

**Draft of Estimated Capital Project Costs
2014-2018**

February 19, 2014

Year of Planned Work	Building	Item	Cost Estimate	Capital Funds	General Fund
2014	Operations Bldg.	Install emergency generator and distribution	\$ 85,000.00		
	Sellersville ES	Replace roof areas A, A1, A2, B, C, D, E, F, G	\$ 892,466.00		
	Seylar ES	Replace roof area B and repair masonry at cafeteria walls	\$ 170,000.00		
	South MS	Restore existing cast stone facade	\$ 175,000.00		
	South MS	Repoint brick veneer at 1930's building and add control joints	\$ 318,349.00		
	South MS	Restore existing cast stone pinnacles	\$ 60,000.00		
	South MS	Perform masonry cleaning	\$ 85,000.00		
	South MS	Replace Roof Area 'A' at 1930 building	\$ 170,000.00		
	South MS	Provide new coating system at 1950's classroom wing facade	\$ 40,000.00		
	South MS	Replace railings at 1930 and 1957 stair towers	\$ 40,530.00		
	South MS	Replace windows at 1930's building (single pane)	\$ 222,000.00		
	South MS	Replace window shades at 1930's building	\$ 30,000.00		
	South MS	Replace rubber treads/risers/floor at 1930 stairwells	\$ 32,500.00		
	Technology	Technology Upgrades	\$ 300,000.00		
	West Rockhill ES	Upgrade fire alarm strobes and provide additional smoke detection	\$ 150,000.00		
	West Rockhill ES	Replace exterior pole lights	\$ 50,000.00		
	West Rockhill ES	Replace interior T12 lighting with T8 fluorescent lighting	\$ 333,000.00		
	West Rockhill ES	Replace acoustical ceiling tile throughout	\$ 180,589.00		
	District Support Ce	Renovation to 1965 building (includes MEP, finishes, roof)	\$ 2,400,000.00		
		Subtotal of 2014 CIP Projects	\$ 5,734,434.00		
		15% Fees, Permits, Contingency	\$ 860,165.10		
		TOTAL ESTIMATED COST OF 2014 PROPOSED CIP	\$ 6,594,599.10		

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2015	Central MS	Apply roof coating to flat roof areas	\$ 254,363.00		
	Operations Bldg.	Replace oil-fired boiler with high efficiency gas-fired boiler	\$ 90,000.00		
	Operations Bldg.	Replace roof Areas A and B (excludes shingle roof areas)	\$ 115,000.00		
	Technology	Technology Upgrades	\$ 300,000.00		
	PHS/South	Stadium Upgrades	\$ 3,000,000.00		
		Subtotal of 2015 CIP Projects	\$ 3,759,363.00		
		Inflation (5% / Year)	\$ 187,968.15		
		Subtotal including inflation	\$ 3,947,331.15		
		15% Fees, Permits, Contingency	\$ 592,099.67		
		TOTAL ESTIMATED COST OF 2015 PROPOSED CIP	\$ 4,539,430.82		

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February 13, 2014

Year of Planned Work	Building	Item	Cost Estimate	Capital Funds	General Fund
2016	District Wide	Security Upgrades (preliminary budget)	\$ 1,500,000.00		
	District Wide	Replace phone system district-wide to Voice-Over-IP (preliminary budget)	\$ 500,000.00		
	District Wide	Playground/Security Fencing replacement/repairs/upgrades (preliminary budget)	\$ 512,000.00		
	Deibler ES	Replace original electrical switchgear	\$ 93,303.00		
	Bedminster ES	Replace pneumatic HVAC components in 1988 wing with DDC	\$ 50,000.00		
		Subtotal of 2016 CIP Projects	\$ 2,655,303.00		
		Inflation (5% / Year)	\$ 272,168.56		
		Subtotal including inflation	\$ 2,927,471.56		
		15% Fees, Permits, Contingency	\$ 439,120.73		
		TOTAL ESTIMATED COST OF 2016 PROPOSED CIP	\$ 3,366,592.29		

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Year of Planned Work	Building	Item	Cost Estimate	Capital Funds	General Fund
2017	Central MS	Crack repair, bituminous sealing and re-stripping lots and internal drives (includes paving replacement allowance of \$40,000)	\$ 88,600.00		
	Deibler ES	Crack repair, bituminous sealing and re-stripping lots and internal drives (includes paving replacement allowance of \$30,000)	\$ 48,000.00		
	Grasse ES	Provide new wearing surface at exit drive	\$ 23,640.00		
	Grasse ES	Provide new wearing surface at southwest access/parking	\$ 36,810.00		
	Grasse ES	Provide new wearing surface at building perimeter and courtyard	\$ 43,200.00		
	Grasse ES	Provide new wearing surface at main entry drive	\$ 53,250.00		
	Grasse ES	Provide new wearing surface at main parking lot	\$ 275,700.00		
	Grasse ES	Replace concrete curb south of building	\$ 18,522.00		
	Grasse ES	Replace concrete curb at west wing	\$ 33,573.00		
	Grasse ES	Replace concrete curb at southwest paved parking area	\$ 34,728.00		
	Grasse ES	Replace four (4) basketball backstops/posts	\$ 6,037.00		
	Grasse ES	Add new concrete pad for dumpsters	\$ 3,475.00		
	Grasse ES	Replace emergency generator and transfer switches	\$ 150,000.00		
	Guth ES	Provide new wearing surface at main entry drive	\$ 39,630.00		
	Guth ES	Provide new wearing surface at exit drive	\$ 55,485.00		
	Guth ES	Provide new wearing surface at main parking lot	\$ 88,800.00		
	Guth ES	Provide new concrete curb at main parking lot	\$ 26,486.00		
	Guth ES	Provide new concrete curb at exit drive	\$ 39,128.00		
	Guth ES	Replace concrete curb at main entry drive	\$ 51,166.00		
	High School	Add ultraviolet lighting to the pool filtration system	\$ 30,000.00		
	High School	Replace 8 kitchen merchandisers, 4 steamers, 1 washer/dryer	\$ 75,000.00		
	Operations Bldg	Crack repair, bituminous sealing and re-stripping parking lot (includes paving replacement allowance of \$10,000)	\$ 15,000.00		
	Operations Bldg	Replace existing window systems with insulated glazing systems (includes metal panels) at '65 and '85 areas	\$ 100,000		
	Operations Bldg	Replace HVAC components in 1985 addition	\$ 45,000		
	Sellersville ES	Provide new wearing surface at main drop-off	\$ 11,000		
	Sellersville ES	Provide new wearing surface at east and south of main parking lot	\$ 45,000		
	Sellersville ES	Provide new wearing surface at main entry drive	\$ 47,130		
	Sellersville ES	Provide new wearing surface at main parking lot	\$ 52,000		
	Sellersville ES	Provide new wearing surface at access drives and play areas (basketball court)	\$ 90,000		
	Sellersville ES	Replace concrete curb north side of main parking lot	\$ 13,245		
	Sellersville ES	Replace concrete curb at east and south of main parking lot	\$ 19,262		
	Sellersville ES	Replace concrete curb at main parking lot	\$ 24,680		
	Sellersville ES	Replace concrete curb at main drop-off	\$ 33,573		
	Sellersville ES	Replace curb at play areas	\$ 27,168		

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Year of Planned Work	Building	Item	Cost Estimate	Capital Funds	General Fund
	Seylar	Crack repair, bituminous sealing and re-striping lots, internal drives, and play areas (including paving replacement allowance of \$25,000)	\$ 50,500.00		
	South MS	Install two single-door warming units and two single-door reach-in refrigerators	\$ 10,000.00		
	South MS	Crack repair, bituminous sealing and re-striping lots and internal drives (includes \$25,000 paving replacement)	\$ 45,000.00		
	Technology	Technology upgrades	\$ 300,000.00		
	West Rockhill	Crack repair and sealing playground and access road	\$ 15,000.00		
		Subtotal of 2017 CIP Projects	\$ 2,164,788.00		
		Inflation (5% / Year)	\$ 341,224.71		
		Subtotal including inflation	\$ 2,506,012.71		
		15% Fees, Permits, Contingency	\$ 375,901.91		
		TOTAL ESTIMATED COST OF 2017 PROPOSED CIP	\$ 2,881,914.61		

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Year of Planned Work	Building	Item	Cost Estimate	Capital Funds	General Fund
2018	Bedminster	Roof Replacement at A,E,F,J,K	\$ 650,000.00		
	Bedminster	Repair exterior stucco panels at 1988 areas and provide new elastomeric finish	\$ 171,599.00		
	Bedminster	Add brick control joints at areas of new and existing brick veneer	\$ 10,000.00		
	Deibler	Roof Replacement D	\$ 160,000.00		
	Deibler	Recaulk all existing control joints	\$ 10,000.00		
	Deibler	Repoint brick veneer at miscellaneous areas	\$ 30,103.00		
	Deibler	Clean and seal exterior ground-face CMU at gymnasium	\$ 16,200.00		
	Deibler	Seal brick veneer at original 1956/62 building	\$ 15,403.00		
	Grasse	Roof Replacement A,C,D	\$ 754,200.00		
	Grasse	Recaulk brick control joints	\$ 7,532.00		
	Grasse	Clean and seal exterior ground-face CMU at gymnasium	\$ 16,200.00		
	Grasse	Add new concrete pad for dumpsters	\$ 3,475.00		
	Guth	Roof Replacement C,D,E,F	\$ 600,000.00		
	Guth	Repoint brick veneer at miscellaneous areas	\$ 75,248.00		
	Guth	Replace concrete loading dock	\$ 30,098.00		
	Guth	Clean existing brick veneer (pressure wash)	\$ 9,261.00		
	Sellersville	Repair existing stucco panels and provide new elastomeric finish	\$ 59,200.00		
	Sellersville	Caulk all brick control joints	\$ 6,945.00		
	Sellersville	Add aluminum sills at flat brick veneer sills of 1988 addition	\$ 6,246.00		
	Sellersville	Clean existing brick veneer (pressure wash)	\$ 24,890.00		
	High School	Replace aluminum window systems (1974 building)	\$ 72,000.00		
		Subtotal of 2018 CIP Projects	\$ 2,728,600.00		
		Inflation (5% / Year)	\$ 588,030.35		
		Subtotal including inflation	\$ 3,316,630.35		
		15% Fees, Permits, Contingency	\$ 497,494.55		
		TOTAL ESTIMATED COST OF 2018 PROPOSED CIP	\$ 3,814,124.91		
		Total Estimated Cost of All Projects (2014-2018)	\$ 21,196,661.74		

Footnotes:

1. All costs to be adjusted after field investigations and programming with the PSD
2. Costs exclude financing
3. Contingency may be revised based on individual project scope and cost.
Typical 15% for fees, permits, and contingency is used in this estimate.