

Council Rock 5-Year Capital Improvement Plan At-a-Glance Document

5-Year Capital Plan Overview:

Council Rock School District's 5-Year Capital Improvement Plan has been strategically designed to address multiple high-need facilities projects within the most efficient timespan, with the lowest possible educational disruption for students, and with the lowest possible impact to taxpayers. The plan allows the District to achieve the following by the summer of 2023:

- Improve teaching and learning conditions for five Council Rock school communities
- Air condition three remaining Council Rock schools that currently operate without AC
- Reclaim \$287,000 annually by terminating lease agreement with Law School Admissions Council (LSAC) and relocating the ACHIEVE, Sloan, and Twilight programs to a newly-constructed facility on the former Richboro Middle School campus
- Save an expected \$9,997,000 million over the course of the plan, largely through the utilization of the former Richboro Middle School as a swing school
- Finalize the *Turfs the Rocks* project, which has gone unfinished for a decade-plus

The following information lays out the details of the 5-Year Capital Plan, with specifics on plan drivers and cost savings for our community.

5-Year Capital Plan Drivers:

1. Aging Infrastructure at three Council Rock elementary schools: Hillcrest Elementary School, Richboro Elementary School, and Sol Feinstone Elementary School (HCE, RES, SFE)

- HCE and RES – Over 30 years old
- SFE – Majority of building is 49 years old, with original features that are 68 years old
- Outdated boilers, chillers, HVAC, plumbing, electrical, mechanical, and alarm systems
- Aging windows, doors, floors, masonry at all three schools, and roof areas at two schools
- No air conditioning at all three schools
- Limited ADA capabilities and no elevator at two-story portion of SFE
- Limited energy efficiencies in current buildings

2. Immediate need to relocate current home of ACHIEVE, Sloan, and Twilight programs from LSAC location

- Current LSAC layout not educationally ideal
- LSAC lease not guaranteed from year to year
- LSAC annual leasing cost to District: \$287,000

3. Incomplete *Turf the Rocks* Project

- Project started over a decade ago and stalled before completion of a synthetic turf field at Council Rock South
- Inequitable field conditions exist between Council Rock North and Council Rock South
- Council Rock North's synthetic turf is now due for replacement

5-Year Plan Cost Savings:

Strategic utilization of the former Richboro Middle School as a swing school...

- Expedites five high-need projects (see below) into single-year construction timelines
- Eliminates the need to purchase modular classrooms for five high-need projects (see below)
- Separates active construction from student learning environments
- Achieves five years of continuous costs savings as shown in table below

Year	School Utilizing Former RMS	Project Cost	RMS Utilization Cost Savings
2018-2019	Wrightstown Elementary	\$18.2M	\$645,000
2019-2020	Rolling Hills Elementary	\$25.0M (Includes \$2M ACE grant)	\$645,000
2020-2021	ACHIEVE-Sloan-Twilight	\$13.8M	\$287,000
2021-2022	Hillcrest Elementary	\$23.0M	\$4.2M
2022-2023	Richboro Elementary	\$23.9M	\$4.2M