

**Quakertown Community School District  
Five-Year (Six Year) Capital Plan  
Estimated Project Costs  
DRAFT**

Year of Planned Work	Building	Item Description	Priority	Cost Estimate	Capital Funds	General Fund Estimate
2019-2020	District-Wide	Kitchen Equipment				\$ 100,000
	District-Wide	Safety and security upgrades - fire alarm notification through cellular service				\$ 20,000
	Facilities Building	New emergency generator	8			\$ 180,000
	Pfaff ES	Geothermal pipe vault repairs	8			\$ 102,000
	Facilities Building	New fire alarm system	8			\$ 36,720
	Richland ES	Repave Bus Drop off loop	8			\$ 75,000
	Richland ES	Sidewalk replacement	8			\$ 52,800
	Richland ES	Replace stair/handrail(s)	8			\$ 5,400
	Strayer MS	Refinish/Replace existing stage floor and nosing	8			\$ 30,000
	Strayer MS	Replace dust collection system (allowance)	8			\$ 36,000
	Strayer MS	Replace dust collector suppression systems (allowance)	8			\$ 30,000
	Trumbauersville ES	Repave Bus Drop off loop	8			\$ 81,000
	Trumbauersville ES	Interior LED Lighting Gym and Cafeteria (by QCSD)	8			\$ 72,000
		Subtotal of 2020 CIP Projects				\$ 820,920
		Inflation (0% / Year)				\$ -
		Subtotal Including Inflation				\$ 820,920
		15% Fees, Permits, Contingency				\$ 123,138
		Professional Fee (Preparation of Capital Plan)- D'Huy Engineering, Inc.				\$ 23,500
		<b>TOTAL ESTIMATED COST OF 2020 PROPOSED CIP</b>				<b>\$ 967,558</b>

\*Additional safety and security upgrades will be added throughout the year, but will not be made public for safety reasons. Additional safety and security items will be vetted through the District Cabinet team and presented to the Board for review during Executive Sessions.

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Year of Planned Work	Building	Item Description	Priority	Cost Estimate	Capital Funds	General Fund Estimate
2020-2021	District-Wide	Kitchen Equipment				\$ 50,000
	Pfaff ES	Exterior safety bollards allowance (By QCSD)	7			\$ 25,200
	Pfaff ES	Paving replacement at bus drop-off	6			\$ 81,000
	Pfaff ES	Paving replacement at parent drop-off	6			\$ 159,840
	Pfaff ES	Sidewalk replacement at inlet	6			\$ 9,000
	Quakertown ES	Exterior safety bollards allowance (by QCSD)	7			\$ 25,200
	Richland ES	Exterior safety bollards allowance (By QCSD)	7			\$ 25,200
	Richland ES	Secured vestibule pass-through windows	6			\$ 9,000
	Sixth Grade Center	Exterior safety bollards allowance (By QCSD)	7			\$ 25,200
	Strayer MS	Exterior safety bollards allowance (By QCSD)	7			\$ 50,400
	Trumbauersville ES	Secured vestibule	7			\$ 30,000
	Trumbauersville ES	Exterior safety bollards allowance (By QCSD)	6			\$ 25,200
		Subtotal of 2021 CIP Projects				\$ 515,240
		Inflation (5% / Year)				\$ 25,762
		Subtotal Including Inflation				\$ 541,002
		15% Fees, Permits, Contingency				\$ 81,150
		<b>TOTAL ESTIMATED COST OF 2021 PROPOSED CIP</b>				<b>\$ 622,152</b>
2021/22	Facilities Building	New emergency generator	8			\$ 180,000
	Facilities Building	New fire alarm system	8			\$ 36,720
	Richland ES	Sidewalk replacement	8			\$ 52,800
	Richland ES	Replace stair/handrail(s)	8			\$ 5,400
	Strayer MS	Replace dust collection system (allowance)	8			\$ 36,000
	Strayer MS	Replace dust collector suppression systems (allowance)	8			\$ 30,000
	Pfaff ES	Sidewalk replacement at inlet	6			\$ 9,000
		Subtotal of 2021 CIP Projects				\$ 349,920
		Inflation (5% / Year)				\$ 17,496
		Subtotal Including Inflation				\$ 367,416
		15% Fees, Permits, Contingency				\$ 55,112
		<b>TOTAL ESTIMATED COST OF 2021 PROPOSED CIP</b>				<b>\$ 422,528</b>

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Year of Planned Work	Building	Item Description	Priority	Cost Estimate	Capital Funds	General Fund Estimate
2021-2022 (2022/2023)	Facilities Building	New Surveillance Camera System (8 cameras)	6			\$ 34,560
	Pfaff ES	New access control system	6			\$ 153,000
	Pfaff ES	New surveillance camera system (10 cameras)	6			\$ 43,200
	Richland ES	New access control system	6			\$ 104,136
	Richland ES	New surveillance camera system (10 Camera)	6			\$ 43,200
	Sixth Grade Center	New access control system	6			\$ 154,042
	Sixth Grade Center	New surveillance camera system (10 Camera)	6			\$ 43,200
	Strayer MS	Secured vestibule pass-through windows	6			\$ 6,600
	Strayer MS	New surveillance camera system (10 Camera)	6			\$ 43,200
	Strayer MS	New access control system	6			\$ 342,000
	Trumbauersville ES	New access control system	6			\$ 98,365
	Trumbauersville ES	New surveillance camera system (10 Camera)	6			\$ 172,800
		Subtotal of 2022 CIP Projects				\$ 1,238,303
		Inflation (5% / Year)				\$ 126,926
		Subtotal Including Inflation				\$ 1,365,229
		15% Fees, Permits, Contingency				\$ 204,784
		<b>TOTAL ESTIMATED COST OF 2022 PROPOSED CIP</b>				<b>\$ 1,570,013</b>

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Year of Planned Work	Building	Item Description	Priority	Cost Estimate	Capital Funds	General Fund Estimate
2022-2023 (2023/2024)	Richland ES	Front Parking	6			\$ 25,500
	Strayer MS	Mill and overlay all lots and drives	6			\$ 555,600
	Strayer MS	Sidewalk replacement	6			\$ 48,000
	Strayer MS	Inlet repairs	6			\$ 32,400
		Subtotal of 2023 CIP Projects				\$ 661,500
		Inflation (5% / Year)				\$ 104,269
		Subtotal Including Inflation				\$ 765,769
		15% Fees, Permits, Contingency				\$ 114,865
		<b>TOTAL ESTIMATED COST OF 2023 PROPOSED CIP</b>				<b>\$ 880,634</b>
2023-2024 (2024/2025)	High School	Gymnasium indoor track resurfacing replacement	5			\$ 240,000
	High School	New operable bleacher replacement (upper Level)	5			\$ 249,600
	High School	New operable bleacher replacement (gym Floor)	5			\$ 249,600
		Subtotal of 2024 CIP Projects				\$ 739,200
		Inflation (5% / Year)				\$ 159,302
		Subtotal Including Inflation				\$ 898,502
		15% Fees, Permits, Contingency				\$ 134,775
		<b>TOTAL ESTIMATED COST OF 2024 PROPOSED CIP</b>				<b>\$ 1,033,278</b>
		<b>TOTAL ESTIMATED COST OF ALL PROJECTS:</b>				<b>\$ 5,073,635</b>
Footnotes:						
1. All costs to be adjusted after field investigations and programming with the QCSD						
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.						
4. Additional safety and security upgrades will be added throughout the year, but will not be made public for safety reasons. Additional safety and security items will be vetted through the District Cabinet team and presented to the Board for review during Executive Sessions.						