

**Council Rock School District**  
**Hillcrest and Richboro Elementary Schools**  
**Additions and Renovations**  
**Budget Summary with Alternates**  
**Bid Opening February 23, 2021**  
**DEI Project No. 283048-49**

Item Description	Contract HES Budget	HES Actual Bids w/ Alternates	Difference from Budget to Bids	Contract RES Budget	RES Actual Bids w/ Alternates	Difference from Budget to Bids	Combined Budget	Combined Actual Bids w/ Alternates	Difference from Budget to Bids	Combined Bids Difference from Budget to Bid
GC: Penn Builders, Inc. <i>Alternates Selected: 1.H, 2.H, 4.H, 5.H, 6.H, 8A.H, 9.H, 11A.H, 12.H, 1.R, 2.R, 4.R, 5.R, 6.R, 8A.R, 9.R, 11A.R, 12.R</i>	\$ 11,770,700	\$ 10,806,500		\$ 12,045,600	\$ 11,244,000					
GC: Skepton Construction, Inc. <i>Alternates Selected: 1.HR, 2.HR, 4.HR, 5.HR, 6.HR, 8A.HR, 9.HR, 11A.HR, 12.HR</i>							\$ 23,816,300	\$ 20,511,000		\$ (3,305,300)
HVAC: Tri-County Mechanical, Inc. <i>Alternates Selected: 14A.H, 14A.R, 15B.H, 15B.R</i>	\$ 3,078,900	\$ 2,870,000		\$ 3,078,900	\$ 2,918,000		\$ 6,157,800	\$ 5,788,000		\$ (369,800)
Electrical: Boro Developers, Inc. <i>Alternates Selected: 1.HR, 8A.HR, 9.HR, 12.HR,</i>	\$ 2,911,900	\$ 2,739,500		\$ 2,979,700	\$ 2,887,000		\$ 5,891,600	\$ 5,614,500		\$ (277,100)
Plumbing: Myco Mechanical, Inc. <i>Alternates Selected: 1.HR, 12.HR, 16B.HR</i>	\$ 1,301,400	\$ 1,271,000		\$ 1,301,400	\$ 1,259,000		\$ 2,602,800	\$ 2,484,000		\$ (118,800)
<b>Budget vs. Bid Total</b>	<b>\$ 19,062,900</b>	<b>\$ 17,687,000</b>		<b>\$ 19,405,600</b>	<b>\$ 18,308,000</b>		<b>\$ 38,468,500</b>	<b>\$ 34,397,500</b>		<b>\$ (4,071,000)</b>
<b>Inflation Contingency</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 800,000</b>	<b>*</b>		<b>\$ 800,000</b>	<b>*</b>		<b>*Inflation cost for RES included in bids</b>
<b>ACE Grant Funds Remaining for Construction Costs</b>	<b>\$ 448,000</b>	<b>\$ -</b>		<b>\$ 448,000</b>	<b>\$ -</b>		<b>\$ 896,000</b>	<b>\$ -</b>		<b>Amount remaining for construction from ACE Grant after soft costs</b>
<b>Construction Costs Grand Total:</b>	<b>\$ 19,510,900</b>	<b>\$ 17,687,000</b>	<b>\$ (1,823,900)</b>	<b>\$ 20,653,600</b>	<b>\$ 18,308,000</b>	<b>\$ (2,345,600)</b>	<b>\$ 40,164,500</b>	<b>\$ 34,397,500</b>	<b>\$ (5,767,000)</b>	<b>Funds can be reallocated to other projects.</b>
<b>Soft Costs</b>										
Environmental Consultant - Element Environmental Solutions, Inc.	\$ 4,560	\$ 4,560		\$ 4,560	\$ 4,560		\$ 9,120	\$ 9,120		Hazardous Materials Investigation. Actual Cost.
Geotechnical Testing - Earth Engineering, Inc.	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000		\$ 40,000	\$ 40,000		Moved \$20K to Construction Testing based on Agreement amount
Builder's Risk Insurance	\$ 30,000	\$ 30,000		\$ 30,000	\$ 30,000		\$ 60,000	\$ 60,000		
Architect fees	\$ 918,665	\$ 918,665		\$ 709,337	\$ 709,337		\$ 1,628,002	\$ 1,628,002		Fixed fee, approved 11/14/19 with SGA
Site Survey Allowance	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		Included in Architect's fee
Civil/Land Development/Site Survey	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		Included in Architect's fee
D'Huy Eng. - RPE fees	\$ 496,000	\$ 496,000		\$ 487,000	\$ 487,000		\$ 983,000	\$ 983,000		Fixed fee, approved 11/14/19
Legal Costs	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000		\$ 40,000	\$ 40,000		
Approvals & Permits	\$ 300,000	\$ 300,000		\$ 300,000	\$ 300,000		\$ 600,000	\$ 600,000		
New Electrical Service	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000		\$ 50,000	\$ 50,000		Electric service upgrades primary to secondary may be required.
New Phone Service	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000		\$ 20,000	\$ 20,000		
New Gas Service	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000		\$ 10,000	\$ 10,000		
New Computer/Data Wire Service	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000		\$ 10,000	\$ 10,000		
Utilities/Water/Sewer	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000		\$ 30,000	\$ 30,000		
Construction Testing - Geo-Technology Associates, Inc.	\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000		\$ 120,000	\$ 120,000		Increased by \$20K based on proposals
TAB Services - Butler Balancing Co, Inc.	\$ 25,000	\$ 25,700		\$ 25,000	\$ 25,700		\$ 50,000	\$ 51,400		Based on actual proposals received
Printing, etc.	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000		\$ 20,000	\$ 20,000		
Movable fixtures and equipment	\$ 550,000	\$ 550,000		\$ 550,000	\$ 550,000		\$ 1,100,000	\$ 1,100,000		
Construction Contingency	\$ 1,404,092	\$ 1,403,392		\$ 1,396,632	\$ 1,395,932		\$ 2,800,724	\$ 2,799,324		
<b>Additional Soft Costs - ACE Grant Costs</b>										
LEED Registration Costs	\$ 1,200	\$ 1,200		\$ 1,200	\$ 1,200		\$ 2,400	\$ 2,400		
LEED Design Review Fees	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000		\$ 8,000	\$ 8,000		
Architect - Phase 1 fees	\$ 19,078	\$ 19,078		\$ 19,078	\$ 19,078		\$ 38,156	\$ 38,156		
Metropolitan Acoustics	\$ 25,875	\$ 25,875		\$ 25,875	\$ 25,875		\$ 51,750	\$ 51,750		Acoustic analysis
MEP Consultant - Consolidated Engineers	\$ 24,000	\$ 24,000		\$ 24,000	\$ 24,000		\$ 48,000	\$ 48,000		Energy Model
Civil Consultant - Terraform Engineering	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000		\$ 10,000	\$ 10,000		
LEED Consultant: Re:Vision Architecture	\$ 45,400	\$ 45,400		\$ 45,400	\$ 45,400		\$ 90,800	\$ 90,800		Daylight modeling
Architect - Phase 2 fees	\$ 10,390	\$ 10,390		\$ 10,390	\$ 10,390		\$ 20,780	\$ 20,780		Construction Administration Fee
MEP Consultant - Consolidated Engineers	\$ 7,000	\$ 7,000		\$ 7,000	\$ 7,000		\$ 14,000	\$ 14,000		Construction Administration Fee
Civil Consultant - Terraform Engineering	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000		\$ 8,000	\$ 8,000		Construction Administration Fee
Metropolitan Acoustics	\$ 7,600	\$ 7,600		\$ 7,600	\$ 7,600		\$ 15,200	\$ 15,200		Construction Administration Fee
LEED Consultant: Re:Vision Architecture	\$ 13,000	\$ 13,000		\$ 13,000	\$ 13,000		\$ 26,000	\$ 26,000		Construction Administration Fee
LEED Commissioning / Enhanced Commissioning - The Stone House Group										
Design/CD Fee	\$ 11,000	\$ 11,000		\$ 11,000	\$ 11,000		\$ 22,000	\$ 22,000		
Construction Administration Fee	\$ 47,500	\$ 47,500		\$ 49,000	\$ 49,000		\$ 96,500	\$ 96,500		
Construction Management	\$ 82,000	\$ 82,000		\$ 82,000	\$ 82,000		\$ 164,000	\$ 164,000		LEED & ACE Grant Management
Solar Panel Allowance*							\$ -	\$ -		Solar panel allowance included in Construction Costs
Green Power and Carbon Offsets Contract	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000		\$ 20,000	\$ 20,000		
Construction Waste Management - Revolution Recovery	\$ 55,000	\$ 55,000		\$ 55,000	\$ 55,000		\$ 110,000	\$ 110,000		Actual anticipated award amount based on RR Proposal
<b>ACE Grant Award</b>	<b>\$ (820,958)</b>	<b>\$ (820,958)</b>		<b>\$ (820,958)</b>	<b>\$ (820,958)</b>		<b>\$ (1,641,916)</b>	<b>\$ (1,641,916)</b>		
<b>ACE Grant Funds Remaining</b>	<b>\$ (448,915)</b>	<b>\$ (448,915)</b>		<b>\$ (447,415)</b>	<b>\$ (447,415)</b>		<b>\$ (896,330)</b>	<b>\$ (896,330)</b>		
<b>TOTAL SOFT COSTS</b>	<b>\$ 3,449,402</b>	<b>\$ 3,449,402</b>	<b>\$ -</b>	<b>\$ 3,225,114</b>	<b>\$ 3,225,114</b>	<b>\$ -</b>	<b>\$ 6,674,516</b>	<b>\$ 6,674,516</b>	<b>\$ -</b>	
Financing	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$300K for HES, \$315K for RES - Not included in budget
<b>TOTAL ESTIMATED PROJECT COSTS</b>	<b>\$ 22,960,302</b>	<b>\$ 21,136,402</b>	<b>\$ (1,823,900)</b>	<b>\$ 23,878,714</b>	<b>\$ 21,533,114</b>	<b>\$ (2,345,600)</b>	<b>\$ 46,839,016</b>	<b>\$ 41,072,016</b>	<b>\$ (5,767,000)</b>	<b>Funds can be reallocated to other projects.</b>