,261 s.f.	\$184.83	\$7,995,815
(2016 study costs escalated one year to 2017 reference point)			
4 Subtotal		\$217.82	\$ 19,084,065
5 Escalation to 2019 @ (3% annually)		4%	\$ 763,363
6 Design Contingency		5%	\$ 992,371
7 Total Building Construction		\$237.86 s.f.	\$ 20,839,799

SITE CONSTRUCTION

	area	cost/s.f.	total
8 Site construction	1 l.s.	\$2,000,000.00	\$ 2,000,000
9 Subtotal		\$22.83	\$ 2,000,000
10 Escalation to 2019 @ (annually)		4%	\$ 80,000
11 Design Contingency		5%	\$ 100,000
12 Total Site Construction Cost Estimate		\$24.88	\$ 2,180,000
13 TOTAL		\$262.74	\$ 23,019,799

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DESIGN COSTS

14	A/E Consultant Design Fee @	5.75%		\$	1,198,288	
15	Expenses			\$	50,000	
16	Civil Engineering/ Land Development Fees	5.75%		\$	125,350	
17	Geotechnical Investigation			\$	40,000	
18	Land Survey Services			\$	20,000	
19	Inspection/ Testing Services			\$	100,000	
20	Land Development Approvals			\$	30,000	
21	Asbestos Design Services			\$	45,000	
22	Total Design Services			\$	1,608,638	

MISCELLANEOUS COSTS

23	County Conservation District			\$	5,000	
24	Demolition Permit @	2.00%	of cost	\$	-	
25	Building Permit @	2.00%	of cost	\$	416,796	
26	Other Approvals			\$	40,000	
27	FFE			\$	350,000	
28	Technology Equipment for building			\$	200,000	
29	Financing Costs			\$	-	
30	Construction Management			\$	600,000	
31	Legal			\$	50,000	
32	Commissioning			\$	85,000	
33	Insurance			\$	-	
34	Move Costs (in house)			\$	-	
35	Other Misc Costs			\$	-	
36	Total Other Costs			\$	1,746,796	

PROJECT CONTINGENCY

37	Subtotal all costs above			\$	26,375,233	
38	Project Contingency	4.00%		\$	1,055,009	
39	Current Conceptual Estimate			\$	27,430,242	

OPTION B BUDGET

OPTION B

NEIDIG ELEMENTARY

600 Student K-5 Building

Quakertown Community School District
Bucks County, PA

04/04/2018

Additions and Renovations BUDGET COST ANALYSIS

Additions and Renovations

AREA	Renovations	41,000 s.f.
	Demolition	3,750
	New Construction	50,000 s.f.
	Total Building Area	91,000 s.f.

Project Phase: Concept Analysis

CONSTRUCTION

BUILDING CONSTRUCTION

	area	cost/s.f.	total
Total Construction Cost Estimate			
1 Demolition	3,750 s.f.	\$20.00	\$ 75,000
2 New Construction	50,000 s.f.	\$250.00	\$ 12,500,000
3 Renovation (2016 study costs escalated one year to 2017 reference point)	41,000 s.f.	\$184.83	\$7,577,920
4 Subtotal		\$220.64	\$ 20,077,920
5 Escalation to 2019 @ (3% annually)		4%	\$ 803,117
6 Design Contingency		5%	\$ 1,044,052
7 Total Building Construction		\$240.94 s.f.	\$ 21,925,089

SITE CONSTRUCTION

	area	cost/s.f.	total
8 Site construction	1 l.s.	\$2,000,000.00	\$ 2,000,000
9 Subtotal		\$21.98	\$ 2,000,000
10 Escalation to 2019 @ (annually)		4%	\$ 80,000
11 Design Contingency		5%	\$ 100,000
12 Total Site Construction Cost Estimate		\$23.96	\$ 2,180,000
13 TOTAL		\$264.89	\$ 24,105,089

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DESIGN COSTS

14	A/E Consultant Design Fee @	5.75%		\$ 1,260,693	
15	Expenses			\$ 50,000	
16	Civil Engineering/ Land Development Fees	5.75%		\$ 125,350	
17	Geotechnical Investigation			\$ 40,000	
18	Land Survey Services			\$ 20,000	
19	Inspection/ Testing Services			\$ 100,000	
20	Land Development Approvals			\$ 30,000	
21	Asbestos Design Services			\$ 45,000	
22	Total Design Services				\$ 1,671,043

MISCELLANEOUS COSTS

23	County Conservation District			\$ 5,000	
24	Demolition Permit @	2.00%	of cost	\$ -	
25	Building Permit @	2.00%	of cost	\$ 438,502	
26	Other Approvals			\$ 40,000	
27	FFE			\$ 350,000	
28	Technology Equipment for building			\$ 200,000	
29	Financing Costs			\$ -	
30	Construction Management			\$ 600,000	
31	Legal			\$ 50,000	
32	Commissioning			\$ 85,000	
33	Insurance			\$ -	
34	Move Costs (internal)			\$ -	
35	Other Misc Costs			\$ -	
36	Total Other Costs				\$ 1,768,502

PROJECT CONTINGENCY

37	Subtotal all costs above			\$ 27,544,633	
38	Project Contingency	4.00%			\$ 1,101,785

39	Current Conceptual Estimate				\$ 28,646,418
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OPTION C BUDGET

OPTION C

NEIDIG ELEMENTARY

600 Student K-5 Building

Quakertown Community School District
Bucks County, PA

04/04/2018

Additions and Renovations BUDGET COST ANALYSIS

Additions and Renovations

AREA	Renovations	39,675 s.f.
	Demolition	5,075
	New Construction	46,550 s.f.
	Total Building Area	86,225 s.f.

Project Phase: Concept Analysis

CONSTRUCTION

BUILDING CONSTRUCTION

	area	cost/s.f.	total
Total Construction Cost Estimate			
1 Demolition	5,075 s.f.	\$20.00	\$ 101,500
2 New Construction	46,550 s.f.	\$250.00	\$ 11,637,500
3 Renovation (2016 study costs escalated one year to 2017 reference point)	39,675 s.f.	\$184.83	\$7,333,024
4 Subtotal		\$220.01	\$ 18,970,524
5 Escalation to 2019 @ (3% annually)		4%	\$ 758,821
6 Design Contingency		5%	\$ 986,467
7 Total Building Construction		\$240.25 s.f.	\$ 20,715,812

SITE CONSTRUCTION

	area	cost/s.f.	total
8 Site construction	1 l.s.	\$2,000,000.00	\$ 2,000,000
9 Subtotal		\$23.20	\$ 2,000,000
10 Escalation to 2019 @ (annually)		4%	\$ 80,000
11 Design Contingency		5%	\$ 100,000
12 Total Site Construction Cost Estimate		\$25.28	\$ 2,180,000
13 TOTAL		\$265.54	\$ 22,895,812

SCHRADERGROUP

DESIGN COSTS

14	A/E Consultant Design Fee @	5.75%	\$	1,191,159	
15	Expenses		\$	50,000	
16	Civil Engineering/ Land Development Fees	5.75%	\$	125,350	
17	Geotechnical Investigation		\$	40,000	
18	Land Survey Services		\$	20,000	
19	Inspection/ Testing Services		\$	100,000	
20	Land Development Approvals		\$	30,000	
21	Asbestos Design Services		\$	45,000	
22	Total Design Services				\$ 1,601,509

MISCELLANEOUS COSTS

23	County Conservation District		\$	5,000	
24	Demolition Permit @	2.00%	of cost	\$	-
25	Building Permit @	2.00%	of cost	\$	414,316
26	Other Approvals		\$	40,000	
27	FFE		\$	350,000	
28	Technology Equipment for building		\$	200,000	
29	Financing Costs		\$	-	
30	Construction Management		\$	600,000	
31	Legal		\$	50,000	
32	Commissioning		\$	85,000	
33	Insurance		\$	-	
34	Move Costs (internal)		\$	-	
35	Other Misc Costs		\$	-	
36	Total Other Costs				\$ 1,744,316

PROJECT CONTINGENCY

37	Subtotal all costs above		\$	26,241,638	
38	Project Contingency	4.00%			\$ 1,049,666

39	Current Conceptual Estimate				\$ 27,291,303
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INITIAL BUDGET
PFAFF ES PROGRAM COMPARISON
TOWNSHIP MEETINGS
CURRENT OPTIONS
CURRENT BUDGET ESTIMATES
OPTION COMPARISONS
NEXT STEPS



OPTION COMPARISONS

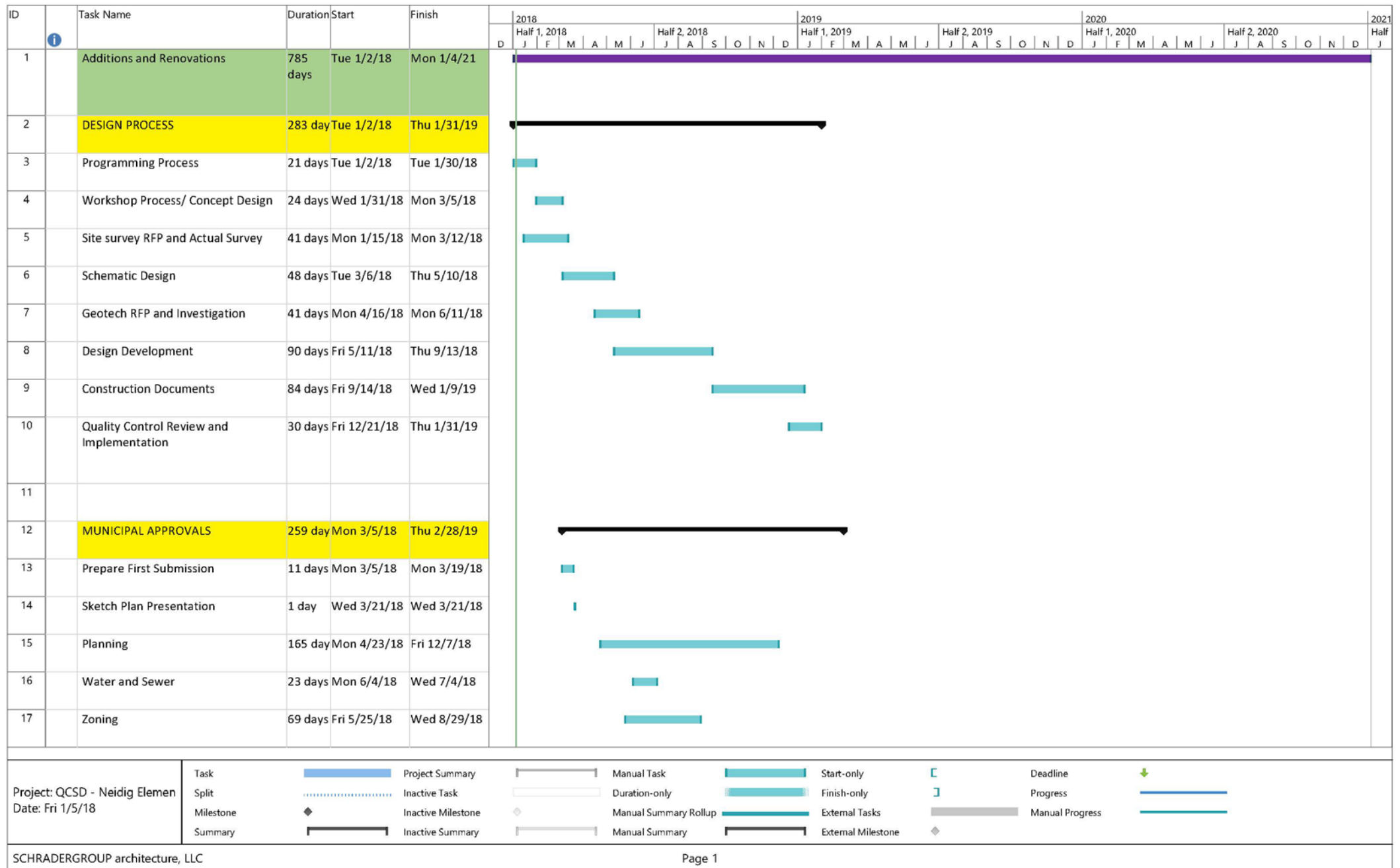
		OPTION A	OPTION B	OPTION C
1	STAFF FEEDBACK	?	?	?
2	MORE URBAN "FEEL"	YES	NO	EITHER/NO
3	MORE SUBURBAN "FEEL"	NO	YES	EITHER/YES
4	GREATER VOLUME OF PARENT DROP-OFF FROM ERIE AVENUE	NO	YES	EITHER/YES
5	GREATER VOLUME OF PARENT DROP-OFF FROM PENROSE AVENUE	YES	NO	EITHER/NO
6	IMPACT ON FLOOD PLAIN	LOW	MEDIUM	HIGH
7	VARIANCE/APPROVAL RISK	LOW	MEDIUM	MEDIUM
8	IMPACT ON SCHEDULE	LOW	MEDIUM	HIGH
9	COST	MIDDLE	HIGH	MEDIUM
10	PLAYGROUND SAFETY	TBD	TBD	TBD















INITIAL BUDGET
PFAFF ES PROGRAM COMPARISON
TOWNSHIP MEETINGS
CURRENT OPTIONS
CURRENT BUDGET ESTIMATES
OPTION COMPARISONS
NEXT STEPS






















NEXT STEPS

















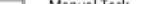

1. DECIDE ON A SOLUTION TO PURSUE
2. DESIGN SCHEDULE PROCESS SHOWN ON THE FOLLOWING SLIDES WILL VARY DEPENDING ON DECISION TIME AND BASED ON APPROVAL PROCESS FOR SELECTED OPTION
3. APPROVAL PROCESS
 - a. Site/Land Development Approval Process
 - i. Township/Borough Planning
 - ii. Township/Borough Zoning
 - iii. Township/ Borough Supervisors/Commissioners
 - iv. County Conservation District
 - v. County Planning
 - b. Plancon Process
 - c. Code Review and Approval



ID		Task Name	Duration	Start	Finish	Timeline																															
						2018							2019							2020							2021										
						Half 1, 2018							Half 2, 2018							Half 1, 2019							Half 2, 2019							Half			
D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J
18		County Conservation/ DEP	65 days	Fri 5/25/18	Thu 8/23/18																																
19		Board of Commissioners	84 days	Mon 8/27/18	Thu 12/20/18																																
20		Recording of final LD set	24 days	Mon 1/14/19	Thu 2/14/19																																
21		Building Permit	50 days	Fri 12/21/18	Thu 2/28/19																																
22																																					
23		PLANCON PROCESS	371 day	Thu 5/10/18	Thu 10/10/19																																
24		Plancon A/B	31 days	Thu 5/10/18	Thu 6/21/18																																
25		Plancon D Tentative	5 days	Thu 9/13/18	Wed 9/19/18																																
26		Approve Act 34 Resolution/Ad	1 day	Thu 9/20/18	Thu 9/20/18																																
27		Act 34 Advertisement	20 days	Fri 9/21/18	Thu 10/18/18																																
28		Act 34 Hearing	1 day	Tue 10/23/18	Tue 10/23/18																																
29		30 Day Public Comment	30 days	Wed 10/24/18	Tue 12/4/18																																
30		Plancon D/E Approval	26 days	Wed 12/19/18	Wed 1/23/19																																
31		Plancon F Approval	21 days	Wed 12/19/18	Wed 1/16/19																																
32		Plancon G Approval	22 days	Thu 3/21/19	Fri 4/19/19																																
33																																					
34		BIDDING	37 days	Thu 1/17/19	Fri 3/8/19																																
35		Advertisement #1	1 day	Thu 1/17/19	Thu 1/17/19																																

Project: QCSO - Neidig Elemen Date: Fri 1/5/18	Task		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone			

ID	Task Name	Duration	Start	Finish	2018														2019														2020														2021
					Half 1, 2018							Half 2, 2018							Half 1, 2019							Half 2, 2019							Half 1, 2020							Half 2, 2020							Half J
					D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J					
36	Drawings available	1 day	Thu 1/17/19	Thu 1/17/19																																											
37	Advertisement #2	1 day	Thu 1/24/19	Thu 1/24/19																																											
38	Advertisement #3	1 day	Thu 1/31/19	Thu 1/31/19																																											
39	Pre-Bid Meeting	1 day	Thu 1/31/19	Thu 1/31/19																																											
40	Bid Due Date	1 day	Thu 2/21/19	Thu 2/21/19																																											
41	Bid Award	11 days	Thu 3/7/19	Thu 3/21/19																																											
42																																															
43	CONSTRUCTION	352 day	Fri 3/1/19	Mon 7/6/20																																											
44	Shop Drawings	46 days	Fri 3/29/19	Fri 5/31/19																																											
45	Site Mobilization	22 days	Mon 4/15/19	Tue 5/14/19																																											
46	Site prep work	22 days	Mon 6/3/19	Tue 7/2/19																																											
47	Site Work Phase 1	36 days	Tue 7/2/19	Tue 8/20/19																																											
48	Phase 1 Renovations	48 days	Sat 6/15/19	Tue 8/20/19																																											
49	New Construction	284 day	Sat 6/15/19	Wed 7/15/20																																											
50	Phase 2 Renovations	49 days	Mon 6/15/20	Thu 8/20/20																																											
51	Final Site Work	46 days	Mon 6/15/20	Sat 8/15/20																																											
52	Phase 3 Renovations	132 day	Mon 6/15/20	Tue 12/15/20																																											
53	Substantial Completion	1 day	Tue 12/15/20	Tue 12/15/20																																											

Project: QCSO - Neidig Elemen Date: Fri 1/5/18	Task		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone	