

Neshaminy School District Facilities Program GESA Phase 1 Contract

Reynolds



Neshaminy School District

We Build Futures!

Agenda

GESA Final Report for Phase 1

- Program Budgets – All Phases
- Project Scope of Work – Phase 1
- Final Costs
- Next Steps

Program Budgets Act 29/39/77 GESA

Preliminary Analysis

School	Facilities Study Cost Est.	Project Using Act 29/77	Difference
Herbert Hoover ES	\$12,400,000	\$7,930,000	\$4,470,000
Joseph Ferderbar ES	\$6,300,000	\$3,000,000	\$3,300,000
Poquessing MS	\$8,400,000	\$3,000,000	\$5,400,000
Albert Schweitzer ES	\$8,600,000	\$5,500,000	\$3,100,000
Carl Sandburg MS	\$11,600,000	\$7,500,000	\$4,100,000
Energy Savings Funding	\$0	(\$1,900,000)	\$1,900,000
Subtotal Project Costs	\$47,300,000	\$25,030,000	\$22,270,000

GESA Phase 1 – Hoover ES, Schweitzer ES, Sandburg MS - \$20,930,000 Cost/\$900,000 20 Yr. Savings

GESA Phase 2 – Ferderbar ES, Poquessing MS - \$6,000,000 Cost/\$1,000,000 20 Yr. Savings

GESA Phase 3 – Miller ES, Maple Point MS Self-Funding Project – Pending Available Funds

Categories of Work

- Major Maintenance Upgrades
- Related Life-Safety Upgrades
- Facilities Improvements
 - Improving educational environment with air conditioning and better ventilation
 - Improving safety
 - Providing accessible toilets

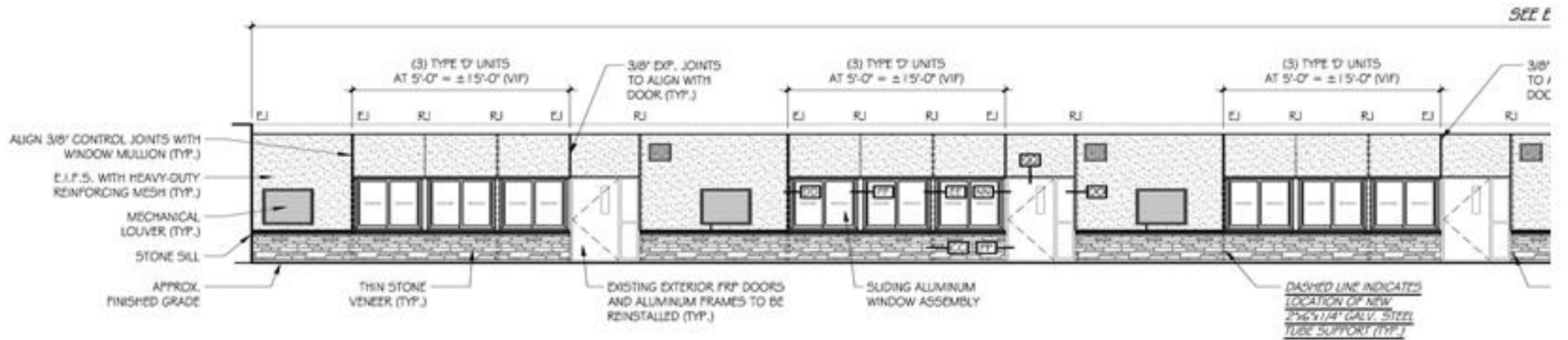
Major Maintenance – Hoover & Schweitzer ES

- Window Wall Replacement – Hoover & Schweitzer



Major Maintenance – Hoover & Schweitzer

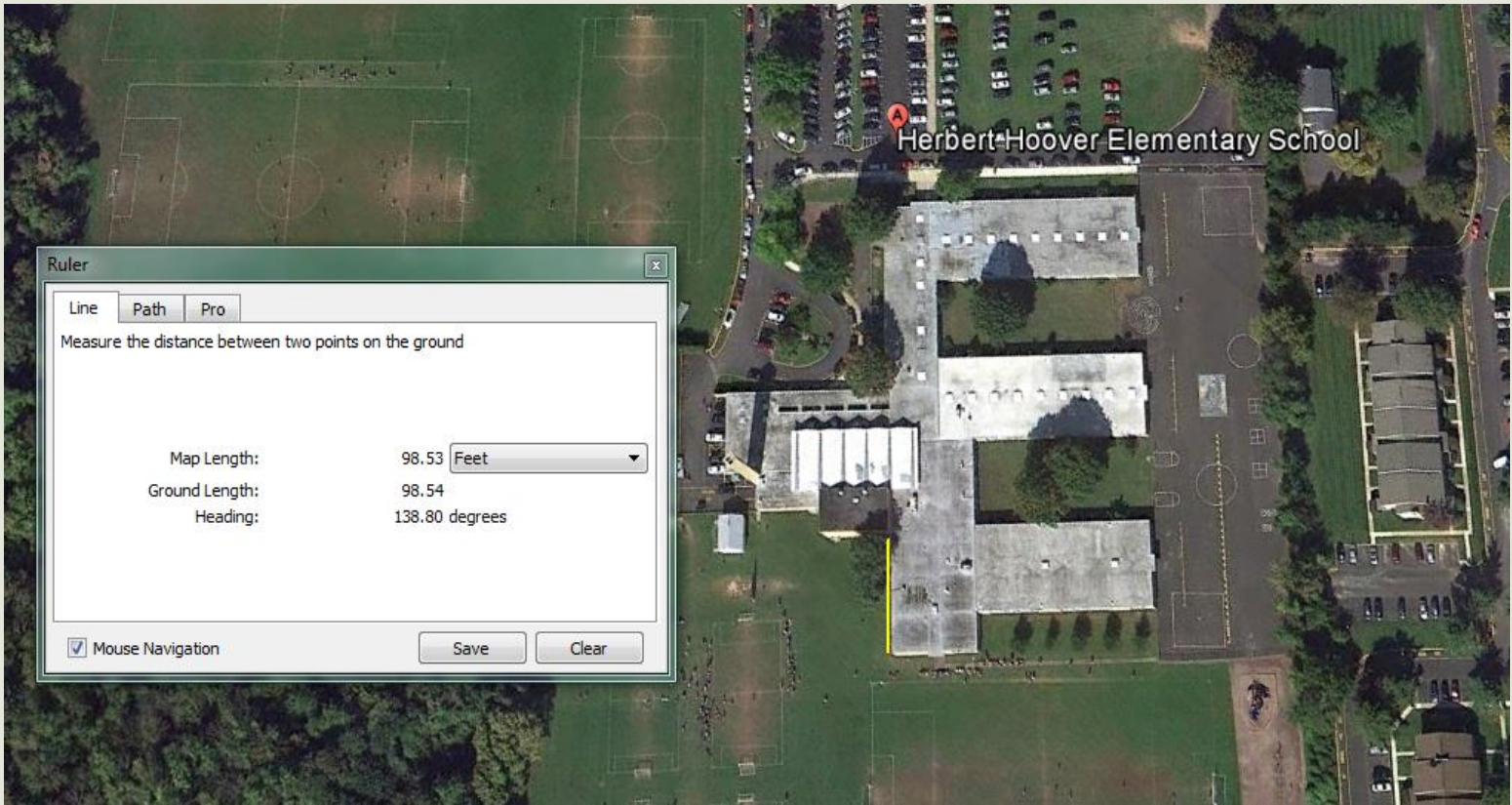
- Window Wall Replacement – Hoover & Schweitzer



8 EXTERIOR BUILDING ELEVATION
1/8" = 1'-0"

Major Maintenance – Hoover ES

- Roof Replacement
Areas A,B,D,E,F,G,H & I



Major Maintenance – Sandburg MS

- Roof Replacement
- Replace Bad Sections
as Found in Infrared
Scans of the Roof
- Recoat Roof



Major Maintenance – Hoover, Sandburg & Schweitzer

■ Classroom Unit Ventilator Replacement



AIR 2-111.3

May, 2012

**ClassMate® High Efficiency
Single Package Vertical Unit
Models CHX and CHH**



FEATURES

R410A Refrigerant

Two Stage Compressor

EC Fan Motor

Major Maintenance – Hoover, Sandburg & Schweitzer

- Replace Rooftop Units, Gym, Cafeteria Units & Fans



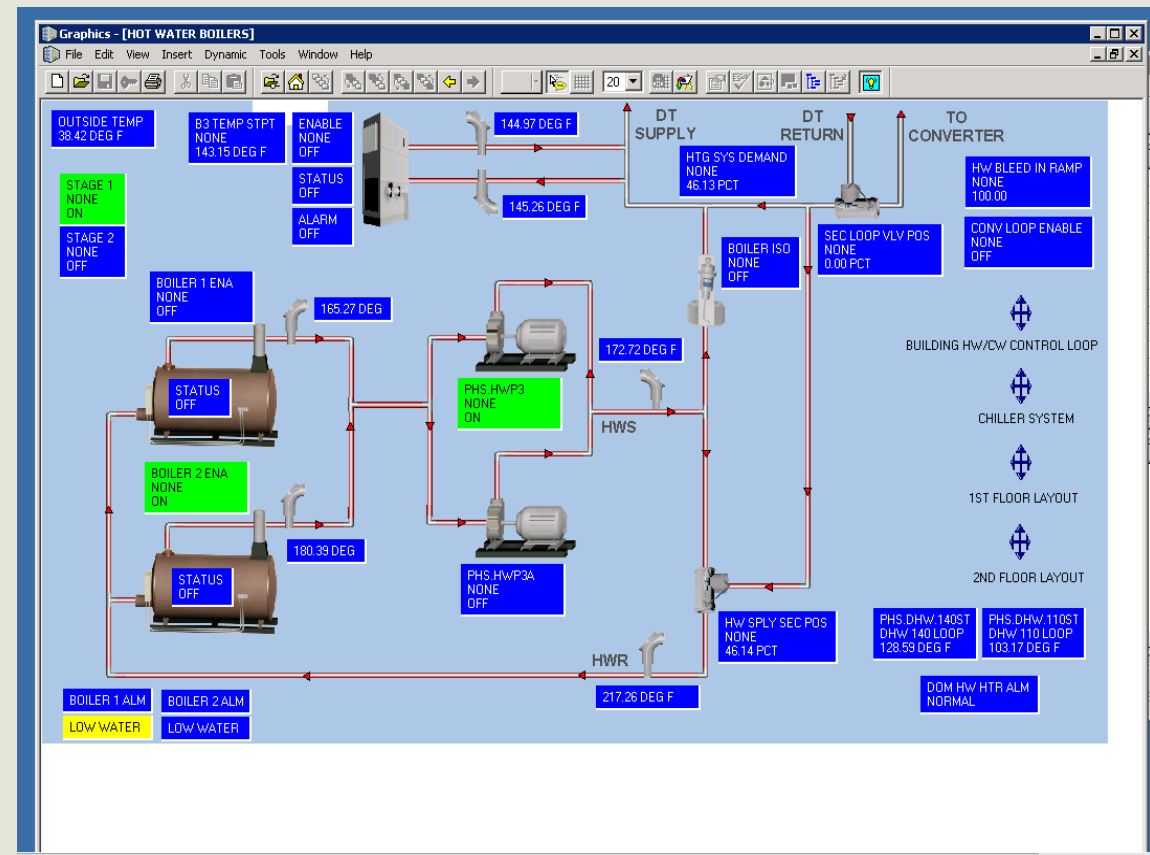
Major Maintenance – Hoover, Sandburg & Schweitzer

- Replace Heating Pumps, add VFD's



Major Maintenance – Hoover, Sandburg & Schweitzer

- All New Web-Based DDC Automatic Temperature Controls



Major Maintenance - Hoover ES

- Upgrade Service Entrance



Major Maintenance – Hoover & Schweitzer ES

- Replace Older Electrical Panels
- Add New Power Panels for A/C



Major Maintenance – Hoover, Sandburg & Schweitzer

- Lighting System Upgrades
 - Install LED lights for exterior lighting
 - Replace all interior incandescent lighting with LED or compact fluorescent lamps/ballasts



Major Maintenance – Hoover, Sandburg & Schweitzer

- Replace Toilets, Urinals and Flush Valves



Major Maintenance – Hoover, Sandburg & Schweitzer

- Other Items
 - Asbestos abatement
 - New boilers at Schweitzer/Sandburg
 - Replace Pipe Tunnel sump pumps, ventilation & lights



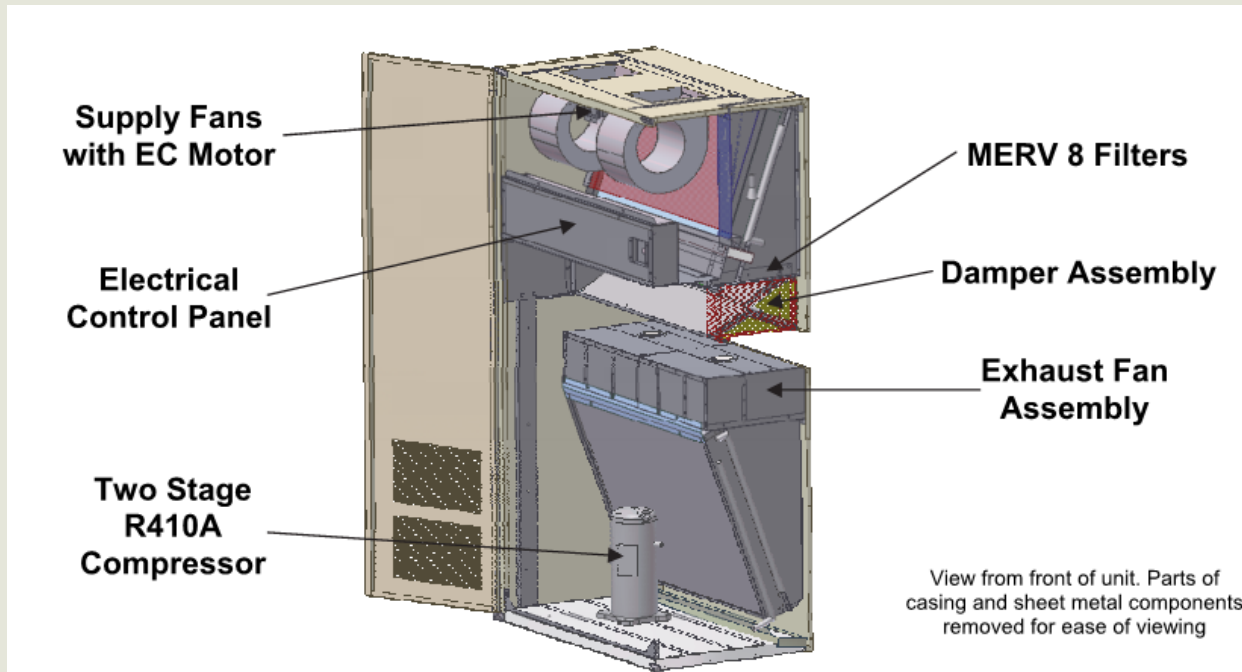
Related Life Safety Upgrades – Hoover & Schweitzer

- Fire Alarm System Improvements
- Return Air System Modifications



Facility Upgrades – Hoover, Sandburg & Schweitzer

■ Air Conditioning



AIREDALE
air conditioning for every environment

AIR 2-111.3

May, 2012

**ClassMate® High Efficiency
Single Package Vertical Unit
Models CHX and CHH**



FEATURES

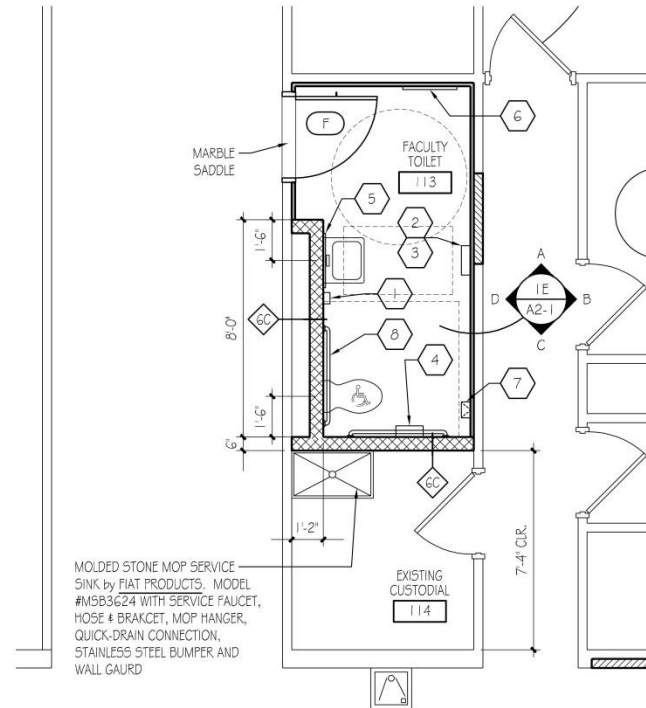
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Facility Upgrades – Hoover, Sandburg & Schweitzer

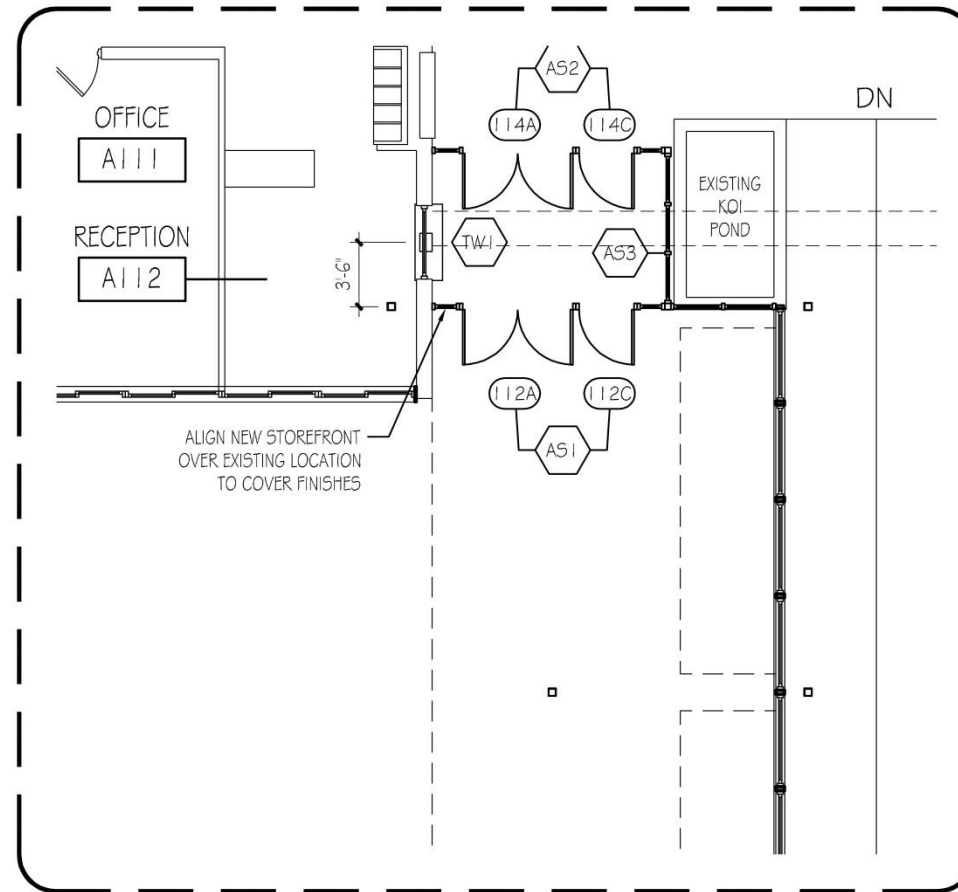
■ ADA Restrooms



1 TOILET ROOM PLAN (HOOVER E.S.)
1/4" = 1'-0"

Facility Upgrades – Hoover ES

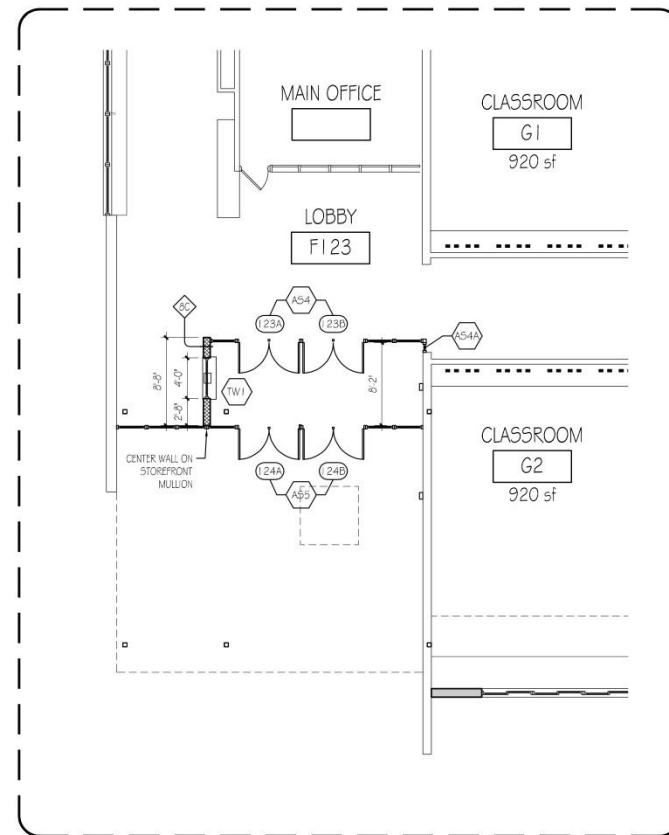
■ Security Vestibules



2 ENLARGED PLAN AT SECURE VESTIBULE
1/8" = 1'-0"

Facility Upgrades – Schweitzer ES

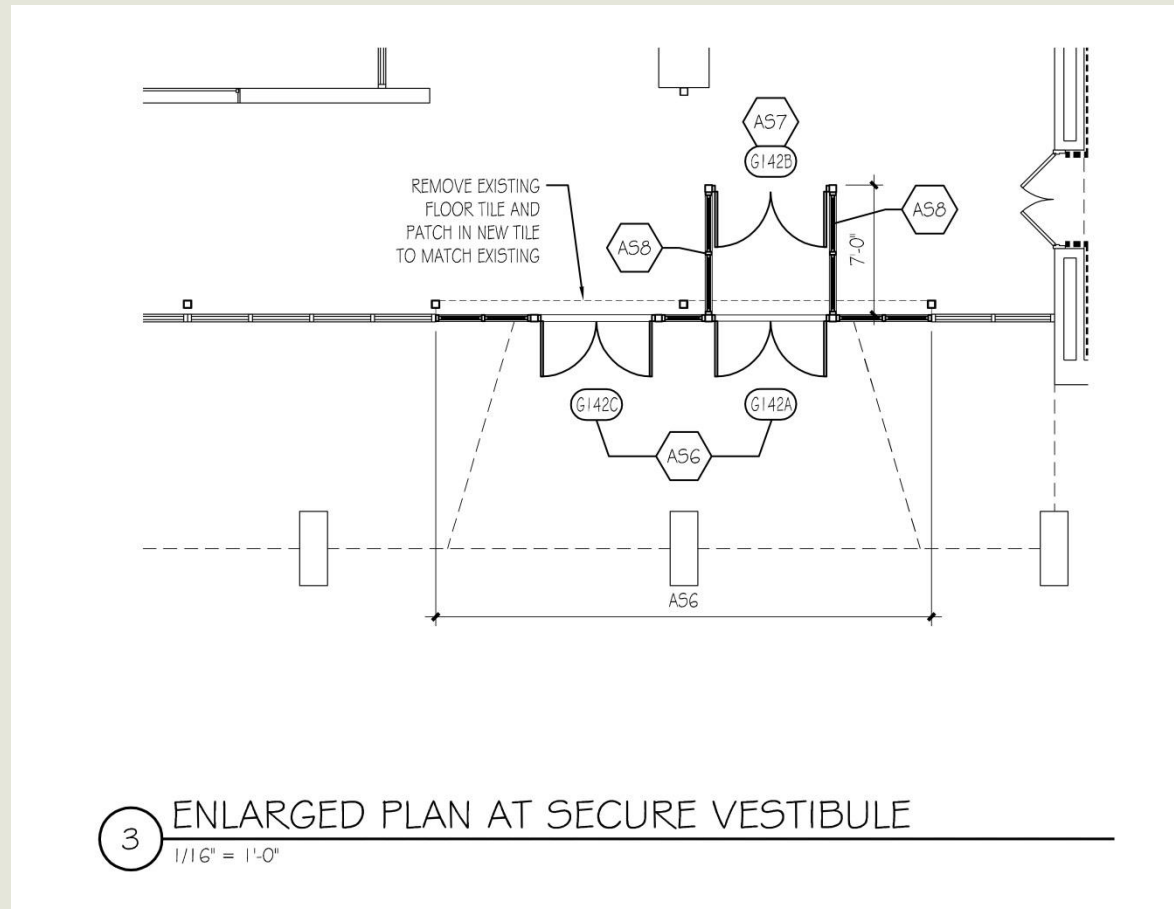
- Security Vestibules



2 ENLARGED PLAN AT SECURE VESTIBULE
1/8" = 1'-0"

Facility Upgrades – Sandburg MS

■ Security Vestibules



Facility Upgrades- Hoover, Sandburg & Schweitzer

Additional Facility Upgrades

- Add electrical outlets to classrooms (four per classroom/outside wall)
- Replace classroom locksets (Hoover & Sandburg)
- Misc. painting, ceiling and carpet replacement
- Install new classroom casework at window walls (as needed)



Leveraging Act 29/39/77 GESA – \$25M

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Subtotal Project Costs	\$47,300,000	\$25,030,000	\$22,270,000

Leveraging Act 29/39/77 GESA – Phase 1

Preliminary Analysis

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Poquessing MS			
Albert Schweitzer ES	\$8,600,000	\$5,500,000	\$3,100,000
Carl Sandburg MS	\$11,600,000	\$7,500,000	\$4,100,000
Energy Savings Funding			
Subtotal Project Costs	\$32,600,000	\$20,930,000	\$11,670,000

Leveraging Act 29/39/77 GESA – Phase 1

Final Cost/Savings Analysis

Project Phase 1 Cost:
\$20,894,217 (This is the
GESA Contract Amount)

Project Phase 1 Savings:
Guarantee – 20 Year
\$920,934 (This is the
GESA Guaranteed
Savings Amount)

Project Phase 1 Net Cost:
\$19,973,283

School	GESA Final Project Cost - Phase 1	GESA Budget	Difference
Herbert Hoover ES	\$8,785,832	\$7,930,000	\$855,832
Albert Schweitzer ES / Carl Sandburg MS	\$12,108,385	\$13,000,000	(\$891,615)
Poquessing MS			
Joseph Ferderbar ES			
Subtotal Project Budget	\$20,894,217	\$20,930,000	(\$35,783)
20 year Guaranteed Savings	(\$920,934)	(\$900,000)	(\$20,934)
Net Project Budget	\$19,973,283	\$20,030,000	(\$56,717)

Next Steps – Phase 1

- Approve GESA pending Solicitor review of contract form
- Sign GESA contract form
- Award subcontracts
- Equipment submittal and approval
- Release long lead equipment
- Complete construction summer 2015



**Thank You for Your Time
and Attention**

Questions and Answers