



## Crabtree, Rohrbaugh & Associates - Architects

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Maryland • Pennsylvania • Virginia • West Virginia

### YORK SUBURBAN SCHOOL DISTRICT

CRA #3704

### PROGRESS REPORT

June 20, 2024

York Suburban Intermediate School

#### Recent Bid Results: Middletown Area School District

CRA received bids June 5, 2024 for Middletown ASD for a new 181,000 SF Elementary school. CRA's budget established \$269/SF, excluding site work as this can vary significantly for each site and aligns with PDE model for cost analysis. Bids received came in at \$258/SF, or approximately 4% under budget. When site construction is included, the total project base bid (\$53,117,417) compared to the estimated cost (\$55,750,578) is approximately 5% under budget.

CRA's current budget planned for East York Intermediate School is \$280/SF, also excluding site work. Varying market conditions will continue to influence construction costs, however, bids received for Middletown ASD provide a reasonable justification for the current budget.

MAPS Bid Summary	181,336 SF		Estimated Costs		Estimated	%
	Base Bid	Cost/SF		Cost/SF	Delta	
General Construction	\$ 30,067,000	\$ 165.81	\$ 30,114,985	\$ 166		0%
Site Construction	\$ 6,327,956		\$ 6,972,426			-10%
HVAC Construction	\$ 8,105,896	\$ 44.70	\$ 7,438,398	\$ 41		8%
Plumbing Construction	\$ 3,371,000	\$ 18.59	\$ 3,635,644	\$ 20		-8%
Electrical Construction	\$ 5,245,565	\$ 28.93	\$ 7,589,125	\$ 42		-45%
<b>TOTAL</b>	<b>\$ 53,117,417</b>	<b>\$ 258.03</b>	<b>\$ 55,750,578</b>	<b>\$ 269</b>		<b>-5%</b>

#### Cost Estimate Clarification

Each phase of a project begins with assumptions for the project scope. Various categories are used to determine costs for planning purposes. These dollar amounts, allowances or percentages are based upon other similar projects, and as shown above, actual bid results. The design team utilizes this data, input from the consultants and adjusts the budget to reflect changes in the scope, whether owner, municipal, schedule or unknown, such as poor soil conditions. Also within a properly prepared budget are contingencies to address these changes as they occur.

Contingencies and soft costs are generally budgeted into categories. These categories are escalation factors, construction related soft costs, non-construction related soft costs, and additional budget categories. Each category plans for costs that will be realized through the course of the project.

- Escalation Factors
  - o Escalation to the midpoint of construction
  - o Estimating contingency
- Construction related soft costs include:
  - o Construction contingency
  - o Construction testing & inspections
  - o Classified construction contingency (related to unforeseen soil conditions)
  - o Regulatory agency fees
  - o Utility tap fees
  - o Web-based construction administration software
  - o Asbestos monitoring (if required)
  - o Commissioning
- Non-construction related soft costs include:
  - o Professional services
    - Civil Engineer
    - Architect
    - Structural Engineer
    - Mechanical Engineer
    - Plumbing Engineer
    - Electrical Engineer
    - Food Service
  - o Sewer module planning
  - o Geotechnical investigation
  - o Site survey
  - o Traffic assessment
  - o Traffic study
  - o Code review allowance
  - o Reimbursable expenses
- Additional Project Costs
  - o Financing Fees
  - o Furniture, Fixtures & Equipment

### **Budget Update**

As noted previously in this report, CRA's budget during Schematic Design planned for East York Intermediate School is \$280/SF, excluding site work.

Since coordination with the Township is ongoing there is outstanding site design that has yet to be resolved through the normal process of coordination with the Township and their third-party engineer. For this reason, CRA does not recommend reducing the cost per square foot at this point in time. Additional requests for site, utility, or traffic related improvements resulting from Township coordination

could result in budget impacts. The below budget update includes the additional cost of the traffic study which was beyond what was budgeted due to scope increased by the Township.

<b>YSIS DESIGN DEVELOPMENT BUDGET SUMMARY</b>		DATE: 6/13/2024
BUILDING AREA		125000 SF
<b>CONSTRUCTION COSTS</b>		
GENERAL CONSTRUCTION	\$	20,000,000
DEMOLITION	\$	650,000
SITE CONSTRUCTION	\$	2,500,000
HVAC CONSTRUCTION	\$	4,750,000
PLUMBING CONSTRUCTION	\$	3,125,000
FIRE PROTECTION CONSTRUCTION	\$	625,000
ELECTRICAL CONSTRUCTION	\$	4,375,000
ASBESTOS ABATEMENT	\$	50,000
FOOD SERVICE EQUIPMENT	\$	500,000
<b>SUBTOTAL OF CONSTRUCTION COSTS</b>	<b>\$</b>	<b>36,575,000</b>
<b>ESCALATION FACTORS</b>		
ESCALATION TO MIDPOINT OF CONSTRUCTION	\$	1,280,125
ESTIMATING CONTINGENCY	\$	365,750
<b>SUBTOTAL OF ESCALATION FACTORS</b>	<b>\$</b>	<b>1,645,875</b>
<b>PROJECT RELATED SOFT COSTS</b>		
CONSTRUCTION RELATED SOFT COSTS	\$	1,911,044
NON-CONSTRUCTION RELATED SOFT COSTS	\$	2,690,146
<b>SUBTOTAL OF SOFT COSTS</b>	<b>\$</b>	<b>4,601,190</b>
<b>ADDITIONAL PROJECT COSTS</b>		
FINANCING FEES	\$	802,638
FURNITURE, FIXTURES & EQUIPMENT	\$	1,146,626
<b>SUBTOTAL OF ADDITIONAL PROJECT COSTS</b>	<b>\$</b>	<b>1,949,265</b>
<b>TOTAL PROJECT COST</b>	<b>\$</b>	<b>44,771,330</b>

The PDE model for cost includes the following line items: General Construction, HVAC, Plumbing, Fire Protection, Electrical, Food Service Equipment, and Escalation Factors. The sum of these categories is \$35,020,875 (\$280/sf).

#### Township Review Process / Traffic Study Update

The Township produced a timely initial review and issued the first round of review comments dated June 14<sup>th</sup> and received by K&W on June 17<sup>th</sup>. This review was performed with the understanding that the Traffic Study is forthcoming and focused on improvements to the site. Additional comments may be generated once the Traffic Study is received as well as through the coordination process with the Township Engineer. The initial review resulted in a 6 page report of 51 comments. On initial review K&W believes that most comments can be immediately resolved. A handful of comments were identified as items that will require further clarification or coordination with the Township Engineer, which is typical for the first round of review.

On June 20<sup>th</sup> at 6pm K&W presented the proposed site improvements, phasing, and fielded initial questions at the regularly scheduled Township Planning Commission meeting. This was used as an initial conversation to familiarize the Planning Commission with the project and resulted in productive conversations. Since this was a project briefing, no official action was taken, however, several coordination items were discussed at a high level. The Planning Commission meeting, including the K&W presentation and resulting conversations can be viewed through the Springettsbury Township website once the meeting has been posted. In addition to K&W, this meeting was attended by YSSD Administrators, Board Members, Fidevia, and Crabtree Rohrbaugh & Associates, Architects.

Specific to the traffic study, traffic engineers estimate the number of intersections intended to be studied, which in their professional opinion, are reasonable and which influence the project. However, a municipal review may add additional scope that they feel is warranted.

Earlier this week K&W Engineers received an update from the traffic engineer notifying them that traffic study draft will not be available until June 28<sup>th</sup> due to the increased traffic study scope. The upcoming regularly scheduled Planning Commission meetings are scheduled for July 18<sup>th</sup> and August 15<sup>th</sup>. Because of the Township's pre-meeting document requirements and the timing of the traffic study completion, K&W will not be able to address Township Engineer comments and Traffic Study results for the July 18<sup>th</sup> Planning Commission meeting. K&W will focus on addressing township comments through the regular process of coordination with the Township Engineer and Township representatives and address Traffic Study results at the August 15<sup>th</sup> meeting. It is too early to determine if the August 15<sup>th</sup> meeting would result in conditional approval. If it does not result in conditional approval the schedule would need to be reevaluated to determine if schedule revisions would be required.

### **Design Schedule Update**

At this time the design schedule remains as previously presented. As noted earlier in this report, delays related to the Traffic Study and alignment with the Townships typical review schedule may have an impact on the overall project schedule and requires further coordination with the Township before determining if a modification to the overall project schedule is warranted.

Current Schedule:

- 8/1/2024 50% Construction Documents
- August 2024 Act 34 Hearing (Pending Verificaiton)
- 9/9/2024 95% Owner Review Check Set
- 9/20/2024 100% Construction Documents
- 9/24/2024 Bid Release
- 10/31/2024 Bid Opening

End of report