

NEW HOPE SOLEBURY SCHOOL DISTRICT

CAPITAL BUDGETING PLAN

26-Feb-13

	Health, Safety and Security	ADA Required	Priority Maintenance	Other Issues	Totals by Building
High School	130,000	144,250	480,000	971,000	1,725,250
Middle School	235,000	129,200	410,000	60,000	834,200
UES	30,000	102,100	15,000	40,000	187,100
LES	81,000	235,600	55,000	40,000	411,600
GROUNDS	297,000	155,000	2,682,000	195,000	3,329,000
Totals	773,000	766,150	3,642,000	1,306,000	6,487,150

Proposed HS and MS addition and renovation projects- * see page 2 of high school 18,000,000

All phases of the Master Campus Plan- 10,000,000

ITEM	Health & Safety & Security	ADA Required	Priority Maint	Others
Modifications to high school theater entrance for a single entry point	10,000			
Install a security door in District Office hallway leading to high school	15,000			
Create new secured vestibule at high school entrance	50,000			
Waterproof 3 exterior walls on the high school building	25,000			
Clean inside of HS ductwork			15,000	
Camera/video recording system for HS- 15 locations	15,000			
Replace the Key FOB and door security system	15,000			
Projects to reduce energy consumption from Snyder Hoffman			95,000	
Replace Buck Auditorium stage curtains				25,000
Replace 60 VAV's in the high school HVAC system			125,000	
Replace the carpet in the following areas of the high school:				
Library- 5,500 SF @ \$5/SF			27,500	
Main Office suite- 2,400 SF			12,000	
Guidance suite- 750 SF			3,750	
Band Room- 1,350 SF			6,750	
Auditorium- 2100 SF			10,500	
Moving company estimate for carpet replacement projects			6,500	
Replace VCT tile in the high school			140,000	
Relocate art collection inside district conf room- revise security			15,000	
Install a dehumidifier in the graphic arts class room			8,000	
System to control temperature and humidity in HS music			15,000	
Upgrade sound systems:				
Stephen Buck Theater				30,000
High school gymnasium				16,000
Replace the high school cafeteria dishwasher				40,000
Renovation to the gym areas				800,000

HIGH SCHOOL

		Health & Safety & Security	ADA Required	Priority Maint	Others	
Wheelchair accessible spaces in Theater	1		15,000			
Access to Bridge Street field	2		40,000			
Add vertical grab bars in gang toilet rooms	3		8,500			
Inadequate floor space in toilet rooms	4		32,500			
Replace dispensing items in toilet rooms	5		1,500			
Add wing walls at one drinking fountain	6		3,000			
Add one new drinking fountain at the proper height	7		3,500			
Modify existing countertops, sinks and faucets in science labs	8		10,000			
Adjustable height furniture	9		13,500			
Relocate mirrors in toilet rooms	10		750			
Remove and relocate speed bumps along driveway	11		2,000			
Modify CMU wall for drinking fountain	12		14,000			
Three automatic doors at the HS	13				60,000	
						(bldg total)
TOTALS		130,000	144,250	480,000	971,000	1,725,250
* NOTE: If an addition and or renovation is approved, all items above will be included in on those plans.						
30,000sf addition to high & middle schools @ \$350/sf		10,500,000				
50,000sf renovation to the high & middle schools @ \$150/sf		7,500,000				

ITEM		Health & Safety & Security	ADA Required	Priority Maint	Others	
NOTE: Listed under the high school tab, an addition to the middle school includes a new office and secured reception area.						
All items listed below would be included in a renovation.						
Convert 6 small rooms in the middle school into 3 LGI rooms		50,000				
Clean inside of MS ductwork				15,000		
Camera/video recording system for MS- 5 locations		5,000				
Replace the Key FOB and door security system		5,000				
Middle School gym- replace ceiling, paint walls and floor				275,000		
Replace VAV's in the middle school				80,000		
Replace VCT tile in the middle school		75,000				
Replace the carpet in the middle school, 10,000 SF				35,000		
Moving company estimate for carpet replacement projects				5,000		
Renovate Family and Consumer Science class room		100,000				
Ramp from cafeteria to ground level	1		45,000			
Accessible entrance to fitness room	2		25,000			
Add vertical grab bars in gang toilet rooms	3		3,500			
Insulate exposed piping	4		1,200			
Inadequate floor space in toilet rooms	5		25,000			
Replace dispensing items in toilet rooms	6		1,000			
Relocate dispensers in toilet rooms	7		1,000			
New furniture- art and science labs	8		5,000			
Modify existing countertops, sinks and faucets in science labs	9		12,500			
Install ADA student lockers	10		10,000			
Three automatic doors at the MS	11				60,000	
						(bldg total)
TOTALS		235,000	129,200	410,000	60,000	834,200

LOWER ELEMENTARY SCHOOL

ITEM		Health & Safety & Security	ADA Required	Priority Maint	Others	
Improve fall protection or relocate playgrounds		50,000				
Replace the 4 school zone lights				40,000		
Crack seal and repaint the parking lots				15,000		
Electronic door security system at the LES		25,000				
Camera/video recording system for LES- 6 locations		6,000				
Communication devices (5) at the LES Exits	1		12,000			
Insulate exposed piping	2		2,600			
Exterior ramps as means of egress	3		70,000			
Add verticel grab bars in gang toilet rooms	4		4,500			
Renovate class room toilet rooms	5		8,000			
Add one new drinking fountain at the proper height	6		8,400			
Sidewalk and ramps- Building to lower playground	7		9,500			
Water fountain access	8		7,200			
Modify existing 19 cubbies	9		4,800			
Modify 2 existing storage	10		1,600			
Ramp- hard surface to playground	11		70,000			
Exterior landings at exits	12		36,000			
Remove set of double doors	13		1,000			
Two automatic doors at the LES	14				40,000	
						(bldg total)
TOTALS		81,000	235,600	55,000	40,000	411,600

GROUNDS

ITEM	Health & Safety & Security	ADA Required	Priority Maint	Others	
Relocate tennis courts	250,000				
Repair surface and paint the track			90,000		
Repairs to cracks on Tennis courts (Scope TBD)			5,000		
Repairs to Field #1 (Scope of work TBD)	40,000				
Phase 1 of the master plan			2,500,000		
Provide directional signs on the New Hope campus			75,000		
Upgrade stadium field sound system			12,000		
Underground irrigation system on fields				150,000	
Replace salt truck				25,000	
Purchase top dressing machine				20,000	
ADA accessible pathways to fields		50,000			
Continuous sidewalk from Bridge St along driveway		105,000			
Transportation/Community Association Building:					
Install a Key FOB and door security system	3,000				
Camera/video recording system- 4 locations	4,000				
					(gnds total)
TOTALS	297,000	155,000	2,682,000	195,000	3,329,000